



Building a Twenty-First Century City

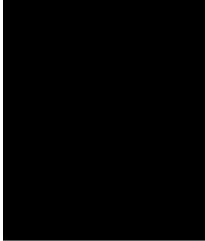
FY 2015 Annual Performance Report

City of Pompano Beach
Strategic Plan



November 2015

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Contents

Special Notes / 4

Introduction / 5

Progress Rating / 9

Appendix

Performance Objectives: Definition / 59

List of Charts and Tables / 88

Performance Report Publishing History / 89

List of Acronyms / 90

End Notes / 91

BUILDING A 21ST CENTURY CITY

With a population of 106,105 (2014 US Census estimate), Pompano Beach is one of the largest cities in Broward County but has one of the lowest population densities at 4,160 people per square mile. Of all the cities in the county, only Dania Beach and Davie currently have lower population densities than Pompano Beach: 3,662 and 2,636 respectively.¹

Like most communities in South Florida, the city’s population is diverse, reflecting the waves of immigrants or foreign born that have come from Latin America, the Caribbean and other parts of the world. According to US Census, an estimated 17.5% of the Pompano Beach population are Hispanic or Latino, with Blacks or African Americans accounting for 28.9% of the total. With respect to age classification, an estimated 18.9% of the population are 65 years old and above versus 15.3% for Broward County in general.^a

The City’s Strategic Plan represents our best attempt in recent history to capitalize on Pompano Beach’s strengths and growth potential (e.g., location and diversity) to turn it into a twenty-first century community where people are happy to do business, to visit, and to call home.^b

PERFORMANCE REPORT

To truly progress, we must learn to cultivate performance management and leadership – the conscious efforts to identify vulnerabilities, to encourage real collaboration, to measure performance, and to motivate people - and to communicate results consistently to stakeholders. This Performance Report offers a framework for communicating the multiple dimensions of progress being made with the implementation of the City Strategic Plan. In February 2014, the first report on progress towards the original targets was produced and since, a report has been released every quarter. Our goal is to make the document user-friendly, deep, broad and engaging. Indeed, we want each publication 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.

The report is available on the City’s website.

^a Retirees from other states continue to make Pompano Beach their home, year-round or part-time.

^b 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.)



Introduction

This constitutes our eighth consecutive Performance Report to-date, fulfilling Management’s commitment to release an update on Plan implementation quarterly.

The City’s Performance Report provides information on the current status of its strategic goals. The report was prepared in July 2015 by individuals across the City. None of the progress or improvements described here would have been possible without the diligence of front line employees, mid-level supervisors, staff members who collaborated on this work. 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 well-being or drivers of life satisfaction. Outcome reporting^d is not yet this documents focus.

^c The productive capacity of a region 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), and geographical location.

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

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.

Finally, it is important to note that achievement of some of the targets is not completely, or even mainly, in the control of City Departments. Several initiatives and projects are subject to macroeconomic conditions, County, State or Federal Government policies.

Reliability and Quality of Data

The target measures in the plan represent a set of indicators that are meaningful to the local community as a way to define – and subsequently track - the progress of our City in a broad sense. But the reporting content is always a function of the quality of the data which in turn is a function of the quality of the performance measures, as well as their original intent.

Content comes via self-reporting.^e The information is entered into an Excel spreadsheet to be subsequently retrieved by analysts for quality assurance 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

This Progress Report continues to use a simple, straight forward rating system. 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.

^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.

Also of note, while the majority of the objectives have 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

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 businesses, outside agencies, and civil society in general. Achieving the 2030 Vision is ultimately the responsibility of, and hopefully the reward for, all City stakeholders – regardless of location or proximity to the City.

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. 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.

4 Strategies, 28 Goals, and 398 Objectives

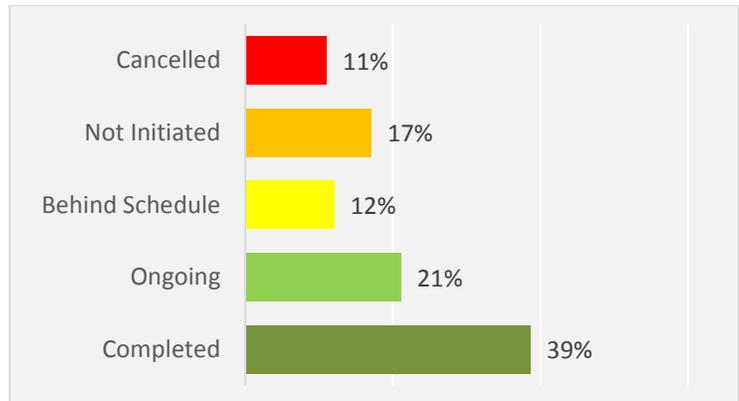
Progress Rating

This document marks an important milestone for the City’s current performance program - which has now been in place for over two years. It’s the latest of eight consecutive reports released to-date. Although some changes have been made to the original Plan, we are still operating within the framework of 4 strategic goals and 28 operational goals. Simply put, the dimension of the Plan remains unchanged from 2013. The modifications that have been made are at the performance objective and measurement levels, mainly to remove or amend some indicators.

In this context the below chart summarizes our progress in pursuing the 28 goals and 398 targets/objectives on which City Departments are reporting this quarter. These 398 targets have been given 398 separate ratings - although in some cases it was difficult to assign a rating due in part to the absence of any data or update.

In terms of achievement we are pleased to report that progress has been steady and sufficiently concrete, particularly in the building construction area.^f As shown below, 39% of the targets received ratings of positive movement; 21% are rated as steady or ongoing, 12% as negative movement or Behind Schedule. The remaining share includes projects coded as On-hold or Not Initiated (where we count 68 or 17%), or Cancelled (44 or 11%). These cancelled projects, it should be noted, are mostly due to lack of funding to carry them forward or poorly conceived/defined objectives.^g

Chart 1: Summary of Progress to Date



^f Please keep in mind that we are not (yet) able to measure socio-economic outcomes (that is, results that matter to the lives of real people) since we’re still at the infancy stage of the program.

^g Some objectives have been cancelled because they did not meet what’s commonly referred to as ‘SMART’ criteria: specific, measurable, achievable, relevant and time-bound. Broadly, it’s practically impossible for an objective to be useful if those criteria were neglected when the target was developed.

Furthermore, 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.

When assessing progress based on the four strategic goals, program highlights include

CONFIDENCE BUILDING GOVERNMENT

- Bond rating for a parking enterprise fund has been established. 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.
- Total payments due of \$8,220,472 for FY 2015 were timely paid in compliance with debt service schedules.
- Implementation of *envelope billing* to increase outreach and disseminate information to Pompano Beach residents. This mechanism allows for the printing and mailing of statements that have the ability to include more comprehensive information about the customer's utility bill.
- 4,216 hours of Lean Six Sigma training have thus far been completed.

SUPERIOR CAPACITY:

- Based on current (non-inflation adjusted) dollars, recent data indicate that the *half-cent sales tax* revenue has grown at an average 6% annually since FY 2010 - from \$5.0 million in FY 2010 to an estimated \$6.6 million in FY 2015. This followed an annual growth of just 1% from the 2004-2010 period.
- Construction of two fire stations: one east of the Intracoastal (Station 11); the other (Station 103) will provide emergency coverage to Cresthaven and Pompano Highlands. Cost: \$4.0 million each.
- Completion of the Herb Skolnick Center parking addition. This consisted of expanding the parking area by adding thirty one new asphalt concrete parking spaces to include drainage, lighting, landscaping, sidewalk and curbing - \$300,000.

This rebound is a sign that the local tax base is on firmer ground due to the economic recovery and to redevelopment efforts deployed in recent years to rejuvenate the city.

QUALITY AND AFFORDABLE SERVICES:

- At 27,619 calls, fire-rescue incidents reached a record high in FY 2015. This is an average of 76 incidents per day or a total of 259 per 1000-population. The average was 67 in FY2014 or 239 incidents per 1000-population. The response time averaged 5 minutes 35 seconds.
- Replacement of 11,267 feet of watermains in the last two years. The goal of replacing 3,700 feet of watermains annually was surpassed each of the last two years.
- The level of satisfaction with City government services has remained high in recent years.

GREAT PLACES:

- Completion of MLK streetscape project. This involves improvements to Martin Luther King Blvd., from Dixie Highway to NW 6th Ave./Blanche Ely Avenue
- Old Pompano Streetscape project - 93% complete. This project involves improvements to Flagler Avenue, NE 1st Avenue, NE 1st, 2nd and 3rd Streets.
- NW 6th Avenue beautification project - 100% complete
- Successful relocation of the East Library - \$2 million
- Improvement to Highlands Park: \$.5 million
- Beach re-nourishment completed spring 2014 -- fully funded by the Federal Government
- Renovation of the Public Safety Complex - \$5 million.
- Renovation of the Bailey Hotel (The building was the original location of the hotel in the early 1900s).

Following is a tabulated summary ratings of the four dimensions of the Strategic Plan framework: Confidence Building Government, Superior Capacity, Quality and Affordable Services, and Great Places. These dimensions are disaggregated into 28 goals which are further disaggregated into 398 objectives.

Table 1: Progress Ratings / Full Results

	Targets	Completed	Ongoing	Behind Schedule	Not Initiated	Cancelled
CONFIDENCE BUILDING GOVERNMENT	93	40	14	6	15	18
Strengthen educational partnerships	6	2	0	0	3	1
Strengthen skilled and committed human capital	34	14	8	0	1	11
Ensure financial strength and stability	24	11	3	2	3	5
Provide quality services based on data-driven performance	11	2	0	1	7	1
Effective communication & coordination	6	5	0	1	0	0
Increase technological competitiveness	12	6	3	2	1	0
SUPERIOR CAPACITY	92	30	24	14	17	7
Energy efficiency and sustainable development	6	1	2	1	2	0
Leadership in water management	11	3	3	2	2	1
Increase and improve recreation infrastructure	5	0	2	1	2	0
Community accessibility and mobility	20	2	12	2	3	1
Improve neighborhoods	8	3	2	3	0	0
Ensure capacity for growth	15	5	0	4	3	3
Increase e-government capacity	9	7	1	0	1	0
Plan for ocean level rise	2	0	0	0	2	0
Increase available parking	7	6	1	0	0	0
Expand property tax base and sales tax revenue	9	3	1	1	2	2
QUALITY AND AFFORDABLE SERVICES	94	34	23	9	18	10
A safe community	59	20	14	5	12	8
Active community	20	5	5	4	4	2
Informed community	10	7	1	0	2	0
Customer focused organization	5	2	3	0	0	0
GREAT PLACES	119	50	23	19	18	9
Grow existing businesses	12	5	2	3	1	1
Make the City more attractive & expand tourism markets	49	17	12	6	13	1
Increase social capital in the community	5	4	0	0	1	0
Growth in office, commercial, distribution & manufacturing sectors	11	6	0	3	1	1
Enhance corridor redevelopment	16	8	5	2	0	1
Enhance CRA area redevelopment	2	1	0	1	0	0
Redevelop Old Pompano/Downtown as a destination	12	5	3	1	2	1
Job growth for residents	12	4	1	3	0	4

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

CIP Projects tracked in the Strategic Plan		CIP Project #	Design				Permitting			Construction			
			Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Buildings													
2.13.2	Public Safety Building improvements	07-930	■	■	■	■	■	■	■	■	■	■	■
3.1.2	Cresthaven Community Center	11-192	■	■	■	■	■	■	■	■	■	■	■
6.1.1	Fire Stations Refurbishment	14-238	■	■	■	■	■	■	■	■	■	■	■
6.1.2	Cresthaven Fire Station	11-162	■	■	■	■	■	■	■	■	■	■	■
6.1.6	Beach Fire Station	08-951	■	■	■	■	■	■	■	■	■	■	■
7.2.2	Commercial Kitchen (CRA)	13-216	■	■	■	■	■	■	■	■	■	■	■
7.3.1	Library/Cultural Arts Center	11-139	■	■	■	■	■	■	■	■	■	■	■
10.3.1	MLK Shopping Center (CRA)		■	■	■	■	■	■	■	■	■	■	■
2.3.3	East Library (CRA)	13-219	■	■	■	■	■	■	■	■	■	■	■
7.2.1	Bailey Hotel (CRA)		■	■	■	■	■	■	■	■	■	■	■
7.2.3	First Baptist Church (CRA)		■	■	■	■	■	■	■	■	■	■	■
Street & Bridge Projects													
5.4.5	NW 6th Avenue Beautification (CRA)	13-214	■	■	■	■	■	■	■	■	■	■	■
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	14-225	■	■	■	■	■	■	■	■	■	■	■
5.4.6	Landscaping on FDOT roadway	14-222	■	■	■	■	■	■	■	■	■	■	■

Complete
 On schedule
 Delayed
 On hold
 N/A

NOTES

- Project [6.1.1](#) - The nature of this project has changed from station renovation to reconstruction.
- Project [10.3.1](#) - 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.
- Projects [5.3.3](#), [7.4.1](#), and [7.4.2](#) are being reported separately. The CRA staff opted to merge them into one project known as Downtown Pompano Streetscape. Funds were also consolidated into one account.
- Project [7.4.1](#) - 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. *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 57 of this report. Expenditures to date: \$185,582. This includes \$55,475 (OHUI related expenses) and \$130,107 (CRA).*

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

CIP Projects tracked in the Strategic Plan		CIP Project #	Design				Permitting			Construction			
			Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Park Projects													
2.14.1	Highlands Park improvements	11-143	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.2.3	North Pompano Park Center renovation	12-171	Complete	Complete	Complete	On schedule	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.4.6	Tennis Courts Resurfacing	12-172	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	On schedule	Complete
3.3.1	Alsdorf Park improvements	12-198	Complete	Complete	Complete	On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete
9.1.7	Skolnick Center parking addition	13-201	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
6.4.1	Collier City Mini Park (CRA)	14-230	On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.10.2	New Pier at NE 2nd St. and Intracoastal	14-236	Complete	Complete	Complete	Complete	Complete	Complete	Complete	On schedule	Complete	Complete	Complete
2.4.7	Upgrade Tennis Center building	15-PR-001	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.6.1	Sand Spur Park improvements	16-PR-001	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.2.2	Emma Lou Olson Civic Center	16 PR 004	On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
Miscellaneous Construction Projects													
2.3.4	Underground utility lines on Briny Ave.	12-208	Complete	Complete	On schedule	On schedule	Complete	Complete	Complete	Complete	Complete	Complete	Complete
5.4.7	Undergrounding of electric on A1A	11-142	Complete	On schedule	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.8.5	Ali Building (CRA)	13-212	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.2.5	Utilities Field Office replacement	10-121	Complete	Complete	Complete	Complete	Complete	Complete	Complete	On hold	Complete	Complete	Complete
2.3.5	Beach re-nourishment	14-223	Complete	Complete	Complete	Complete	Complete	Complete	Complete	On hold	Complete	Complete	Complete

Complete
 On schedule
 Delayed
 On hold
 N/A

NOTES

- Project [2.3.4](#) (Underground utility lines on Briny) is part of a larger scope that includes undergrounding along A1A and some of the side streets.
- Project [2.3.5](#) (Beach re-nourishment) was fully funded by the Federal Government under the FCCE program in response to impacts from Hurricane Sandy in 2012.

