

ACTION AGENDA

2018 – 2019

Mayor and City Commission



Pompano Beach, Florida
May 2018



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City of Pompano Beach Policy Agenda 2018 – 2019 Targets for Action

TOP PRIORITY

Homeless City Strategy and Actions
Open Dumping Control
Crime Reduction Action Plan
Innovation District Development
Commuter Rail Station in Downtown
Major Hotel Development
BSO Staffing Evaluation and Contract

HIGH PRIORITY

Street Light Policy and Expansion
Isle of Capri Development
Neighborhood Business Attraction in Northwest
Garden Isle Entrance Bridge
John Knox Village Master Plan and Development
Proactive City Communications Strategy and Action Plan

City of Pompano Beach Management Agenda 2018 – 2019 Targets for Action

TOP PRIORITY

G. O. Bond Projects: Implementation

C. I. P. Projects (non G. O. Bond): Direction and Funding

Dixie/Atlantic Improvements

Vacant/Abandoned Lots, Homes and Buildings

Amphitheater Development

CRA Transition to the City

HIGH PRIORITY

Public-Private Partnerships Policy (P-3): Implementation

NW CRA: County Resolution

Community Residential Homes Ordinance and Enforcement

Tree Inventory, Policy and Program

Pier Area Development

**City of Pompano Beach
Action Outlines 2018 – 2019**

GOAL 1

PREFERRED PLACE TO LIVE

ACTION: HOMELESS CITY STRATEGY AND ACTIONS

PRIORITY

Policy – Top

Key Issues

- Park Use
- Public Camping
- Panhandling
- Homeless Program
- Shelter
- Public Education
- Blue Ribbon Panel
- Funding
- City Role

Activities/Milestones

- A. Homeless Coordinator
 1. Develop budget proposal
 2. Commission Decision: Budget FY '18 – '19 Funding Homeless Coordinator, BSO Homeless Outreach Team
 3. Hire Homeless Coordinator
 4. Work with BSO and Community Agencies
- B. Homeless Study
 1. Complete Study
 2. Commission Decision: Recommendations
- C. Park Ranger
 1. Hire Park Ranger (5)
- D. Chapter 98 – Prohibition Acts, Storage of Property, Unlawful Lodging, Ranger's Enforcement Authority
 1. Draft ordinance
 2. Commission Decision

Time

5/18

7/18

12/18

8/18

9/18

8/18

6/18

7/18

Responsibility: Assistant City Manager

ACTION: OPEN DUMPING CONTROL

PRIORITY

Policy – Top

Key Issues

- Policy
- Compliance
- Code/Contract
- Bulk Waste Collection

Activities/Milestones

- | | <u>Time</u> |
|--|-------------|
| 1. Prepare revised policy | 8/18 |
| 2. Commission Decision: Policy/Compliance Approval | 11/18 |
| 3. Modify code | 12/18 |
| 4. Commission Decision: Code Change | 1/19 |
| 5. Prepare education material | 1/19 |
| 6. Initiate enforcement | 3/19 |
| 7. Commission: Progress Report | 6/19 |

Responsibility: Public Works

ACTION: CRIME REDUCTION ACTION PLAN

PRIORITY

Policy – Top

Key Issues

- Problem Analysis
- Action Plan

Activities/Milestones

- | | <u>Time</u> |
|---|-------------|
| A. Homeless Outreach Team | |
| 1. Commission Decision: Budget FY '19 Funding | 7/18 |
| 2. HOT Operation | 10/18 |
| B. Park Ranger | |
| 1. Hire Park Rangers | 8/18 |
| C. Cameras in Parks | |
| 1. Develop budget proposal | 5/18 |
| 2. Commission Decision: Budget FY '19 Funding | 7/18 |
| 3. Operation Camera | 12/18 |
| D. Crime Analysis Report | |
| 1. Analyze crime problem | 8/18 |
| 2. Prepare report with options | 9/18 |
| 3. Commission Report: Presentation | 10/18 |

Responsibility: BSO

ACTION: STREET LIGHT POLICY AND EXPANSION

PRIORITY

Policy – High

Key Issues

- Public Education
- Easement
- Smart Light
- FPL Owned
- City Owned
- Inadequate Lights

Activities/Milestones

- A. P-3 Partnership (City)
 1. Finalize/issue
 2. Receive proposal
 3. Select vendor
 4. Commission Decision: Award Contract
 5. Identify pilot area
- B. FPL

Time

8/18
12/18
2/19
3/19
7/19
9/19

Responsibility: Public Works

ACTION: SOCCER ACADEMY

PRIORITY

Policy

Key Issues

Activities/Milestones

1. Execute agreement with legal counsel
2. Identify remediation consultant
3. Commission Decision: Award Contract
4. Complete remediation project
5. Developer apply rezoning
6. Broward County: Rezoning Decision
7. City permits

