

# PERFORMANCE REPORT

BUILDING A 21<sup>ST</sup>-CENTURY CITY

CITY OF POMPANO BEACH, FL

Fiscal Year 2016, 3rd Qtr. Report

CITY OF POMPANO BEACH

# PERFORMANCE REPORT

BUILDING A 21<sup>ST</sup>-CENTURY CITY

AUGUST 2016



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## BUILDING A 21<sup>st</sup> 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: 4,160 people per square mile.<sup>1</sup>

Like most communities in South Florida, our population is diverse, reflecting the waves of immigrants or foreign born that have moved to Pompano Beach 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 comprising 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.<sup>a</sup>

Key challenges include (1) the need to increase the share of the adult Pompano population (age 25+) with college degrees, currently estimated by [US Census](#) at 23.3% compared to 29.9% for Broward County in general; (2) the ability to bring in more private business investment.

**Strategic Planning** - The [City's Strategic Plan](#) initiative is focused on creating an environment that induces skill development, that reduces the cost of doing business in the city, and that provides a path forward to help Pompano Beach realize its full potential for growth and re-development. This approach will ultimately give a boost to the city's median household income currently estimated at \$40,225.

The Plan represents our best attempt in recent history to capitalize on the city's core strengths (e.g., sea-side community, diversity, comparatively low population density, etc.) to turn it into a twenty-first century community where people are happy to do business, to visit, and to call home. The consensus that emerged from the Plan development process was that Pompano Beach is well positioned to take advantage of those characteristics and ready to reinvent itself for the better over the coming years.<sup>b</sup>



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

<sup>b</sup> 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 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.)

# Performance Report



*Released quarterly since February 2014, this report offers a framework for communicating the multiple dimensions of progress being made in the City. 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](#).*

# Introduction

*This document constitutes our eleventh consecutive Performance Report to-date, fulfilling management’s commitment to release an update on plan implementation quarterly.*

**T**his report provides information on the current status of our strategic goals. It was prepared in August 2016 with the help and cooperation of individuals across the City. None of the progress described here would have been possible without the diligence of front-line employees, 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, fleet maintenance, 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<sup>c</sup> in order to make Pompano Beach a preferred destination point in the region by year 2030.*

## **What are we measuring?**

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; outcome reporting is not yet this document’s focus.<sup>d</sup>

The relative importance of input factors was not ranked when the Strategic Plan development process in 2013; staff correctly 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<sup>e</sup>.

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.

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<sup>c</sup> 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.

<sup>d</sup> 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.

<sup>e</sup> Based on academic research and a number of initiatives developed around the world, well-being has been identified to be multidimensional and is thus driven by income, wealth, health, safety, education, leisure, political voice, and governance.

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

### **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 - progress 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.

Data content comes via self-reporting whose procedures are detailed in the [Performance Program Manual](#). 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 all City Departments.

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.<sup>f</sup>

### **Rating methodology**

This report continues to use a simple, straight forward rating approach. As indicated above, information is submitted by City Departments using a standardized methodology. In preparing the 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 color-coded to track progress at a glance.<sup>g</sup>

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

Also of note, while the majority of the objectives have 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

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<sup>f</sup> Readers seeking additional details regarding City performance, in addition to this publication, you are also invited to read our latest financial report ([CFAR](#)).

<sup>g</sup> Progress in this regard is defined as the City's capacity to advance a program that meets basic physical infrastructure needs of its residents and visitors, establish the building blocks of social infrastructure that allow neighborhoods and communities to enhance and sustain the quality of their lives, and create the conditions for Pompano Beach in general to reach its full potential.

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.

### ***Organization of the report***

The document is organized around the Strategic Plan framework and focus. We report on projects related to the objectives listed in the Strategic Plan, including the revisions made during the annual retreat sessions and throughout the year. In addition to this background section, the document comprises two main sections.

Section I summarizes general progress towards the goals, including easy-to-follow tables listing status updates on all active projects. Each objective is then followed by a corresponding status report addressing in some cases the steps being taken by staff to achieve intended results. In addition to progress analysis, the update includes challenges and next steps, and associated metrics for each strategic objective.

Section II comprises several appendices. Appendix A tabulates all projects completed in prior years. Projects cancelled in prior years are catalogued in Appendix B, followed by Appendix C which elaborates on the performance objectives to provide some context to the reader with more detail. This is where the objectives are further defined.

We have done our best not to overwhelm readers with frivolous details. To enhance 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  
(258 of those objectives were actively pursued in the third quarter)*

# Progress Rating

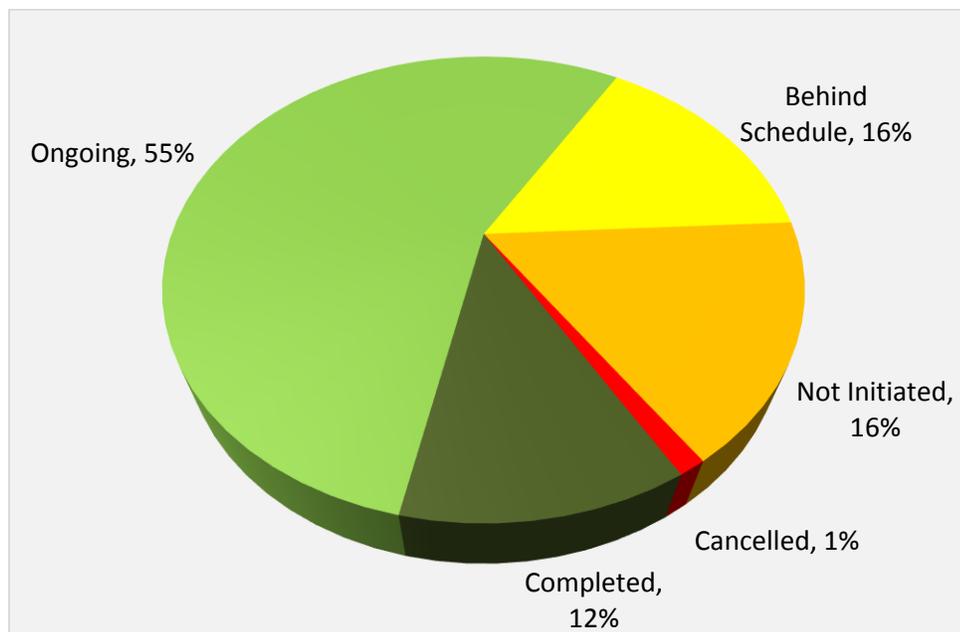
Although some changes have been made to the original plan, we are still operating within the confine of its framework, which serves as a blueprint for improving performance and enhancing the local tax base through investment in infrastructure and human capital formation, innovation, and good governance.

The report was designed to be a practical vehicle to communicate movement towards City goals on a quarterly basis. The bottom chart shows a representative snapshot of movement for 258 targets pursued during the third quarter of the year.

- 67% of the 258 targets pursued in the 3<sup>rd</sup> quarter received ratings of positive movement (including 12% rated as Completed and 55% Ongoing).  
One *highlight* is the Construction of the garage at pier city parking lot, 98% complete and open for business. A Temporary Certificate of Occupancy (TCO) was obtained on June 30, 2016. A Grand Opening celebration was held on June 30, 2016 and over 5,000 people attended this event, which included a morning session for the media and an evening session for residents. Work is essentially done and the garage is open for business.
- 16% are rated Behind Schedule
- 16% are yet to be initiated - or have been on-hold for various reasons.
- 1% is considered unlikely to be achieved or cancelled.

*The following chart only includes active projects/targets pursued during the third quarter of the current fiscal year. All projects completed and/or cancelled in prior years are listed in Appendix A and Appendix B, respectively.*

**Chart 1: Summary of Progress, Year-to-Date**



| <i>Table 1: Progress Rating</i>        |  | OBJECTIVES | Completed | Ongoing    | Behind<br>Schedule | Not<br>Initiated | Cancelled |
|--|--|------------|-----------|------------|--------------------|------------------|-----------|
| <b>TOTAL</b>                           |  | <b>258</b> | <b>31</b> | <b>143</b> | <b>40</b>          | <b>41</b>        | <b>3</b>  |
| <b>CONFIDENCE BUILDING GOVERNMENT</b>  |  |            |           |            |                    |                  |           |
| Goal 1                                 | Strengthen educational partnerships                                  | 5          | 0         | 2          | 0                  | 3                | 0         |
| Goal 2                                 | Strengthen skilled and committed human capital                       | 18         | 4         | 13         | 1                  | 0                | 0         |
| Goal 3                                 | Provide quality services based on data-driven performance            | 13         | 1         | 8          | 2                  | 2                | 0         |
| Goal 4                                 | Ensure financial strength and stability                              | 9          | 2         | 5          | 1                  | 1                | 0         |
| Goal 5                                 | Effective communication & coordination                               | 5          | 0         | 5          | 0                  | 0                | 0         |
| Goal 6                                 | Increase technological competitiveness                               | 7          | 0         | 6          | 1                  | 0                | 0         |
|  |  | <b>57</b>  | <b>7</b>  | <b>39</b>  | <b>5</b>           | <b>6</b>         | <b>0</b>  |
| <b>SUPERIOR CAPACITY</b>               |  |            |           |            |                    |                  |           |
| Goal 1                                 | Energy efficiency and sustainable development                        | 6          | 1         | 2          | 1                  | 2                | 0         |
| Goal 2                                 | Leadership in water management                                       | 8          | 1         | 5          | 0                  | 2                | 0         |
| Goal 3                                 | Increase and improve recreation infrastructure                       | 5          | 1         | 3          | 1                  | 0                | 0         |
| Goal 4                                 | Community accessibility and mobility                                 | 16         | 1         | 13         | 2                  | 0                | 0         |
| Goal 5                                 | Improve neighborhoods  | 8          | 2         | 4          | 1                  | 0                | 1         |
| Goal 6                                 | Ensure capacity for growth   | 7          | 3         | 0          | 1                  | 3                | 0         |
| Goal 7                                 | Increase e-government capacity                                       | 3          | 1         | 2          | 0                  | 0                | 0         |
| Goal 8                                 | Plan for ocean level rise  | 2          | 0         | 0          | 0                  | 2                | 0         |
| Goal 9                                 | Increase available parking   | 1          | 0         | 1          | 0                  | 0                | 0         |
| Goal 10                                | Expand property tax base and sales tax revenue                       | 4          | 0         | 1          | 1                  | 2                | 0         |
|  |  | <b>60</b>  | <b>10</b> | <b>31</b>  | <b>7</b>           | <b>11</b>        | <b>1</b>  |
| <b>QUALITY AND AFFORDABLE SERVICES</b> |  |            |           |            |                    |                  |           |
| Goal 1                                 | A safe community   | 41         | 4         | 24         | 6                  | 7                | 0         |
| Goal 2                                 | Active community   | 14         | 2         | 7          | 4                  | 1                | 0         |
| Goal 3                                 | Informed community   | 8          | 1         | 5          | 0                  | 2                | 0         |
| Goal 4                                 | Customer focused organization  | 4          | 1         | 3          | 0                  | 0                | 0         |
|  |  | <b>67</b>  | <b>8</b>  | <b>39</b>  | <b>10</b>          | <b>10</b>        | <b>0</b>  |
| <b>GREAT PLACES</b>                    |  |            |           |            |                    |                  |           |
| Goal 1                                 | Grow existing businesses   | 8          | 0         | 5          | 2                  | 0                | 1         |
| Goal 2                                 | Make the City more attractive & expand tourism markets               | 36         | 4         | 16         | 5                  | 10               | 1         |
| Goal 3                                 | Increase social capital in the community                             | 3          | 0         | 2          | 0                  | 1                | 0         |
| Goal 4                                 | Growth in office, commercial, distribution and manufacturing sectors | 5          | 2         | 0          | 2                  | 1                | 0         |
| Goal 5                                 | Enhance corridor redevelopment                                       | 8          | 0         | 4          | 4                  | 0                | 0         |
| Goal 6                                 | Enhance CRA area redevelopment                                       | 1          | 0         | 0          | 1                  | 0                | 0         |
| Goal 7                                 | Redevelop Old Pompano/Downtown as a destination                      | 7          | 0         | 4          | 1                  | 2                | 0         |
| Goal 8                                 | Job growth for residents   | 6          | 0         | 3          | 3                  | 0                | 0         |
|  |  | <b>74</b>  | <b>6</b>  | <b>34</b>  | <b>18</b>          | <b>14</b>        | <b>2</b>  |

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

| 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%     |
| <b>Buildings</b>                           |  |               |                       |              |                              |                        |                       |                                   |                                   |              |                  |                   |          |
| <a href="#">2.13.2</a>                     | Public Safety Building improvements    | 07-930        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">3.1.2</a>                      | Cresthaven Community Center            | 11-192        | Complete              | On schedule  | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">6.1.1</a>                      | Fire Stations Refurbishment            | 14-238        | On hold               | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">6.1.2</a>                      | Cresthaven Fire Station                | 11-162        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">6.1.6</a>                      | Beach Fire Station                     | 08-951        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.2.2</a>                      | Commercial Kitchen (CRA)               | 13-216        | On hold               | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.3.1</a>                      | Library/Cultural Arts Center           | 11-139        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">10.3.1</a>                     | MLK Shopping Center (CRA)              |               | On hold               | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">2.3.3</a>                      | East Library (CRA)                     | 13-219        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.2.1</a>                      | Bailey Hotel (CRA)                     |               | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.2.3</a>                      | First Baptist Church (CRA)             |               | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <b>Street &amp; Bridge Projects</b>        |  |               |                       |              |                              |                        |                       |                                   |                                   |              |                  |                   |          |
| <a href="#">5.4.5</a>                      | NW 6th Avenue Beautification (CRA)     | 13-214        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">2.12.2</a>                     | Hillsboro Inlet Bridge aesthetic       | 05-901        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">4.1.2</a>                      | Install 1.5 miles of sidewalk per year | 07-926        | Complete              | Complete     | On schedule                  | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">4.1.4</a>                      | Traffic Calming improvements           | 11-189        | On hold               | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">5.3.3</a>                      | MLK Streetscape (CRA)                  |               | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">6.2.4</a>                      | Relocation of Taxiway Kilo             | 10-987        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.4.1</a>                      | Old Pompano Streetscape (CRA)          | 13-210        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">7.4.2</a>                      | Old Pompano Plaza (CRA)                |               | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">9.1.4</a>                      | Pier Parking Garage                    | 15-271        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">4.2.6</a>                      | Sidewalk along west side of SW 36th    | 14-225        | Complete              | Complete     | Complete                     | Complete               | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |
| <a href="#">5.4.6</a>                      | Landscaping on FDOT roadway            | 14-222        | Complete              | Complete     | Complete                     | Delayed                | Complete              | Complete                          | Complete                          | Complete     | Complete         | Complete          | Complete |

Complete
  On schedule
  Delayed
  On hold
  N/A

**NOTES**

- Project [6.1.1](#) - The nature of this project has been 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. Expenditures to date: \$185,582. This includes \$55,475 (OHUI related expenses) and \$130,107 (CRA).*

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

| 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% |
| <b>Park Projects</b>                       |   |               |                       |              |                              |                        |                       |                                   |                                   |              |                  |                   |      |
| <a href="#">2.14.1</a>                     | Highlands Park improvements             | 11-143        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.2.3</a>                      | North Pompano Park Center renovation    | 12-171        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.4.6</a>                      | Tennis Courts Resurfacing               | 12-172        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">3.3.1</a>                      | Alsдорff Park improvements              | 12-198        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">9.1.7</a>                      | Skolnick Center parking addition        | 13-201        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">6.4.1</a>                      | Collier City Mini Park (CRA)            | 14-230        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.10.2</a>                     | Pier Replacement                        | 14-236        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.4.7</a>                      | Upgrade Tennis Center building          | 15-PR-001     | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.6.1</a>                      | Sand Spur Park improvements             | 16-PR-001     | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.2.2</a>                      | Emma Lou Olson Civic Center             | 16 PR 004     | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <b>Miscellaneous Construction Projects</b> |   |               |                       |              |                              |                        |                       |                                   |                                   |              |                  |                   |      |
| <a href="#">2.3.4</a>                      | Underground utility lines on Briny Ave. | 12-208        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">5.4.7</a>                      | Undergrounding of electric on A1A       | 11-142        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.8.5</a>                      | Ali Building (CRA)                      | 13-212        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.2.5</a>                      | Utilities Field Office replacement      | 10-121        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |
| <a href="#">2.3.5</a>                      | Beach re-nourishment                    | 14-223        | ■                     | ■            | ■                            | ■                      | ■                     | ■                                 | ■                                 | ■            | ■                | ■                 | ■    |

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.