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CONFIDENCE BUILDING GOVERNMENT

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
GOAL 1.0. Strengthen educational partnerships					
1.1.1	Maintain Business Resource Center entrepreneurial education program (N. Tran, CRA) ² TD 2015 This project is being re-programmed. Budget and staff reductions will prevent expanding the Business Resource Center, but the current program will continue to function as is until further notice.				0
1.1.2	Establish one (1) to three (3) new higher education affiliations with the City (C. Brown, CRA) ³ TD 2017				1
1.1.3	Develop one (1) partnership with a local college for an incubator (C. Brown, CRA) TD 2015				1
1.2.1	Annually hold a Student Government Day (M. Kitts, PRCA) TD 2015				4
1.2.2	Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors (M. Korman, OHUI) TD 2015 Four 2-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.				4
1.2.3	Develop teen college tour program (J. Nasser, PRCA) TD 2017				1
GOAL 2.0. Strengthen skilled and committed human capital					
2.1.1	Conduct analysis of essential functions – back up capacity (B. Bush, HR) TD 2014				4
2.1.2	Implement training programs to ensure essential functions have backups (M. Smith, HR) TD 2015				0
2.1.3	Ensure that 100% of essential functions have backup support (M. Smith, HR) TD 2018				1
2.1.4	Implement citywide GIS archiving and asset management system (J. Sfiropoulos, PW) TD 2017				3

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
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 (E. Reyes, CM) TD 2015				4
	Staff has identified four analytical tools designed to help improve analytical performance: Lean Six Sigma (LSS) Project Charters, Strategic Planning Roadmap Diagram, Budget Input Form, and multi-year revenue forecasting.				
	So far, project teams have identified 16 LSS project charters, which summarize and define in broad terms the purpose and scope of each project. The average savings per project is expected to be between \$10,000 and \$20,000.				
	The Strategic Planning Roadmap Diagram was developed earlier this fiscal year. The Plan describes a process consisting of activities aimed at achieving the City’s overall long-term vision through proper allocation of resources. To date, not all of the activities contained within the framework have been implemented.				
	The Budget Input Form was launched in FY 2015. This tools allows Pompano Beach residents, employees, businesses and visitors to participate in the budget development process by conveying their priorities to staff for consideration.				
	Lastly, staff is working on developing a multi-year forecasting plan for financial sustainability to identify future expenditure needs and revenue challenges and develop strategies for addressing them. Furthermore, it will provide for a high-quality budget and better strategic management decisions. Revenue forecasting helps with cash flow management, facilitates the decision making process and prevents bottlenecks. To augment this endeavor, staff has already created a section within the FY 2016 Operating Budget document titled “Analysis, Trends and Forecasts for Major Revenue Sources.”				
2.2.1	Annually benchmark against other communities total compensation allocated to benefits using the FBC (HR11 and HR12)⁴ (B. Bush, HR) TD 2015				3
	The City has not received FBC data for FY 2015 which is the reporting year. The data is always a year behind.				
2.2.2	Perform comprehensive benefit survey every three years (B. Bush, HR) TD 2017				4
	This performance objective is measured every three years. In the 4th quarter of 2014, we conducted a survey of cities in Palm Beach and Broward County. The next scheduled survey is due in calendar year 2017.				
2.3.1	Compensate utility staff for obtaining higher level licenses (M. Smith, HR) TD 2014				4
	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 licenses⁵ (M. Loucraft, Utilities) TD 2015				4
	Water Distribution exam class conducted on September 2nd and Water Plan Operation Exam class conducted on September 3rd and 4th.				
2.3.3	Have 100% of City job descriptions/requirements updated five (5) years to reflect skills and abilities required (B. Bush, HR) TD 2015				3
	Thirteen new job descriptions have been created and we have updated 36 during this quarter. To date 46% of the job descriptions have been completed. New and updated job descriptions are in the process of being sent to the City’s webmaster to be uploaded on the Human Resources webpage.				

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.3.4	Develop timeframes to obtain new credentials (V. Marchione, HR) ⁶ TD 2018 For FY 2015, thirty-six job classifications were reviewed of the target 36 job classifications. <i>(This objective is tied to the Confidence Building Government Objective 2.3.3, which references updating job descriptions).</i>				3
2.3.5	Increase number of employees taking Fire Inspector exams by 3% a year (P. McGinnis, Fire) TD 2015				0
2.4.1	Increase seminar/workshop attendance by 10% per year (M. Loucraft, Utilities) TD 2015 The cumulative total for FY 2015 was 1,464.25 hours, or an increase of 89% for the year.				4
2.4.2	Train 100% of mid-management on process improvement - e.g., LSS⁷ (M. Smith, HR) TD 2019 There has been 4,216 hours of Lean Six Sigma training completed by staff to date.				3
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 (M. Smith, HR) TD 2018				0
2.4.4	Create officer development program to better prepare employees who may want to move into management positions in the Fire Department (M. Hohl, Fire) TD 2014				4
2.4.5	Have two command staff officials complete leadership program per year (W. Adkins, BSO) TD 2015 This year, Sergeant Jonathan Lawrence, was selected to participate in the North Broward Leadership Academy. Additionally, Lieutenant Frank Heitmann attended the Southern Police Institute's Command Officer Development Course which was held at Broward College's Police Academy.				3
2.4.6	Maintain EMS training hours to meet or exceed all state requirements (F. Galgano, Fire) ⁸ TD 2015 In each even year (2) year cycle the State requires EMTs and Paramedic to complete 30 hours of CEUs plus ACLS and CPR. Requirements have been met.				4
2.4.7	Implement Officer Development Program (M. Hohl, Fire) TD 2015 The Fire Department provide its members with multiple in-house training courses to further enhance current CE's (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.				3
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 (B. DeLeon, IA) TD 2015 23 of 24 tasks of the performance measure standard assigned to the City's Strategic Plan for FY 2015 were completed timely.				4
2.5.2	Establish career paths and goals for all full time employees (V. Marchione, HR) TD 2018 An employee career development plan form has been drafted. This initiative will be incorporated and implemented with the roll out of the online performance management system.				3
2.5.3	Develop leadership program designed to prepare employees who may want to move into management positions in the Fire Department (J. Jurgle, Fire) TD 2015 The City Garage did not receive any new vehicles during the July-September period.				0

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.5.4		Design a succession planning framework for every position in the Fire Department (J. Jurgle, Fire) TD 2017			0
2.5.5		Establish career paths and goals for budget staff (E. Reyes, Budget) TD 2015 All three Budget Office employees have established career paths and determined upcoming goals for FY 2016. As a department, staff will be pursuing the GFOA Excellence in Budgeting and the ICMA Performance Award. Also, the Office intends on developing a multi-year forecasting model of its revenues and expenditures. Additional goals will be pursued as it relates to increased transparency, accountability, and civic engagement.			4
2.6.1		Complete implementation of TeleStaff Management System at the Fire Department (C. Bolton, Fire) TD 2014			4
2.6.2		Accurately identify types and causes of on-the-job injuries in the Fire Department to reduce workers compensation claims (J. Jurgle, Fire) TD 2014			0
2.6.3		Expand Annual Employee Breakfast to include individual achievements (L. Fry, HR) TD 2014			4
2.6.4		Keep annual full time employee turnover to less than 5% (V. Marchione, HR) TD 2018 The average turnover rate decreased to 4.44% in FY 2015, from 5.57% in FY 2014.			3
2.6.5		Annually hold at least one strategic planning retreat with staff (E. Reyes, CM) TD 2015 A strategic planning retreat was held on February 26, 2015. The one day retreat included presentations by the Budget Office and Consultant. The strategic planning retreat introduced staff to Lean 6 Sigma, a methodology that relies on a collaborative team effort to improve performance by eliminating variances and reducing and/or removing waste. In addition, the Budget Office discussed the Performance Measures Methodology Form, which will help the departments create, keep track of, analyze and tie new objectives to Department programs. Lastly, the Budget Office introduced the Budget Input Form as an important civic engagement tool, the Baldrige Survey, designed to identify areas for making improvements, and unveiled the four steps of the Strategic Planning Roadmap Diagram.			4
2.6.6		Implement internal Fire & EMS survey to measure overall job satisfaction (J. Jurgle, Fire) TD 2015			0
2.6.7		Develop action plan to improve recruitment of new employees and train staff (J. Jurgle, Fire) TD 2014			0
2.6.8		Develop action sheet to improve acclamation of new employees (J. Jurgle, Fire) TD 2014			0
2.7.1		Survey employees to determine interest level in early retirement (M. Smith, HR) TD 2014			0
2.7.2		Identify funding available for health insurance coverage to encourage early retirement for eligible employees (E. Beecher, HR) TD 2014			0

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

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 (S. Sibble, Finance) TD 2015 The City has been awarded the Certificate for its CAFR for fiscal year end September 30, 2013.				4
3.1.2	Establish policies to utilize 2 - 5% of fund balance to cover capital outlays (E. Reyes, Budget) TD 2015				0
3.1.3	Increase collections on delinquent accounts by 5% a year⁹ (S. Sibble, Finance) TD 2015 As of quarter end, the Finance Department continues to work with the City Attorney's Office and the Development Services Department to maximize collection efforts relative to nuisance abatement and unsafe structure receivables. These receivables are a key focus given that the City has incurred out of pocket costs in most cases to abate a given nuisance or to demolish unsafe structures. A process has been developed to also enable the Lien Search Office to age outstanding 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. The Finance Department has proposed a new Collections Specialist position in the 2016 budget to further enhance its collections effort by providing dedicated resources to the effort, which has been approved. As of the 4th quarter, Finance has achieved 62% of our target for annual collections.				2
3.1.4	Perform bi-annual internal audit of debt service payments (B. DeLeon, IA) TD 2015 Total payments due of \$8,220,472 for FY 2015 were timely paid in compliance with debt service schedules. Target goals for FY 2015 were achieved.				4
3.1.5	Establish bond rating for Parking Enterprise Fund (S. Sibble, Finance) TD 2014 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.				4
3.1.6	Perform annual audit of a selected federal or state grant (B. DeLeon, IA) TD 2015 \$4.197 million in federal and state grants was audited. Target goals for FY 2015 were achieved.				4
3.2.1	Evaluate in-house capacity versus contracting for service enhancements (E. Reyes, Budget) TD 2015				0
3.2.2	Advisory Board Meetings digitally recorded (C. Kendel, Budget) TD 2015 Of the 25 City Advisory Boards, 88% are digitally recording their meetings. Some of the Advisory Boards do not meet on a regular basis therefore, they do not record their meetings digitally.				4
3.2.3	Establish Sector Grounds Maintenance (R. McCaughan, PW) TD 2014				4
3.2.4	Update City Codes within a month of any approved changes (K. Alfred, CC) TD 2015 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.				4
3.3.1	Have the Preschool become a self-sustaining organization (M. Kitts, PRCA) TD 2016				0

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0
3.3.2	Achieve 100% hazmat incident cost recovery (C. Bolton, Fire) TD 2018				0
3.3.3	Explore billing for fire inspections in the field (P. McGinnis, Fire) TD 2016				0
3.3.4	Explore fees for zoning permit reviews (J. Gomez, DS) TD 2015 Commission approved the ordinance to amend zoning fees in December of 2013.				4
3.3.5	Make the municipal cemetery a self-sustaining operation (R. McCaughan, PW) TD 2022				3
3.3.6	Perform an audit every two years on revenues valued at +\$.5M¹⁰ (B. DeLeon, IA) TD 2016				1
3.3.7	Explore establishing a lobbyist registration fee (A. Hammond, CC) TD 2015 At the September 8, 2015 City Commission Meeting, the City Clerk's Office presented to the Commission an agenda item recommending the creation of a lobbyist registration fee. The Commission voted to approve the measure to be effective on October 1, 2015. The approved annual lobbyist registration fee is \$50.00 and \$75.00 for each listed principal. Since the adoption of the lobbyist registration fee, the City Clerk's Office has sent via certified mail a notice to all registered lobbyists, notifying them of the newly adopted fee, as well as posted on the City's website pertinent information about the fee. Subsequently, we have established a revenue generating account for the receipt of all lobbyist registration fees.				4
3.3.8	Complete agreement with Broward County to serve Highlands/Cresthaven through wholesale contract (M. Loucraft, Utilities) TD 2014 Contract review continues, but is closer to agreement by both parties.				2
3.3.9	Have no more than 10% of water meters in service for 10 years or longer (M. Loucraft, Utilities) TD 2017				1
3.4.1	Annually evaluate competitiveness of rates and charges for a major department (A. Jean-Pierre, Finance) TD 2015 The Finance Department has forwarded correspondence to Departments with major fees or charges for services under their direction. The correspondence highlights key fees and requests information concerning the last time fees were adjusted, any current ordinances in effect governing any fee increases to be graded in over time, as well as to indicate if there are any regulatory constraints governing the City's ability to propose additional fee increases, if warranted. Surveys were sent out for the following fees or charges: <ul style="list-style-type: none"> ○ 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 ○ Athletic and other programs fees The survey results were analyzed by staff from several departments. Depending on the responses, we also compared City rates to other similar local municipalities. Based on the results, the City's charges for major departments are competitive for FY 2015.				4

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
3.5.1	Develop a City Energy Policy (R. McCaughan, PW) TD 2015				1
3.5.2	Integrate energy-efficient materials/methods into Engineering Standards (J. Sfiropoulos, PW) TD 2016				3
3.5.3	Replace 90% of vehicles with low greenhouse gas and more fuel efficient units (F. Hall, PW) TD 2018 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
3.6.1	Perform requested audits within desired due date (B. DeLeon, IA) TD 2016 Eleven findings and eight recommendations to improve the City's change order policy or CIP project management procedures were made. Target goals were achieved.				4
GOAL 4.0. Provide quality services based on data-driven performance					
4.1.1	Review Florida Benchmarking Consortium (FBC) data and identify 2 areas/year for productivity enhancements (E. Reyes, CM) TD 2015 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. <i>(Description: Average business days from Purchasing's receipt of a requisition to the issuance of a purchase order to the vendor).</i> <ul style="list-style-type: none"> ○ 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. <i>(Description: Calculates the average cost based on total annual fleet expenditures, per vehicle or piece of equipment, for the reporting period).</i> <ul style="list-style-type: none"> ○ 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 13-14. Or visit the FBC's webpage for more details.				4
4.1.2	Establish a citywide performance measurement/reporting system (E. Reyes, CM) TD 2015 The Citywide reporting system consists of: <ul style="list-style-type: none"> ○ A quarterly progress report via an excel database; ○ Four quarterly performance reports and an annual performance report; ○ Several analytical products such as: Lean LSS Projects Charters, Strategic Planning Roadmap Diagram; GFOA award winning budget document; ○ Performance Methodology Form which will be used by each department to analyze and keep track of each performance objective as well as to filter any error or misleading information; ○ The Baldrige Survey which allows leaders to participate and clearly express whether their perceptions agree with those of their workforce; ○ A LSS Steering Committee which will provide guidance and assistance to LSS projects teams. 				4

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0
4.1.3	Update Fire Department Plan and integrate with the City's Plan (J. Lafalaise, Fire) TD 2016 Plan was last updated in FY 2014 and is now scheduled to be revised in FY 2016		1		
4.2.1	Streamline procedures for fire permits for small businesses and residential units (P. McGinnis, Fire) TD 2015			0	
4.2.2	Develop a master City facility maintenance schedule (R. Palermo, PW) TD 2016		1		
4.2.3	Work with City garage to reduce fire fleet downtime by 10% per year¹¹ (F. Hall, PW) TD 2015		1		
4.2.4	Develop guidelines to address customer service matters¹² (P. McGinnis, Fire) TD 2016		1		
4.2.5	Link submitted enhancements to Lean Six Sigma projects (E. Reyes, Budget) TD 2016		1		
4.2.6	Conduct analysis in the City's Strategic Plan goals and objectives (E. Reyes, Budget) TD 2016		1		
4.2.7	Rate the City's Strategic Plan as a useful management tool (E. Reyes, Budget) TD 2016		1		
4.2.8	Achieve high level of customer satisfaction in four distinct areas (E. Reyes, CM) TD 2015 The Customer Service Survey for 2015 is anticipated to be conducted in October.		2		
GOAL 5.0. Effective communication & coordination					
5.1.1	Add businesses to TradeWinds magazine mailing list (S. King, PC) TD 2015				4
5.1.2	Create E-Newsletter for businesses (S. King, PC) TD 2015				4
5.1.3	Send press releases to keep the community informed on events, news items, City information and announcements (S. King, PC) TD 2015				4
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 (S. King, PC) TD 2015				4
5.2.1	Ensure boards/committees are at 90% capacity with qualified members (A. Hammond, CC) TD 2015 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.				4
5.2.2	Develop Commission report for boards meeting less than once per quarter (K. Aaron, CC) TD 2015 Staff has been assembling data on a quarterly basis to submit to the City Clerk's office regarding their respective meetings. The City Commission will be provided with a one year attendance data report of the City's advisory boards by the end of the calendar year.				2

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

GOAL 6.0. Increase technological competitiveness					
6.1.1	Annually replace 75 computers and servers (B. Harrison, IT) TD 2015 129 computers and 19 servers were replaced last year.				4
6.1.2	Implement new DUI detection by utilizing state of the art video camera systems (W. Adkins, BSO) TD 2014				4
6.1.3	Add laptops and/or tablets in the Commission Chambers in order to facilitate the electronic distribution of agenda materials (P. West, DS) TD 2016 The City's IT Division purchased eight laptops which were permanently installed on the Commission dais. The City's Architectural Appearance Committee, Development Review Committee, Planning & Zoning Board, and Zoning Board of Appeals have all transitioned to a paperless review. The City Commission may utilize those same computers to review electronic backup for their agendas as well.				4
6.1.4	Link SunGard Open System to City website ¹³ (W. Adkins, BSO) TD 2015 No action was taken during this rating period. The Link SunGard Open System is currently being refined for future use.				1
6.1.5	Establish online performance evaluation form (B. Bush, HR) TD 2015 The City has purchased an online/web based Performance Evaluation system with NEOGOV. Unexpected glitches were found during the implementation process. In order to upload the employees' information into the NEOGOV system, each employee had to provide an email address; therefore, an email campaign was conducted to gather this information. Once the email information was provided to NEOGOV, it was discovered that additional information had to be added, such as Departments codes, Divisions codes and Class Specs codes. These phases are nearing completion and the new phase will be starting soon.				2
6.1.6	Scan all personnel files (L. Fry, HR) TD 2015 Project was funded for FY 2016 and prep work is underway. The actual scanning of files will not be done until later in FY 2016 as HR is third in line behind the City Clerk's Office and the Development Services Department in a contract administered by IT.				2
6.1.7	Scan purchasing bids and purchase orders (O. Thomas, Purchasing) TD 2015 The scanning process has been implemented and ongoing. 4830 documents were scanned last year.				3
6.1.8	Improve Naviline's capability to automatically generate templates, letters & agendas (P. West, DS) TD 2015 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. 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 the Zoning Board of Appeals.				3
6.1.9	Upgrade audio/visual equipment in the City Commission Chambers (S. King, PC) TD 2015				4
6.2.1	Keep security system breach to less than 1% (B. Harrison, IT) TD 2015 The objective is monitored daily and there was zero security breaches last year.				4