## CONFIDENCE BUILDING GOVERNMENT

| COMPLETE  | 4 | BEHIND SCHEDULE   | 2 | CANCELLED | 0 |
|---|---|---|---|-----------|---|
| ONGOING   | 3 | NOT INITIATED   | 1 |           |   |
| <b>GOAL 1.0. Strengthen educational partnerships</b>            |   |   |   |           |   |
| <a href="#">1.1.2</a>   |   | <b>Establish one (1) to three (3) new higher education affiliations with the City<sup>2</sup></b> (C. Brown, CRA) TD 2017   |   |           | 1 |
| <a href="#">1.1.3</a>   |   | <b>Develop one (1) partnership with a local college for an incubator</b> (C. Brown, CRA) TD 2015  |   |           | 1 |
| <a href="#">1.2.1</a>   |   | <b>Annually hold a Student Government Day</b> (M. Kitts, PRCA) TD 2016<br>The Student Government session took place on April 7, 2016.   |   |           | 3 |
| <a href="#">1.2.2</a>   |   | <b>Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors</b> (M. Korman, OHUI) TD 2016  |   |           | 3 |
| <a href="#">1.2.3</a>   |   | <b>Develop teen-college tour program</b> (J. Nasser, PRCA) TD 2017  |   |           | 1 |
| <b>GOAL 2.0. Strengthen skilled and committed human capital</b> |   |   |   |           |   |
| <a href="#">2.1.3</a>   |   | <b>Ensure that 100% of essential functions have backup support</b> (M. Smith, HR) TD 2018<br>An analysis was conducted and it was determined all departments have skilled staff backups to cover their positions if needed except for three positions: <ul style="list-style-type: none"> <li>○ Two skilled trades positions</li> <li>○ Electrician and Welder which could be contracted out if necessary</li> <li>○ No one has been identified to cover the Public Communications position.</li> </ul> |   |           | 4 |
| <a href="#">2.1.4</a>   |   | <b>Implement citywide GIS archiving and asset management system</b> (J. Sfiropoulos, PW) TD 2020  |   |           | 3 |
| <a href="#">2.1.5</a>   |   | <b>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</b> (E. Diamanti, CM) TD 2016<br>In FY15, staff identified (4) 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.  |   |           | 3 |
| <a href="#">2.2.2</a>   |   | <b>Performed comprehensive benefit survey</b> (B. Bush, HR) TD 2017<br>This performance objective is measured every three years. In the 4th quarter of 2014, staff conducted a survey of cities in Palm Beach and Broward County. The next scheduled survey is due in calendar year 2017.   |   |           | 4 |
| <a href="#">2.3.2</a>   |   | <b>Hold one annual in-house training class for utility licenses<sup>3</sup></b> (M. Loucraft, Utilities) TD 2016<br>The Reclaimed Water Inspector course was held in October, 2015.   |   |           | 3 |
| <a href="#">2.3.3</a>   |   | <b>Have 100% of City job descriptions/requirements updated five (5) years to reflect skills and abilities required</b> (B. Bush, HR) TD 2016<br>During the 3 <sup>rd</sup> quarter very little progress was made with updating job descriptions. The main focus has been with getting the NeoGov up and running for the online performance evaluation. However, we will continue to update the job descriptions as we coordinate with the department managers as directed.                              |   |           | 3 |

| COMPLETE ONGOING      | 4<br>3   | BEHIND SCHEDULE NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|-----------------------|--|-------------------------------|--------|-----------|---|
| <a href="#">2.3.4</a> | <b>Develop timeframes to obtain new credentials<sup>4</sup> (V. Marchione, HR) TD 2018</b><br>Twenty-eight job classifications have been reviewed of the target 36 job classifications during the third year of the year. <i>(This objective is tied to the Confidence Building Government Objective <a href="#">2.3.3</a>, which references updating job descriptions).</i>   |                               |        |           | 3 |
| <a href="#">2.4.1</a> | <b>Increase seminar/workshop attendance by 10% per year (M. Loucraft, Utilities) TD 2016</b><br>Supervisor training is currently at 66.5% of last year's total (prorated by month).  |                               |        |           | 3 |
| <a href="#">2.4.2</a> | <b>Train 100% of mid-management on process improvement; e.g., LSS<sup>5</sup> (M. Smith, HR) TD 2019</b><br>We are 87% training complete with the mid-management on process improvement in Lean Six Sigma. Staff has identified a total of 149 mid-management positions. The remaining 13% of mid-management that are not trained are in the Fire Department.  |                               |        |           | 3 |
| <a href="#">2.4.5</a> | <b>Have two command staff officials complete leadership program per year (W. Adkins, BSO) TD 2016</b><br>During this Quarter, Lieutenant Dan Jackowski is attending the Leadership North Broward which is sponsored by the Greater Pompano Beach Chamber of Commerce.  |                               |        |           | 3 |
| <a href="#">2.4.6</a> | <b>Maintain EMS training hours to meet or exceed all state requirements<sup>6</sup> (F. Galgano, Fire) TD 2016</b><br>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.   |                               |        |           | 3 |
| <a href="#">2.4.7</a> | <b>Implement Officer Development Program (M. Hohl, Fire) TD 2016</b><br>All new officer candidates undergo initial officer training and mentoring prior to upgrade status and promotion. Continual officer training is delivered to all line officers. Promotional pre-requisites have been increased to improve officer candidates' readiness for promotion.  |                               |        |           | 3 |
| <a href="#">2.5.1</a> | <b>Perform Standard Operating Procedures audit by auditing one major division of the selected department annually (B. DeLeon, IA) TD 2016</b><br>The initiation of the project in the first quarter of FY2016 was delayed due to preparation and presentation of the Internal Audit Activity Report to the City Commission in October 2016 as well as follow-up on City corrective action(s) taken to implement outstanding audit recommendations of prior audit projects. Internal Audit staff began the project the end of third quarter and anticipates completion in FY2016. |                               |        |           | 2 |
| <a href="#">2.5.2</a> | <b>Establish career paths and goals for all full-time employees (V. Marchione, HR) TD 2018</b><br>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 |
| <a href="#">2.5.5</a> | <b>Establish career paths and goals for budget staff (E. Diamanti, Budget) TD 2016</b><br>The Budget Office employees have established career paths and determined upcoming goals for FY 2017. 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 |
| <a href="#">2.6.4</a> | <b>Keep annual full-time employee turnover to less than 5% (V. Marchione, HR) TD 2018</b><br>The average turnover rate for FY2016, Quarter 3 is 4.64%, which is below the target of 5%.  |                               |        |           | 3 |

| COMPLETE ONGOING   | 4<br>3   | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|--|--|----------------------------------|--------|-----------|---|
| <a href="#">2.6.5</a>                                    | <b>Annually hold at least one strategic planning retreat with staff (E. Diamanti, CM) TD 2016</b><br>In February 2016, the City Manager's Office initiated an update to the original Strategic Plan adopted by the Mayor and City Commission in September 2013. All departments completed written questionnaires identifying departmental successes, challenges and opportunities as well as short-term initiatives including issues, activities and major projects. A Work Session with management and staff was subsequently facilitated for further discussion. Management and staff will hold an additional Work Session during the 4 <sup>th</sup> Quarter of Fiscal Year 2016 to recommend Priorities and Action Items including specific Action Outlines with activities, milestones, responsible department(s) and target completion dates identified.   |                                  |        |           | 3 |
| <b>GOAL 3.0. Ensure financial strength and stability</b> |  |                                  |        |           |   |
| <a href="#">3.1.1</a>                                    | <b>Annually obtain the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (S. Sibble, Finance) TD 2016</b>  |                                  |        |           | 4 |
| <a href="#">3.1.3</a>                                    | <b>Increase collections on delinquent accounts by 5% a year<sup>7</sup> (S. Sibble, Finance) TD 2016</b><br>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 hired a new Collections Specialist in the 2 <sup>nd</sup> quarter to further enhance its collections effort. As of the 3rd quarter, Finance has achieved 132% of our target for annual collections. |                                  |        |           | 3 |
| <a href="#">3.1.6</a>                                    | <b>Perform annual audit of a selected federal or state grant (B. DeLeon, IA) TD 2016</b><br>\$2.836 million in major federal and state grants' audit is ongoing and 96% of project was completed by third quarter. The target goal was to complete the project in FY2016.  |                                  |        |           | 3 |
| <a href="#">3.2.4</a>                                    | <b>Update City Codes within a month of any approved changes (K. Alfred, CC) TD 2016</b><br>This objective is fully implemented and the performance measure has been met. To date, all ordinances adopted by the City Commission have been codified and posted online.  |                                  |        |           | 3 |
| <a href="#">3.3.5</a>                                    | <b>Make the municipal cemetery a self-sustaining operation (R. McCaughan, PW) TD 2022</b>  |                                  |        |           | 3 |
| <a href="#">3.3.6</a>                                    | <b>Perform an audit every two years on revenues valued at +\$.5M<sup>8</sup> (B. DeLeon, IA) TD 2016</b><br>This audit was delayed for the first and second quarter due to follow up on prior audit projects requested. As of the end of the third quarter, progress was made and 38% of the project was completed. The project should be completed by FY2016.   |                                  |        |           | 2 |
| <a href="#">3.3.8</a>                                    | <b>Complete agreement with Broward County to serve Highlands/Cresthaven through wholesale contract (M. Loucraft, Utilities) TD 2014</b><br>Project is 99% complete with contract approved by City Commission on June 28 <sup>th</sup> . Broward County Commission approval required for completion.  |                                  |        |           | 2 |
| <a href="#">3.3.9</a>                                    | <b>Have no more than 10% of water meters in service for 10 years or longer (M. Loucraft, Utilities) TD 2017</b><br>Less than 1% of all meters have been in service longer than 10 years. This goal has been met for 2016 at 0.38% and will continue into next fiscal year  |                                  |        |           | 3 |

| COMPLETE<br>ONGOING  | 4<br>3   | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|--|--|----------------------------------|--------|-----------|---|
| <a href="#">3.4.1</a>  | <b>Annually evaluate competitiveness of rates and charges for a major department (A. Jean-Pierre, Finance) TD 2016</b>   |                                  |        |           | 3 |
|  | <p>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:</p> <ul style="list-style-type: none"> <li>○ Special assessment fire fee</li> <li>○ Building permit fees</li> <li>○ Business tax receipts</li> <li>○ Charges for services for the Golf Fund</li> <li>○ Parking fees for the Parking Fund</li> <li>○ Land rent for the Air Park Fund</li> <li>○ Charges for services for Parks and Recreation</li> </ul> <p>The survey results were analyzed by staff from several departments. Additional analysis is planned for Parks and Recreation to analyze how well the fees are covering the related expenses. The remaining City fees or charges are competitive for FY 2016.</p> |                                  |        |           |   |
| <a href="#">3.5.1</a>  | <b>Develop a City Energy Policy (R. McCaughan, PW) TD 2015</b>   |                                  |        |           | 1 |
| <a href="#">3.5.2</a>  | <b>Integrate energy-efficient materials/methods into Engineering Standards (J. Sfiropoulos, PW) TD 2016</b>  |                                  |        |           | 1 |
| <a href="#">3.5.3</a>  | <b>Replace 90% of vehicles with low greenhouse gas and more fuel efficient units (F. Hall, PW) TD 2018</b>   |                                  |        |           | 3 |
| <a href="#">3.6.1</a>  | <b>Perform requested audits within desired due date (B. DeLeon, IA) TD 2016</b>  |                                  |        |           | 3 |
|  | The FY2016 Audit Plan included a request to schedule an audit of contract compliance. As of the third quarter of FY2016, 75% of the audit project was completed.   |                                  |        |           |   |
| <b>GOAL 4.0. Provide quality services based on data-driven performance</b> |  |                                  |        |           |   |
| <a href="#">4.1.1</a>  | <b>Review Florida Benchmarking Consortium (FBC) data and identify two areas per year for productivity enhancements<sup>9</sup> (E. Diamanti, CM) TD 2016</b>   |                                  |        |           | 4 |
|  | <p>Staff completed reviewing the 2013/2014 FBC Annual Service Report and identified two Water and Wastewater (WW) areas for productivity and enhancement for FY 2016:</p> <p>PI Group WW077f - City<br/>Short Name Integrity Rate: Number of pipe failures per mile of pipe<br/>Description Integrity Rate: Number of pipe failures per mile of pipe</p> <p>PI Group WW104 - City<br/>Short Name Distribution System Water Loss Percent<br/>Description Indicator quantifies the total water lost in the distribution system that cannot be accounted for and is considered lost.</p>  |                                  |        |           |   |
| <a href="#">4.1.3</a>  | <b>Update Fire Department Plan and integrate with the City's Plan (J. Lafalaise, Fire) TD 2016</b>   |                                  |        |           | 3 |
|  | Plan was last updated in FY 2014 and is scheduled to be revised in FY 2016.  |                                  |        |           |   |

| COMPLETE ONGOING  | 4<br>3 | BEHIND SCHEDULE NOT INITIATED  | 2<br>1 | CANCELLED | 0 |
|---|--------|--|--------|-----------|---|
| <a href="#">4.2.2</a>                                       |        | <b>Develop a master City facility maintenance schedule (R. Palermo, PW) TD 2016</b>  |        |           | 1 |
| <a href="#">4.2.3</a>                                       |        | <b>Work with City garage to reduce fire fleet downtime by 10% per year<sup>10</sup> (F. Hall, PW) TD 2016</b>  |        |           | 3 |
| <a href="#">4.2.4</a>                                       |        | <b>Develop guidelines to address customer service matters<sup>11</sup> (P. McGinnis, Fire) TD 2016</b>   |        |           | 3 |
| <a href="#">4.2.5</a>                                       |        | <b>Link submitted enhancements to Lean Six Sigma projects (E. Diamanti, Budget) TD 2016</b><br>Staff estimates that 41% of FY2017 budget enhancement requests submitted by departments were linked directly to the City's Strategic Plan. While measurable data was available to link FY2017 budget enhancement requests to active Lean Six Sigma projects, the City Manager's Office will continue to coordinate Lean Six Sigma initiatives to improve the organization's business processes and streamline operations.   |        |           | 4 |
| <a href="#">4.2.6</a>                                       |        | <b>Conduct analysis for the City's Strategic Plan goals and objectives (E. Diamanti, Budget) TD 2016</b><br>By the end of the third quarterly report for FY 2017, the status of performance objectives is: 12% of the performance objectives have been completed, 55% ongoing, 16% behind schedule and 16% are not initiated and 1% cancelled.   |        |           | 3 |
| <a href="#">4.2.7</a>                                       |        | <b>Rate the City's Strategic Plan as a useful management tool (E. Diamanti, Budget) TD 2016</b><br>In February 2016, the City Manager's Office initiated an update to the original Strategic Plan adopted by the Mayor and City Commission in September 2013. Following completion of the update process, tentatively scheduled during the 4 <sup>th</sup> Quarter of Fiscal Year 2016, the Strategic Performance Manager will survey Department Heads using the Baldrige Criteria for Performance Excellence to determine the Strategic Plan's usefulness and effectiveness as a management tool. |        |           | 3 |
| <a href="#">4.2.8</a>                                       |        | <b>Achieve high level of customer satisfaction in four distinct areas (E. Diamanti, CM) TD 2015</b><br>The Customer Service Survey was conducted in March 2016, and staff is waiting for the results.  |        |           | 2 |
| <b>GOAL 5.0. Effective communication &amp; coordination</b> |        |  |        |           |   |
| <a href="#">5.1.2</a>                                       |        | <b>Create E-Newsletter for businesses (S. King, PC) TD 2016</b><br>2 Points of Interest Newsletters were disseminated in this 3 <sup>rd</sup> Quarter.   |        |           | 3 |
| <a href="#">5.1.3</a>                                       |        | <b>Send press releases to keep the community informed on events, news items, City information and announcements (S. King, PC) TD 2016</b><br>17 press releases were disseminated in this 3 <sup>rd</sup> Quarter.  |        |           | 3 |
| <a href="#">5.1.4</a>                                       |        | <b>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 2016</b><br>5 original programming episodes were produced during this 3 <sup>rd</sup> Quarter.   |        |           | 3 |
| <a href="#">5.2.1</a>                                       |        | <b>Ensure boards/committees are at 90% capacity with qualified members (A. Hammond, CC) TD 2016</b><br>This objective is fully implemented and the performance measure has been met. Currently, the membership of the active boards are in place.  |        |           | 3 |

| COMPLETE  | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|---|--|-----------------|---|-----------|---|
| ONGOING   | 3  | NOT INITIATED   | 1 |           |   |
| <a href="#">5.2.2</a>                                   | <b>Develop Commission report for boards meeting less than once per quarter (K. Aaron, CC) TD 2016</b>  |                 |   |           | 3 |
|   | The Board Secretaries have been assembling data on a quarterly basis to submit to the City Clerk’s office regarding their respective meetings. Subsequently, the Clerk’s Office compiled and provided the City Commission with its first bi-annual report. This report displayed a two-year compilation of data regarding the actual meetings held for each Board.   |                 |   |           |   |
| <b>GOAL 6.0. Increase technological competitiveness</b> |  |                 |   |           |   |
| <a href="#">6.1.1</a>                                   | <b>Annually replace computers and servers (B. Harrison, IT) TD 2016</b>  |                 |   |           | 3 |
|   | We have currently replaced 15 workstations and/or servers for this quarter, we have completed 104% of our performance measure. This provides faster computers for employees to perform their daily tasks.  |                 |   |           |   |
| <a href="#">6.1.5</a>                                   | <b>Establish online performance evaluation form (B. Bush, HR) TD 2016</b>  |                 |   |           | 3 |
|   | We have completed the design phase and now working on the testing phase for the online performance evaluation system. We are currently working with the Utilities Department in testing performance evaluation programs. We have created 16 different evaluations, 14 evaluations are job specific, one is designed for supervisors and one is designed for professional/technical employees. Each one is being tested to ensure it is doing what we want it to do. We are very close to completion. |                 |   |           |   |
| <a href="#">6.1.6</a>                                   | <b>Scan all personnel files (L. Fry, HR) TD 2019</b>   |                 |   |           | 3 |
|   | We are in a holding pattern to receive the actual software installation on our computers, along with specific training required from the I.T. Dept. Currently we are manually organizing over 800 files in preparation for the scan process which continues daily as part of the process. Scanning cannot begin until we get the green light from the I.T. Department. We have been told the start date is unknown due to the backup concerning the Laser Fiche software.                            |                 |   |           |   |
| <a href="#">6.1.8</a>                                   | <b>Improve NaviLine’s capability to automatically generate templates, letters &amp; agendas (P. West, DS) TD 2015</b>  |                 |   |           | 3 |
|   | Staff has been working with Granicus software developers to create templates for all the Development Services Boards. The goal is to transition the three advisory boards (AAC, P&Z and ZBA) to the same software.   |                 |   |           |   |
| <a href="#">6.2.1</a>                                   | <b>Keep security system breach to less than 1% (B. Harrison, IT) TD 2016</b>   |                 |   |           | 3 |
|   | The objective is monitored daily and there was zero security breaches this quarter.  |                 |   |           |   |
| <a href="#">6.2.2</a>                                   | <b>Bi-annually inform users of IT security procedures (B. Harrison, IT) TD 2016</b>  |                 |   |           | 3 |
|   | <ul style="list-style-type: none"> <li>○ This performance measure was not performed during the 3<sup>rd</sup> quarter.</li> <li>○ 2<sup>nd</sup> Quarter: Provided all system users with our latest IT Policy this quarter.</li> </ul>   |                 |   |           |   |
| <a href="#">6.2.3</a>                                   | <b>Perform IT control and security audit for selected computerized system(s) or areas by auditing an IT security component annually (B. DeLeon, IA) TD 2016</b>  |                 |   |           | 2 |
|   | The FY2015-2016 internal audits of Information Technologies controls and security access of selected computerized systems was unfortunately behind schedule and should be completed by FY2016. As of the third quarter of FY2016, 54% of the audit projects was completed and was anticipated to be complete by FY2016.  |                 |   |           |   |

## SUPERIOR CAPACITY

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

| GOAL 1.0. Leadership in energy efficiency and sustainable development |  |  |  |  |   |
|---|--|--|--|--|---|
| <a href="#">1.1.1</a>   | <p><b>100% of new facilities meet FL State Statute LEED guidelines (T. Good, PW) TD 2016</b></p> <p>Currently the following projects are expected to be LEED Certified:</p> <ul style="list-style-type: none"> <li>○ Fire Station 11 – Completed November, 2015 LEED Silver Certified</li> <li>○ Fire Station 103 - Completed May, 2016 LEED Gold Certified</li> <li>○ Broward County Library/City Cultural Center-Design at 100%-Construction Status-45% complete. LEED Gold Certified</li> <li>○ Utilities Field Office - Completed May, 2016 LEED Certified</li> <li>○ Charlotte J. Burrie Civic Center. Design 100%- LEED Certified</li> </ul> |  |  |  | 3 |
| <a href="#">1.1.2</a>   | <p><b>Publish article in TradeWinds featuring a facility built to LEED standards (J. Sfiropoulos, PW) TD 2015</b></p>  |  |  |  | 1 |
| <a href="#">1.2.1</a>   | <p><b>Establish LEED Policies for existing facilities (T. Good, PW) TD 2015</b></p>  |  |  |  | 1 |
| <a href="#">1.2.2</a>   | <p><b>Install low flow plumbing fixtures in City facilities (R. Palermo, PW) TD 2016</b></p> <p>Low flow plumbing fixtures have not been installed thus far, in FY16. Plumbing fixtures have been inventoried citywide:</p> <ul style="list-style-type: none"> <li>○ Low Flow Fixtures have been installed: Toilet 298/393 (76%); Urinal 27/132 (20%); and Bathroom Faucets 178/357 (50%).</li> </ul>  |  |  |  | 3 |
| <a href="#">1.2.3</a>   | <p><b>Purchase of energy efficient appliances for 100% of eligible homes (M. Korman, OHUI) TD 2016</b></p>   |  |  |  | 4 |
| <a href="#">1.2.4</a>   | <p><b>Perform citywide renovation of four (4) fire stations (i.e. 24, 61, 52 and 63) (M. Hohl, Fire) TD 2018</b></p> <p>One of the fire stations (Station 24) is currently in the pre-construction stage for complete replacement with final specifications and construction contract pending with West Construction/CSA Architects.</p>   |  |  |  | 2 |
| GOAL 2.0. Leadership in water management                              |  |  |  |  |   |
| <a href="#">2.1.2</a>   | <p><b>Complete reuse connection for 70% of newly available single family homes<sup>12</sup> (M. Loucraft, Utilities) TD 2016</b></p> <p>Connection work continues with 75% connected. Mailers sent to eligible single family residents and outreach activities continue.</p>   |  |  |  | 3 |
| <a href="#">2.1.3</a>   | <p><b>Ensure 100% of current commercial and multi-family reuse customers are connected (K. McPhail, Finance) TD 2016</b></p> <p>Code Compliance has been sending Notice of Violation letters to the 179 customers who have not hooked up. So far, 48 customers have been granted relief. That leaves 131 customers not hooked up and 174 connected (57%).</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 |
| <a href="#">2.1.4</a>   | <p><b>Expand the reuse system 2 miles/year (M. Loucraft, Utilities) TD 2016</b></p> <p>Reuse expansion planning is currently underway with construction expected in the fall of 2016.</p>  |  |  |  | 3 |

| COMPLETE ONGOING  | 4<br>3  | BEHIND SCHEDULE NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|---|---|-------------------------------|--------|-----------|---|
| <a href="#">2.1.5</a>   | <b>Enforce year-round irrigation restrictions</b> (M. Sotolongo, DS) TD 2016<br>The ongoing citation process has taken place. Cases that were opened for recurring violators are now being scheduled for Special Magistrate Hearings.<br><br><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>   |                               |        |           | 3 |
| <a href="#">2.2.1</a>   | <b>Investigate shallow well injection for saltwater intrusion</b> (M. Loucraft, Utilities) TD 2017  |                               |        |           | 1 |
| <a href="#">2.2.3</a>   | <b>Investigate water savings through a reduction in concentrate</b> (M. Loucraft, Utilities) TD 2018  |                               |        |           | 1 |
| <a href="#">2.2.4</a>   | <b>Fully implement AMI system to detect customer leaks<sup>13</sup></b> (K. McPhail, Finance) TD 2016<br>City Commission approved the implementation of the Neptune I.Q. software. A purchase order has been issued to SunGard for their cost to integrate NaviLine with the new Neptune I.Q. software. Neptune and SunGard have been working together to implement the integration of the I.Q. software. The City cannot move forward until configuration with NaviLine has been achieved. |                               |        |           | 3 |
| <a href="#">2.2.5</a>   | <b>Replace Utilities Field Office</b> (M. Loucraft, Utilities) TD 2014<br>The building was completed in April 2016.   |                               |        |           | 4 |
| <b>GOAL 3.0. Increase and improve recreation infrastructure</b> |   |                               |        |           |   |
| <a href="#">3.1.1</a>   | <b>Establish a Barrier Island Community Center</b> (M. Kitts, PRCA) TD 2017<br>No change in status. Site design is still ongoing and funding for the construction is currently not approved.  |                               |        |           | 3 |
| <a href="#">3.1.2</a>   | <b>Establish a Cresthaven Community Center</b> (J. Nasser, PRCA) TD 2017<br>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. This project is still in the design phase; funding is currently not approved.   |                               |        |           | 3 |
| <a href="#">3.2.1</a>   | <b>Develop annual report evaluating trends in the sporting industry and community, and incorporate into future program activities</b> (S. Moore, PRCA) TD 2015<br>Staff has created and completed a LSS project to reach out and track trends.  |                               |        |           | 4 |
| <a href="#">3.2.2</a>   | <b>Complete all approved Master Plan projects</b> (M. Beaudreau, PRCA) TD 2025<br>All 10 projects have been input into the CIP project database pending approval.   |                               |        |           | 3 |
| <a href="#">3.3.1</a>   | <b>Complete Alsdorf Park improvements</b> (M. Kitts, PRCA) TD 2014<br>Bid E-04-16 opening was opened and a vendor was selected, contract currently being developed and signed.  |                               |        |           | 2 |
| <b>GOAL 4.0. Increase community accessibility and mobility</b>  |   |                               |        |           |   |
| <a href="#">4.1.2</a>   | <b>Install 1.5 miles of sidewalk per year</b> (M. Carter, PW) TD 2016<br>Public Works crew installed .25 miles of sidewalk at north end (termination) of West Palm Aire Drive. An additional ¼ mile of sidewalk will be constructed on Northside of Oaks Terrace during 3 <sup>rd</sup> Quarter FY16.   |                               |        |           | 3 |
| <a href="#">4.1.3</a>   | <b>Implement ADA improvements</b> (R. McCaughan, PW) TD 2017<br>No additional ADA projects pursued in the 3 <sup>rd</sup> Quarter. All new facilities currently under construction are designed to be in compliance with the ADA.   |                               |        |           | 3 |

| COMPLETE<br>ONGOING   | 4<br>3  | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|-----------------------|---|----------------------------------|--------|-----------|---|
| <a href="#">4.1.4</a> | <b>Install Traffic Calming Improvements where needed (J. Sfiropoulos, PW) TD 2016</b><br>Traffic calming was not installed during the 3rd quarter of the fiscal year.   |                                  |        |           | 3 |
| <a href="#">4.2.1</a> | <b>Rebuild roadways with bicycle lanes where ROW allows, on major roads (J. Sfiropoulos, PW) TD 2016</b><br>Bike lanes were not installed during the 3rd quarter of the fiscal year.  |                                  |        |           | 3 |
| <a href="#">4.2.2</a> | <b>Host a series of two bicycle safety rodeos for local children during the summer (S. Wesolowski, BSO) TD 2016</b><br>There were no bicycle safety classes during the third quarter.   |                                  |        |           | 2 |
| <a href="#">4.2.3</a> | <b>BSO to partner with FDOT to participate in pedestrian/bicycle safety campaigns (J. Squadrito, BSO) TD 2016</b><br>During the 3 <sup>rd</sup> Quarter, BSO conducted enforcement looking for violations of pedestrian and bicycle laws. Two enforcement efforts were conducted. <ul style="list-style-type: none"> <li>Grand Drivers – focus primarily on drivers 65 +years of age, to identify vehicle safety issues and to educate drivers on visual, physical, and mental changes as we grow older.</li> <li>Alert Today Alive Tomorrow – focusing on pedestrians, bicyclists, and drivers, to identify and educate on proper and safe crossing of roads as a pedestrian, and traffic laws related to operation to bicycles in traffic, and how the motorist must integrate these laws into their daily travels, to avoid collisions and injury. The enforcement goal is to warn and educate, prior to issuance of a citation.</li> </ul> <p>The Pompano Beach Motor and Traffic unit expended approximately 400 manpower hours on 12 dates, at 9 different locations identified throughout the City. During which, 698 Warnings and 97 Citations were issued. Over 1000 brochures, palm cards, and pamphlets were also distributed to the violators and public that the unit made contact with.</p> <ul style="list-style-type: none"> <li>BSO was able to procure another Pedestrian/bicycle safety Grant from the Florida Department of Transportation which will allow for future types of enforcement between January and May of 2016.</li> </ul> |                                  |        |           | 3 |
| <a href="#">4.2.4</a> | <b>Increase width of path around airport at .5 miles/year (R. McCaughan, PW) TD 2016</b><br>No Action   |                                  |        |           | 3 |
| <a href="#">4.2.5</a> | <b>Improve Air Park path landscaping and lighting at the rate of .5 miles per year (R. McCaughan, PW) TD 2016</b><br>No Action  |                                  |        |           | 3 |
| <a href="#">4.2.6</a> | <b>Install six-foot wide sidewalk along the west side of SW 36th Avenue (H. Danovich, PW) TD 2015</b><br>Contract Documents have been executed for construction services and are awaiting a Purchase Order. Bid Opening for CEI services has been completed and the City has agreed on a price with the selected CEI. CEI proposal approval Resolution is scheduled for the City's September, 2016 Agenda. Preconstruction meeting is tentatively scheduled for late August 2016. New Broward County boat ramp installation has begun and is scheduled for completion mid-August.   |                                  |        |           | 2 |
| <a href="#">4.3.3</a> | <b>Increase densities around transit stops (J. Gomez, DS) TD 2018</b><br>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. A community workshop and P&Z workshops was held in March. The LUPA will go before the May P&Z and City Commission in June.  |                                  |        |           | 3 |

| COMPLETE              | 4   | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|-----------------------|---|-----------------|---|-----------|---|
| ONGOING               | 3   | NOT INITIATED   | 1 |           |   |
| <a href="#">4.3.3</a> | <b>Increase densities around transit stops (J. Gomez, DS) TD 2018</b>   |                 |   |           | 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. A community workshop and P&Z workshops was held in March. The LUPA will go before the May P&Z and City Commission in June.   |                 |   |           |   |
| <a href="#">4.3.4</a> | <b>Complete one comprehensive review of sidewalks and provide citywide recommendations for sidewalk installations<sup>14</sup> (J. Gomez, DS) TD 2015</b>   |                 |   |           | 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. Engineering has hired a firm to map the sidewalks. Based on that map they will identify the missing locations and locations are disrepair. Tracy will then test our recommended methodology.  |                 |   |           |   |
| <a href="#">4.4.1</a> | <b>Develop a transportation plan that focuses on providing comprehensive transit service in the City, around connecting to the neighborhood transit center and a future rail station<sup>15</sup> (J. Gomez, DS) TD 2018</b>  |                 |   |           | 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.   |                 |   |           |   |
| <a href="#">4.4.3</a> | <b>Apply for grants to enhance commuter services (K. Santen, DS) TD 2015</b>  |                 |   |           | 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.<br><br>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 Corps 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 Boating Infrastructure Grant (BIG) for the Water Taxi project and we are waiting for notification. |                 |   |           |   |
| <a href="#">4.4.4</a> | <b>Develop a transportation plan that focuses around connecting to the neighborhood transit center and a future rail station (E. Diamanti, Budget) TD 2016</b>  |                 |   |           | 3 |
|                       | The City and Broward County Transit are still working on Community Bus Service Program Blue and Red routes modifications for the purpose of increasing connectivity and accessibility for Pompano Beach residents to services provided within the City limits.  |                 |   |           |   |
| <a href="#">4.6.1</a> | <b>Institute Canal Dredging Study (J. Sfiropoulos, PW) TD 2016</b>  |                 |   |           | 3 |
|                       | The survey and mapping has been awarded to Sea Diversified. City Commission has approved Work Authorization #1 and PO has been issued to Sea Diversified to begin work. Mapping and surveying is at 95% completion. Final completion is scheduled mid-August, 2016.   |                 |   |           |   |
| <a href="#">4.6.2</a> | <b>Allocate funds to annually repair or replace seawalls (J. Sfiropoulos, PW) TD 2016</b>   |                 |   |           | 3 |
|                       | Funding available for FY 16. Study of the sea walls by Sea Diversified, Inc. is underway for SE 13 <sup>th</sup> Court, Alsdorf Park and Hillsboro inlet Park. Purchase Order has been issued. Study to be completed mid-August.  |                 |   |           |   |

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

**GOAL 5.0. Improve neighborhoods**

|                       |   |   |
|-----------------------|---|---|
| <a href="#">5.1.1</a> | <b>Develop affordable single family homes for low/moderate income first time homebuyers<sup>16</sup></b> (M. Korman, OHUI) TD 2016<br>OHUI has completed 64 NSP homes; the last home is under contract for sale. The Program closeout is underway. Set Free Coalition, a recipient of CHD0 funds, completed and sold an affordable home pursuant to the terms of its Agreement with the City. | 3 |
| <a href="#">5.1.2</a> | <b>Provide First-Time Homebuyers Purchase Assistance to eligible buyers<sup>17</sup></b> (M. Korman, OHUI) TD 2016<br>Additional funds are now available. Three (3) applications are presently being processed.   | 3 |
| <a href="#">5.1.3</a> | <b>Enter into agreements with developers to develop affordable housing<sup>18</sup></b> (M. Korman, OHUI) TD 2016<br>An amended Development Agreement with Habitat is being drafted so that HOME funding is attached to only one of the six homes to be built at the corner of NW 28 <sup>th</sup> Avenue and NW 1 <sup>st</sup> Street.  | 3 |
| <a href="#">5.1.4</a> | <b>Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies</b> (M. Korman, OHUI) TD 2016<br>A new AHAC will be convened prior to December so that its recommendations can be incorporated into the 2018 LHAP.  | 4 |
| <a href="#">5.2.1</a> | <b>Rehabilitate or complete Emergency Repairs on thirty-three (33) owner-occupied housing units per year<sup>19</sup></b> (M. Korman, OHUI) TD 2016<br>Eleven homes received wind mitigation rehabilitation using competitive grant funds received from the Florida Construction Wind Mitigation Program.   | 3 |
| <a href="#">5.2.2</a> | <b>Establish Façade Improvement Program</b> (M. Korman, OHUI) TD 2014   | 0 |
| <a href="#">5.2.3</a> | <b>Increase number of rental housing BTR's and inspections by 20% per year</b> (S. McDaniel, DS) TD 2016<br>Development Services continues to expand its rental housing program and is meeting the goal to increase rental housing BTRs in the City.  | 4 |
| <a href="#">5.2.4</a> | <b>Conduct an inventory within each neighborhood and rate all structures</b> (M. Nunez, DS) TD 2016<br>The 2015 assessment has begun and is complete and is expected to be presented in approximate one week. Some structures are being prosecuted per the Unsafe Structures and Special Magistrate guidelines.   | 3 |