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
6.2.2	Bi-annually inform users of IT security procedures (B. Harrison, IT) TD 2015 100% of the target has been met. In January and July 2015, notice was sent to all users citywide.				4
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 (B. DeLeon, IA) TD 2017 Internal Audit was requested to complete an unscheduled audit in quarter four of FY15 as shown in item #3.6.1. above. Internal Audit completed the unscheduled, requested audit by City Administration and consequently has reassigned the completion of this audit to quarter 1 of FY16.				3

SUPERIOR CAPACITY

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
GOAL 1.0. Leadership in energy efficiency and sustainable development					
1.1.1	100% of new facilities meet FL State Statute LEED guidelines (T. Good, PW) TD 2015 Currently the following projects are expected to be LEED Certified:				3
	<ul style="list-style-type: none"> ○ 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 (J. Sfiropoulos, PW) TD 2015				1
1.2.1	Establish LEED Policies for existing facilities (T. Good, PW) TD 2015				1
1.2.2	Install low flow plumbing fixtures in City facilities (R. Palermo, PW) TD 2015 Low flow plumbing fixtures have not been installed thus far, in the current fiscal year. Plumbing fixtures have been inventoried citywide, however:				3
	<ul style="list-style-type: none"> ○ Low Flow Fixtures have been installed: Toilet 298/393 (76%); Urinal 27/132 (20%); and Bathroom Faucets 178/357 (50%). With the acceptance of the new beach fire station, an additional 14 low flow fixtures have been added to the inventory. 				
1.2.3	Purchase of energy efficient appliances for 100% of eligible homes (M. Korman, OHUI) TD 2015				4
1.2.4	Perform citywide renovation of four (4) fire stations (i.e. 24, 61, 52 and 63) (M. Hohl, Fire) TD 2018 One of the fire stations (Station 24) is currently in the planning stage with survey assessments currently being made by Keith and Associates.				2

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		

GOAL 2.0. Leadership in water management

2.1.1	Complete 100% of Icanwater reuse connection backlog (M. Loucraft, Utilities) TD 2014	4								
2.1.2	<p>Complete reuse connection for 70% of newly available single family homes¹⁴ (M. Loucraft, Utilities) TD 2015 Connection work continues as the Reuse Mascot "Squirt" undergoes animation.</p> <p><i>Chart 3: Newly eligible single family homes connected</i></p> <table border="1"> <caption>Chart 3: Newly eligible single family homes connected</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>41%</td> </tr> <tr> <td>FY2015</td> <td>42%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Year	Percentage	FY2014	41%	FY2015	42%	Target	70%	3
Year	Percentage									
FY2014	41%									
FY2015	42%									
Target	70%									
2.1.3	<p>Ensure 100% of current commercial and multi-family reuse customers are connected (K. McPhail, Finance) TD 2015 The eighteen customers who had asked for relief from connection to the reuse system were mailed the application for relief form. Sixteen have been approved for relief. Code Compliance started sending Notice of Violation letters to the remaining 172 customers who have not hooked up.</p> <p><i>Note: City Ordinance requires that all commercial and multi-family properties connect to the reuse system when it becomes available</i></p>	3								
2.1.4	Expand the reuse system 2 miles/year (M. Loucraft, Utilities) TD 2015	0								
2.1.5	<p>Enforce year round irrigation restrictions (M. Sotolongo, DS) TD 2015 The ongoing citation process has taken place. Cases that were opened for recurring violators are now being scheduled for Special Magistrate Hearings.</p> <p><i>Note: Severe restrictions are not in place. Enforcement in this quarter has been by way of Courtesy Notice, to condo associations, single family homes and commercial properties.</i></p>	3								
2.1.6	Complete Reuse Master Plan update (M. Loucraft, Utilities) TD 2015	4								
2.2.1	Investigate shallow well injection for saltwater intrusion (M. Loucraft, Utilities) TD 2017	1								
2.2.2	Develop water conservation website (M. Loucraft, Utilities) TD 2015	4								
2.2.3	Investigate water savings through a reduction in concentrate (M. Loucraft, Utilities) TD 2018	1								
2.2.4	<p>Fully implement AMI system to detect customer leaks¹⁵ (K. McPhail, Finance) TD 2015 City Commission approved the implementation of the Neptune I.Q. software. We had the first kick-off implementation meeting with Neptune. The IT department is now working with SunGard to determine the cost of XML software to integrate with Neptunes product.</p>	2								

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
2.2.5	Replace Utilities Field Office (M. Loucraft, Utilities) TD 2014 The Contractor had stopped work despite the City's notice to continue, but work has since resumed and the project is at 60% completion.		2		
GOAL 3.0. Increase and improve recreation infrastructure					
3.1.1	Establish a Barrier Island Community Center (M. Kitts, PRCA) TD 2017 No change in status. Site design is still ongoing.				3
3.1.2	Establish a Cresthaven Community Center (J. Nasser, PRCA) TD 2017 Coordinate with Engineering and Public Works.				3
3.2.1	Develop annual report evaluating trends in the sporting industry and community, and incorporate into future program activities (S. Moore, PRCA) TD 2015 No significant updates to report. The PRCA staff have taken this objective as one of their LSS projects. Staff is working together to develop the evaluation and through the LSS project process will determine how this evaluation will assist in future planning.				2
3.2.2	Complete all approved Master Plan projects (M. Beaudreau, PRCA) TD 2025				1
3.3.1	Complete Alsdorf Park improvements (M. Kitts, PRCA) TD 2014 Improvements are waiting on Engineering to assess either contractor at risk or bid process for the construction.				1
GOAL 4.0. Increase community accessibility and mobility					
4.1.1	Establish Sidewalk Installation Prioritization Schedule (R. McCaughan, PW) TD 2014 Secured a sidewalk installation contractor in FY14 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
4.1.2	Install 1.5 miles of sidewalk per year (M. Carter, PW) TD 2015 Public Works crew installed sidewalks in the Kendall Green neighborhood and Contractor installed a sidewalk on SE 9 th Avenue completing Safe Route to School at McNab Elementary.				3
4.1.3	Implement ADA improvements (R. McCaughan, PW) TD 2017 No additional ADA projects pursued in the 4 th Quarter. All new facilities currently under construction are designed to be in compliance with the ADA.				3
4.1.4	Install Traffic Calming Improvements where needed (J. Sfiropoulos, PW) TD 2015 Traffic calming was not installed during the last quarter of the fiscal year.				3
4.2.1	Rebuild roadways with bicycle lanes where ROW allows, on major roads (J. Sfiropoulos, PW) TD 2015 Bike lanes were not installed during the last quarter of the fiscal year.				3

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0
4.2.2	Host a series of two bicycle safety rodeos for local children during the summer (S. Wesolowski, BSO) TD 2015		2		
	There were no scheduled bicycle rodeos scheduled during the 3 rd and the 4 th quarter.				
	<i>Note: Performance Target not met. However, on March 14, 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.</i>				
4.2.3	BSO to partner with FDOT to participate in pedestrian/bicycle safety campaigns (J. Squadrito, BSO) TD 2015				3
	No formal enforcement was conducted during the 4 th Quarter.				
	<ul style="list-style-type: none"> ○ BSO was able to procure another Pedestrian/bicycle safety Grant from the Florida Department of Transportation which will allow for future types of enforcement. ○ 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/year (R. McCaughan, PW) TD 2015				3
	In the process of obtaining a proposal from Job Order Contractor (JOC) to enhance the south side of NE 10 th Street from NE 5 th Avenue 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 (R. McCaughan, PW) TD 2015				3
	In the process of obtaining a proposal from Job Order Contractor (JOC) to enhance the south side of NE 10 th Street from NE 5 th Avenue 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	Install six foot wide sidewalk along the west side of SW 36th Avenue (H. Danovich, PW) TD 2015				3
	Project is 100% designed and Local Area Participation (LAP) certification has been accomplished. Construction is expected to begin in January 2016.				
4.3.1	Establish a commuter rail stop in the City on Dixie Highway (R. Bird, DS) TD 2021				1
	Construction is not funded at this time. The Project Development Study is completely funded. After the Project Development phase, the next phases of study would involve design, potential right-of-way acquisition, and construction phases. The timing of these subsequent phases is dependent on the identification of project funding.				
4.3.2	Provide five presentations to the community about the benefits of higher densities along transit corridors (J. Gomez, DS) TD 2015				0
4.3.3	Increase densities around transit stops (J. Gomez, DS) TD 2018				3
	A Downtown Pompano Transit Oriented Development land use and form based zoning district were created in the City's center. City and CRA staff are currently working together to prepare a Land Use Plan Amendment and Form-based Master Plan for the East Atlantic Boulevard area. This Transit Oriented Corridor (TOC) will connect the East Atlantic Boulevard Overlay District with the Downtown Pompano TOD.				

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
4.3.4	Complete one comprehensive review of sidewalks and provide citywide recommendations for sidewalk installations¹⁶ (J. Gomez, DS) TD 2015				3
	Development Services Department is currently working with the Engineering Office to prepare a citywide comprehensive review of sidewalks. A preliminary Existing Conditions map was prepared and is being evaluated.				
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 station¹⁷ (J. Gomez, DS) TD 2018				3
	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.				
4.4.2	Establish a fourth Community Bus route (E. Reyes, Budget) TD 2014				4
4.4.3	Apply for grants to enhance commuter services (K. Santen, DS) TD 2015				4
	A Grants Coordinator is being hired to assist with grant efforts. The performance standard is to apply for two grants over the course of five years. The City and the CRA have applied for a FIND Grant to initiate a Water Taxi service between Pompano and neighboring cities. The Water Taxi project was on the ranked list to receive the FIND Grant, but the Core of Engineers was delayed in approving the plans, so we had to forfeit the grant. We will reapply in January 2016. The City and the CRA have applied for a BIG (Boating Infrastructure Grant) grant for the Water Taxi project and we are waiting for notification.				
4.4.4	Develop a transportation plan that focuses around connecting to the neighborhood transit center and a future rail station (E. Reyes, Budget) TD 2016				1
4.5.1	Identify major tourism related venues and incorporate into Transportation Master Plan (J. Gomez, DS) TD 2015				0
	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 (J. Sfiropoulos, PW) TD 2016				1
4.6.2	Allocate funds to annually repair or replace seawalls (J. Sfiropoulos, PW) TD 2015				3
	No funds allocated thus far.				
GOAL 5.0. Improve neighborhoods					
5.1.1	Develop affordable single family homes for low/moderate income first time homebuyers¹⁸ (M. Korman, OHUI) TD 2015				3
	OHUI has completed 13 NSP homes this fiscal year and only two remain to be sold.				
5.1.2	Provide First Time Homebuyers Purchase Assistance to eligible buyers¹⁹ (M. Korman, OHUI) TD 2015				3
	Remaining funds available reserved for NSP homebuyers in order to meet regulatory income requirements.				

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
5.1.3	Enter into agreements with developers to develop affordable housing²⁰ (M. Korman, OHUI) TD 2014 Habitat has almost successfully completed its rezoning.		2		
5.1.4	Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (M. Korman, OHUI) TD 2015 The AHAC was convened, has completed its incentive analysis and had its recommendations for affordable housing incentives incorporated through Resolution 212.				4
5.2.1	Rehabilitate or complete Emergency Repairs on thirty-three (33) owner-occupied housing units per year²¹ (M. Korman, OHUI) TD 2015		2		
5.2.2	Establish Façade Improvement Program (M. Korman, OHUI) TD 2014		2		
5.2.3	Increase number of rental housing BTR's and inspections by 20% per year (S. McDaniel, DS) TD 2015 Development Services continues to expand its rental housing program and is meeting the goal to increase rental housing BTRs in the City.				4
5.2.4	Conduct an inventory within each neighborhood and rate all structures (M. Nunez, DS) TD 2014 The assessment is 100% complete and in progress for enforcement.				4
GOAL 6.0. Ensure capacity for growth					
6.1.1	Allocate funds for fire station renovations (E. Reyes, Budget) TD 2015 Fire Station 61 and 24 have been identified for immediate assessments regarding life safety, code compliance, ADA compliance, and mix gender use modernizations. Management has opted to rebuild Fire Station #24 (CIP Project 14-238: Allocated funds, \$1,020,000 for FY 2016). A team has been formed to implement the project. The design will include provisions for a +/-10-13,000 square foot facility with capacity for 3 fire apparatus. 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.				4
6.1.2	Construction of Cresthaven Fire Station (M. Hohl, Fire) TD 2014				2
6.1.3	Develop conceptual plan for the creation of a "downtown" district patrol zone (W. Adkins, BSO) TD 2015 This objective has been placed on hold until the completion of the Old Town, MLK Corridor and Cultural Arts Center.				1
6.1.4	Identify sites for Ocean Rescue Headquarters (C. Bolton, Fire) TD 2014				0
6.1.5	Develop an Ocean Rescue storage plan (C. Bolton, Fire) TD 2014 Some of the storage problems 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.				0

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0
6.1.6	Complete construction of the Beach Fire Station (M. Hohl, Fire) TD 2013				4
6.2.1	Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport (C. Bolton, Fire) TD 2016				1
6.2.2	Fully pave all emergency entrances into the Air Park (C. Bolton, Fire) TD 2017 An access study was conducted and it was determined that first responders will have sufficient access to the majority of the runway without doing the paving.				0
6.2.3	Develop report identifying zoning and land use challenges to Air Park development (C. Clemens, ED) TD 2014				4
6.2.4	Complete the relocation of Taxiway Kilo (T. Good, PW) TD 2014				4
6.3.1	Review 100% of development applications for compliance with City design standards (J. Gomez, DS) TD 2014				4
6.3.2	Develop urban design studio concept (J. Gomez, DS) TD 2014 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.				2
6.3.3	Replace all Ocean Rescue lifeguard towers with larger new design (C. Bolton, Fire) TD 2018 Delayed due to lack of funding.				2
6.4.1	Construct Collier City Mini Park (N. Tran, CRA) TD 2015 Staff continues to evaluate suitable parcels. No new progress to report.				1
6.4.2	Provide lifeguard coverage to the unguarded areas of the beach (C. Bolton, Fire) TD 2018				2
GOAL 7.0. Increase e-government capacity					
7.1.1	Participate in plan review process for all new construction/renovation of City facilities (B. Harrison, IT) TD 2015 For FY2015, the objective consisted of reviewing nine (9) City construction projects, which have all been successfully completed, including: <ul style="list-style-type: none"> o Installation of new fiber between City Hall facility and the Public Safety Complex o Revision of new Fire Station 11 Telecommunication/Network o New Fire Station 103 IT Requirements o Water Treatment Plant Remodel Planning and Onsite walkthrough o Revision of Utilities Field Office Plans - Onsite Telecommunication/Network cables identified and Site Evaluations o Dog Park Access Control Evaluation/Discussion o Installation of Water Treatment (Re-Used) Security Access Control o Network Access at the East Four Fields Concession Stand o Installation of Public Works Administration Security Access Control 				4

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
7.1.2	Establish paperless Development Review Committee review process (P. West, DS) TD 2015 The Zoning Board of Appeals, Architectural Appearance Committee and Planning and Zoning Board are fully paperless.				4
7.1.3	Identify new technology options every five (5) years that may increase productivity (B. Harrison, IT) TD 2017 The following related activities were completed in FY 2015: <ul style="list-style-type: none"> ○ Installation of Executime Mobile - This new technology allows managers to process payroll for their employees, using mobile devices. E-Checks - This new technology allows our citizens to pay for e-services using electronic checks. ○ Installation of the Laser Fiche system to 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. The Wi-Fi signal has been extended North and South, covering about 90 percent of the beach. ○ Installation of Wi-Fi at the Amphitheater ○ Finally, License Plate Recognition Technology was installed in three City parks. The 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. 				3
7.1.4	Establish capacity to receive crime tips/information via social media (W. Adkins, BSO) TD 2014				4
7.1.5	Develop inter-active online employment applications (V. Marchione, HR) TD 2014				4
7.1.6	Develop automated online notification system for procurement (O. Thomas, Purchasing) TD 2015 The Purchasing Department has installed the Mail Chimp System to notify potential bidders of opportunities				4
7.1.7	Develop requirement for user departments to track local/SBE business enterprises usage ²² (O. Thomas, Purchasing) TD 2016				1
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 (J. Sfiropoulos, PW) TD 2017				1
8.2.1	Integrate sea level changes in Comprehensive Plan (J. Gomez, DS) TD 2018				1
GOAL 9.0. Increase available parking					
9.1.1	Establish a City Parking Enterprise Fund (S. Sibble, Finance) TD 2014				4
9.1.2	Identify alternate funding mechanisms for parking infrastructure (S. Sibble, Finance) TD 2014				4
9.1.3	Update parking demand study for beach (C. Brown, CRA) TD 2014				4