**GOAL 6.0. Ensure capacity for growth**

|                       |  |   |
|-----------------------|--|---|
| <a href="#">6.1.1</a> | <b>Allocate funds yearly for fire station renovations</b> (E. Diamanti, Budget) TD 2016<br>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 |
|-----------------------|--|---|

| COMPLETE ONGOING                                | 4<br>3  | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|---|---|----------------------------------|--------|-----------|---|
| <a href="#">6.1.2</a>                           | <b>Construction of Cresthaven Fire Station (M. Hohl, Fire) TD 2014</b><br>Fire Station 103 completed with LEED Gold certification.  |                                  |        |           | 4 |
| <a href="#">6.1.3</a>                           | <b>Develop conceptual plan for the creation of a "downtown" district patrol zone (W. Adkins, BSO) TD 2015</b><br>This objective has been placed on hold until the completion of the Old Town, MLK Corridor and Cultural Arts Center.  |                                  |        |           | 1 |
| <a href="#">6.2.5</a>                           | <b>Complete the relocation of Taxiway Golf (T. Good, PW) TD 2016</b>  |                                  |        |           | 1 |
| <a href="#">6.3.2</a>                           | <b>Develop urban design studio concept (J. Gomez, DS) TD 2014</b><br>Every Major Site Plan/Major Building Design application is assigned to one of the two Urban Design Planners for Urban Design review. The Urban Design Planners participate in the pre-application meeting and provide comments for DRC. They are also assigned as the Project Planner for "high profile" applications including Site Plan applications within the two Overlay Districts and PD Rezoning requests. The Urban Design Planners are also available for consultation for projects only requiring Minor Building Design.   |                                  |        |           | 4 |
| <a href="#">6.3.3</a>                           | <b>Replace all Ocean Rescue lifeguard towers with larger new design (C. Bolton, Fire) TD 2018</b><br>Delayed due to lack of funding. Staff is currently pricing out the cost of a larger more ergonomic design for the Ocean Rescue Towers. However, project cannot be initiated without the commitment of funding.   |                                  |        |           | 2 |
| <a href="#">6.4.1</a>                           | <b>Construct Collier City Mini Park (N. Tran, CRA) TD 2015</b><br>Staff continues to evaluate suitable parcels. No new progress to report.  |                                  |        |           | 1 |
| <b>GOAL 7.0. Increase e-government capacity</b> |   |                                  |        |           |   |
| <a href="#">7.1.1</a>                           | <b>Participate in plan review process for all new construction/renovation of City facilities (B. Harrison, IT) TD 2016</b><br>For FY2016, the objective consisted of reviewing nine (9) City construction projects.<br><br><ul style="list-style-type: none"> <li>○ During the 3rd Quarter staff was contacted by the departments Project Manager to begin the plan review process on the Water Treatment Plant/Utilities Compound Security Access Control and Camera installation. I.T. worked with city staff and vendor to verify all infrastructure, network security measures and configuration is in place to complete the project. Security Access Control Groups and setup for personnel through the software is managed by I.T.</li> <li>○ 2<sup>nd</sup> Quarter Update: Site evaluation for future Charlotte Burrie Community Center, verified line of site is visible for installation of communication infrastructure and reviewed drawings provided for our data specifications and provided our feedback to Project Manager</li> <li>○ 1<sup>st</sup> Quarter Update: Revision of Data and Telecomm Room for Utilities Field Office Complex</li> </ul> |                                  |        |           | 3 |
| <a href="#">7.1.3</a>                           | <b>Identify new technology options every five (5) years that may increase productivity (B. Harrison, IT) TD 2016</b><br>For FY2016, the objective consists of implementing six (6) changes in Technology, we have completed four (4) of our objectives.<br><br>3 <sup>rd</sup> Qtr.: Upgraded and Installed new equipment for stronger WiFi Signal at the beach<br>2 <sup>nd</sup> Qtr.: Installed redundant phone communication lines for our Phone System at public works complex <ul style="list-style-type: none"> <li>○ Installed redundant phone communication lines for our Phone System at city hall complex</li> <li>○ Installed backup internet service for city business.</li> </ul>   |                                  |        |           | 3 |

| COMPLETE   | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|--|--|-----------------|---|-----------|---|
| ONGOING  | 3  | NOT INITIATED   | 1 |           |   |
| <a href="#">7.1.7</a>  | <b>Develop requirement for user departments to track local/SBE business enterprises usage<sup>20</sup></b> (O. Thomas, Purchasing) TD 2016<br>Requirements are being analyzed by the Business Development Specialist   |                 |   |           | 3 |
| <b>GOAL 8.0. Plan for ocean level rise</b>                       |  |                 |   |           |   |
| <a href="#">8.1.1</a>  | <b>Conduct an analysis of the potential impacts of rising ocean levels on the City</b> (J. Sfiropoulos, PW) TD 2017<br>Sea Diversified is currently working with us on a Canal Dredging Study. We will also be requesting them to provide us with a draft proposal for review regarding establishing minimum elevations for seawall replacement and advisory to Code changes per the Marine Advisory Board's recent letter.  |                 |   |           | 1 |
| <a href="#">8.2.1</a>  | <b>Integrate sea level changes in Comprehensive Plan</b> (J. Gomez, DS) TD 2018<br>Development Services intends to work on this in either FY 2017 or FY 2018 along with many other comprehensive plan updates that will be initiated to match Broward County's major comprehensive plan rewrite called BrowardNEXT (currently underway).   |                 |   |           | 1 |
| <b>GOAL 9.0. Increase available parking</b>                      |  |                 |   |           |   |
| <a href="#">9.1.4</a>  | <b>Design and construction for future garage at pier city parking lot</b> (H. Danovich, PW) TD 2015<br>A Temporary Certificate of Occupancy (TCO) was obtained on June 30, 2016. A Grand Opening celebration was held on June 30, 2016 and over 5,000 people attended this event, which included a morning session for the media and an evening session for residents. Kaufman Lynn (contractor) is expected to secure the C.O. by September 2016. Work is essentially done and the garage is open for business. |                 |   |           | 3 |
| <b>GOAL 10.0. Expand property tax base and sales tax revenue</b> |  |                 |   |           |   |
| <a href="#">10.1.2</a>   | <b>Examine feasibility of hotel at Air Park</b> (S. Rocco, PW) TD 2016   |                 |   |           | 1 |
| <a href="#">10.1.3</a>   | <b>Assess utility infrastructure need in industrial area</b> (C. Clemens, ED) TD 2015<br>The City and CRA are in the process of assessing infrastructure in the downtown (TO-DPOD) area which is the primary focus at this time. This is not an industrial area, but it will be a major economic engine for the city and NW CRA in particular. The study is still under review.  |                 |   |           | 2 |
| <a href="#">10.2.4</a>   | <b>Create a centralized listing of all economic development programs in the City and add to website</b> (C. Clemens, ED) TD 2016<br>The November 2014 Lambert Report is posted on the City website.  |                 |   |           | 3 |
| <a href="#">10.2.5</a>   | <b>Train staff in the use of CoStar software to facilitate the attraction of target industries</b> (C. Clemens, ED) TD 2017  |                 |   |           | 1 |

## QUALITY & AFFORDABLE SERVICES

| COMPLETE                           | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|------------------------------------|--|-----------------|---|-----------|---|
| ONGOING                            | 3  | NOT INITIATED   | 1 |           |   |
| <b>GOAL: 1.0. A safe community</b> |  |                 |   |           |   |
| <a href="#">1.1.1</a>              | <b>Certify deputies each year in Crime Prevention through Environmental Design to the level recommended by the Florida Attorney General's Office (S. Wesolowski, BSO) TD 2016</b>  |                 |   |           | 3 |
|                                    | During the third Quarter, Sergeant Wesolowski attended the "Crime Prevention using Commercial Applications" course as well as the advanced G-400 Incident Command course. Deputies Noble and Johnson attended the annual Preventing Crime in the Black Community which was held in Miami, Florida. |                 |   |           |   |
| <a href="#">1.1.2</a>              | <b>Reallocating enforcement resources to reduce part-one neighborhood crimes by 15% (W. Adkins, BSO) TD 2015</b>   |                 | 2 |           |   |
|                                    | Target not met. A comparison of the Part 1 Crimes for the 3 <sup>rd</sup> Quarter 2016 / 2015 (April-June) showed an 8% increase. Even though we had an 8% increase for this quarter it still is significantly lower than last quarters (January-March) increase of 27%.                           |                 |   |           |   |
| <a href="#">1.1.4</a>              | <b>Train 20% of City staff each year in crime awareness (S. Wesolowski, BSO) TD 2016</b>   |                 |   |           | 3 |
|                                    | In March 2016, BSO trained 24 City employees in the recognition of Active Shooter and emergency lockdown system.   |                 |   |           |   |
| <a href="#">1.2.1</a>              | <b>Update Comprehensive Emergency Operations Plan to include vulnerable populations (K. Cristiano, Fire) TD 2015</b>   |                 | 2 |           |   |
|                                    | Emergency ordinances are being updated to incorporate within the Comprehensive Emergency Management Plan. Currently, the plan is in draft form.  |                 |   |           |   |
| <a href="#">1.2.3</a>              | <b>Provide disaster preparedness information through community outreach (K. Cristiano, Fire) TD 2018</b>   |                 |   |           | 3 |
| <a href="#">1.2.5</a>              | <b>Obtain compliance with National Incident Command Management System (K. Cristiano, Fire) TD 2016</b>   |                 |   |           | 4 |
| <a href="#">1.2.8</a>              | <b>Enhance Communications capability and effectiveness (C. Bolton, Fire) TD 2018</b>   |                 |   |           | 3 |
|                                    | Pricing out the use of Bi-Directional Amplifiers take to use for both cell phone and radio wave enhancement.   |                 |   |           |   |
| <a href="#">1.2.9</a>              | <b>Improve cardiac arrest patient outcomes to 32%<sup>21</sup> (F. Galgano, Fire) TD 2016</b>  |                 |   |           | 3 |
| <a href="#">1.3.1</a>              | <b>Provide three PSA's per year to the public on reporting suspicious activity (W. Adkins, BSO) TD 2016</b>  |                 |   |           | 3 |
|                                    | There were no PSA's sent out during this period.   |                 |   |           |   |
| <a href="#">1.3.3</a>              | <b>Perform pre-fire planning on every target hazard in the City (C. Bolton, Fire) TD 2016</b>  |                 |   |           | 2 |
| <a href="#">1.3.6</a>              | <b>Review all ALS calls in an effort to improve EMS care (F. Galgano, Fire) TD 2016</b>  |                 |   |           | 3 |
| <a href="#">1.4.1</a>              | <b>Replace 3,700 feet of water mains per year (M. Loucraft, Utilities) TD 2016</b>   |                 |   |           | 3 |
|                                    | Work has begun for FY2016.   |                 |   |           |   |
| <a href="#">1.4.2</a>              | <b>Rehabilitate five wells per year (M. Loucraft, Utilities) TD 2016</b>   |                 |   |           | 3 |
|                                    | Wells 15, 3 and 11 have been completed. Well 2 rehab is expected to start in July, 2016.   |                 |   |           |   |

| COMPLETE<br>ONGOING   | 4<br>3 | BEHIND SCHEDULE<br>NOT INITIATED   | 2<br>1 | CANCELLED | 0 |
|-----------------------|--------|--|--------|-----------|---|
| <a href="#">1.4.3</a> |        | <b>Implement Asset Management System in Utilities</b> (M. Loucraft, Utilities) TD 2015<br>Project under way at Reuse Plant and 75% completed at this facility.   | 2      |           |   |
| <a href="#">1.4.4</a> |        | <b>Complete electrical system upgrades to treatment plant</b> (M. Loucraft, Utilities) TD 2018   | 1      |           |   |
| <a href="#">1.4.5</a> |        | <b>Replace membrane filters every five years</b> (M. Loucraft, Utilities) TD 2015<br>Procurement began in March, 2016 and is currently underway.   | 1      |           |   |
| <a href="#">1.4.6</a> |        | <b>Develop inter-utility connections</b> (M. Loucraft, Utilities) TD 2016  | 1      |           |   |
| <a href="#">1.4.7</a> |        | <b>Complete Water Master Plan update</b> (M. Loucraft, Utilities) TD 2015<br>The first draft has been reviewed and revisions are currently underway.   | 2      |           |   |
| <a href="#">1.5.1</a> |        | <b>Update Wastewater Master Plan</b> (M. Loucraft, Utilities) TD 2016<br>Item was approved by Commission and project underway.   | 3      |           |   |
| <a href="#">1.5.2</a> |        | <b>Fully implement Capacity Management Operations Maintenance</b> (M. Loucraft, Utilities) TD 2016   | 1      |           |   |
| <a href="#">1.5.3</a> |        | <b>Inspect 20 miles of wastewater lines per year</b> (M. Loucraft, Utilities) TD 2016<br>Project is underway with 19.5 miles of the target 20 miles already completed this fiscal year.  | 3      |           |   |
| <a href="#">1.5.4</a> |        | <b>Rehab 108 manholes per year</b> (M. Loucraft, Utilities) TD 2016<br>Contract was approved by City Commission on July 12, 2016.  | 3      |           |   |
| <a href="#">1.5.5</a> |        | <b>Allocate \$700K per year for rehabbing lift stations</b> (M. Loucraft, Utilities) TD 2016<br>Lift stations 67 rehab has been completed and Lift Station 143 rehab is underway.  | 3      |           |   |
| <a href="#">1.5.6</a> |        | <b>Install electronic flow meters at lift stations</b> (M. Loucraft, Utilities) TD 2017  | 1      |           |   |
| <a href="#">1.5.7</a> |        | <b>Improve solid waste pickup services</b> (R. Ketchem, PW) TD 2016<br>New Contract was implemented on March 1, 2016.  | 3      |           |   |
| <a href="#">1.6.2</a> |        | <b>Review Stormwater Financing Plan<sup>22</sup></b> (S. Sibble, Finance) TD 2016<br>An initial finance plan was developed in 2013 based on estimates of design and construction costs for the stormwater master plan projects. As a result, it was determined that the projects may 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). As of quarter end, the City's Civil Engineer and Utilities Director have advised that they have submitted an SRF application for the Avondale project, which is one of the 25 projects. Rather than grouping projects together for SRF financing, the Utilities Dept. has determined that the best course of action is to seek SRF financing as the design phase for each project is complete, given the time involved in designing the SRF application process. | 3      |           |   |

| COMPLETE ONGOING      | 4<br>3   | BEHIND SCHEDULE NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|-----------------------|--|-------------------------------|--------|-----------|---|
| <a href="#">1.6.3</a> | <b>Complete projects identified in Master Plan</b> (M. Loucraft, Utilities) TD 2033  |                               |        |           | 1 |
| <a href="#">1.6.4</a> | <b>Achieve 100% compliance with NPDES permit</b> (M. Loucraft, Utilities) TD 2018<br>Improvement needed in two areas to reach 100% compliance.   |                               |        |           | 3 |
| <a href="#">1.6.5</a> | <b>Purchase and implement Stormwater Asset Management system to track permit maintenance requirements</b> (M. Loucraft, Utilities) TD 2015<br>Process has been developed using the in-house GIS program, instead of purchasing a program. Testing has been completed.  |                               |        |           | 4 |
| <a href="#">1.6.6</a> | <b>Develop utility permit compliance tracking system</b> (M. Loucraft, Utilities) TD 2016<br>System development has been completed.  |                               |        |           | 4 |
| <a href="#">1.6.8</a> | <b>Avondale Stormwater Project</b> <sup>23</sup> (A. Delfico, Utilities) TD 2016<br>Preliminary design report completed. City Commission approved \$178,700 for design services to proceed at the April 14, 2015 meeting. Project is at 99% design. Construction is not yet underway.  |                               |        |           | 3 |
| <a href="#">1.7.2</a> | <b>Increase reuse usage by 5% a year</b> (M. Loucraft, Utilities) TD 2016<br>Usage varies due to wet or dry season. The 5% usage increase above the 2015 volume is expected to be met.   |                               |        |           | 3 |
| <a href="#">1.7.3</a> | <b>Annually review Large User Agreement with Broward County</b> (M. Loucraft, Utilities) TD 2016<br>The annual evaluation to determine if the City has sufficient capacity to meet current and future needs has been completed this fiscal year.   |                               |        |           | 4 |
| <a href="#">1.8.1</a> | <b>Increase interaction with Civic and Homeowner's Associations</b> (M. Sotolongo, DS) TD 2015<br>Code Compliance has been represented at 20 HOA meetings during the third quarter.  |                               |        |           | 3 |
| <a href="#">1.8.2</a> | <b>Increase public education on Code Compliance</b> (M. Sotolongo, DS) TD 2016<br>One event was scheduled during this reporting period on May 16, 2016. Code Compliance participated in the Contractor Forum organized by the Development Services Department.   |                               |        |           | 3 |
| <a href="#">1.8.4</a> | <b>Expand fire safety education program</b> <sup>24</sup> (P. McGinnis, Fire) TD 2015<br>Fiscal year 2015 Inspector McNabb became a Certified Life Safety Educator and is developing programs and creating a public education program. Inspector McNabb is creating new and updating old public education programs in the city.  |                               |        |           | 2 |
| <a href="#">1.8.5</a> | <b>Inspect 100% of all commercial and multi-family units for Fire Code Compliance</b> (P. McGinnis, Fire) TD 2016<br>Currently, staff is evaluating the number of inspections that can be performed more efficiently. The goal is to complete this evaluation on or before FY 2016 in order to provide accurate staffing needs. We are behind due to staff retiring, leaving the Bureau under staffed. Currently, we are in the process of evaluating this as a Lean Six Sigma project and it will be complete on or before October 1st, 2016. |                               |        |           | 2 |
| <a href="#">1.9.2</a> | <b>Increase development services staff certification in CPTED</b> (R. Bird, DS) TD 2015<br>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 of 2015.   |                               |        |           | 1 |

| COMPLETE<br>ONGOING                   | 4<br>3  | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|---------------------------------------|---|----------------------------------|--------|-----------|---|
| <a href="#">1.9.3</a>                 | <b>Participate in plan reviews with Development Services<sup>25</sup></b> (S. Wesolowski, BSO) TD 2018<br>BSO's two CPTED certified deputies average 36 reviews of Developmental Services plans during the 3 <sup>rd</sup> Quarter. ( <i>Crime Prevention through Environmental Design principles are incorporated.</i> )   |                                  |        |           | 3 |
| <a href="#">1.9.4</a>                 | <b>Have appropriate CRA projects incorporate CPTED principles</b> (H. Danovich, CRA) TD 2016<br>As a matter of a CRA standard, all projects observe CPTED principles.   |                                  |        |           | 3 |
| <a href="#">1.10.1</a>                | Work with Broward County's non-profit service organizations to provide shelter for City's homeless (M. Korman, OHUI) TD 2015<br>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.<br><br><i>Note: This objective, which was recently cancelled, has been reinstated because the OHUI is going to use \$100,000 in SHIP dollars to fund a rental assistance program in support of Continuum of Care activities designed to move homeless residents to permanent housing. It was previously removed from the plan since performance is measured on a countywide level.</i> |                                  |        |           | 3 |
| <a href="#">1.11.1</a>                | <b>Achieve a high level of projects that meet expected date of completion</b> (E. Diamanti, CM) TD 2016<br>Out of the 37 Capital Improvement Projects tracked in the Strategic Plan, 62% have been completed in either one of three phases (design, permitting and construction), 22% are on schedule and 16% are on hold.  |                                  |        |           | 3 |
| <b>GOAL 2.0. The active community</b> |   |                                  |        |           |   |
| <a href="#">2.1.3</a>                 | <b>Bi-annually evaluate the impact of fees on program participation<sup>26</sup></b> (M. Kitts, PRCA) TD 2015<br>This is an ongoing endeavor in all the divisions within Recreation. Each facility and division was given revenue projection targets and those numbers are being tracked at the end of each quarter.  |                                  |        |           | 2 |
| <a href="#">2.1.4</a>                 | <b>Add a pocket park in areas where new housing is developed</b> (N. Tran, CRA) TD 2016<br>Staff is looking for adequate land to build the park. No new progress to report.   |                                  |        |           | 2 |
| <a href="#">2.1.6</a>                 | <b>Conduct cost/benefit analysis of Aquatic program participation</b> (M. Kitts, PRCA) TD 2015<br>Fees have been identified and will be going forward to commission in the near future.   |                                  |        |           | 2 |
| <a href="#">2.1.7</a>                 | <b>Establish review standards for the evaluation of existing Aquatic programs</b> (M. Kitts, PRCA) TD 2016  |                                  |        |           | 3 |
| <a href="#">2.2.2</a>                 | <b>Emma Lou Olson Civic Center improvements</b> (M. Kitts, PRCA) TD 2017<br>No significant change during this quarter. Recreation staff met with Engineering staff and preliminary plans have been made.  |                                  |        |           | 3 |
| <a href="#">2.2.3</a>                 | <b>Complete North Pompano Park Center renovations<sup>27</sup></b> (M. Kitts, PRCA) TD 2015<br>Staff has redirected the funds to improve the existing building. Project is in the design phase.   |                                  |        |           | 2 |
| <a href="#">2.3.1</a>                 | <b>Make the Golf Course a self-sustaining entity</b> (B. Campbell, PRCA) TD 2017<br>This is an ongoing endeavor. Staff is attempting to increase rounds of golf in a shrinking golf market place. The season ended very early; a large number of our northern guests returned back home one month earlier than the previous year and competitors dropped prices one month earlier.  |                                  |        |           | 3 |