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
9.1.4	Design for future garage at pier city parking lot (H. Danovich, CRA) TD 2015	<ul style="list-style-type: none"> Contractor worked on installation of pile caps (poured and ready to pour). Civil work underway. Staff traveled to Tampa to inspect vertical precast structures, some of which are expected to be delivered by the end of October and installation expected to start immediately. Contractor exposed another structural element south of the old lift station. The existing structure would not be in direct conflict with any other vertical component, but will need to be removed. Staff introduced an agenda item and obtained permission from City Commission to manage previously allocated allowances for design and construction of Pier Street West, relocation of traffic signal at the intersection of NE 2 Street and A1A, purchase signs, etc. Staff will continue to report to City Manager as expenses occur. Staff met with Building Department staff to work on permit review comments. The most critical issue to overcome continues to be outside agency approvals (FDEP's authorization to use proposed lighting system) and new FEMA flood elevation designation for the west half of the site, which differs from the east half. Staff applied for a new FEMA designation and has not received final approval. 	3		
9.1.5	Construct Oceanside (Parcel A) temporary parking lot (H. Danovich, CRA) TD 2013		4		
9.1.6	Complete Harbor Village public space (H. Danovich, CRA) TD 2013		4		
9.1.7	Skolnick Center parking addition (T. Good, PW) TD 2014		4		
GOAL 10.0. Expand property tax base and sales tax revenue					
10.1.1	Expand enterprise zone to industrial area (E. Reyes, CM) TD 2015				0
10.1.2	Examine feasibility of hotel at Air Park (S. Rocco, PW) TD 2016				1
10.1.3	Assess utility infrastructure need in industrial area (C. Clemens, ED) TD 2015				2
10.2.1	Identify and assess current strategies and services (C. Clemens, ED) TD 2014				4
10.2.2	Identify what functions need to be expanded or redesigned (C. Clemens, ED) TD 2014 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.				4
10.2.3	Develop overall City approach to economic development (C. Clemens, ED) TD 2015 Staff has commissioned 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.				4
10.2.4	Create a centralized listing of all economic development programs in the City and add to website (C. Clemens, ED) TD 2016 The November 2014 Lambert Report is posted on the website.				3
10.2.5	Train staff in the use of CoStar software to facilitate the attraction of target industries (C. Clemens, ED) TD 2017				1
10.3.1	Complete MLK Shopping Center (N. Tran, CRA) TD 2014				0

Key Goal: Expansion of tax base

Economic Stability

Tax base Trends: Moving in the right direction

Chart 4. Pompano Beach Taxable Property Value

Movement in Taxable Property Value: Positive, but still below its 2008 peak of \$12.8 billion.

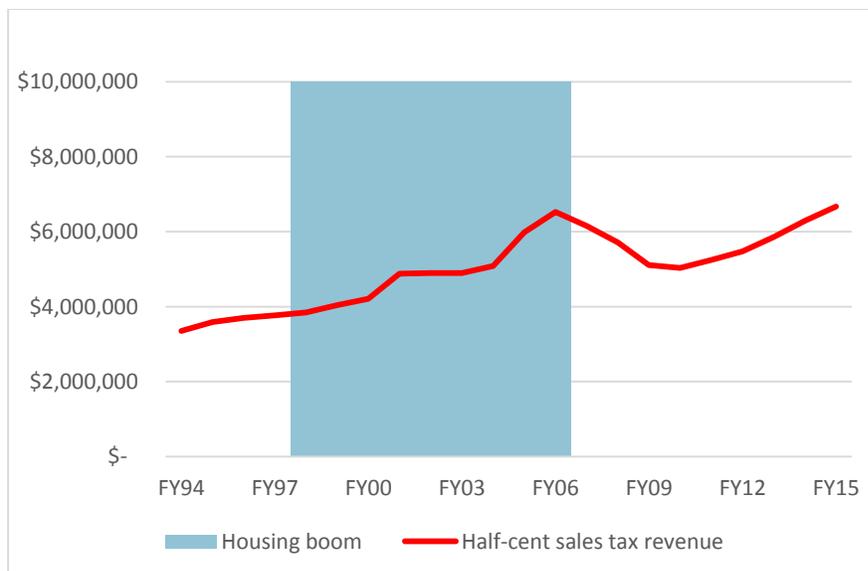
Reputable sources have confirmed the start-and-end date of the housing boom to be from 1998 through 2006. See for instance Robert Shiller in his Federal Reserve paper: "[Understanding Recent Trends in House Prices and Homeownership](#)" (Shiller, 2007) and Ben Bernanke in a speech to the American Economic Association, titled: "[Monetary Policy and the Housing Bubble](#)" (Bernanke, 2010)



Chart 5. Pompano Beach Half-Cent Sales Tax

Steady growth in sales tax receipts since 2010. In FY 2015, (based on non-inflation adjusted dollars), receipts finally surpassed their record high of \$6.5 million registered in 2006.

The direct correlation between sales tax and the swings in the business cycle has been once again validated by [Census](#) data.



QUALITY & AFFORDABLE SERVICES

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
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 (S. Wesolowski, BSO) TD 2015				3
	<ul style="list-style-type: none"> Community Action Team Sergeant Sharon Wesolowski attended an advanced Crime Prevention Through Environmental Design course in July 2015, and a Basic Crime Prevention course in September 2015. In June of 2015, Deputy Longo attended a Crisis Intervention class which was held in Plantation, Florida. In May of 2015, Sergeant 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, Florida. 				
1.1.2	Reallocating enforcement resources to reduce part-one neighborhood crimes by 15% (W. Adkins, BSO) TD 2015				2
	Performance Target not met. Part 1 crimes for the last 3 quarters of FY 2015 were calculated and compared to the same period last year. Unfortunately, the comparison showed an overall increase in Part 1 crimes by 1% as compared to last years' time period.				
1.1.3	Install license plate readers at Mitchell/Moore Park, Community Park and Golf Course (J. Nasser, PRCA) TD 2014				4
	The license plate readers are installed and went live in December 2014.				
1.1.4	Train 20% of City staff each year in crime awareness (S. Wesolowski, BSO) TD 2015				1
	These classes are on hold until after the upcoming holiday season.				
1.1.5	Security improvements at City Hall (C. Schlageter, PW) TD 2013				4
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 (W. Adkins, BSO) TD 2015				3
	The Community Action Team (CAT) is actively working with the City's Legal, Building and Code Compliance departments on targeted properties that may meet the criteria for Nuisance Abatement (NAB). In October 2015, the CAT Team will begin presenting properties to the Nuisance Abatement Team for further addressing. <i>(Nuisance Abatement addresses repeat narcotic and prostitution calls for police services at a given address).</i>				
1.2.1	Update Comprehensive Emergency Operations Plan to include vulnerable populations (K. Spill, Fire) TD 2015				2
	Delayed due to new State/County requirements that will need to be incorporated.				
1.2.2	Re-constitute the emergency planning committee (K. Spill, Fire) TD 2016				0
	The City already has an Emergency Response Team.				
1.2.3	Provide disaster preparedness information through community outreach (K. Spill, Fire) TD 2018				3

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
1.2.4	Provide bi-annual emergency disaster drill with all departments/stakeholders (K. Spill, Fire) TD 2017 This project is contained within the 1.2.5 Objective for NIMS.				0
1.2.5	Obtain compliance with National Incident Command Management System (K. Spill, Fire) TD 2015 In compliance for current year.				4
1.2.6	Complete installation of generators and switches at designated centers (K. Spill, Fire) TD 2014				4
1.2.7	Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents²³ (C. Bolton, Fire) TD 2015 Cancelled due to duplication with Objective 6.2.1				0
1.2.8	Enhance Communications capability and effectiveness (C. Bolton, Fire) TD 2018 The Repeater has been purchased. Blue tooth face microphone are expected to be acquired in FY 2017.				3
1.2.9	Improve cardiac arrest patient outcomes to 32%²⁴ (F. Galgano, Fire) TD 2015				4
1.3.1	Provide three PSA's per year to the public on reporting suspicious activity (W. Adkins, BSO) TD 2015 In September, the City experienced a rash of burglaries where thieves targeted cash registers. A crime prevention flyer was developed and distributed to businesses in the City. To date, no further occurrences have been reported. 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.				3
1.3.2	Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties²⁵ (W. Adkins, BSO) TD 2015 Training will begin next quarter for two CSIA's who will work exclusively on Road Patrol to assist deputies on calls for service. In late July 2015, one Community Service Aide (CSA) was transferred to the City of Pompano Beach and assigned to road patrol services. The CA currently works during the peak, busy times of the morning commute where she handles the majority of accidents that occur within the City. One additional CSA is scheduled to attend a CSA academy in October 2015.				4
1.3.3	Perform pre-fire planning on every target hazard in the City (C. Bolton, Fire) TD 2016				3
1.3.4	Perform citywide fire station location assessment (J. Jurgle, Fire) TD 2015				0
1.3.5	Ensure that closest fire units are dispatched to all calls (M. Hohl, Fire) TD 2014				0
1.3.6	Review all ALS calls in an effort to improve EMS care (F. Galgano, Fire) TD 2015 All Advanced Life Support (ALS) calls – of which there were 11,362 - were reviewed last year.				4
1.3.7	Replace Police Fire Alarm System (J. Jurgle, Fire) TD 2014				0

Key Goal: A Safe Community

Fire-Rescue Calls and Response Time Trends

Call Volume Trends: Up, moving in the wrong direction

Chart 6: Incidents per day and per 1000-population

In FY 2015 the fire department responded to 27,619 incidents, representing an increase of 12.6% in call volume vis-à-vis the previous year. This also means that for the year **the number of incidents averaged 76 per day or a total of 259 per 1000 population.**

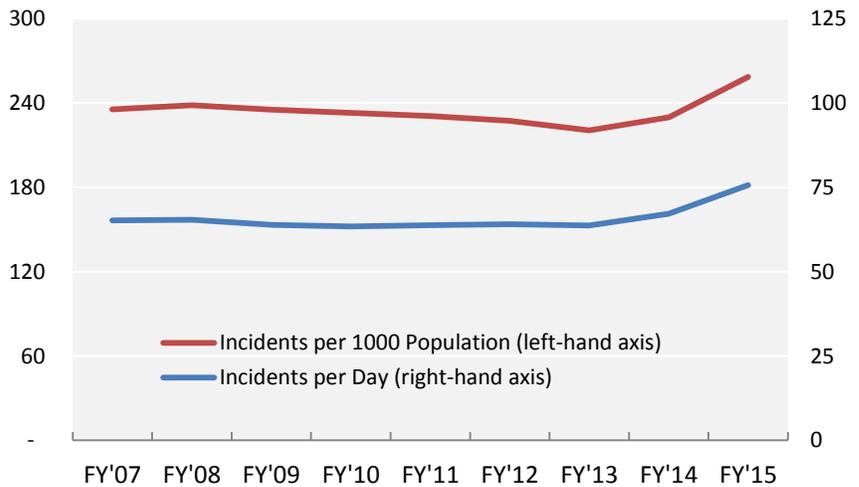
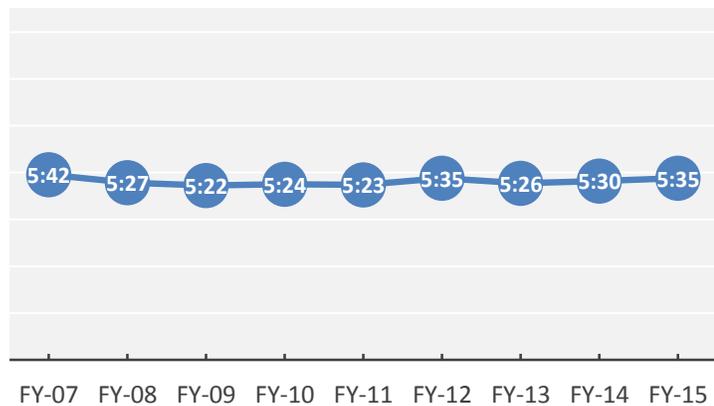


Chart 7: Average Response Time in (M:SS)

While average response has edged up a bit for two consecutive years (reaching 5 minutes 35 seconds last year), it has basically hovered around 5 minutes 30 seconds for about a decade.



Notes: There are no established NFPA standards for average response time in [NFPA 1710](#). The standard states that “the department shall establish a performance objective of not less than 90 percent for the achievement of each turnout time and travel time objective” (NFPA 1710 4.1.2.4). In other words, responses to at least 90% of incidents should be at or below the target response time. This approach – whereby a certain percent of a population meets a given criterion - is called “fractile time” measurement.

Fire-rescue agencies use average response time, arguing that the average response approach is as effective as using fractile time – because, they contend, the average computation takes into account the outliers. NFPA recommends against using averages as a measure of response time however and instead promotes fractile measurement. They point out that in reality a few isolated extreme outliers can severely skew the average – giving therefore an inaccurate picture of the organization’s overall response time.

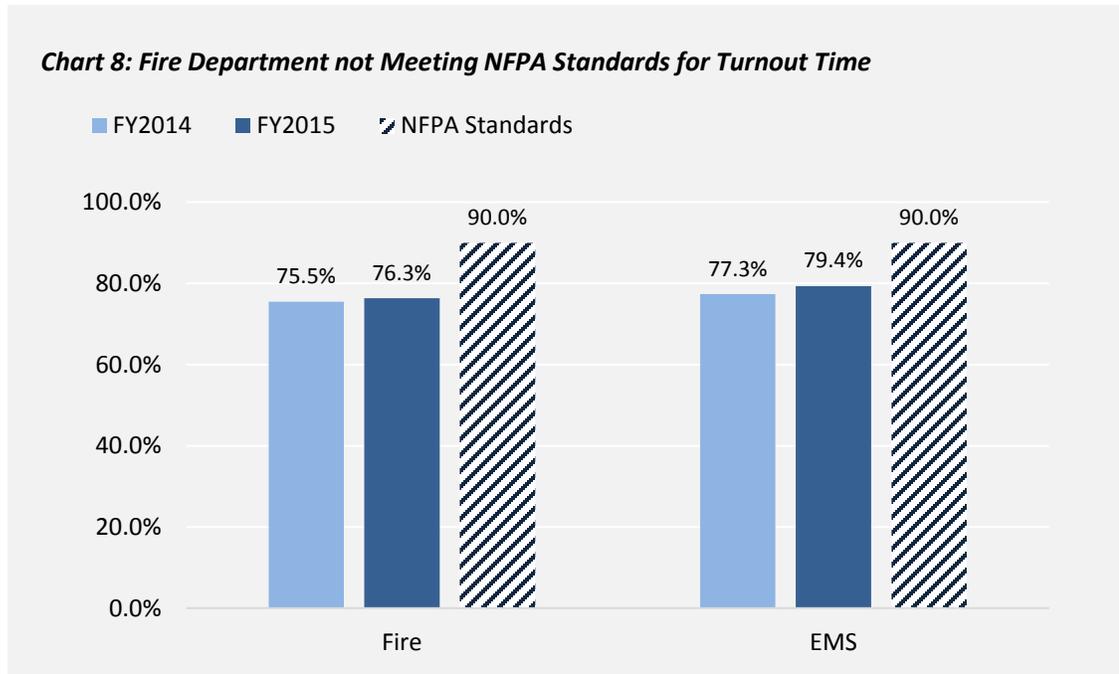
Key Goal: A Safe Community

Fire-Rescue Fractile (Turnout) Time

Turnout Time Trends: Moving in the right direction

National Fire Protection Agency (NFPA) Standards

- **Fire Incidents:** 80 seconds or less – 90% of the time
- **EMS Incidents:** 60 seconds or less – 90% of the time



Turnout Time: NFPA 1710 3.3.53.8 defines turnout time as: “the time interval that begins when the emergency response facilities (ERFs) and emergency response units (ERUs) notification process begins by either an audible alarm or visual annunciation or both and ends at the beginning point of travel time.”

Indicator	Comment
When broken down by components the Fire Department continues to struggle to meet the National Fire Protection Association (NFPA) standards with respect to fractile time.	
Turnout time (Fire)	<p>76.3% - Percent of time in FY 2015 <i>Turnout Time to Fire calls</i> was 80 seconds or less.</p> <ul style="list-style-type: none"> • When compared to FY 2014, turnout time to fire incidents improved. • NFPA Standards (of 80 seconds or less - 90% of the time) was not met.
Turnout time (EMS)	<p>79.4% - Percent of time in FY 2015 <i>Turnout Time to EMS calls</i> was 60 seconds or less.</p> <ul style="list-style-type: none"> • When compared to FY 2014, turnout time to EMS incidents improved. • NFPA Standards (60 seconds or less - 90% of the time) was not met.

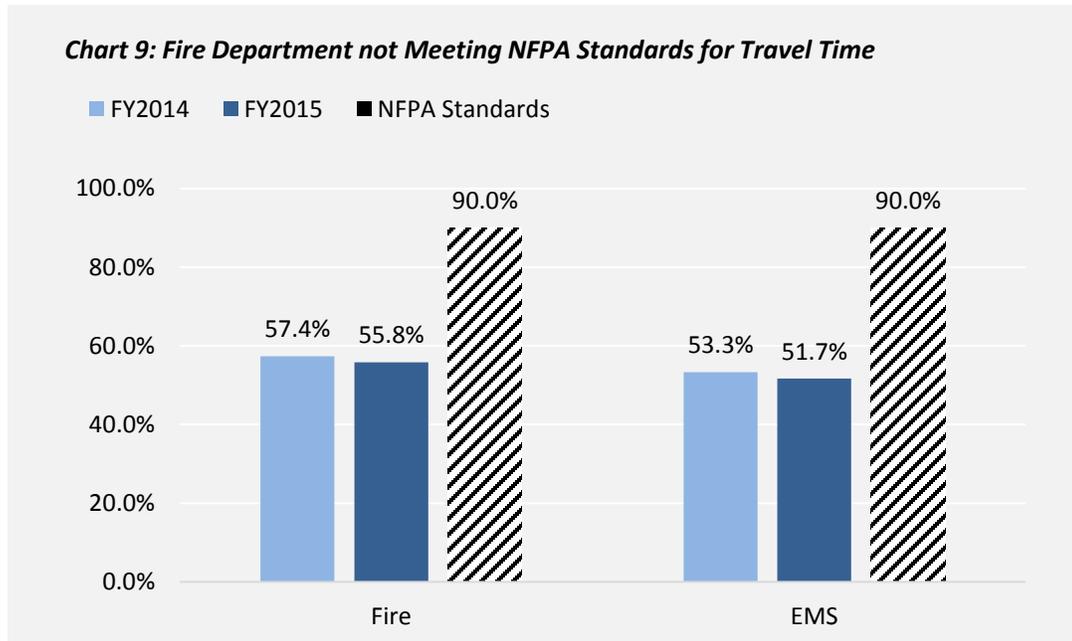
Key Goal: A Safe Community

Fire-Rescue Fractile (Travel) Time

Travel Time Trends: Moving in the wrong direction

National Fire Protection Agency (NFPA) Standards

- **Fire Incidents: 4 minutes or less – 90% of the time**
- **EMS Incidents: 4 minutes or less – 90% of the time**



Travel Time: NFPA 1710 3.3.53.7 defines Travel Time as “the time interval that begins when a unit is en-route to the emergency incident and ends when the unit arrives at the scene.”

Indicator	Comment
When broken down by components we continue to struggle to meet NFPA standards with respect to fractile time, as shown above.	
Travel time (Fire)	55.8% - Percent of time in FY 2015 <i>Travel Time to Fire calls</i> was 4 minutes or less. <ul style="list-style-type: none"> • When compared to FY 2014, travel time to fire incidents worsened. • NFPA Standards (of 4 minutes or less - 90% of the time) was not met
Travel time (EMS)	51.7% - Percent of time in FY 2015 <i>Travel Time to EMS calls</i> was 4 minutes or less. <ul style="list-style-type: none"> • When compared to the same period a year ago (52.9%), travel time to EMS incidents failed to improve last year. • NFPA Standards (of 4 minutes or less - 90% of the time) was not met.

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		

1.4.1	<p>Replace 3,700 feet of water mains per year (M. Loucraft, Utilities) TD 2015 Annual footage goal has been met and surpassed for two years in a row.</p> <p><i>Chart 10: Watermains replaced (feet)</i></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Feet Replaced</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>6602</td> </tr> <tr> <td>FY2015</td> <td>4667</td> </tr> <tr> <td>Target</td> <td>3700</td> </tr> </tbody> </table>	Year	Feet Replaced	FY2014	6602	FY2015	4667	Target	3700	<p>4</p>
Year	Feet Replaced									
FY2014	6602									
FY2015	4667									
Target	3700									
1.4.2	<p>Rehabilitate five wells per year (M. Loucraft, Utilities) TD 2015 Wells 11, 21, 19, 24 & 26 completed.</p>	<p>4</p>								
1.4.3	<p>Implement Asset Management System in Utilities (M. Loucraft, Utilities) TD 2015 Project under way at Reuse Plant and 33% completed at this facility.</p>	<p>3</p>								
1.4.4	<p>Complete electrical system upgrades to treatment plant (M. Loucraft, Utilities) TD 2018</p>	<p>1</p>								
1.4.5	<p>Replace membrane filters every five years (M. Loucraft, Utilities) TD 2015</p>	<p>1</p>								
1.4.6	<p>Develop inter-utility connections (M. Loucraft, Utilities) TD 2016</p>	<p>1</p>								
1.4.7	<p>Complete Water Master Plan update (M. Loucraft, Utilities) TD 2015 Data collection is nearing completion</p>	<p>2</p>								
1.5.1	<p>Update Wastewater Master Plan (M. Loucraft, Utilities) TD 2016</p>	<p>1</p>								
1.5.2	<p>Fully implement Capacity Management Operations Maintenance (M. Loucraft, Utilities) TD 2016</p>	<p>1</p>								
1.5.3	<p>Inspect 20 miles of wastewater lines per year (M. Loucraft, Utilities) TD 2015 Project goal has been exceeded.</p> <p><i>Chart 11: Wastewater lines inspected (miles)</i></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Miles Inspected</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>28.87</td> </tr> <tr> <td>FY2015</td> <td>21.76</td> </tr> <tr> <td>Target</td> <td>20.00</td> </tr> </tbody> </table>	Year	Miles Inspected	FY2014	28.87	FY2015	21.76	Target	20.00	<p>4</p>
Year	Miles Inspected									
FY2014	28.87									
FY2015	21.76									
Target	20.00									

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		

1.5.4	<p>Rehab 108 manholes per year (M. Loucraft, Utilities) TD 2015 Project completed and goal of rehabilitating 108 manholes was met last year.</p> <p><i>Chart 12: Manholes rehabbed</i></p> <table border="1"> <caption>Manholes Rehabbed</caption> <thead> <tr> <th>Year</th> <th>Manholes Rehabbed</th> </tr> </thead> <tbody> <tr> <td>FY2014</td> <td>50</td> </tr> <tr> <td>FY2015</td> <td>108</td> </tr> <tr> <td>Target</td> <td>108</td> </tr> </tbody> </table>	Year	Manholes Rehabbed	FY2014	50	FY2015	108	Target	108	4
Year	Manholes Rehabbed									
FY2014	50									
FY2015	108									
Target	108									
1.5.5	<p>Allocate \$700K per year for rehabbing lift stations (M. Loucraft, Utilities) TD 2015 Lift stations 65 & 81 are complete.</p>	2								
1.5.6	<p>Install electronic flow meters at lift stations (M. Loucraft, Utilities) TD 2017</p>	1								
1.5.7	<p>Improve solid waste pickup services (R. Ketchem, PW) TD 2015 New Contract will be implemented March 1, 2016.</p>	3								
1.6.1	<p>Complete Stormwater Master Plan update (M. Loucraft, Utilities) TD 2014</p>	4								
1.6.2	<p>Review Stormwater Financing Plan²⁶ (S. Sibble, Finance) TD 2016 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 in increase in stormwater rates (as approved by the City Commission) over a ten year period (first rate increase effective October 1, 2013) and the borrowing of funds via the State of Florida Revolving Loan Fund (SRF) Program and the issuance of Revenue Bonds. Projects were to be implemented in 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).</p>	3								
1.6.3	<p>Complete projects identified in Master Plan (M. Loucraft, Utilities) TD 2033</p>	1								
1.6.4	<p>Achieve 100% compliance with NPDES permit (M. Loucraft, Utilities) TD 2018 Improvement needed in two areas.</p>	3								
1.6.5	<p>Purchase and implement Stormwater Asset Management system to track permit maintenance requirements (M. Loucraft, Utilities) TD 2015 Project not yet underway.</p>	1								

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
1.6.6	Develop utility permit compliance tracking system (M. Loucraft, Utilities) TD 2016		1		
1.6.7	Complete Pompano Canal delisting from impaired water bodies list (M. Loucraft, Utilities) TD 2015				4
1.6.8	Avondale Stormwater Project²⁷ (A. Delfico, PW) TD 2016 Preliminary design report completed. City Commission approved \$178.7K for design services to proceed at the April 14, 2015 meeting. Project is 15% designed.				3
1.7.1	Complete Lower East Coast Ten Year Water Supply Plan (M. Loucraft, Utilities) TD 2014				4
1.7.2	Increase reuse usage by 5% a year (M. Loucraft, Utilities) TD 2015 Goal has been met with use exceeding 2015 amount by 14%				4
1.7.3	Annually review Large User Agreement with Broward County (M. Loucraft, Utilities) TD 2015 City has sufficient capacity to meet current and future needs.				4
1.8.1	Increase interaction with Civic and Homeowner's Associations (M. Sotolongo, DS) TD 2015 Code Compliance has been represented at 20 HOA meetings during the third quarter. Code Compliance was represented at 7 HOA meetings during the fourth quarter. Most HOA's did not meet in the months of July and August. The only HOA meetings that took place were Pompano Highlands and NW Civic HOA.				4
1.8.2	Increase public education on Code Compliance (M. Sotolongo, DS) TD 2015 Code Compliance has participated in two public education events in the third quarter. <ul style="list-style-type: none"> o BREIA (Broward Real Estate Investors Association) Annual City Fair held on July 1st, 2015 o Community Event held at the Pat E. Larkins Center on August 8th, 2015. 				4
1.8.3	Enhance mobile technology in the Code Compliance Unit to reduce down time in the field by 20% (M. Sotolongo, DS) TD 2017 This has been accomplished. All USB air cards have been replaced with the latest version of Verizon's MiFi jetpacks. Code Compliance down time is negligible.				4
1.8.4	Expand fire safety education program²⁸ (P. McGinnis, Fire) TD 2015				2
1.8.5	Inspect 100% of all commercial and multi-family units for Fire Code Compliance (P. McGinnis, Fire) TD 2015 Currently, staff is evaluating the number of inspections we can performed more efficiently. The goal is to complete this evaluation on or before FY 2016 in order to provide accurate staffing needs.				2
1.9.1	Review Zoning Code to determine if CPTED principles can be incorporated into the code²⁹ (S. Wesolowski, BSO) TD 2018 Objective met well ahead of schedule.				4
1.9.2	Increase development services staff certification in CPTED (R. Bird, DS) TD 2015 Funding was not available in FY 2015 to do a large scale staff certification. To help meet this objective without funding, a CPTED informational presentation was given to all Planning and Zoning staff in February.				1

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
1.9.3	Participate in plan reviews with Development Services³⁰ (S. Wesolowski, BSO) TD 2018 BSO's two CPTED certified deputies average 43 reviews of Developmental Services plans per month. Crime Prevention through Environmental Design principles are incorporated.				3
1.9.4	Have appropriate CRA projects incorporate CPTED principles (H. Danovich, CRA) TD 2014				4
1.10.1	Work with Broward County's non-profit service organizations to provide shelter for City's homeless (M. Korman, OHUI) TD 2015 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.				0
1.10.2	Reduce new foreclosures by 5% over the next three (3) fiscal years (M. Korman, OHUI) TD 2017 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.				0
1.11.1	Achieve a high level of projects that meet expected date of completion (E. Reyes, CM) TD 2016				1
GOAL 2.0. The active community					
2.1.1	Establish standards for the evaluation of existing recreation programs/events (J. Nasser, PRCA) TD 2014				4
2.1.2	Establish review standards for the evaluation of recreation events (M. Kitts, PRCA) TD 2014				0
2.1.3	Bi-annually evaluate the impact of fees on program participation³¹ (M. Kitts, PRCA) TD 2015 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.				3
2.1.4	Add a pocket park in areas where new housing is developed (N. Tran, CRA) TD 2014 Staff is looking for adequate land to build the park. No new progress to report.				2
2.1.5	Conduct cost/benefit analysis of program participation (M. Kitts, PRCA) TD 2015				4
2.1.6	Conduct cost/benefit analysis of Aquatic program participation (M. Kitts, PRCA) TD 2015				2
2.1.7	Establish review standards for the evaluation of existing Aquatic programs (M. Kitts, PRCA) TD 2016				1
2.2.1	Develop community centers and parks visual and interaction aesthetic design standards (M. Kitts, PRCA) TD 2014				4
2.2.2	Emma Lou Olson Civic Center improvements (M. Kitts, PRCA) TD 2017				1

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.2.3	Complete North Pompano Park Center renovations³² (M. Kitts, PRCA) TD 2015 Staff is looking at redirecting the funds to improve the existing building. Engineering will assist significantly if this can be accomplished.		1		
2.3.1	Make the Golf Course a self-sustaining entity (B. Campbell, PRCA) TD 2017				3
2.3.2	Increase golf play each year³³ (B. Campbell, PRCA) TD 2015 Fourth quarter rounds were up July 883, August 196, September 200. For the year rounds were up 3,880.				3
2.3.3	Bi-annually evaluate the impact of fee increases on program participation (B. Campbell, PRCA) TD 2014				0
2.3.4	Complete Master Plan recommendations to improve existing golf structures and grounds (B. Campbell, PRCA) TD 2018 The formation of this plan will begin in FY 2016. At this time no funds have been approved.				1
2.3.5	Increase golf revenue each year (B. Campbell, PRCA) TD 2015 Revenue for the 4th quarter was up (July up 27%, August up 6%, September up 7%) for the year (2014/2015) revenue was up by \$235,531.				3
2.3.6	Be a host site for the First Tee program (B. Campbell, PRCA) TD 2016				4
2.4.1	Expand cultural arts programming by one program annually (S. Moore, PRCA) TD 2015				4
2.4.2	Conduct recreation program needs assessment (J. Nasser, PRCA) TD 2016				3
2.4.3	Provide social, educational and recreational opportunities (S. Moore, PRCA) TD 2015				2
GOAL 3.0. The informed community					
3.1.1	Redesign Utilities webpage (M. Loucraft, Utilities) TD 2015				4
3.1.2	Create dashboard for Benchmarks and post on webpage (M. Loucraft, Utilities) TD 2015				4
3.1.3	Implement envelope billing to increase outreach and information³⁴ (K. McPhail, Finance) TD 2015				4
3.1.4	Annually hold one (1) open house for police facilities³⁵ (W. Adkins, BSO) TD 2018				1
3.1.5	Establish BSO ride-alongs for City Officials³⁶ (W. Adkins, BSO) TD 2018				3
3.1.6	Provide at least one (1) public education class on Florida Election Laws and City Charter (A. Hammond, CC) TD 2017 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.				1

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

3.2.1	Ensure Commission agenda packets are available to the public on the City website (K. Alfred, CC) TD 2015 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.	4
3.2.2	Action Agendas are distributed within two (2) days following each Commission Meeting (K. Alfred, CC) TD 2015 Objective is fully implemented and the performance has been met. Following each Commission meeting, the action agendas were expeditiously completed and distributed within the projected timelines.	4
3.2.3	Obtain City official signatures within 5 to 7 days of the Commission Meeting (K. Alfred, CC) TD 2015 This objective is fully implemented and the performance measure has been met. Following each City Commission meeting, official documents were processed and forwarded to the appropriate City officials' to be executed.	4
3.2.4	Conduct study to assess feasibility of paperless agenda (A. Hammond, CC) TD 2015 Last year City Clerk staff worked with the Public Works Department and representatives from other departments to discuss how the implementation of a paperless agenda process could benefit the City's operation. The Novus Agenda Software was determined to meet needs and the criteria staff was looking for. A representative from Novus Solutions provided a presentation, offering a limited time offer of a free 90-day pilot of their agenda automation program. The 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. A sub-committee was established to formalize objectives followed by program implementation. Committee members include representatives 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. In preparation of implementing the "NovusAgenda 90-day No Risk Pilot Mode", the City Clerk's Office coordinated a three-day training session for 82 City employees. A training session for the City Commission will also be provided in order to introduce them to the NovusAgenda software and its benefits.	4
GOAL 4.0. Have a customer focused organization		
4.1.1	Provide two (2) classes on customer service per year (M. Smith, HR) TD 2015 Eight classes have been held to date; 307 employees were trained. <i>Note: 419 employees were trained in customer service in FY2014.</i>	4
4.1.2	Develop customer service performance criteria on employee annual reviews (B. Bush, HR) TD 2018 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.	3
4.2.1	Conduct citizen satisfaction surveys in 24 month intervals (S. King, PC) TD 2016	3

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
4.2.2	Achieve customer satisfaction with each completed job 80% of the time³⁷ (M. Loucraft, Utilities) TD 2015 26 cards received				4
4.3.1	Complete 3rd floor renovation to improve customer service (R. Bird, DS) TD 2014 The total project, including design, permitting and construction is approximately 95% complete. The construction on the 3rd floor is approximately 90% complete.				3