| COMPLETE ONGOING                        | 4<br>3  | BEHIND SCHEDULE NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|---|---|-------------------------------|--------|-----------|---|
| <a href="#">2.3.2</a>                   | <b>Increase golf play each year<sup>28</sup> (B. Campbell, PRCA) TD 2016</b><br>Third quarter rounds were as follows: <ul style="list-style-type: none"> <li>○ April 7 - 621; (down 138 round from previous year)</li> <li>○ May 5 - 946 round (down 767 rounds from previous year)</li> <li>○ June 5 - 161 rounds (down 578 from previous year)</li> </ul> <p>A total of 1,483 rounds down from prior quarter. The main reason is that our <i>snow birds</i> left one month early and that our competitors dropped prices as well. Warm weather in the northeast was also a contributing factor, affecting Spring vacations.</p> |                               |        |           | 3 |
| <a href="#">2.3.4</a>                   | <b>Complete Master Plan recommendations to improve existing golf structures and grounds (B. Campbell, PRCA) TD 2018</b><br>At this time no funds have been approved. It will be essential that we renovate our property to stay competitive with our competition.   |                               |        |           | 1 |
| <a href="#">2.3.5</a>                   | <b>Increase golf revenue each year (B. Campbell, PRCA) TD 2016</b><br>Season ended early this year, Easter fell in March, and not only did most Northerners leave early, our competitors dropped prices earlier this year.  |                               |        |           | 3 |
| <a href="#">2.3.6</a>                   | <b>Be a host site for the First Tee program (B. Campbell, PRCA) TD 2016</b><br>The First Tee Program continues with Junior clinics of 16-24 participants and we have added additional clinic times.   |                               |        |           | 3 |
| <a href="#">2.4.1</a>                   | <b>Expand cultural arts programming by one program annually (S. Moore, PRCA) TD 2016</b><br>This has been completed and will continue to be ongoing for future years.   |                               |        |           | 4 |
| <a href="#">2.4.2</a>                   | <b>Conduct recreation program needs assessment (J. Nasser, PRCA) TD 2016</b>  |                               |        |           | 4 |
| <a href="#">2.4.3</a>                   | <b>Provide social, educational and recreational opportunities for seniors (S. Moore, PRCA) TD 2018</b><br>There were no new registrations taken for this program in the third quarter.  |                               |        |           | 3 |
| <b>GOAL 3.0. The informed community</b> |   |                               |        |           |   |
| <a href="#">3.1.4</a>                   | <b>Annually hold one (1) open house for police facilities<sup>29</sup> (W. Adkins, BSO) TD 2018</b><br>Work continues with the renovation of the District's main lobby.   |                               |        |           | 1 |
| <a href="#">3.1.5</a>                   | <b>Establish BSO ride-alongs for City Officials<sup>30</sup> (W. Adkins, BSO) TD 2018</b><br>No participants during this Quarter.   |                               |        |           | 3 |
| <a href="#">3.1.6</a>                   | <b>Provide at least one public education class on Florida Election Laws and City Charter (A. Hammond, CC) TD 2017</b><br>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.  |                               |        |           | 1 |
| <a href="#">3.2.1</a>                   | <b>Ensure Commission agenda packets are available to the public on the City website (K. Alfred, CC) TD 2016</b><br>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 posting for public accessibility on the City's website.   |                               |        |           | 3 |

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

|   |   |   |
|---|---|---|
| <a href="#">3.2.2</a>                                 | <b>Action Agendas are distributed within two days following each Commission Meeting (K. Alfred, CC) TD 2016</b><br>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.  | 3 |
| <a href="#">3.2.3</a>                                 | <b>Obtain City official signatures within 5 to 7 days of the Commission Meeting (K. Alfred, CC) TD 2016</b><br>This objective is fully implemented and the performance measure has been met. Following each Commission meeting held in the past three months, official documents were processed and forwarded to the appropriate City officials' to be executed.  | 3 |
| <a href="#">3.2.4</a>                                 | <b>Conduct study to assess feasibility of paperless agenda (A. Hammond, CC) TD 2015</b>   | 4 |
| <a href="#">3.2.5</a>                                 | <b>Implementation of the Automated/Paperless Agenda Management System (A. Hammond, CC) TD 2017</b><br>In March 2016, the City entered into a service contract with Granicus Inc. for its services, which includes implementing an automated agenda management system. Subsequently, the City Clerk's Office scheduled a Project Kickoff Call with Granicus along with representatives from the City Manager's Office, Development Services Department, Public Communication's Office and the IT Department to discuss the deployment process, project milestones, hardware equipment, training dates, go-live dates, as well as the entire process and procedures of the implementation of Legistar, the Agenda Automation Program.<br><br>During the month of June, a series of need and analysis sessions were held with Granicus in order to review our paper-based agenda management process and how agenda items are routed from one department to another for approval. The information was utilized to configure Legistar to essentially automate our entire process from start to finish.<br><br>Granicus has completed all configurations and we are now set to "Go Live" with our first Commission meeting on July 26th. In preparation to "Go Live", the City Clerk's Office coordinated a two-day training session whereby approximately 88 employees were introduced and trained on how to create and submit their agenda items using the Legistar software. All attendees were provided reference material, as well as a username and password to access the software. Thereafter, we will organize a training session for the City Commission in order to introduce them to the Granicus' iPad application called iLegislate. iLegislate will enable the Commission to electronically review meeting agendas, supporting documents and make annotations over the iPad. | 3 |
| <b>GOAL 4.0. Have a customer focused organization</b> |   |   |
| <a href="#">4.1.1</a>                                 | <b>Provide two (2) classes on customer service per year (M. Smith, HR) TD 2016</b><br>(8) Eight - 2.0 Customer Service trainings were completed over the last quarter.  | 3 |
| <a href="#">4.2.1</a>                                 | <b>Conduct citizen satisfaction surveys in 24 month intervals (S. King, PC) TD 2016</b>   | 3 |
| <a href="#">4.2.2</a>                                 | <b>Achieve customer satisfaction with each completed job 80% of the time<sup>31</sup> (M. Loucraft, Utilities) TD 2016</b><br>Nine (9) cards received in FY2016.  | 3 |
| <a href="#">4.3.1</a>                                 | <b>Complete 3rd floor renovation to improve customer service (R. Bird, DS) TD 2014</b>  | 4 |

## GREAT PLACES

| COMPLETE                                  | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|---|--|-----------------|---|-----------|---|
| ONGOING                                   | 3  | NOT INITIATED   | 1 |           |   |
| <b>GOAL 1.0. Grow existing businesses</b> |  |                 |   |           |   |
| <a href="#">1.1.2</a>                     | <b>Expand use of local sub-contractors by 5% a year (N. Tran, CRA) TD 2016</b><br>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.   |                 |   |           | 3 |
| <a href="#">1.1.3</a>                     | <b>Expand incubator by 5% a year (N. Tran, CRA) TD 2016</b><br>The incubator is operating at full capacity.  |                 |   |           | 3 |
| <a href="#">1.1.4</a>                     | <b>Develop CRA business directory (S. Benson, CRA) TD 2014</b><br>CRA staff has an ongoing list of merchants in both the ECRA and NWCRA districts, which is consistently maintained as new merchants come into the districts.  |                 |   |           | 2 |
| <a href="#">1.1.5</a>                     | <b>Add community outreach options to solicitations for successful Bidders of City Projects<sup>32</sup> (O. Thomas, Purchasing) TD 2015</b><br>Project is still being evaluated. A review/benchmark will be conducted of other like municipalities.  |                 |   |           | 2 |
| <a href="#">1.1.6</a>                     | <b>Conduct study to determine feasibility of sheltered market for local businesses (O. Thomas, Purchasing) TD 2015</b><br>Disparity and/or needs assessment studies will need to be conducted. The General Services department will be meeting with the Broward County Economic Division to gain more knowledge on this project. Project cancelled.  |                 |   |           | 0 |
| <a href="#">1.1.7</a>                     | <b>Develop Local Business opportunities<sup>33</sup> (O. Thomas, Purchasing) TD 2016</b><br>The business development specialist position was created to assist Local and SBE vendors. This position assists with the development of Local/Small Business Enterprises (Local/SBE's) to increase participation as contractors and subcontractors for the procurement of goods and services. This person is responsible for encouraging and fostering the participation of Local/SBE's in the Central Procurement activities of the City. This position will be an advocate and liaison between the Local/SBE Vendors and the City. |                 |   |           | 3 |
| <a href="#">1.2.1</a>                     | <b>Host Contractors Forum twice annually to gain feedback from the building community (M. Nunez, DS) TD 2016</b><br><ul style="list-style-type: none"><li>o This objective has been met for FY 2015.</li><li>o 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.</li></ul><br>A Contractor's Forum focus on "Building Safety" was conducted on May 16, 2016. The next Contactor's Forum is expected to be presented at the end of September 2016.                        |                 |   |           | 3 |
| <a href="#">1.3.1</a>                     | <b>Conduct analysis of current landscaping codes and enforcement practices (J. Gomez, DS) TD 2016</b><br>Staff has prepared a landscape survey, which was completed by 15 different cities in Broward County. Those results have been tabulated into a report. The final assessment was prepared. The final report will soon be completed.   |                 |   |           | 3 |

| COMPLETE  | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|---|--|-----------------|---|-----------|---|
| ONGOING   | 3  | NOT INITIATED   | 1 |           |   |
| <b>GOAL 2.0. Make the City more attractive to residents, visitors and tourists &amp; expand visitor and tourism markets</b> |  |                 |   |           |   |
| <a href="#">2.1.1</a>   | <b>Enhance Amphitheater sound, lighting, ticketing, concessions and restroom facilities<sup>34</sup> (S. Moore, PRCA) TD 2016</b><br>This project is listed in the CIP and currently not approved.   |                 |   |           | 1 |
| <a href="#">2.1.3</a>   | <b>Increase shows (S. Moore, PRCA) TD 2018</b><br>There were 15 shows held in the amphitheater in FY2015. The goal this year is 18. There were 10 shows held in the third quarter.   |                 |   |           | 3 |
| <a href="#">2.2.1</a>   | <b>Organize Air Park open house every other year (S. Rocco, PW) TD 2016</b><br>There was an open house held at the Airpark on May 6th, 7th, and 8th, during the Ft. Lauderdale Air Show. Citizens could view the performing aircraft as well as participate in a 5-K run around the airfield taxiways.   |                 |   |           | 3 |
| <a href="#">2.3.1</a>   | <b>Increase the number of public events at the beach by 5% a year (S. Moore, PRCA) TD 2016</b><br>There were a total of 25 events held on the beach last fiscal year. Current fiscal year target is 27. The third quarter yielded 21.  |                 |   |           | 3 |
| <a href="#">2.3.2</a>   | <b>Annually initiate two (2) new beach signature events (S. Moore, PRCA) TD 2015</b><br>No new beach events were added the third quarter.  |                 |   |           | 3 |
| <a href="#">2.3.4</a>   | <b>Underground utility lines on Briny and A1A<sup>35</sup> (J. Sfiropoulos, PW) TD 2015</b><br>Project awarded to Burkhardt Construction in March, 2016 (\$4.9 M).<br>Plans currently under City Building permitting review. Groundbreaking Ceremony scheduled for August 3, 2016 and construction anticipated late August with 11-month completion.   |                 |   |           | 2 |
| <a href="#">2.3.5</a>   | <b>Partner with Army Corps of Engineers to renourish beach (J. Sfiropoulos, PW) TD 2016</b><br>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 started on Pompano Beach shoreline January 2016 and was completed March 2016. |                 |   |           | 4 |
| <a href="#">2.4.2</a>   | <b>Establish three (3) partnerships with local, national and international event organizers to secure sports business in the area (J. Nasser, PRCA) TD 2016</b><br>Although we have met this goal, we will continue to develop partnerships throughout the year.   |                 |   |           | 4 |
| <a href="#">2.4.3</a>   | <b>Develop three (3) additional agreements for overflow events (M. Kitts, PRCA) TD 2016</b><br>No new Agreements during the 3 <sup>rd</sup> Quarter – however staff has met with a few organizations to work with them on hosting overflow events. These include baseball, water polo and rugby.   |                 |   |           | 3 |
| <a href="#">2.4.5</a>   | <b>Hold a fishing tournament at the Pier (C. Brown, CRA) TD 2018</b>   |                 |   |           | 1 |
| <a href="#">2.4.7</a>   | <b>Upgrade Tennis Center building (M. Kitts, PRCA) TD 2017</b><br>This project is listed in the CIP listing and currently is not funded.   |                 |   |           | 2 |

| COMPLETE<br>ONGOING   | 4<br>3 | BEHIND SCHEDULE<br>NOT INITIATED   | 2<br>1 | CANCELLED | 0 |
|-----------------------|--------|--|--------|-----------|---|
| <a href="#">2.4.5</a> |        | <b>Hold a fishing tournament at the Pier (C. Brown, CRA) TD 2018</b>   |        |           | 1 |
| <a href="#">2.4.7</a> |        | <b>Upgrade Tennis Center building (M. Kitts, PRCA) TD 2017</b><br>This project is listed in the CIP listing and currently is not funded.   |        |           | 2 |
| <a href="#">2.4.8</a> |        | <b>Establish three (3) Aquatic partnerships with local, national and international event organizers to secure sports business in the area (S. Moore, PRCA) TD 2016</b><br>Met with USA Water Polo regarding an event during the second quarter of 2017, however, the agreement will not be completed until the 4 <sup>th</sup> quarter.  |        |           | 3 |
| <a href="#">2.4.9</a> |        | <b>Develop three (3) additional Aquatic agreements for overflow events (M. Kitts, PRCA) TD 2016</b><br>No new agreements were secured during this quarter.   |        |           | 3 |
| <a href="#">2.5.1</a> |        | <b>Assess existing recreation structures to determine if the City meets national and international standards for sports tourism (S. Moore, PRCA) TD 2015</b><br>Staff is looking at facilities and receiving input from various public entities such as Independent Sports agreement teams to determine if our facilities meet the standards.  |        |           | 4 |
| <a href="#">2.5.2</a> |        | <b>Identify co-host opportunities for sports tourism events (S. Moore, PRCA) TD 2016</b><br>Met with the Broward Convention and Tourism Bureau this quarter to find co-host opportunities for future quarters.   |        |           | 3 |
| <a href="#">2.5.4</a> |        | <b>Improve Palms Course (B. Campbell, PRCA) TD 2018</b><br>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 |
| <a href="#">2.5.5</a> |        | <b>Add two additional tennis courts (M. Kitts, PRCA) TD 2018</b><br>Staff is looking at probability and cost associated with the construction of the courts, currently there is not funding approved for this project.   |        |           | 0 |
| <a href="#">2.6.1</a> |        | <b>Implement Sand Spur Park improvements (M. Kitts, PRCA) TD 2016</b><br>Uploaded plans for permitting, parking only to be performed by Public Works crews. Restrooms are still in design. Shelter is in for DRC, AAC, and Planning & Zoning approval.   |        |           | 3 |
| <a href="#">2.6.2</a> |        | <b>Allocate \$100,000 annually to refurbish and replace park equipment (R. McCaughan, PW) TD 2016</b>  |        |           | 3 |
| <a href="#">2.7.2</a> |        | <b>Establish City/CRA Beach/Tourism Marketing Campaign (S. Benson, CRA) TD 2015</b><br>Efforts have been merged with the City's overall tourism program. CRA staff attends Tourism Coordination Meetings and provides and solicits advice from the team.   |        |           | 2 |
| <a href="#">2.7.3</a> |        | <b>Initiate marketing campaign to attract residents and visitors to purchase new memberships for the Tennis Facility (M. Kitts, PRCA) TD 2016</b><br>Staff has reached out to the public through email blasts and mass mailings as well as developed new tournament ladders and team play, results have seen, staff have changed the membership cycle to year to date and new leagues have to purchase a membership. |        |           | 3 |

| COMPLETE<br>ONGOING    | 4<br>3   | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|------------------------|--|----------------------------------|--------|-----------|---|
| <a href="#">2.8.2</a>  | <p><b>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<sup>36</sup> (J. Gomez, DS) TD 2015</b></p> <p>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.</p> <ul style="list-style-type: none"> <li>○ 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.</li> <li>○ Pest management and professional cleaning</li> <li>○ Conservation and archiving</li> <li>○ Artifacts were moved to storage</li> <li>○ 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.</li> <li>○ 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. This assessment and the drawings are 95% complete.</li> <li>○ A community event took place on February 27<sup>th</sup> 2016.</li> </ul> <p>A State of Florida Small Matching Grant was approved in the amount of \$50,000. A FY2017 CIP funding request was submitted for the remainder of the construction in order to complete the renovations needed to open the facility. If the CIP request is approved, construction can commence and the house can be reopened. An additional State of Florida Small Matching Grant was applied for this year, and looks like will be granted. These grants will help offset the CIP construction costs.</p> | 3                                |        |           |   |
| <a href="#">2.9.1</a>  | <p><b>Establish parking agreement with Sands Hotel (C. Brown, CRA) TD 2015</b></p> <p>Project will not begin until staff has had an opportunity to identify parking demands for all buildings in the area.</p>   | 1                                |        |           |   |
| <a href="#">2.9.2</a>  | <p><b>Establish parking agreement with a pier hotel (C. Brown, CRA) TD 2017</b></p>  | 1                                |        |           |   |
| <a href="#">2.10.2</a> | <p><b>Pier Replacement<sup>37</sup> (H. Danovich, PW) TD 2017</b></p> <p>The last water taxi station permit is pending U. S. Corps of Engineers approval. Staff has been in contact with the Corps and has been informed the project is tentatively scheduled to be approved by the end of June. In the meantime, staff submitted additional grant funding applications to FIND and BBIA to help offset construction costs. As far as stormwater controls, the City is currently negotiating with a contractor, DP Development of the Treasure Coast, LLC, for services to install stormwater outfall check valves.</p>  | 3                                |        |           |   |
| <a href="#">2.11.1</a> | <p><b>Apply for one (1) tree planting grant per year (K. Santen, DS) TD 2016</b></p> <p>Last year, Public Works applied for and was awarded a \$100,000, 2014 Highway Beautification Grant. The grant will be used to plant trees on Sample Road medians between Andrews Avenue and Federal Highway. This grant will be used in conjunction with another \$200K grant the City received from Broward County at the end of last fiscal year to enhance Sample Road medians with trees from the Florida Turnpike to Andrews Avenue.</p> <p>A tree planting grant has not yet been applied for in the FY 16 grant cycle. Instead, staff focused tree related grants efforts on completing the Tree Inventory. The City applied for a Tree Inventory Grant in April 2016.</p>  | 3                                |        |           |   |

| COMPLETE ONGOING  | 4<br>3   | BEHIND SCHEDULE NOT INITIATED  | 2<br>1 | CANCELLED | 0 |
|---|--|--|--------|-----------|---|
| <a href="#">2.11.2</a>                                    | <b>Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year (D. Keester, DS) TD 2015</b> | Development Services staff is currently working on the first neighborhood assessment for the areas known as Fairview, Avondale, Lafayette, and Pen-Mar. The complete draft of the plan has been completed, which included an overview and assessment of the neighborhoods, history, demographics, crime, and other existing conditions. It also includes recommendations on land use and zoning changes, identifies redevelopment opportunities, and creates basic design standards. This draft has been reviewed by all departments and will be placed on the September Planning & Zoning Board agenda. | 2      |           |   |
| <a href="#">2.11.4</a>                                    | <b>Develop master landscaping and maintenance/replacement plan along I-95 (R. McCaughan, PW) TD 2016</b>                                       |  |        |           | 3 |
| <a href="#">2.11.5</a>                                    | <b>Establish a NW CRA tree nursery (C. Brown, CRA) TD 2017</b>   |  |        |           | 1 |
| <a href="#">2.12.1</a>                                    | <b>Implement annual way-finding sign installation (R. McCaughan, PW) TD 2015</b>   | 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"> <li>o Destination Sign at Harbor's Edge Park</li> <li>o Gateway Sign in roadway median at foot of Hillsboro Bridge</li> <li>o Directional Sign at corner of A1A and Atlantic Blvd.</li> </ul> 90% complete - Total Budget: \$87,600   | 2      |           |   |
| <a href="#">2.12.2</a>                                    | <b>Complete aesthetic improvements to Hillsboro Inlet Bridge (H. Danovich, PW) TD 2015</b>   | Phase I is done. The team is evaluating options to design and construct improvements along the west side of the bridge.  |        |           | 4 |
| <a href="#">2.13.1</a>                                    | <b>Paint water treatment plant facility (M. Loucraft, Utilities) TD 2017</b>   | Contractor procurement is underway.  |        |           | 1 |
| <a href="#">2.14.1</a>                                    | <b>Complete Highlands Park Improvements (J. Nasser, PRCA) TD 2017</b>  | This facility has two CIP associated projects. The first, for the construction of outside bathroom pavilion, has been completed; the second is for building improvements – a new walking path and improved lighting which is currently going through the CIP 2017 – 2021 process.  |        |           | 1 |
| <a href="#">2.14.2</a>                                    | <b>Construct a Skate Park (S. Moore, PRCA) TD 2017</b>   | This project is listed in the CIP and currently is not funded.   |        |           | 1 |
| <b>GOAL 3.0. Increase social capital in the community</b> |  |  |        |           |   |
| <a href="#">3.1.2</a>                                     | <b>Host one (1) Brazilian Police Citizen's Academy per year (W. Adkins, BSO) TD 2016</b>   | The Brazilian Police academy has been placed on hold indefinitely.   |        |           | 1 |
| <a href="#">3.1.3</a>                                     | <b>Support a Brazilian Festival (H. Danovich, CRA) TD 2016</b>   |  |        |           | 3 |
| <a href="#">3.2.1.</a>                                    | <b>Provide funding to improve the quality of life and appearance in our neighborhoods (E. Diamanti, CM) TD 2016</b>                            | As of March 2016, the City did not receive any grant applications from Homeowners Associations.  |        |           | 3 |

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

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

|                       |  |   |
|-----------------------|--|---|
| <a href="#">4.1.3</a> | <b>Analyze current merchant mix in CRA</b> (S. Benson, CRA) TD 2015<br>55% of target achieved as of fiscal year end. Staff continues to evaluate merchant database.  | 2 |
| <a href="#">4.3.1</a> | <b>Create citywide marketing plan to promote economic development</b> (C. Clemens, ED) TD 2015<br>The City, CRA and Chamber of Commerce teamed up to produce an “Opening Your Business in Pompano Beach” brochure that has very helpful information for those looking to start a business in the City that helps applicants better understand and navigate the City’s business review system.  | 4 |
| <a href="#">4.3.2</a> | <b>Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor</b> (S. Benson, CRA) TD 2015<br>Staff has developed a targeted marketing plan for Downtown Pompano TOC which includes the “Untap Your Potential” campaign and utilizes Old Town Untapped as a monthly business attraction strategy to lure new businesses into the downtown district.  | 2 |
| <a href="#">4.3.4</a> | <b>Update Master Plan for Collier City</b> (N. Tran, CRA) TD 2015  | 1 |
| <a href="#">4.3.5</a> | <b>Serve as liaison between the City and various Broward County entities promoting economic development strategies</b> (E. Diamanti, CM) TD 2015<br>The City is still working on the four (4) economic development strategies identified in the last fiscal year: <ul style="list-style-type: none"> <li>○ Greater Ft. Lauderdale/Broward Alliance: Business Retention Assistance and Visitation Outreach (BRAVO) Action Team which has a goal of visiting 175 companies a year. 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.</li> <li>○ 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.</li> <li>○ Broward County Enterprise Zone Board – This Board generally meets quarterly to discuss the activities within members’ respective zones. The State terminated this program on December 31st, 2015, however board members are still meeting to develop a local incentive that will mirror some of the best elements of the Enterprise Zone incentive package.</li> <li>○ Attended the Greater Ft. Lauderdale/Broward Alliance’s Annual Meeting (every October) with Assistant City Manager and President/CEO of the Greater Pompano Beach Chamber of Commerce.</li> </ul> | 4 |

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

**GOAL 5.0. Enhance Corridor Redevelopment**

|                     |  |          |
|---------------------|--|----------|
| <p><u>5.1.1</u></p> | <p><b>Implement recommendations from corridor studies (J. Gomez, DS) TD 2016</b><br/> Staff is implementing priority projects listed in the Corridor Studies. For the purposes of Strategic Plan reporting, implementation of the corridor studies entails the following: (status of each is also listed)</p> <ol style="list-style-type: none"> <li>1. Support efforts to take back ownership of North Dixie Highway - Ongoing</li> <li>2. Review all site plans for conformance with the Corridor Studies – Ongoing</li> <li>3. Develop a South Dixie Highway conceptual design – Almost complete</li> <li>4. Create pamphlets for the corridor studies – Initiated <ol style="list-style-type: none"> <li>a. Industrial Crafts – Complete</li> <li>b. Kendell Crossing – Initiated</li> <li>c. Healthside North – Initiated</li> <li>d. The Hub – Not Initiated</li> <li>e. Cypress Lake Center – Not Initiated</li> <li>f. Atlantic/Ocean – Not Initiated</li> </ol> </li> <li>5. Pattern Books - This task involves a focus on the recommendations in the corridor study for private property color palettes, building façade treatments, landscaping and signage styles as well as public realm street lighting, benches, garbage cans and landscaping in the right-of-way. – Not Initiated</li> <li>6. Adopt zoning incentives to support the Industrial Crafts District - Initiated. City is processing change of Flex Zone Boundaries</li> <li>7. Adopt zoning incentives for the Healthside North District</li> <li>8. Participate in the South Dixie Highway Stakeholders Working Group - Ongoing</li> <li>9. Complete annual Land Use Plan Amendments - The East Atlantic Land Use Plan Amendment has been initiated</li> <li>10. Complete the Jefferson Land Use Plan Amendment – Complete</li> <li>11. Develop new standards for the development of rights-of-way during site plan review (i.e. wider sidewalk widths, vegetation buffers, etc.). – Initiated</li> <li>12. Support the Monarch Trail project – Initiated</li> <li>13. Initiate the South Dixie Highway Tire Public Art Project – No longer recommended</li> </ol> <p>For 2016, the goal is to complete #3, #6, #9, #11, #13 and 50% of #6.</p> <p>#3 (100% achieved). Renaissance Planning Group prepared conceptual drawings for South Dixie Highway. These drawings will be turned over to EDSA, a firm working on the desired streetscape for all of Dixie Highway (including the north).</p> <p>#6 (50% achieved). The flex zone map was amended to include South Dixie Highway as a receiving area. However, there is currently a Hold on the South Dixie Text Amendments.</p> <p>#9 (75% achieved). The ETOC land use was approved by the City Commission at first reading. It is currently being transmitted to the County.</p> <p>#11 (75% achieved). Draft standards have been created for Federal Highway.</p> <p>#13 is not currently being pursued. There remains money budgeted for public art and the topic of public art will be revisited when the South Dixie Highway group reconvenes. If the group does not reconvene, the Public Art Committee will recommend a different project for this area.</p> | <p>3</p> |
|---------------------|--|----------|

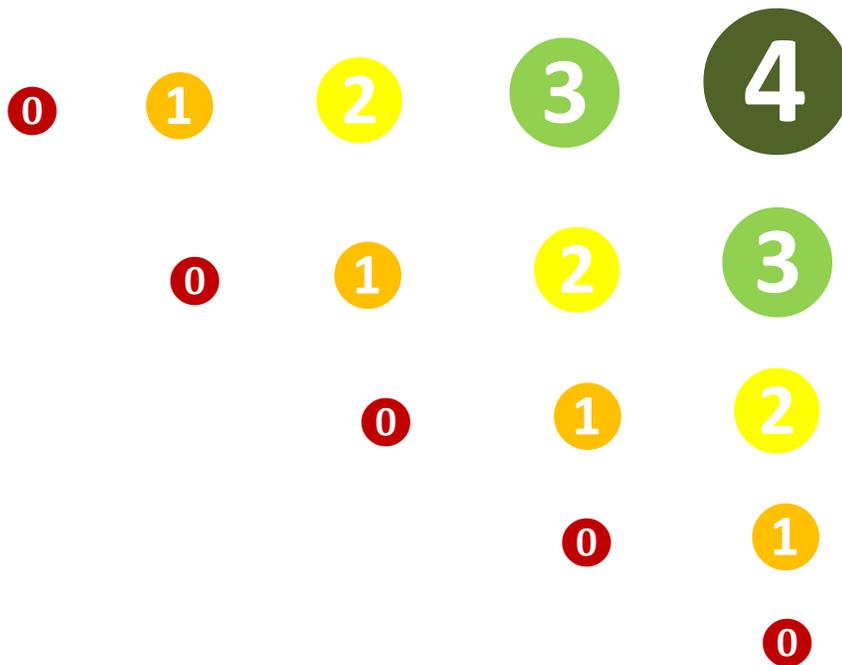
| COMPLETE<br>ONGOING   | 4<br>3   | BEHIND SCHEDULE<br>NOT INITIATED | 2<br>1 | CANCELLED | 0 |
|-----------------------|--|----------------------------------|--------|-----------|---|
| <a href="#">5.1.2</a> | <p><b>Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue (J. Gomez, DS) TD 2015</b></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> <p>The City issued an RLI to solicit proposals from firms to create corridor studies for Powerline Road, Copans Road, and other corridors as needed. Only two firms responded to that RLI; therefore, the City cancelled the RLI and will be assessing how to improve the RLI in hopes of getting additional respondents. The RLI will be re-issued.</p> | 2                                |        |           |   |
| <a href="#">5.2.2</a> | <p><b>CRA to sponsor an annual local realtor group tour (C. Brown, CRA) TD 2016</b></p>  | 3                                |        |           |   |
| <a href="#">5.2.3</a> | <p><b>Begin holding one (1) outreach effort annually to engage business owners to expand their business to Pompano Beach (C. Clemens, ED) TD 2015</b></p> <p>According to the most recent market statistics, the Pompano Beach industrial submarket has an approximate vacancy rate of 4%. With an inventory of over 28 million square feet, that leaves just over 1 million square feet of space available. That is an incredibly tight market. In such a market, most owners do not want to sell their product when rental rates are at a premium. Also, businesses need to be in a position to be able to expand. That stated, the City’s economic development team reaches out and engages the local business community on a daily basis and always offers to help those interested in finding available space. There just hasn’t been one big outreach effort or event to reach out to businesses. This is an ongoing effort.</p>   | 2                                |        |           |   |
| <a href="#">5.4.1</a> | <p><b>Complete full Corridor Code Compliance Assessment Program every other year (M. Sotolongo, DS) TD 2016</b></p> <p>Second cycle of assessments began as scheduled in January 2016. Assessment of McNab Road was completed during this reporting period. Assessment of Copans Road was completed within the third quarter. Assessment of Sample Road is expected to be completed within the fourth quarter.</p>   | 3                                |        |           |   |
| <a href="#">5.4.2</a> | <p><b>Paint traffic signal arms (A. Alhashemi, PW) TD 2016</b></p> <p>Three intersections along Federal Hwy have been prioritized for FY 2016. Contract Documents have been executed and are awaiting a Purchase Order. License Agreement with City of Lighthouse Point (COLP) has been created and approved by COLP Commission and COPB Commission .Coordination with FDOT, Broward County, and the adjacent City of Lighthouse Point are underway. FY2016 Budget: \$100,000</p>  | 3                                |        |           |   |
| <a href="#">5.4.6</a> | <p><b>Enhance landscaping on FDOT roadway projects (R. McCaughan, PW) TD 2015</b></p> <p>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 exceeded escrow by \$170K. Coordinated with FDOT to re-scope project and will be advertised again in March 2016. The Sample Road segment from Military Trail is being advertised with Bids to close June 1, 2016.</p>   | 2                                |        |           |   |

| COMPLETE  | 4  | BEHIND SCHEDULE | 2 | CANCELLED | 0 |
|---|--|-----------------|---|-----------|---|
| ONGOING   | 3  | NOT INITIATED   | 1 |           |   |
| <a href="#">5.4.7</a>   | <b>Complete undergrounding of electric on A1A (J. Sfiropoulos, PW) TD 2015</b> <ul style="list-style-type: none"> <li>○ Project is 100% designed with exception of side streets (Terra Mar to SE 10<sup>th</sup> Street)</li> <li>○ Preconstruction services work order with Burkhardt</li> <li>○ (\$502,000) secured and kick-off meeting held January 2016 (11-month contract)</li> <li>○ Undergrounding design of side streets in progress</li> </ul> |                 |   |           | 2 |
| <b>GOAL 6.0. Enhance CRA area redevelopment</b>   |  |                 |   |           |   |
| <a href="#">6.1.2</a>   | <b>Increase number of property owners in Old Pompano that make building improvements (A. Esteban, CRA) TD 2015</b> <p>Staff continues to work with local merchants in an effort to beautify the area. The CRA is looking for a tenant to occupy the old Laundromat. Only three eligible properties, including the old Laundromat, in the area have not participated in the CRA's Façade &amp; Business Site Improvement Program.</p>                     |                 |   |           | 2 |
| <b>GOAL 7.0. Redevelop "Old Pompano/Downtown" as a dining, entertainment and arts destination</b> |  |                 |   |           |   |
| <a href="#">7.1.3</a>   | <b>Establish relationship with Convention &amp; Visitors Bureau (L. Gorzelany, TM) TD 2016</b> <p>The Tourism Manager and the CVB have established a very strong relationship and the CVB continues to invite the TM to participate at various Trade Events/Trade Shows.</p>   |                 |   |           | 3 |
| <a href="#">7.1.4</a>   | <b>Create and open a Visitors Center (L. Gorzelany, TM) TD 2016</b>  |                 |   |           | 3 |
| <a href="#">7.1.5</a>   | <b>Implement branding initiative for Creative Arts District in Old Pompano (S. Benson, CRA) TD 2015</b>  |                 |   |           | 1 |
| <a href="#">7.1.6</a>   | <b>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, TM) TD 2016</b> <p>In this third quarter, ads were placed in Travel Host Magazine, Great Locations Magazine and Greater Ft. Lauderdale CVB Playbook.</p>  |                 |   |           | 3 |
| <a href="#">7.2.2</a>   | <b>Complete Commercial Kitchen (A. Esteban, CRA) TD 2014</b> <p>Staff is exploring locations for a Commercial Kitchen, including at the E. Pat Larkins Center.</p>   |                 |   |           | 1 |
| <a href="#">7.3.1</a>   | <b>Construct Library/Cultural Arts Center (T. Good, PW) TD 2016</b> <p>Project is under construction and is 45% complete.</p>  |                 |   |           | 3 |
| <a href="#">7.4.2</a>   | <b>Complete Old Pompano Plaza<sup>38</sup> (H. Danovich, CRA) TD 2015</b> <p>Construction is 99% complete. Target completion is on/or about the end of August pending FPL removal of overhead utilities.</p>   |                 |   |           | 2 |