GREAT PLACES

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
GOAL 1.0. Grow existing businesses					
1.1.2	Expand use of local sub-contractors by 5% a year (N. Tran, CRA) TD 2015 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.				4
1.1.3	Expand incubator by 5% a year (N. Tran, CRA) TD 2015 The incubator is operating at full capacity.				4
1.1.4	Develop CRA business directory (S. Benson, CRA) TD 2014 80% of target achieved as of fiscal year end. CRA's marketing staff continues to add businesses to the database as they become available. Identifying top, suitable businesses continues to be the main goal.				2
1.1.5	Add community outreach options to solicitations for successful Bidders of City Projects³⁸ (O. Thomas, Purchasing) TD 2015 This program has not been initiated. The plan is being evaluated.				1
1.1.6	Conduct study to determine feasibility of sheltered market for local businesses (O. Thomas, Purchasing) TD 2015 Data is being collected and analyzed.				2
1.1.7	Develop Local Business opportunities³⁹ (O. Thomas, Purchasing) TD 2018				3
1.2.1	Host Contractors Forum twice annually to gain feedback from the building community (M. Nunez, DS) TD 2015 This objective has been met for FY 2015. 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.				4
1.1.1	Utilize BTR database to facilitate inter-business connections (C. Clemens, ED) TD 2014 The data collected by the BTR office is currently used when researching existing companies and industries in the city. It is still the most updated information we have access to.				4
1.2.2	Implement required actions associated with the Greater Fort Lauderdale Alliance Platinum City designation (C. Clemens, ED) TD 2015 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.				4
1.2.3	CRA to test outsourcing of Development Review on ALI project (H. Danovich, CRA) TD 2015 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.				0

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
1.2.4	Decrease Fire Inspection plan review turnaround time by one day⁴⁰ (P. McGinnis, Fire) TD 2015		2		
1.3.1	Conduct analysis of current landscaping codes and enforcement practices (J. Gomez, DS) TD 2014 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.				3
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 facilities⁴¹ (S. Moore, PRCA) TD 2016				1
2.1.2	Hire an Amphitheater Manager (S. Moore, PRCA) TD 2014				4
2.1.3	Increase shows (S. Moore, PRCA) TD 2018 There was a total of 12 shows for FY 2015. Target of 19 shows for the year was not met.				2
2.2.1	Organize Air Park open house every other year (S. Rocco, PW) TD 2016 There were no open houses conducted during the last quarter of FY 2015.				3
2.3.1	Increase the number of public events at the beach by 5% a year (S. Moore, PRCA) TD 2015				2
2.3.2	Annually initiate two (2) new beach signature events (S. Moore, PRCA) TD 2015				1
2.3.3	East Library relocated and rebuilt (H. Danovich, CRA) TD 2014				4
2.3.4	Underground utility lines on Briny and A1A⁴² (J. Sfiropoulos, PW) TD 2015 Project is 100% designed and a \$2.5M EDA grant was applied for in July. Expect to hear results in October 2015. <ul style="list-style-type: none">o Continued securing utility easements and private access agreementso Coordination with FPL on "binding" cost estimateo Coordination with Utility and Engineering on revisions to planso Coordination with Burkhardt on pre-construction activitieso Expected to start construction beginning June 2015				3
2.3.5	Partner with Army Corps of Engineers to renourish beach (J. Sfiropoulos, PW) TD 2014 The County received a Project Participation Agreement (PPA) from HQ US Army COE which committed federal funding for \$28.5M. At the November meeting, City Commission will review Inter-Local Agreement (ILA) with Broward County which defines cost share for municipalities. Construction will potentially start on Pompano Beach shoreline December 2015.				3
2.4.1	Create Sports Tourism Committee⁴³ (J. Nasser, PRCA) TD 2014				4

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0
2.4.2	Establish three (3) partnerships with local, national and international event organizers to secure sports business in the area (J. Nasser, PRCA) TD 2015 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.				4
2.4.3	Develop three (3) additional agreements for overflow events (M. Kitts, PRCA) TD 2016				3
2.4.4	Create a sports calendar in coordination with the Convention & Visitors Bureau (S. Moore, PRCA) TD 2014				4
2.4.5	Hold a fishing tournament at the Pier (C. Brown, CRA) TD 2018				1
2.4.6	Resurface Tennis Courts (M. Kitts, PRCA) TD 2014				4
2.4.7	Upgrade Tennis Center building (M. Kitts, PRCA) TD 2017				3
2.4.8	Establish three (3) Aquatic partnerships with local, national and international event organizers to secure sports business in the area (S. Moore, PRCA) TD 2015				2
2.4.9	Develop three (3) additional Aquatic agreements for overflow events (M. Kitts, PRCA) TD 2016				1
2.5.1	Assess existing recreation structures to determine if the City meets national and international standards for sports tourism (S. Moore, PRCA) TD 2015				2
2.5.2	Identify co-host opportunities for sports tourism events (S. Moore, PRCA) TD 2016				1
2.5.3	Complete Greg Norman Signature Course (B. Campbell, PRCA) TD 2013				4
2.5.4	Improve Palms Course (B. Campbell, PRCA) TD 2018 Staff continues to improve Palms Course with weed reduction programs, fertility programs, and general small cleanup projects. These are not major projects. Significant funding is needed for major improvement.				3
2.5.5	Add two additional tennis courts (M. Kitts, PRCA) TD 2018				1
2.6.1	Implement Sand Spur Park improvements (M. Kitts, PRCA) TD 2016				3
2.6.2	Allocate \$100,000 annually to refurbish and replace park equipment (R. McCaughan, PW) TD 2015 No new playground equipment installed last quarter of FY 2015.				3
2.7.1	Develop and execute marketing action plan for promotion of fishing and scuba diving (L. Gorzelany, PC) TD 2014				0
2.7.2	Establish City/CRA Beach/Tourism Marketing Campaign (S. Benson, CRA) TD 2015 80% of target achieved as of fiscal year end.				2
2.7.3	Initiate marketing campaign to attract residents and visitors to purchase new memberships (M. Kitts, PRCA) TD 2016				1

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.8.1	Establish Staff Task Force to integrate cultural activities into recreation programs (S. Moore, PRCA) TD 2015				4
2.8.2	Complete an inventory of the historic objects, complete renovations of the home and establish the organizational structure/programming needed to open the Blanche Ely House to the public. Open the Blanche Ely House for tours⁴⁴ (J. Gomez, DS) TD 2015 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. <ul style="list-style-type: none"> o 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. o Pest management and professional cleaning. o Conservation and archiving. o Artifacts were moved to storage. o 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. o 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. 				3
2.8.3	Develop a Public Art Master Plan (J. Gomez, DS) TD 2014 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 Final Draft has been reviewed and approved by the Public Art Committee. The Final Draft is scheduled to be presented to the City Commission on December 8 th , 2015.				4
2.8.4	Increase tourism at City Cultural facilities by 5% a year (M. Kitts, PRCA) TD 2015 Outside of the CCC contract bringing new shows to the amphitheater, PRCA is struggling with how to measure tourism.				1
2.8.5	Complete Ali Building (N. Tran, CRA) TD 2015 First phase is complete. Phase 2 is substantially complete. Final CO to be issued in October. Grand Opening scheduled for November.				4
2.9.1	Establish parking agreement with Sands Hotel (C. Brown, CRA) TD 2015 Project will not begin until staff has had an opportunity to identify parking demands for all buildings in the area.				1
2.9.2	Establish parking agreement with a pier hotel (C. Brown, CRA) TD 2017				1
2.10.1	Assist Pier developer with future tenant, design and construction (H. Danovich, CRA) TD 2015				4

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.10.2	Construct new Pier at NE 2nd Street and Intracoastal - pending regulatory approval (H. Danovich, PW) TD 2017 The City is currently negotiating with a contractor, DP Development of the Treasure Coast, LLC, for services to install stormwater outfall check valves.				3
2.11.1	Apply for one (1) tree planting grant per year (K. Santen, DS) TD 2015 Last year, the Public Works Department applied for and was awarded a \$100k 2014 Highway Beautification Grant. The grant will be used to plant trees on Sample road medians between Andrews and Federal Highway. This grant will be used in conjunction with another \$200K grant City received from Broward County at the end of last fiscal year to enhance Sample Road medians with trees from Florida Turnpike to Andrews.				4
2.11.2	Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year (D. Keester, DS) TD 2015 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
2.11.3	Apply for a grant to complete a comprehensive tree inventory (K. Santen, DS) TD 2017 In 2011, the City received an urban forestry grant to accomplish a Comprehensive Tree Management and Planting Plan. A partial inventory of the City's street and park trees was conducted. Information collected was used for hazard tree identification, resulting in removals and new plantings and a detailed planting and maintenance program. A new inventory will provide baseline data for evaluating the benefits derived from our public trees and serve as a guideline in developing and measuring goals associated with managing our tree canopy. The City's Urban Forestry Division has applied for and received a \$15,000 grant from the Florida Department of Agriculture to conduct an inventory of City trees. The City will match this amount. Funding will be used to update the previous inventory and provide a basis of future monitoring.				4
2.11.4	Develop master landscaping and maintenance/replacement plan along I-95 (P. West, DS) TD 2016				1
2.11.5	Establish a NW CRA tree nursery (C. Brown, CRA) TD 2017				1
2.12.1	Implement annual way-finding sign installation (R. McCaughan, PW) TD 2015 The consultant continues to pursue permits with the City and FDOT so the signage can be installed in the following planned locations: <ul style="list-style-type: none"> ○ 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				3

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
2.12.2	Complete aesthetic improvements to Hillsboro Inlet Bridge (L. Friend, PW) TD 2015 Construction started January 4, 2015 and is 50% complete. <ul style="list-style-type: none"> ○ 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. 				3
2.13.1	Paint water treatment plant facility (M. Loucraft, Utilities) TD 2017				1
2.13.2	Replace tiles on Public Safety Administration building (T. Good, PW) TD 2014 100% Construction - Initial project scope is now complete CIP Project 11-143; Total Budget: \$5 million				4
2.14.1	Complete Highlands Park Improvements (J. Nasser, PRCA) TD 2017				4
2.14.2	Construct a Skate Park (S. Moore, PRCA) TD 2017				3
2.14.3	Conduct optimization study of facilities (M. Kitts, PRCA) TD 2015 A facility usage spreadsheet was created to track use of rooms and fields. One year's worth of data has been collected. This will assist in programming and help determine whether the correct programs are being offered for the room.				4
GOAL 3.0. Increase social capital in the community					
3.1.1	Establish a Sister City Committee (E. Reyes, CM) TD 2015 On September 9th, 2014 City Commission authorized for the City Attorney's Office to draft articles of incorporation creating a 501(c)3 for the purpose of establishing a Sister City program in Pompano Beach.				4
3.1.2	Host one (1) Brazilian Police Citizen's Academy per year (W. Adkins, BSO) TD 2015				1
3.1.3	Support a Brazilian Festival (H. Danovich, CRA) TD 2015				4
3.1.4	Identify sister cities to establish formal relationships with (E. Reyes, CM) TD 2015 On September 8, 2015 the City Commission adopted Resolution No. 2015-397, approving the City of Itajai (Brazil) as a Sister City and authorizing the Mayor to execute a letter accepting the invitation to establish a Sister City affiliation with the City of Itajai, Brazil.				4
3.2.1.	Provide funding to improve the quality of life and appearance in our neighborhoods (E. Reyes, CM) TD 2015 Santa Barbara Homeowners Association and Palm Aire Country Club Condominium Association No. 11 have each been awarded \$10,000 in support community enhancement projects: (<i>\$10,000 in FY2014 to Santa Barbara Homeowners Association and \$10,000 in FY 2015 to Palm Aire Country Club Condominium Association</i>)				4

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

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

4.1.1	Acquire property for NW Business Park (C. Brown, CRA) TD 2018 All planned acquisition for this site are complete. Staff to continue monitoring opportunities to acquire other parcels as they become available.	4
4.1.2	Create a new drainage district for the Downtown Pompano Transit Oriented Corridor (H. Danovich, CRA) TD 2015	4
4.1.3	Analyze current merchant mix in CRA (S. Benson, CRA) TD 2015 55% of target achieved as of fiscal year end. Staff continues to evaluate merchant database.	2
4.2.1	Identify and map industrial and manufacturing targeted industries (C. Clemens, ED) TD 2014 The targeted industries included within the Existing Conditions/Economic Assessment (prepared by FIU Metropolitan Center) have been mapped.	4
4.2.2	Develop site specific plans for each targeted industry (C. Clemens, ED) TD 2015	0
4.3.1	Create citywide marketing plan to promote economic development (C. Clemens, ED) TD 2015 There is no budget for a citywide marketing plan. Staff is currently working with the Chamber of Commerce and CRA to develop a “Welcome packet” that will help applicants understand and better navigate the City’s business review system.	2
4.3.2	Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor (S. Benson, CRA) TD 2015 Staff continues to work on plan geared towards attracting private investors.	2
4.3.3	Update marketing plan for East CRA (S. Benson, CRA) TD 2014 Staff continues to make minor revisions. No new progress to report.	4
4.3.4	Update Master Plan for Collier City (N. Tran, CRA) TD 2015	1
4.3.5	Serve as liaison between the City and various Broward County entities promoting economic development strategies (E. Reyes, CM) TD 2015 Four economic development strategies have been identified and assessed as follows: <ul style="list-style-type: none"> ○ Greater Ft. Lauderdale/ Broward Alliance: Business Retention Assistance and Visitation Outreach (BRAVO) Action Team. The Economic Development Manager attends meetings held by this committee in order to conduct visitations to small businesses throughout the county in an effort to strengthen the local economy and connect companies with various resources and organizations. The City is looking forward to joining the team members on a local visitation. ○ Greater Ft. Lauderdale/ Broward Alliance: Partners Council. This Council brings together Economic Development Officers (EDOs) from around the county to discuss business climate issues, share best practices and develop systematic improvements for economic development success in Broward County. ○ Broward County Enterprise Zone Board – This Board generally meets quarterly to discuss the activities within members’ respective zones. The State has determined that this program will be terminated December 31st, 2015. Board members are now trying to develop a local incentive that will mirror some of the best elements of the Enterprise Zone incentive package. ○ Attended the Greater Ft. Lauderdale/ Broward Alliance’s Annual Meeting with Assistant City Manager and President/ CEO of the Greater Pompano Beach Chamber of Commerce. 	4

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

GOAL 5.0. Enhance Corridor Redevelopment					
5.1.1	<p>Implement recommendations from corridor studies (J. Gomez, DS) TD 2015</p> <p>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 on their improvements associated with the resurfacing of North Dixie Highway. A Dixie Highway Stakeholder group has formed and is meeting to discuss their desired vision for North Dixie Highway.</p> <p>The Development Services staff has also prepared a five year work program that details 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.</p> <p>A Land Use Plan Amendment has been initiated to add residential mixed use and a thoughtfully planned master plan for the East Atlantic area. A City Commission Workshop will take place on November 12, 2015.</p>				3
5.1.2	<p>Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue (J. Gomez, DS) TD 2015</p> <p>Only one study can be completed each fiscal year based on funding. Corridor Studies were planned for Powerline Road (FY 2014) and A1A (FY 2015). The Metropolitan Planning Organization (MPO) staff has since informed the City of potential funding sources for roadway improvements along A1A in Pompano Beach, if the project is shovel ready. The first step towards this goal is to develop a conceptual design. This project will also coincide with the City's efforts to place the utilities underground on A1A. Since there is an immediate opportunity to leverage outside funding sources, Development Services staff is prioritizing the A1A corridor study originally planned for FY 2015, and will delay the study planned for Powerline Road until later this year.</p> <p>Renaissance Planning Group has been 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 took place on August 25th to review the plan with all stakeholders. The plans are currently being amended to reflect feedback given at that meeting.</p>				2
5.1.3	<p>Establish design guidelines and zoning in the Downtown Pompano Transit Oriented Corridor (C. Brown, CRA) TD 2014</p>				4
5.2.1	<p>Examine land use entitlements and intensities to determine if existing conditions are acceptable, or if additional land use amendments are necessary (J. Gomez, DS) TD 2015</p>				0
5.2.2	<p>CRA to sponsor an annual local realtor group tour (C. Brown, CRA) TD 2015</p>				4
5.2.3	<p>Begin holding one (1) outreach effort annually to engage business owners to expand their business to Pompano Beach (C. Clemens, ED) TD 2015</p>				2