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

| GOAL 8.0. Job growth for residents |   |  |  |  |   |
|------------------------------------|---|--|--|--|---|
| <a href="#">8.1.1</a>              | <p><b>Employ five (5) youth per year in summer youth employment program (B. Bush, HR) TD 2016</b></p> <p>This quarter we hired a total of eight (8) summer youth employees through CareerSource Broward Summer Youth Employment Program. Five (5) out of the eight (8) students were assigned to City Hall, one in Human Resources, one in Risk Management and one in the City Clerk’s Office and two in Development Services. The remaining 3 students were assigned to Parks, Recreation &amp; Cultural Arts. Six (6) students reside in the City of Pompano Beach and two (2) live in the City of Fort Lauderdale. The Summer Program will run for 7 weeks and 2 days, and started on June 20, 2016 and ends on August 9, 2016.</p> <p>Also in the quarter, we hired a 3<sup>rd</sup> party administrator to run the City of Pompano Beach, Youth Employment Readiness to Work Program. The organization that was hired to administer the program is New Horizons Community Development. In this program, 80 summer youth employees were hired. The program is designed to assist youth in identifying their career interests through exposure to different industries, occupations, educational pathways, and the requirements for success in each of them; also to provide a valuable work experience at job sites that are safe and well supervised; finally, it enables a youth to acquire good work habits and develop employment-related skills, develop financial literacy and other competencies that will prepare them to succeed in their future transition.</p> |  |  |  | 3 |
| <a href="#">8.2.1</a>              | <p><b>Host bi-annual job fair for local residents<sup>39</sup> (N. Tran, CRA) TD 2015</b></p>   |  |  |  | 3 |
| <a href="#">8.2.3</a>              | <p><b>Expand Business Resource Center job placement by 5% (N. Tran, CRA) TD 2015</b></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>  |  |  |  | 3 |
| <a href="#">8.3.2</a>              | <p><b>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</b></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>   |  |  |  | 2 |
| <a href="#">8.3.4</a>              | <p><b>Institute urban farmer and community gardens facility and effort (L. Hall, CRA) TD 2015</b></p> <p>3% of the 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.</p>   |  |  |  | 2 |
| <a href="#">8.3.5</a>              | <p><b>Expand micro lending by 5% a year (N. Tran, CRA) TD 2016</b></p> <p>3% of the target was accomplished as of fiscal year end.</p>  |  |  |  | 2 |

# Appendices



## Appendix A: Projects completed in prior years 4

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### CONFIDENCE BUILDING GOVERNMENT

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

- [2.1.1](#) Conduct analysis of essential functions – i.e., backup capacity (B. Bush, HR) TD 2014
- [2.3.1](#) Compensate utility staff for obtaining higher level licenses (M. Smith, HR) TD 2014
- [2.4.4](#) Created officer development program to better prepare employees who may want to move into management positions in the Fire Department (M. Hohl, Fire) TD 2014
- [2.6.1](#) Complete implementation of TeleStaff Management System at Fire Rescue (C. Bolton, Fire) TD 2014
- [2.6.3](#) Expand Annual Employee Breakfast to include individual achievements (L. Fry, HR) TD 2014
- [2.7.1](#) Survey employees to determine interest level in early retirement<sup>h</sup> (M. Smith, HR) TD 2014

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

- [3.1.3](#) Implement envelope billing to increase outreach and information<sup>40</sup> (K. McPhail, Finance) TD 2015
- [3.1.4](#) Perform bi-annual internal audit of debt service payments (B. DeLeon, IA) TD 2015
- [3.1.5](#) Establish bond rating for Parking Enterprise Fund (S. Sibble, Finance) TD 2014
- [3.2.2](#) Advisory Board Meetings digitally recorded (C. Kendel, Budget) TD 2015
- [3.2.3](#) Establish Sector Grounds Maintenance (R. McCaughan, PW) TD 2014
- [3.3.4](#) Explore fees for zoning permit reviews<sup>i</sup> (J. Gomez, DS) TD 2015
- [3.3.7](#) Explore establishing a lobbyist registration fee (A. Hammond, CC) TD 2015

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

- [4.1.2](#) Establish a citywide performance measurement/reporting system (E. Diamanti, CM) TD 2015

#### GOAL 5.0. Effective communication & coordination

- [5.1.1](#) Add businesses to TradeWinds magazine mailing list (S. King, PC) TD 2015

#### GOAL 6.0. Increase technological competitiveness

- [6.1.2](#) Implement new DUI detection by utilizing state of the art video camera systems (W. Adkins, BSO) TD 2014
- [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
- [6.1.4](#) Link SunGard Open System to City website<sup>41</sup> (W. Adkins, BSO) TD 2015
- [6.1.7](#) Scan purchasing bids and purchase orders (O. Thomas, Purchasing) TD 2015
- [6.1.9](#) Upgrade audio/visual equipment in the City Commission Chambers (S. King, PC) TD 2015

### SUPERIOR CAPACITY

#### GOAL 2.0. Leadership in water management

- [2.1.1](#) Complete 100% of Icanwater reuse connection backlog (M. Loucraft, Utilities) TD 2014
- [2.1.6](#) Complete Reuse Master Plan update (M. Loucraft, Utilities) TD 2015
- [2.2.2](#) Develop water conservation website (M. Loucraft, Utilities) TD 2015

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

- [4.1.1](#) Establish Sidewalk Installation Prioritization Schedule (R. McCaughan, PW) TD 2014
- [4.4.2](#) Establish a fourth Community Bus route (E. Diamanti, Budget) TD 2014

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<sup>h</sup> The survey was completed but there was inadequate interest.

<sup>i</sup> Commission approved the ordinance to amend zoning fees in December of 2013.

## **GOAL 6.0. Ensure capacity for growth**

- [6.1.6](#) Complete construction of the Beach Fire Station (M. Hohl, Fire) TD 2013
- [6.2.3](#) Develop report identifying zoning and land use challenges to Air Park development (C. Clemens, ED) TD 2014
- [6.2.4](#) Complete the relocation of Taxiway Kilo (T. Good, PW) TD 2014
- [6.3.1](#) Review 100% of development applications for compliance with City design standards (J. Gomez, DS) TD 2014

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

- [7.1.2](#) Establish paperless Development Review Committee review process (P. West, DS) TD 2015
- [7.1.4](#) Establish capacity to receive crime tips/information via social media (W. Adkins, BSO) TD 2014
- [7.1.5](#) Develop inter-active online employment applications (V. Marchione, HR) TD 2014
- [7.1.6](#) Develop automated online notification system for procurement (O. Thomas, Purchasing) TD 2015

## **GOAL 9.0. Increase available parking**

- [9.1.1](#) Establish a City Parking Enterprise Fund (S. Sibble, Finance) TD 2014
- [9.1.2](#) Identify alternate funding mechanisms for parking infrastructure (S. Sibble, Finance) TD 2014
- [9.1.3](#) Update parking demand study for beach (C. Brown, CRA) TD 2014
- [9.1.5](#) Construct Oceanside (Parcel A) temporary parking lot (H. Danovich, CRA) TD 2013
- [9.1.6](#) Complete Harbor Village public space (H. Danovich, CRA) TD 2013
- [9.1.7](#) Skolnick Center parking addition (T. Good, PW) TD 2014

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

- [10.2.1](#) Identify and assess current strategies and services (C. Clemens, ED) TD 2014
- [10.2.2](#) Identify what functions need to be expanded or redesigned (C. Clemens, ED) TD 2014
- [10.2.3](#) Develop overall City approach to economic development (C. Clemens, ED) TD 2015

## **QUALITY AND AFFORDABLE SERVICES**

### **GOAL: 1.0. A safe community**

- [1.1.3](#) Install license plate readers at Mitchell/Moore Park, Community Park and Golf Course (J. Nasser, PRCA) TD 2014
- [1.1.5](#) Security improvements at City Hall (C. Schlageter, PW) TD 2013
- [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
- [1.2.6](#) Complete installation of generators and switches at designated centers (K. Cristiano, Fire) TD 2014
- [1.3.2](#) Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties<sup>42</sup> (W. Adkins, BSO) TD 2015
- [1.6.1](#) Complete Stormwater Master Plan update (M. Loucraft, Utilities) TD 2014
- [1.6.7](#) Complete Pompano Canal delisting from impaired water bodies list (M. Loucraft, Utilities) TD 2015
- [1.7.1](#) Complete Lower East Coast Ten Year Water Supply Plan (M. Loucraft, Utilities) TD 2014
- [1.8.3](#) Enhance mobile technology in the Code Compliance Unit to reduce down time in the field by 20%<sup>j</sup> (M. Sotolongo, DS) TD 2017
- [1.9.1](#) Review Zoning Code to determine if CPTED principles can be incorporated into the code<sup>43</sup> (S. Wesolowski, BSO) TD 2018

### **GOAL 2.0. The active community**

- [2.1.1](#) Establish standards for the evaluation of existing recreation programs/events (J. Nasser, PRCA) TD 2014
- [2.1.5](#) Conduct cost/benefit analysis of program participation (M. Kitts, PRCA) TD 2015
- [2.2.1](#) Develop community centers and parks visual and interaction aesthetic design standards (M. Kitts, PRCA) TD 2014

### **GOAL 3.0. The informed community**

- [3.1.1](#) Redesign Utilities webpage (M. Loucraft, Utilities) TD 2015
- [3.1.2](#) Create dashboard for Benchmarks and post on webpage (M. Loucraft, Utilities) TD 2015
- [3.1.3](#) Implement envelope billing to increase outreach and information<sup>44</sup> (K. McPhail, Finance) TD 2015

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<sup>j</sup> All USB air cards have been replaced with the latest version of Verizon's MiFi jetpacks. Code Compliance down time is negligible.

## **GREAT PLACES**

### **GOAL 1.0. Grow existing businesses**

- [1.1.1](#) Utilize BTR database to facilitate inter-business connections (C. Clemens, ED) TD 2014
- [1.2.2](#) Implement required actions associated with the Greater Fort Lauderdale Alliance Platinum City designation (C. Clemens, ED) TD 2015
- [1.2.4](#) Decrease Fire Inspection plan review turnaround time by one day<sup>45</sup> (P. McGinnis, Fire) TD 2015

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

- [2.1.2](#) Hire Amphitheater Manager (S. Moore, PRCA) TD 2014
- [2.3.3](#) East Library relocated and rebuilt (H. Danovich, CRA) TD 2014
- [2.4.1](#) Create Sports Tourism Committee<sup>46</sup> (J. Nasser, PRCA) TD 2014
- [2.4.4](#) Create a sports calendar in coordination with the Convention & Visitors Bureau (S. Moore, PRCA) TD 2014
- [2.4.6](#) Resurface Tennis Courts (M. Kitts, PRCA) TD 2014
- [2.5.3](#) Complete Greg Norman Signature Course (B. Campbell, PRCA) TD 2013
- [2.8.1](#) Establish Staff Task Force to integrate cultural activities into recreation programs (S. Moore, PRCA) TD 2015
- [2.8.3](#) Develop a Public Art Master Plan<sup>k</sup> (J. Gomez, DS) TD 2014
- [2.8.5](#) Complete Ali Building (N. Tran, CRA) TD 2015
- [2.10.1](#) Assist Pier developer with future tenant, design and construction (H. Danovich, CRA) TD 2015
- [2.11.3](#) Apply for a grant to complete a comprehensive tree inventory (K. Santen, DS) TD 2017
- [2.14.3](#) Conduct optimization study of facilities (M. Kitts, PRCA) TD 2015

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

- [3.1.1](#) Establish a Sister City Committee (E. Diamanti, CM) TD 2015
- [3.1.4](#) Identify sister cities to establish formal relationships with<sup>l</sup> (E. Diamanti, CM) TD 2015

### **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
- [4.1.2](#) Create a new drainage district for the Downtown Pompano Transit Oriented Corridor (H. Danovich, CRA) TD 2015
- [4.2.1](#) Identify and map industrial and manufacturing targeted industries (C. Clemens, ED) TD 2014
- [4.3.3](#) Update marketing plan for East CRA (S. Benson, CRA) TD 2014

### **GOAL 5.0. Enhance Corridor Redevelopment**

- [5.1.3](#) Establish design guidelines and zoning in the Downtown Pompano Transit Oriented Corridor (C. Brown, CRA) TD 2014
- [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
- [5.3.2](#) Identify grant funding opportunities for MLK Jr. Boulevard (K. Santen, DS) TD 2015
- [5.3.3](#) Complete MLK streetscape project (H. Danovich, CRA) TD 2014
- [5.4.3](#) Complete Atlantic Boulevard Streetscape (H. Danovich, CRA) TD 2013
- [5.4.4](#) Complete Pompano Beach Blvd. Streetscape (H. Danovich, CRA) TD 2013
- [5.4.5](#) Complete NW 6th Avenue Beautification (H. Danovich, CRA) TD 2013

### **GOAL 6.0. Enhance CRA area redevelopment**

- [6.1.1](#) Expand target area of programs to include major corridors (A. Esteban, CRA) TD 2014

### **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<sup>47</sup> (L. Gorzelany, TM) TD 2014
- [7.2.1](#) Complete Bailey Hotel (N. Tran, CRA) TD 2014

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<sup>k</sup> The Final Draft was approved by the City Commission on December 8<sup>th</sup>, 2015.

<sup>l</sup> 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.

[7.2.3](#) Execute lease agreement with First Baptist Church<sup>48</sup> (H. Danovich, CRA) TD 2015

[7.4.1](#) Complete Old Pompano streetscape<sup>m</sup> (H. Danovich, CRA) TD 2014

**GOAL 8.0. Job growth for residents**

[8.3.1](#) 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

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<sup>m</sup> 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.

*City staff and HUD reached agreement on final language for the Section 108 Loan Guarantee. The new documents were approved and authorized by the Commission and have been submitted to HUD for signature. Chen-Moore & Associates has started its work under the final version of the Plan & Design contract approved by the Commission and is on schedule.*

## Appendix B: Projects canceled in prior years 0

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### CONFIDENCE BUILDING GOVERNMENT

#### GOAL 1.0. Strengthen educational partnerships

[1.1.1](#) Maintain Business Resource Center entrepreneurial education program<sup>n</sup> (N. Tran, CRA)<sup>49</sup> TD 2015

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

[2.1.2](#) Implement training programs to ensure essential functions have backups (M. Smith, HR) TD 2015

[2.2.1](#) Annually benchmark against other communities total compensation allocated to benefits using the FBC (HR11 and HR12)<sup>50</sup> (B. Bush, HR) TD 2015

[2.3.5](#) Increase number of employees taking Fire Inspector exams by 3% a year (P. McGinnis, Fire) TD 2015

[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

[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

[2.5.4](#) Design a succession planning framework for every position in the Fire Department (J. Jurgle, Fire) TD 2017

[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

[2.6.6](#) Implement internal Fire & EMS survey to measure overall job satisfaction (J. Jurgle, Fire) TD 2015

[2.6.7](#) Develop action plan to improve recruitment of new employees and train staff (J. Jurgle, Fire) TD 2014

[2.6.8](#) Develop action sheet to improve acclimation of new employees (J. Jurgle, Fire) TD 2014

[2.7.2](#) Identify funding available for health insurance coverage to encourage early retirement for eligible employees (E. Beecher, HR) TD 2014

[2.13.2](#) Replace tiles on Public Safety Administration building (T. Good, PW) TD 2014

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

[3.1.2](#) Establish policies to utilize 2 - 5% of fund balance to cover capital outlays (E. Diamanti, Budget) TD 2015

[3.2.1](#) Evaluate in-house capacity versus contracting for service enhancements (E. Diamanti, Budget) TD 2015

[3.3.1](#) Have the Preschool become a self-sustaining organization (M. Kitts, PRCA) TD 2016

[3.3.2](#) Achieve 100% hazmat incident cost recovery (C. Bolton, Fire) TD 2018

[3.3.3](#) Explore billing for fire inspections in the field (P. McGinnis, Fire) TD 2016

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

[4.2.1](#) Streamline procedures for fire permits for small businesses and residential units (P. McGinnis, Fire) TD 2015

### SUPERIOR CAPACITY

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

[4.3.1](#) Establish a commuter rail stop in the City on Dixie Highway<sup>o</sup> (R. Bird, DS) TD 2021

[4.3.2](#) Provide five presentations to the community about the benefits of higher densities along transit corridors (J. Gomez, DS) TD 2015

[4.5.1](#) Identify major tourism related venues and incorporate into Transportation Master Plan<sup>p</sup> (J. Gomez, DS) TD 2015

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<sup>n</sup> 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.

<sup>o</sup> 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.

<sup>p</sup> 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.

## **GOAL 6.0. Ensure capacity for growth**

- [6.1.4](#) Identify sites for Ocean Rescue Headquarters (C. Bolton, Fire) TD 2014
- [6.1.5](#) Develop an Ocean Rescue storage plan<sup>q</sup> (C. Bolton, Fire) TD 2014
- [6.2.1](#) Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport (C. Bolton, Fire) TD 2016
- [6.2.2](#) Fully pave all emergency entrances into the Air Park<sup>r</sup> (C. Bolton, Fire) TD 2017
- [6.4.2](#) Provide lifeguard coverage to the unguarded areas of the beach (C. Bolton, Fire) TD 2018

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

- [10.1.1](#) Expand enterprise zone to industrial area (E. Diamanti, CM) TD 2015
- [10.3.1](#) Complete MLK Shopping Center (N. Tran, CRA) TD 2014

## **QUALITY AND AFFORDABLE SERVICES**

### **GOAL: 1.0. A safe community**

- [1.2.2](#) Re-constitute the emergency planning committee<sup>s</sup> (K. Cristiano, Fire) TD 2016
- [1.2.4](#) Provide bi-annual emergency disaster drill with all departments/stakeholders<sup>t</sup> (K. Cristiano, Fire) TD 2017
- [1.2.7](#) Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents<sup>51</sup> (C. Bolton, Fire) TD 2015
- [1.3.4](#) Perform citywide fire station location assessment (J. Jurgle, Fire) TD 2015
- [1.3.5](#) Ensure that closest fire units are dispatched to all calls (M. Hohl, Fire) TD 2014
- [1.3.7](#) Replace Police Fire Alarm System (J. Jurgle, Fire) TD 2014
- [1.10.2](#) Reduce new foreclosures by 5% over the next three (3) fiscal years<sup>u</sup> (M. Korman, OHUI) TD 2017

### **GOAL 2.0. The active community**

- [2.1.2](#) Establish review standards for the evaluation of recreation events (M. Kitts, PRCA) TD 2014
- [2.3.3](#) Bi-annually evaluate the impact of fee increases on program participation (B. Campbell, PRCA) TD 2014

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

- [4.1.2](#) Develop customer service performance criteria on employee annual reviews<sup>v</sup> (B. Bush, HR) TD 2018

## **GREAT PLACES**

### **GOAL 1.0. Grow existing businesses**

- [1.2.3](#) CRA to test outsourcing of Development Review on ALI project (H. Danovich, CRA) TD 2015

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

- [2.7.1](#) Develop and execute marketing action plan for promotion of fishing and scuba diving (L. Gorzelany, TM) TD 2014
- [2.8.4](#) Increase tourism at City Cultural facilities by 5% a year (M. Kitts, PRCA) TD 2015

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

- [4.2.2](#) Develop site specific plans for each targeted industry (C. Clemens, ED) TD 2015

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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.

<sup>q</sup> Some of the storage problems were 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.

<sup>r</sup> 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.

<sup>s</sup> The City already has an Emergency Response Team.

<sup>t</sup> This project is contained within the 1.2.5 Objective for NIMS.

<sup>u</sup> 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.

<sup>v</sup> This performance objective is tied to the performance objective [6.1.5](#), which is to establish an online performance evaluation system.

**GOAL 5.0. Enhance Corridor Redevelopment**

[5.2.1](#) 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

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

[7.1.2](#) Identify key niche tourism markets (L. Gorzelany, TM) TD 2014

**GOAL 8.0. Job growth for residents**

[8.1.2](#) Collaborate with OHUI and Recreation to conduct training classes for City youth on developing job search skills (V. Marchione, HR) TD 2015

[8.2.2](#) Assist new businesses coming into the City by providing space in public facilities to conduct interviews while construction is being completed<sup>w</sup> (M. Smith, HR) TD 2015

[8.3.3](#) Work with OHUI to enhance Florida Enterprise Zone Job Incentives<sup>x</sup> (C. Clemens, ED) TD 2016

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<sup>w</sup> Was transferred to CRA. For the time being, staff is reconsidering project viability.

<sup>x</sup> The State has eliminated this program on 12/31/15. The Broward County Enterprise Zone Board has morphed into a working group that used some elements of the former program and has developed a new Broward County incentive program that still speaks to the underprivileged areas of the city/county. The new program was completed by the working group and has been sent to the County Manager for approval and implementation. The working group has not heard back from the County Office of Economic and Small Business Development with regards to the status of the program.

## Appendix C: Performance Objectives Definition

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### CONFIDENCE BUILDING GOVERNMENT

#### GOAL 1.0. Strengthen educational partnerships

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

The CRA has 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 2016: PRCA)

This program provides a platform for local high school students participating in the role of elected officials and 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 2016: OHUI)

The use of CDBG Public Service funds for the Blanche Ely Scholarship Program is under review in light of the new OMB Super circular's requirements. OHUI is assisting the City Manager's office with administration of the City-funded substitute 2016 program through the Broward Education Foundation. HUD has approved resumption of the Scholarship Program in FY 2016-2017 using CDBG dollars so long as the City enters into a formal Sub recipient Agreement with the Broward Education Foundation.

##### 1.2.3. Develop teen college tour program (TD 2017: PRCA)

This program is designed to offer opportunities to research colleges; keep youth focused on academic excellence throughout high school, including SAT and ACT prep classes; and help them remain positive and optimistic throughout their matriculation process.

#### 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 2020: PW)

##### 2.1.5. Develop analytical driven-high impact products that improve the strategic direction and long range planning (TD 2016: 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 2016: 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 2016: 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 2016: Utilities)**

Well trained staff is critical to meeting licensing, safety and regulatory requirements for the production and delivery of utility services.

**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 2016: 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 2016: 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 2016: 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 by auditing one major division of the selected department annually (TD 2016: IA)**

The FY16 Internal Audit Plan scheduled an audit of the standard operating policies and procedures of a major Division of a selected Department to ensure the policies and procedures are adequate, properly designed, and working as intended.

**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 2016: 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 is to put in place an automated 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 2016: 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 acclamation 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 2016: 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 program provides a certificate to the City if a review of its 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 2016: 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 2016: IA)

The FY2016 Internal Audit Plan scheduled an audit of selected federal and/or state grants to ensure compliance with Federal and State Grants' regulations.

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 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 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 2016: 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)

Water meters must be changed out or inspected every ten years to ensure accuracy and minimize leaks. The City currently has over 20,000 meters. A replacement schedule is required to meet the performance goal.

### 3.4.1. Annually evaluate competitiveness of rates and charges for a major department (TD 2016: 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)

For FY2016 Internal Audit Plan will schedule to perform the requested audits and complete within the desired due date for each request.

## 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 2016: CM)

The Florida Benchmarking Consortium (FBC) was created in 2004 to identify best practices through performance data comparison. As of the 2013/2014 Annual Service Report, the organization is comprised of 43 members: 16 counties, 25 cities, and 2 authorities which collected and reported data on at least one of the 19 service areas. For the past four 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 2016: 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 aims to achieve meeting 60% of strategic goals and objectives by the 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 2016: 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 2016: PC)

The Public Communications Director writes and disseminates press releases to over 100 recipients which include media agencies from Miami to Palm Beach.

#### 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 2016: PC)

The Channel 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. Channel 78 has also videotaped every grand opening, ribbon cutting and special City event in the City of Pompano Beach.

#### 5.2.1. Ensure boards/committees are at 90% capacity with qualified members (TD 2016: 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 2016: 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 2016: 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 2016: 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 2019: 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)

The City is currently working with a company called Granicus in order to perform this function for both City Commission and Development Services' advisory boards. This software will be helpful as it will be able to automatically generate the bulk of meeting agendas, minutes, and other types of templates. Granicus 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 2016: 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 2016: 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 by auditing an IT security component annually (TD 2016: IA)

The FY2015-2016 Internal Audit Plan scheduled an Information Technologies control and security audits of selected computerized systems by auditing an Information Technologies component annually to ensure the controls are adequately protecting the City's IT resources.

## 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 2016: 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 2016: 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 2016: 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 2016: Utilities)

102 new single family residential properties are eligible for reuse in FY 2015 as a result of the summer 2014 construction. Connections in this area continue into FY2016 as there were no newly added eligible properties in 2015.

2.1.3. Ensure 100% of current commercial and multi-family reuse customers are connected (TD 2016: 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 2016: Utilities)

The current level of funding to expand the reuse distribution system yields 2 miles per year. Annual construction is necessary to meet reuse volume goals, which directly result in water conservation goals.

2.1.5. Enforce year-round irrigation restrictions (TD 2016: 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 2016: 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)

This project consists of building an 8,500 square foot facility on the Barrier Island, the parcel area is still under discussion.

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 2016: 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 2016: 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 2016: 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 in 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 2016: 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 2016: 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 2016: 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, and minimize the encroachment of development on farms, forests, and ecologically sensitive environments. Creating and sustaining high-density areas through infill projects contributes to vital 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. Their impacts 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 2016: 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 2016: OHUI)**

**5.1.2. Provide First-Time Homebuyers Purchase Assistance to eligible buyers (TD 2016: OHUI)**

**5.1.3. Enter into agreements with private and non-profit developers to develop affordable housing (TD 2016: OHUI)**

OHUI has entered into an agreement with a private developer to build a demonstration home on land acquired from a developer in lieu of its obligation to construct affordable housing as part of its project.

**5.1.4. Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (TD 2016: 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)**

**5.2.3. Increase the number of rental housing BTR's and inspections by 20% per year (TD 2016: 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 2016: 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 yearly for fire station renovations (TD 2016: 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 16<sup>th</sup> 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.

#### 6.2.5. Complete the relocation of Taxiway Golf (T. Good, PW) TD 2016

#### 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 2016: 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 FY2016, 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 2016: 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/processing employment applications is antiquated. By automating the 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 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 staff more time to complete other 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 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 and construction for future garage at pier city parking lot (TD 2015: PW)

The City and CRA invested over \$10 million to revitalize and modernize Pompano Beach Boulevard between Atlantic Boulevard and NE 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 NE 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 2nd and NE 3rd Street.

#### 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 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. The City strives to identify the best mix of tools, functions and strategies to maximize the City's economy. The Economic Development Council (EDC) offers expertise 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)

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 2016: 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, 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. These areas 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 2016: 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 2016: 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 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 2016: Fire)**

**1.3.1. Provide three (3) PSA's per year to the public on reporting suspicious activity (TD 2016: 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 2016: 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 2016: Utilities)**

Annual water main replacement is necessary to maintain a water distribution system with minimal leaks and that meets water quality standards upon delivery to customers.

#### 1.4.2. Rehabilitate five wells per year (TD 2016: 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)

An asset management system meets regulatory requirements for equipment maintenance, increases equipment life, reduces equipment maintenance and replacement costs, and reduces risk of failure.

#### 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)

An updated water master plan is needed to evaluate current and future capital improvement project needs and funding, as well as improvements in operations.

#### 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 2016: 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 2016: 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 2016: Utilities)

The City has 80 Lift stations that pump wastewater to the Broward County Wastewater Facility. A CIP exists to rehabilitate these stations on a rotating basis and as needed.

#### 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 2016: 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)

An electronic and in-field maintenance and inspection tracking system is needed to meet stormwater permit requirements. The work will be done in-house using the City's GIS.

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

An electronic database/system is needed to track Utilities department permits and regulatory requirements. This work will be done in-house.

#### 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: Utilities)

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 2016: 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 2016: 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 2016: 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 2016: 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 on 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 2016: 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 PRCA conducted a series of roundtables to review various areas within its operations. 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 2016: 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 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 2016: 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 2016: 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 2016: 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)

The department will continue to quantitatively measure how well its existing programs and activities are meeting the needs of

residents and to plan for future programs and activities as needed.

#### 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)

The Utilities webpage was redesigned based on type of product/service and in order to meet customer needs.

#### 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)

BSO 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 2016: 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 2016: 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 Commission Meeting.

#### 3.2.3. Obtain City official signatures within 5 to 7 days of the Commission Meeting (TD 2016: 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 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.

#### 3.2.5. Implementation of the Automated/Paperless Agenda Management System (A. Hammond, CC) TD 2017

The City Clerk's Office in partnership with the City Manager's Office has been engaged in discussion to replace the City's agenda management system to a paperless automated program. 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. However, based on results from a feasibility study conducted in 2015, we concluded that switching to a paperless agenda process would significantly improve our agenda management process, as well as would result in savings in staff time and reduce copying costs.

### GOAL 4.0. Have a customer focused organization

#### 4.1.1. Provide two (2) classes on customer service per year (TD 2016: 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 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 staff to analyze and discover 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 2016: 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 2016: 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 2016: CRA)

The CRA has 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 2016: Purchasing)

#### 1.2.1. Host Contractors Forum twice annually to gain feedback from the building community (TD 2016: 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 2016: DS)

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 2016: 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 5% a year (TD 2016: 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 8<sup>th</sup> 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 2016: 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 2016: 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 2016: 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 2016: 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: TM)

2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign (TD 2015: 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 for the Tennis Facility (TD 2016: PRCA)

A wide ranging marketing plan will be developed to focus on our core area for members and 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.

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. Pier replacement (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 2016: 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: PW)**

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 establishes 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;
- Concrete sidewalks and site amenities; and
- Associated drainage swales, irrigation, and landscaping - All of which has been completed. The next CIP project (17-PR-002)

is for building improvements. The creation of a walking trail and lighting improvement, which has not been approved yet.

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

The Master Plan proposes the expansion of Apollo Park to include a skate park, a multipurpose field, and a play area.

#### 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 2016: 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 2016: 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 2016: 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. Santa Barbara Homeowners Association and Palm Aire Country Club Condominium Association No. 11 have each been awarded \$10,000 in support community enhancement projects: *(\$10,000 in FY2014 to Santa Barbara Homeowners Association and \$10,000 in FY 2015 to Palm Aire Country Club Condominium Association.*

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

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

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 2015: 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 2015: 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 2016: 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 verses those that are built; conducting an analysis to determine parcels capable of significant redevelopment and impact of proposed cross-sections; determining the "basket of rights" for each district; preparing Comprehensive Plan text and Zoning Code amendments to support the various districts; and preparing the LUPA Application for submittal to City, County, and State.

#### 5.2.2. CRA to sponsor an annual local realtor group tour (TD 2016: 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 2015: 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 2016: 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 2016: 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 Blvd. 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, and including portions of Federal Highway and Dixie Highway as part of expanded 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. Create tourism guide listing tourism assets and resources (TD 2014: TM)

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: TM)

#### 7.1.3. Establish relationship with Convention & Visitors Bureau (TD 2016: TM)

The relationship with the Greater Ft. Lauderdale Convention & Visitors Bureau has been established and continues. Also, the City is a registered partner of the CVB.

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

A Visitors Center will be located on the ground level of the Pier Parking lot.

#### 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 2016: TM)

#### 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 2015: 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 2016: 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 2016: CRA)

The CRA is seeking to expand the Microloan Program, which provides loans up to \$25,000 to help businesses with start-up and expansion costs. The CRA provides funds to specially targeted individuals and small firms.

## **Appendix D: Performance Report Publishing History**

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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 21<sup>st</sup> Century City, FY 2015 Annual Performance Report*

City of Pompano Beach (February 2016), *Building a 21<sup>st</sup> Century City, FY 2016, 1<sup>st</sup> Qtr. Performance Report*

City of Pompano Beach (May 2016), *Building a 21<sup>st</sup> Century City, FY 2016, 2<sup>nd</sup> Qtr. Performance Report*

City of Pompano Beach (August 2016), *Building a 21<sup>st</sup> Century City, FY 2016, 3<sup>rd</sup> Qtr. Performance Report*

All the above reports are accessible online through the City [website](#).

## Appendix E: List of Acronyms

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

## End Notes

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<sup>1</sup> 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

<sup>2</sup> [1.1.2](#) has been revised. Initial wording: “Establish three (3) new higher education affiliations with the City (CRA).”

<sup>3</sup> [2.3.2](#) has been revised. Initial wording: “Hold one quarterly in-house training class for utility licenses.”

<sup>4</sup> [2.3.4](#) has been changed. Initial wording: “Develop new policy to establish timeframes to obtain new credentials.”

<sup>5</sup> Target Date for objective [2.4.2](#) has been changed from 2018 to 2019.

<sup>6</sup> [2.4.6](#) has been revised. Initial wording: “Increase number of EMS training hours 10% by 2016.”

<sup>7</sup> [3.1.3](#) has been revised. Initial wording: “Increase collections on delinquent accounts by 10% a year.”

<sup>8</sup> Target Date for objective [3.3.6](#) has been changed to FY 2016 from FY 2014

<sup>9</sup> 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.

<sup>10</sup> Fire was the initial lead department for Project [4.2.3](#). Public Works is now the lead department.

<sup>11</sup> [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.

<sup>12</sup> [2.1.2](#) has been revised. Initial wording: “Complete connection of 70% of newly available single family homes.”

<sup>13</sup> 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.

<sup>14</sup> [4.3.4](#) Has been revised. Initial wording: “Identify areas with the highest transit user rates for sidewalk installations.”

<sup>15</sup> Target Date for objective [4.4.1](#) has been moved to FY2018 from FY 2015.

<sup>16</sup> [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.”

<sup>17</sup> [5.1.2](#) has been revised. Initial wording: “Provide First Time Homebuyers Purchase Assistance to ten (10) eligible buyers/year.”

<sup>18</sup> [5.1.3](#) has been revised. Initial wording: “Enter into three (3) agreements with private and non-profit developers to develop affordable housing.”

<sup>19</sup> [5.2.1](#) has been revised. Initial wording: “Rehabilitate forty (40) owner-occupied housing units per year.”

<sup>20</sup> [7.1.7](#) has been revised. Initial wording: “Develop requirement for user departments to track Local Business/Small Business Enterprise use.”

<sup>21</sup> [1.2.9](#) has been revised. Initial wording: “Reduce response times to fire-EMS calls citywide 20%.”

<sup>22</sup> Utilities was the initial lead department for Project [1.6.2](#). Finance is now the lead department.

<sup>23</sup> Utilities was the initial lead department for Project [1.6.8](#). Public Works is now the lead department.

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- <sup>24</sup> [1.8.4](#) has been revised. Initial wording: "Increase number of classes on fire safety by 10% annually."
- <sup>25</sup> Target Date for objective [1.9.3](#) has been changed to FY 2018 from FY 2014.
- <sup>26</sup> [2.1.3](#) Has been revised. Initial wording: "Bi-annually evaluate the impact of fee increases on program participation."
- <sup>27</sup> Target Date for objective [2.2.3](#) has been changed to FY 2015 from FY 2014.
- <sup>28</sup> [2.3.2](#) has been revised. Initial wording: "Increase golf revenues by 10% per year."
- <sup>29</sup> Target Date for objective [3.1.4](#) has been changed to FY 2018 from FY 2015.
- <sup>30</sup> Target Date for objective [3.1.5](#) has been changed to FY 2018 from FY 2014.
- <sup>31</sup> [4.2.2](#) Has been revised. Initial wording: "Measure customer satisfaction with utilities after each completed job."
- <sup>32</sup> [1.1.5](#) Has been revised. Initial wording: "Add job fair requirement to construction contract bids." Target Date: FY2015.
- <sup>33</sup> [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.
- <sup>34</sup> Target Date for objective [2.1.1](#) has been revised. Initial target date was 2015.
- <sup>35</sup> [2.3.4](#). (Underground utility lines on Briny and Atlantic) has been reworded. The word "Atlantic" has been removed from the original objective.
- <sup>36</sup> [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.
- <sup>37</sup> [2.10.2](#) Has been revised. Initial wording: "Construct new Pier at NE 2nd Street and Intracoastal - pending regulatory approval."
- <sup>38</sup> Target Date for objective [7.4.2](#) has been revised. Initial target date was 2014.
- <sup>39</sup> 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.
- <sup>40</sup> Utilities was the initial Lead Department for Project [3.1.3](#). Finance is now the lead department.
- <sup>41</sup> Target Date for objective [6.1.4](#) has been changed to FY 2015 for FY 2014
- <sup>42</sup> Target Date for objective [1.3.2](#) has been changed to FY 2015 from FY 2014.
- <sup>43</sup> Target Date for objective [1.9.1](#) has been changed to FY 2018 from FY 2014.
- <sup>44</sup> Utilities was the initial Lead Department for Project [3.1.3](#). Finance is now the lead department.
- <sup>45</sup> [1.2.4](#) Has been revised. Initial objective: "Decrease Fire Inspection plan review turnaround time by 10%."
- <sup>46</sup> [2.4.1](#) Has been revised. Initial wording: "Create Sports Tourism Committee and hold regular planning meetings."
- <sup>47</sup> [7.1.1](#) Has been revised. Initial wording: "Conduct Destination Assessment: Conduct research and assess our tourism assets and available resources."
- <sup>48</sup> [7.2.3](#) Has been revised. Initial wording: "Complete First Baptist parking." The target date has also been changed from 2014 to 2015.
- <sup>49</sup> [1.1.1](#) has been revised. Initial wording: "Enlarge Business Resource Center for entrepreneurial education by 5% year."

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<sup>50</sup> [2.2.1](#) has been revised. Initial wording: “Annually benchmark against other communities the percentage of total compensation allocated to benefits.”

<sup>51</sup> [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.)