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
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 (J. Gomez, DS) TD 2015 The City entered into an agreement with the Broward County Metropolitan Planning Organization (MPO) to manage this contract. The MPO issued a request for proposals and has hired a firm to conduct the transit study. Each of the four participating cities hosted meetings where Technical Memos 1, 2 & 3 were reviewed and discussed analyzing the route alternatives. Also two public workshops were held, one in Pompano Beach and one in Margate. Public input resulted in some tweaking of the route alternatives. Technical Memos 4 and 5 will be finalized during the fourth quarter, and will wrap up the ultimate conclusions to determine the most beneficial route for the Education Transit Corridor.				3
5.3.2	Identify grant funding opportunities for MLK Jr. Boulevard (K. Santen, DS) TD 2015 The CRA and City have invested significant resources to improve both the buildings and the streetscapes of this important corridor. Currently one of the greatest remaining unfunded needs is the addition of public art along the corridor. In late 2014/ early 2015, Development Services staff has submitted three grants to request funding for public art along this roadway. The City, through the MPO and FDOT, applied for TIGER and TAP grants for the MLK Blvd. project. We were not awarded either grant. (There were no TIGER grants awarded in the state of Florida for 2015-16.)				4
5.3.3	Complete MLK streetscape project (H. Danovich, CRA) TD 2014				4
5.4.1	Complete full Corridor Code Compliance Assessment Program every other year (M. Sotolongo, DS) TD 2015 At this point all corridors have been assessed and reports were reviewed for accuracy in preparation for a second cycle of assessments, inspections will begin January 4, 2016.				4
5.4.2	Paint traffic signal arms (L. Friend, PW) TD 2015 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				3
5.4.3	Complete Atlantic Boulevard Streetscape (H. Danovich, CRA) TD 2013				4
5.4.4	Complete Pompano Beach Blvd. Streetscape (H. Danovich, CRA) TD 2013				4
5.4.5	Complete NW 6th Avenue Beautification (H. Danovich, CRA) TD 2013				4
5.4.6	Enhance landscaping on FDOT roadway projects (R. McCaughan, PW) TD 2015 At the March 10, 2015 meeting, the City Commission approved a Local Funding Agreement in the amount of \$206,011 to enhance Sample Road landscaping from the Turnpike to Federal Highway. Bids have been received for west segment (Turnpike to Military Trail) and exceed escrow by \$170K. Coordinated with FDOT to re-scope project and will be advertised again in March 2016.				3
5.4.7	Complete undergrounding of electric on A1A (J. Sfiropoulos, PW) TD 2015 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.				3

COMPLETE	4	BEHIND SCHEDULE	2		
ONGOING	3	NOT INITIATED	1	CANCELLED	0

GOAL 6.0. Enhance CRA area redevelopment					
6.1.1	Expand target area of programs to include major corridors (A. Esteban, CRA) TD 2014				4
6.1.2	<p>Increase number of property owners in Old Pompano that make building improvements (A. Esteban, CRA) TD 2015</p> <p>Staff continues to work with local merchants in an effort to beautify the area. Staff is working on a new lease contract for a tenant to occupy the old Laundromat. In addition, staff is assisting potential candidates to open restaurants, retail shops, etc.</p>				2
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 ⁴⁵ (L. Gorzelany, PC) TD 2014				4
7.1.2	Identify key niche tourism markets (L. Gorzelany, PC) TD 2015				0
7.1.3	<p>Establish relationship with Convention & Visitors Bureau (L. Gorzelany, PC) TD 2015</p> <p>The Tourism Manager and the CVB have established a very strong relationship and continue to promote jointly when appropriate, to increase visitor growth.</p>				4
7.1.4	Create and open a Visitors Center (L. Gorzelany, PC) TD 2016				3
7.1.5	Implement branding initiative for Creative Arts District in Old Pompano (S. Benson, CRA) TD 2015				1
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 (L. Gorzelany, PC) TD 2015				3
7.2.1	Complete Bailey Hotel (N. Tran, CRA) TD 2014				4
7.2.2	Complete Commercial Kitchen (A. Esteban, CRA) TD 2014				1
7.2.3	Execute lease agreement with First Baptist Church ⁴⁶ (H. Danovich, CRA) TD 2015				4
7.3.1	<p>Construct Library/Cultural Arts Center (T. Good, PW) TD 2016</p> <p>Project is under construction. 10% complete.</p>				3

COMPLETE ONGOING	4 3	BEHIND SCHEDULE NOT INITIATED	2 1	CANCELLED	0
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7.4.1	<p>Complete Old Pompano streetscape (H. Danovich, CRA) TD 2014</p> <p>Construction is substantially complete. All that remains is final landscape approvals and repairs to sidewalks affected by removal of overhead utilities. Last lift of asphalt and final striping will occur once FPL removes the old electric poles. FPL isn't expected to finish until early 2016.</p> <p>SPECIAL NOTE TO 7.4.1.</p> <p>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: <u>portions of NE 1st Street; NE 3rd Street; NE 4th Street; NE 2nd Avenue and NE 3rd Avenue.</u> 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.</p> <p>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.</p>	4
7.4.2	<p>Complete Old Pompano Plaza⁴⁷ (H. Danovich, CRA) TD 2015</p> <p>Design of parking lot is done. Team is processing permits with outside agencies. Downtown Plaza design plans are 95% done. Team working on building permits. Construction to start as soon as permits are on hand.</p>	2
GOAL 8.0. Job growth for residents		
8.1.1	<p>Employ five (5) youth per year in summer youth employment program (B. Bush, HR) TD 2015</p>	4
8.1.2	<p>Collaborate with OHUI and Recreation to conduct training classes for City youth on developing job search skills (V. Marchione, HR) TD 2015</p>	0
8.2.1	<p>Host bi-annual job fair for local residents⁴⁸ (N. Tran, CRA) TD 2015</p>	4
8.2.2	<p>Assist new businesses coming into the City by providing space in public facilities to conduct interviews while construction is being completed (M. Smith, HR) TD 2015</p>	0
8.2.3	<p>Expand Business Resource Center job placement by 5% (N. Tran, CRA) TD 2015</p> <p>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.</p>	4
8.3.1	<p>Research the urban characteristics that attract the creative class and evaluate or create City's incentive strategies that accommodate those needs (C. Clemens, ED) TD 2016</p> <p>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.</p>	4

COMPLETE	4	BEHIND SCHEDULE	2	CANCELLED	0
ONGOING	3	NOT INITIATED	1		
8.3.2		Work with the Business Resource Center and CareerSource Broward to identify the various social agencies that aid with job placement and training (N. Tran, CRA) TD 2015	2		
		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 (C. Clemens, ED) TD 2016			3
		The State is intent on eliminating this program. The Broward County Enterprise Zone Board is working on using some elements of the existing program and then working them into an existing Broward County incentive program that still speaks to the underprivileged areas of the city/county. The specifics of any incentive is still under discussion by the Board and the County Office of Economic and Small Business Development.			
8.3.4		Institute urban farmer and community gardens facility and effort (L. Hall, CRA) TD 2015			2
		3% of target was accomplished as of fiscal year end. Staff is working with a private provider to run a community garden on CRA-owned land adjacent to Blanche Ely High School. Design is 90% complete and plans are being evaluated for final approvals.			
8.3.5		Expand micro lending by 5% a year (N. Tran, CRA) TD 2015			2
		3% of target was accomplished as of fiscal year end.			

Appendix A

Performance Objectives Definition

CONFIDENCE

BUILDING GOVERNMENT

GOAL 1.0. Strengthen educational partnerships

1.1.1. Maintain Business Resource Center entrepreneurial education program (TD 2015: 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.

1.1.2. Establish one (1) to three (3) new higher education affiliations with the City (TD 2017: CRA)

The City is desirous of partnering with higher education facilities to foster more job and growth opportunities to its residents. The CRA plans to engage up to three institutions to establish educational facilities at strategic locations throughout Pompano Beach and work on grant opportunities to help subsidize and offset tuition fees. Institutions will be asked to partner with local high schools to create a steady flow of candidates.

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

In an effort to encourage local high school students and residents seeking higher paying jobs, the City and CRA will seek to enter into a partnership with an institution of higher education whereas the college will help with human resources and job placement. The goal will be to provide job opportunities and superior training.

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.

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.

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

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.

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.

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.

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

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)

Staff is constantly working on developing analytical driven-high impact products that will allow them to gather and analyze data, to prioritize strategic performance objectives, to improve the overall strategic direction, and facilitate decision making.

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.

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

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

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.

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.

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.

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 reasons, 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.

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

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

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.

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)

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.

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.

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.

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.

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 FY15 Internal Audit Plan scheduled an audit of the standard operating policies and procedures of the Engineering Division of the Public Works Department.

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.

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)

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

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

The Budget Office motivates and engages staff to pursue a career path and goals for their continued growth and development. This performance objective supports the Succession Planning Program.

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.

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)

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.

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.

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.

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

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

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

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.

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

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.

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

This is concerted effort to reduce the General Fund transfer for capital improvement projects.

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 5% over the prior fiscal year.

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.

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.

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.

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

Public Works Department's intent was to review 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.

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.

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.

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.

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

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

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

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

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

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 FY2016 Internal Audit Plan will schedule an audit of revenues valued at +\$.5 million to ensure appropriate remittances to the City.

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.

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.

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

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.

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

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

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.

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

The City Manager requested an audit of the \$300,000 change order for the third floor renovation of City Hall which was a capital improvement project.

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)

The Florida Benchmarking Consortium (FBC) was created in 2004 to identify best practices through performance data comparison. As of the 2012 data collection cycle the organization is comprised of 19 counties, 30 municipalities and 3 authorities of which 90% collected and reported on at least one of the 19 service areas. For the past three years the City has been collecting and reporting data to the FBC.

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

Since 2013, when the City of Pompano Beach adopted the Strategic Plan, staff has worked on developing the citywide performance measures and reporting system. The departments and offices are responsible for gathering data throughout the year and reporting on a quarterly basis.

4.1.3. Annually update Fire Department Plan and integrate with the City's Plan (TD 2016: Fire)

This approach allows for appropriate re-alignment of Department priorities and goals. It 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.

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

4.2.2. Develop a master City facility maintenance schedule (TD 2016: PW)

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

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.

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

This is an effort to achieve linkage between budget enhancements and active LSS projects. The intent is to link 40% of the overall submitted enhancements to LSS projects by end of FY 2016.

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

The Budget Office's aims to achieve meeting 60% of strategic goals and objectives by end of FY 2016.

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

The Budget Office will develop and provide a rating system for management to rate the Strategic Plan as a useful management tool.

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.

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.

6,000 Pompano Beach businesses were added to the mailing list at the request of people interested in the magazine that may not be residents of Pompano Beach, but own a business or work in the City. In order to incorporate the increasing postage costs for the addition of businesses, the weight of the paper stock on the inside pages was reduced. In addition to the paper stock, the extra copies normally printed were reduced by 4,000. These cost adjustments

allowed us to add businesses to the mailing list and add four numbered pages at no additional cost.

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.

Points of Interest, the City of Pompano E-newsletter for residents, businesses was created in 2014 and is emailed on an on-going basis. Points of Interest provides a variety of information including City news, construction and project updates, street or bridge closings, events, etc. The newsletter is being produced by the City's Public Communications Office using an Internet service that gives the recipient the ability to manage their subscription independently allowing them to add or delete e-mail addresses at the bottom of the newsletter.

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

The Public Communications Director writes and disseminates press releases to over 100 recipients which include media agencies from Miami to Palm Beach. 12 press releases were disseminated in this 4th Quarter.

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)

The Ch. 78 staff has videotaped and produced a television series entitled "Tour of City Hall" that brings the local citizen inside City Hall to get an in-depth look at how local government works. Ch. 78 has also videotaped every grand opening, ribbon cutting and special City event in the City of Pompano Beach. Two episodes were produced during this 4th Quarter.

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.

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.

GOAL 6.0. Increase technological competitiveness

6.1.1. Annually replace computers and 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.

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.

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)

Building upon the momentum established through the e-Permitting process, the Planning and Zoning Division envisioned creating a paperless site plan review process. For this transition to occur, the various development related board members need access to computers to be able to evaluate, review and ask questions on the dais.

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 OSS/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.

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.

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.

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.

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.

6.1.9. Upgrade audio/visual equipment in the City Commission Chambers (TD 2015: 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.

The Public Communications Office has upgraded and improved 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, laptops on 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.

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.

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 2017: IA)

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

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.

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.

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

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.

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

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.

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.

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 in FY 2015 as a result of the summer 2014 construction.

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.

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

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.

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.

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

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.

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

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.

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

GOAL 3.0. Increase and improve recreation infrastructure

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

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.

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

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

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

4.2.6. Install 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.

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

The Tri-Rail Coastal Link (TRCL) project is a multi-agency partnership to establish commuter rail service, connecting 28 coastal communities along FEC's railroad corridor between Miami and Jupiter. If constructed, stops will be provided along the way. Pompano Beach has been identified as one of the cities to likely receive a stop. If provided at Dixie Highway and Atlantic, this could be a powerful redevelopment opportunities and economic development opportunities to the downtown and city-wide.

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.

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.

4.3.4. Complete one comprehensive review of sidewalks and provide citywide recommendations 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.

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.

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

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.

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

This performance objective aims to improve connectivity and accessibility for Pompano Beach residents and visitors to services provided within the City limits.

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.

4.6.1. Institute Canal Dredging Study (TD 2016: PW)

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

GOAL 5.0. Improve neighborhoods

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

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

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.

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

5.2.1. Rehabilitate or complete Emergency Repairs on thirty-three (33) owner-occupied housing units per year (TD 2015: OHUI)

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.

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.

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.

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.

Fire Station 61, located at 2121 NW 3rd Avenue, was originally built over forty years ago to serve the Drug Enforcement Administration. It has been adapted and used as a fire station for about 30 years. Existing building measures 8,645 square foot. Fire Station 24, located at 2001 NE 10th Street, was built in 1969. Existing building measures 12,000 square foot.

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.

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

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

The building serves many purposes (e.g., storage, training 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.

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.

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.

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

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

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.

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.

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.

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.

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

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

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

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

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.

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 2015: 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.

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.

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

Throughout the year, new technology options are identified in attempt to improve productivity.

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.

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.

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.

7.1.7. Develop requirement for user departments to track local/SBE business enterprises usage (TD 2016: Purchasing)

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.

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

The City of Pompano Beach is interested in moving one step closer to building a sustainable, climate resilient community. To help with this planning, the City will integrate sea level changes in the Comprehensive Plan. To assist with this objective, the City will likely model the new element after the Broward County Climate

Change model ordinance. The Broward County Climate Change Element provides a framework for integrating the economic, environmental, and social factors of climate change. A county-wide strategy, based on local vulnerability and consistent with regional efforts, the Element aims to mitigate the causes, and address the local implications, of global climate change.

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.

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.

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.

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

The City and CRA invested over \$10 million to revitalize and modernize Pompano Beach Boulevard between Atlantic Boulevard and N.E. 5th Street. Work included replacing and widening sidewalks, adding new pedestrian light fixtures, new on-street parking spaces, upgrading the existing playground and installation of exercise equipment, upgrading the landscape and creating inviting gathering areas for private and public events. The improvements completed in April 2013, have resulted in parking demands that far exceeded everyone's expectations; the beach area has quickly become a great attraction to locals and tourists alike. The need for a parking garage comes as a result of the popularity of the beachfront improvements and the future development of the Pier site.

In 2011 the City selected a partner to develop the site known as the "Pier Parking Lot." This 4.2-acre parcel will be converted into a destination with new restaurants, retail shops, and a potential hotel establishment. To that effect, the City intends to construct a parking garage to be able to provide adequate parking facilities in the area. The site of the proposed garage is located at the southeast intersection of A1A and N.E. 3rd Street in Pompano Beach. This project also includes the construction of Pier Street, a new roadway connecting A1A and Pompano Beach Boulevard; in addition, this project will fund the design and construction of Sea breezeway (alley), a driveway/street connecting NE 2 and NE 3 St.

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

Similar to the Pier Parking Garage, and ahead of future demands, the City proposes to construct another +/-500 car garage in support of recently improved beach and future development, restaurants, hotel, etc. (Parking Enterprise Fund). This garage will also be used to offset future parking demands for the Beach Library and Beach Community Center, two projects geared to service local residents.

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

This project included the redesign of the existing public parking facilities within this commercial subdivision located on Atlantic Boulevard, between NE 26 Avenue and NE 28 Avenue. The area is deed restricted to parking. Since the City of Pompano Beach owns the entire 900 feet of parking at The Harbor Village Shops, the area offers a prime opportunity to make the traffic circulation pattern more efficient. The main goal of this project is to revitalize the area with pedestrian friendly features and create a pleasant ambience. Some of the proposed enhancements included widening the existing sidewalk in front of the stores, adding an attractive landscaping pattern with palms and lush groundcovers, and creating an inviting traffic circulation plan with a finely decorated roundabout at one of the points of access to the site.

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.

GOAL 10.0. Expand property tax base and sales tax revenue

10.1.1. Expand enterprise zone to industrial area (TD 2015: CM)

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

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.

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, the economic study referred to as "The Lambert Report" - help guide these decisions.

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.

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 [The Lambert Report.](#)"

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

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

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.

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.

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

BSO has reallocated personnel by creating the Nuisance Abatement & Crime Prevention Unit along with a Homeless Outreach Team (1 sergeant, 4 deputies and one Community Service Aide).

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.

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.

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.

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.

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.

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

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.

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.

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

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.

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

1.2.8. Enhance Communications capability and effectiveness (TD 2018: 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 pricing and research to determine the fiscal impact and make a recommendation in the next six months.

1.2.9. Improve cardiac arrest patient outcomes to 32% (TD 2015: Fire)

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.

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.

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.

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

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

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.

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

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

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.

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

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.

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.

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

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

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

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

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

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

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.

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.

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.

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.

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.

1.6.2. Review Stormwater Financing Plan (TD 2016: 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.

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

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.

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

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

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.

1.6.8. Avondale Stormwater Project (TD 2016: PW)

Project is Priority #4 in the Stormwater Master Plan.

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.

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.

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.

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.

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.

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

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

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 2015: Fire)

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

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.

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."

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.

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.

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

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

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

The City's intent is to increase effectiveness and efficiency by achieving 75% of capital improvement projects on schedule for completion.

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.

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

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

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.

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

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

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.

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.

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

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.

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

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.

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

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

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.

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

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.

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

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.

GOAL 3.0. The informed community

3.1.1. Redesign Utilities webpage (TD 2015: Utilities)

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.

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

Migrate from postcard bills to statement bills with envelope.

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.

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.

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.

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.

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.

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.

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.

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.

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

Develop a customer service performance standard and expectation criteria that will be incorporated into all city employees' performance evaluation.

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

In 2010, 2012 and 2014, 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. In 2016, the fourth follow-up Customer Service Survey will be completed. The timing of each follow-up survey is approximately 18 months after the previous survey in order to implement initiatives and give residents time to utilize various City services and work with City staff. The surveys enable City staff to analyze and discover meaningful insights in the data, share critical feedback and improve the customer experience citywide.

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.

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.

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

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.

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.

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.

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.

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

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

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.

1.1.7. Develop Local Business opportunities (TD 2018: Purchasing)

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.

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.

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

The CRA has explored options to expedite the review process of design and construction plans. One alternative under consideration is outsourcing said services to a qualified group of professionals with the necessary credentials and authority to approve plans and issue State-sanctioned building permits.

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.

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.

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)

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.

2.1.3. Increase shows (TD 2018: PRCA)

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.

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

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

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.

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.

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).

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.

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

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

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.

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

Cities that have excelled at creating opportunities for eco-tourism have also excelled at attracting new visitors and inherently changing the dynamics of the City as a whole. A fishing tournament at the pier, in conjunction with similar activities being customarily carried at Alsdorf Park (i.e., Annual Fishing Rodeo competition, etc.), would add to the City's presence in such industry and expand the City's image as a top-notch tourist attraction.

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

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.

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.

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

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

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

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

2.5.4. Improve Palms Course (TD 2018: PRCA)

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.

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.

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.

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

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.

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.

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.

2.8.2. Complete an inventory of the historic objects, complete renovations of the home and establish the organizational structure/programming needed to open the Blanche Ely House to the public. (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.

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.

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

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

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

As described on the hotel's website "The Sands Hotel, a 5-acre resort hotel and marina located on the Intracoastal Waterway in Pompano Beach, Florida, just 1 block from the beach and sparkling, warm waters of the Atlantic Ocean, offers a relaxed waterfront patio bar serving signature frozen cocktails & pub grub such as burgers and pizza." The hotel, established in Pompano Beach for more than 50 years, provides an alternative to locals and visitors alike. In order to satisfy the hotel parking needs, the City and the hotel have had a long-standing agreement whereas parking demands are taken care of in the City's Oceanside lot. A new agreement will be necessary to ensure the continued success of this staple in the community.

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

The Pier Developer has entertained the possibility of erecting a boutique hotel in Parcel R5. If successful, this hotel will provide accommodations to tourists visiting city beaches. The parcel's size limitations prevent the hotel from including its own parking facilities. As a result, the City plans to accommodate the hotel parking demands in the new City's Pier Parking garage. An agreement would need to be entered into to ensure demands are adequate, but not excessive such that the public would be precluded from using the facilities as well.

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

The City and CRA have worked tirelessly to improve the looks of Beachfront Park. In late 2011, the City/CRA published a Request for Qualifications (RFQ) geared to selecting a qualified Developer to help the City with the revitalization process and conversion of the Pier Parking Lot into a destination. Once selected, New Urban Communities set out to do just that, and the City and CRA have committed to assist the Developer to ensure the core of tenants and the design theme is worthy of the City's vision and a successful venture for years to come.

2.10.2. Construct new Pier at NE 2nd Street and Intracoastal, pending regulatory approval (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. CIP Project 14-236

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.

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.

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

An active Urban Forestry program is essential to enhancing the beauty and prosperity of our community. A tree inventory will lay the ground work for a sustainable urban forest shared by the community.

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

The City identifies the need to ensure all landscaping within the I-95 interchanges are continuously maintained. The various departments will work together to ensure this occurs.

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

Cities that have had success protecting the environment and fostering a healthy atmosphere for their citizens have recognized the need to provide sufficient tree canopy to aid with oxygen generation and providing beauty that all can enjoy. The costs of purchasing and nurturing trees that can be successfully managed in a tree nursery is less than purchasing trees through a contractor. The CRA suggested establishing a nursery as a function of reducing costs and enhancing the City's ability to populate and expand tree canopy throughout.

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.

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.

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

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

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

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.

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

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

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.

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.

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

Pompano Beach houses one of the largest concentrations of Brazilian born individuals who have chosen the Pompano Beach as their home. An annual festival would bring the community together and offer an opportunity to expand the City's undeniable support for cultural diversity.

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.

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

The City of Pompano Beach's LEEP Program is aimed at enhancing the appearance and quality of life within the City's various neighborhoods.

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

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

The CRA's vision of Downtown Pompano included making a reality job opportunities to local residents and increasing the City's standing as an industrial hub in Broward County. Housing a successful mixed-use development requires adequate space. Over the years, CRA Staff has worked diligently identifying parcels that can be assembled near the NE quadrant of Atlantic Boulevard and I-95. As opportunities become available, Staff recommends land acquisition that can only improve the chances of a successful development.

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

The Northwest CRA Transit Oriented Corridor (TOC) Neighborhood was identified as a priority drainage basin in need of stormwater system improvements based on results of the basin prioritization formula. The study area for the Northwest CRA TOC Neighborhood has general boundaries of NW 6th Street on the north, West Atlantic Boulevard on the south, I-95 on the west, and NE 5th Street on the east. The NW CRA TOC Neighborhood typically experiences flooding throughout the area during heavy rainfall events. This study area is also located directly within the WBID basin for the Old Pompano Canal and is considered to have an impact on water quality within this impaired water body. This project is to address the current deficiencies in the system and future development.

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.

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.

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

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.

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

The success of Downtown Pompano greatly depends on the efforts carried out to making it a sustainable environment for merchants and residents alike. Whereas the CRA wishes to lure a strong core of businesses, their success (or failure) will depend on the collective marketing efforts making sure people know - and guaranteeing their success by spreading the word through a solid plan.

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.

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)

To promote economic development in the City, Staff attends various networking functions with different local and regional business groups.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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

This project involves the reconstruction of Atlantic Boulevard from US Highway 1/Federal Highway to A1A and undergrounding of FPL and Comcast overhead facilities. Through a partnership with the Florida Department of Transportation (FDOT), the CRA agreed to build wider sidewalks, improve landscaping, and implement pedestrian lighting improvements throughout the corridor. Similarly, FDOT agreed to remove one travel lane from each (the north and south sides of the boulevard). This agreement enables the CRA to construct wider sidewalks and create an enhanced pedestrian experience with outdoor seating and pedestrian-friendly features. The boulevard is intended to become a focal point to local residents and visitors alike. Improvements being made in this project include removing old asphalt, repaving the existing road and median work.

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

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).

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

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

Goal 6.0. Enhance CRA area 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.

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

One of the most successful initiatives implemented by CRA Staff is the façade improvements program. However, the incentives made available to business property owners has not resulted in 100% participation. Staff plans to reach out to all merchants in the area and aggressively market the CRA's vision to making Old Pompano a destination. With higher owner participation, the degree of success of the program will be in line with Staff's expectations.

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.

This is an ongoing process that will always evolve and never remain constant.

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

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

The relationship with the Greater Ft. Lauderdale Convention & Visitors Bureau has been established and continues. The City is a registered partner of the Bureau and in this quarter participated in six joint events to promote tourism and to help increase the number of visitors to the destination.

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

A plan for the Visitor Center was created and submitted. It will be located on the ground level of the Pier Parking lot which is under construction. Closer to completion date the plan will start to evolve.

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

Pompano Beach Arts is transforming the city into a destination spot for arts and culture. The City is dedicated to bringing a dynamic array of arts and cultural events to the North Broward community. Acting on behalf of the City, Pompano Beach Arts is a multidisciplinary cultural powerhouse that recruits, produces, and promotes arts appreciation and education.

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)

In this quarter, two (2) tourism ads were placed in: TravelHost Magazine and Great Locations Magazine. Each publication has very different target market segments.

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.

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.

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.

7.3.1. Construct Library/Cultural Arts Center (TD 2016: 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

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.

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.

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.

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.

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

This worthy cause will augment the chances of finding suitable jobs to residents. The primary goal of the job fair is to connect companies seeking suitable workers. The CRA will provide the leadership and assist coordinating the events.

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 2015: 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.

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

In conjunction with job fairs and brokering partnerships with agencies, such as Workforce One, the CRA has made it its goal to find jobs for local residents, particularly in depressed area in the NW. The main function of the Business Resource Center is to be the medium and to serve as a training facility to help people gain the necessary skills to be successful in the marketplace.

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)

8.3.2. Work with the Business Resource Center and CareerSource Broward to identify the various social agencies that aid with job placement and training (TD 2015: CRA)

The CRA has pledged to manage and operate the Business Resource Center. To achieve meaningful success, the CRA plans to partner with CareerSource Broward, a Broward County-based career resource agency. The agency's goal of their job skills training program is to assist candidates in entering or re-entering the job market by acquiring an in-demand occupational skill. Interested applicants can gain financial support to enter various programs and receive Success Coaching services.

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

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

This project targets a public/private partnership with an experienced operator to assist the community with public gardening. This initiative seeks to eliminate social barriers and members are asked to grow and donate some of their produce to someone in need. Whether it's to help beautify the neighborhoods, foster a sense of community or to grow their own vegetables and fruits, community gardens have been successful and uplifting endeavors.

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.

Appendix B

List of Charts and Tables

Chart 1. Summary of Progress to Date / 9

Chart 2(a). Construction Projects Scorecard, by Phases / 12

Chart 2(b). Construction Projects Scorecard, by Phases / 13

Chart 3. Newly eligible single family homes connected / 26

Chart 4. Pompano Beach Taxable Property Value / 34

Chart 5. Pompano Beach Half-Cent Sales Tax / 34

Chart 6. Incidents per day and per 1000-population / 37

Chart 7. Average Response Time in (MM:SS) / 37

Chart 8. Fire Department not Meeting NFPA Standards for Turnout Time / 38

Chart 9. Fire Department not Meeting NFPA Standards for Travel Time / 39

Chart 10. Watermains replaced (feet) / 40

Chart 11. Wastewater lines inspected (miles) / 40

Chart 12. Manholes rehabbed / 41

Table 1. Progress Ratings / Full Results / 11

Appendix C

Performance Report Publishing History

City of Pompano Beach (February 2014), *Strategic Plan, Performance Report FY 2014, First Quarter*

City of Pompano Beach (May 2014), *Strategic Plan, Performance Report FY 2014, Second Quarter*

City of Pompano Beach (August 2014), *Strategic Plan, Performance Report FY 2014, Third Quarter*

City of Pompano Beach (December 2014), *Strategic Plan, Performance Report FY 2014 Annual*

City of Pompano Beach (February 2015), *Strategic Plan, Performance Report FY 2015, First Quarter*

City of Pompano Beach (April 2015), *Strategic Plan, Performance Report FY 2015, Second Quarter*

City of Pompano Beach (July 2015), *Strategic Plan, Performance Report FY 2015, Third Quarter*

City of Pompano Beach (November 2015), *Building a 21st Century City, FY 2015 Annual Performance Report*

Appendix D

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>EDOs</i>	<i>Economic Development Officers</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>

End Notes

¹ Source [U.S. Census Bureau](#): State and County QuickFacts. Data derived from Population Estimates, American Community Survey, Census of Population and Housing, State and County Housing Unit Estimates, County Business Patterns, Non employer Statistics, Economic Census, Survey of Business Owners, Building Permits
Last Revised: Wednesday, 14-Oct-2015 15:53:45 EDT

² [1.1.1](#) has been revised. Initial wording: "Enlarge Business Resource Center for entrepreneurial education by 5% year."

³ [1.1.2](#) has been revised. Initial wording: "Establish three (3) new higher education affiliations with the City (CRA)."

⁴ [2.2.1](#) has been revised. Initial wording: "Annually benchmark against other communities the percentage of total compensation allocated to benefits."

⁵ [2.3.2](#) has been revised. Initial wording: "Hold one quarterly in-house training class for utility licenses."

⁶ [2.3.4](#) has been changed. Initial wording: "Develop new policy to establish timeframes to obtain new credentials."

⁷ Target Date for objective [2.4.2](#) has been changed from 2018 to 2019.

⁸ [2.4.6](#) has been revised. Initial wording: "Increase number of EMS training hours 10% by 2016."

⁹ [3.1.3](#) has been revised. Initial wording: "Increase collections on delinquent accounts by 10% a year."

¹⁰ Target Date for objective [3.3.6](#) has been changed to FY 2016 from FY 2014

¹¹ Fire was the initial lead department for Project [4.2.3](#). Public Works is now the lead department.

¹² [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.

¹³ Target Date for objective [6.1.4](#) has been changed to FY 2015 for FY 2014

¹⁴ [2.1.2](#) has been revised. Initial wording: "Complete connection of 70% of newly available single family homes."

¹⁵ 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.

¹⁶ [4.3.4](#) Has been revised. Initial wording: "Identify areas with the highest transit user rates for sidewalk installations."

¹⁷ Target Date for objective [4.4.1](#) has been moved to FY2018 from FY 2015.

¹⁸ [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."

¹⁹ [5.1.2](#) has been revised. Initial wording: "Provide First Time Homebuyers Purchase Assistance to ten (10) eligible buyers/year."

²⁰ [5.1.3](#) has been revised. Initial wording: "Enter into three (3) agreements with private and non-profit developers to develop affordable housing."

²¹ [5.2.1](#) has been revised. Initial wording: "Rehabilitate forty (40) owner-occupied housing units per year."

²² [7.1.7](#) has been revised. Initial wording: "Develop requirement for user departments to track Local Business/Small Business Enterprise use."

²³ [1.2.7](#) (Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents) 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.)

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- ²⁴ [1.2.9](#) has been revised. Initial wording: “Reduce response times to fire-EMS calls citywide 20%.”
- ²⁵ Target Date for objective [1.3.2](#) has been changed to FY 2015 from FY 2014.
- ²⁶ Utilities was the initial lead department for Project [1.6.2](#). Finance is now the lead department.
- ²⁷ Utilities was the initial lead department for Project [1.6.8](#). Public Works is now the lead department.
- ²⁸ [1.8.4](#) has been revised. Initial wording: “Increase number of classes on fire safety by 10% annually.”
- ²⁹ Target Date for objective [1.9.1](#) has been changed to FY 2018 from FY 2014.
- ³⁰ Target Date for objective [1.9.3](#) has been changed to FY 2018 from FY 2014.
- ³¹ [2.1.3](#) Has been revised. Initial wording: “Bi-annually evaluate the impact of fee increases on program participation.”
- ³² Target Date for objective [2.2.3](#) has been changed to FY 2015 from FY 2014.
- ³³ [2.3.2](#) has been revised. Initial wording: “Increase golf revenues by 10% per year.”
- ³⁴ Utilities was the initial Lead Department for Project [3.1.3](#). Finance is now the lead department.
- ³⁵ Target Date for objective [3.1.4](#) has been changed to FY 2018 from FY 2015.
- ³⁶ Target Date for objective [3.1.5](#) has been changed to FY 2018 from FY 2014.
- ³⁷ [4.2.2](#) Has been revised. Initial wording: “Measure customer satisfaction with utilities after each completed job.”
- ³⁸ [1.1.5](#) Has been revised. Initial wording: “Add job fair requirement to construction contract bids.” Target Date: FY2015.
- ³⁹ [1.1.7](#). Has been revised. Initial wording: “Develop Local Business Preference guidelines.” Development Services was the project’s initial Lead Department. Purchasing is now the Lead Department.
- ⁴⁰ [1.2.4](#) has been revised. Initial objective: “Decrease Fire Inspection plan review turnaround time by 10%.”
- ⁴¹ Target Date for objective [2.1.1](#) has been revised. Initial target date was 2015.
- ⁴² [2.3.4](#). (Underground utility lines on Briny and Atlantic) has been reworded. The word “Atlantic” has been removed from the original objective.
- ⁴³ [2.4.1](#) Has been revised. Initial wording: “Create Sports Tourism Committee and hold regular planning meetings.”
- ⁴⁴ [2.8.2](#) Has been revised. Initial wording: “Open the Blanche Ely House for tours.” Parks and Recreation was the initial lead department. Development Services is now the lead agency.
- ⁴⁵ [7.1.1](#) Has been revised. Initial wording: “Conduct Destination Assessment: Conduct research and assess our tourism assets and available resources.”
- ⁴⁶ [7.2.3](#) Has been revised. Initial wording: “Complete First Baptist parking.” The target date has also been changed from 2014 to 2015.
- ⁴⁷ Target Date for objective [7.4.2](#) has been revised. Initial target date was 2014.
- ⁴⁸ 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.