Time

5/18
6/18
7/18
12/18
9/18
6/19
12/19

Responsibility: Engineering

ACTION: G. O. BOND PROJECTS: IMPLEMENTATION

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Public Education: Kick Off | 5/18 |
| 2. Select Consultant: Project Oversight Agreement (City Manager) | 6/18 |
| 3. Issue RLI – Phase 1 | 6/18 |
| 4. Onboard Oversight | 7/18 |
| 5. Commission Decision: Project Ranking – Design/Construction | 9/18 |
| 6. Sell bonds | 10/18 |
| 7. Develop Webpage | 10/18 |
| 8. Commission Decision: Award | 2/19 |

Responsibility: Assistant City Manager

**ACTION: C. I. P. PROJECTS (NON G. O. BOND):
DIRECTION AND FUNDING**

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

- | | |
|---|-------------|
| 1. Presentation to City Boards | 5/18 – 6/18 |
| 2. Develop CIP 2019 – 2023 Plan | 7/18 |
| 3. Commission Workshop: List and Priority | 7/18 |
| 4. Commission Decision: CIP Funding | 7/18 |
| 5. Commission Decision: Plan Adoption | 10/18 |

Responsibility: Engineering/Finance

ACTION: VACANT/ABANDONED LOTS, HOMES AND BUILDINGS

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. Hire real property specialist | 5/18 |
| 2. Develop standard operating procedure | 7/18 |
| 3. Finalize Affordable Housing Fund Policy | 9/18 |
| 4. Commission Decision: Policy | 10/18 |
| 5. Issue RFP – Lot clearing | 11/18 |
| 6. Select vendor | 12/18 |
| 7. Commission Decision: Award Contract Lot Clearing | 12/18 |

Responsibility: Assistant City Manager

ACTION: PUBLIC-PRIVATE PARTNERSHIPS (P-3): IMPLEMENTATION

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| A. Oceanside Parking Lot | |
| 1. Commission Workshop: Presentation | 6/18 |
| 2. Issue RLI | 9/18 |
| 3. Select and rank contractor | 12/18 |
| 4. Commission Decision: Ranking Approval | 2/19 |
| 5. Issue RFP | 5/19 |
| B. Innovation District | |
| 1. Prepare open bid (Cushman/Wakefield) | 7/18 |
| 2. Receive proposals | 1/19 |
| 3. CRA Decision | 4/19 |
| 4. Commission Decision | 4/19 |

Responsibility: Assistant City Manager/CRA

**ACTION: COMMUNITY RESIDENTIAL HOMES
ORDINANCE AND ENFORCEMENT**

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. P&Z: Presentation | 4/18 |
| 2. Commission Decision: Ordinance Adoption | 6/18 |
| 3. Commission Decision: Budget FY '19 Funding – Code Compliance Officer | 7/18 |
| 4. Select Code Compliance Officer | 10/18 |

Responsibility: Development Services

ACTION: GUN REGULATIONS: CHAPTER 98/155

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | | |
|------------------------|---|------|
| • City Role | 1. Finalize Modifications in Chapter 98/155 | 6/18 |
| • Degree of Regulation | 2. Commission Decision: Chapter 98/155 Amendments | 7/18 |
| • Gun Shows | | |

Responsibility: City Attorney

ACTION: CULTURAL ARTS: STAFFING

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|---|------|
| 1. Prepare budget proposal | 5/17 |
| 2. Hire Director/Venue Manager | 6/18 |
| 3. Commission Decision: Budget FY '19 Funding | 7/18 |
| 4. Hire staff | 9/18 |

Responsibility: City Manager/Parks and Recreation/
Assistant City Manager

City of Pompano Beach						
General Obligation Bonds Proposed Project List - By District - 9/13/17						
Public Safety Projects	Descriptions	Estimated Budget	Commission District	Contact Person	Phone Number	
Beach Lifeguard Headquarters Renovation	Enhance public safety on the beach by replacing four (4) older, outdated lifeguard towers and modernizing the existing Ocean Rescue Building.	\$1,430,000	1	John Jurgle	786-4327	District 1 \$28,770,825
Fire/Emergency Ops Center	Construct a new Fire Rescue and Logistics Complex to include an Administrative Center, Emergency Operations Center, and a Fire and EMS distribution center with storage space for emergency apparatus, along with land acquisition for a public parking garage to be located in the Downtown Pompano Transit Oriented Corridor (DPTOC).	\$18,810,000	4	Horacio Danovich	786-7834	District 2 \$20,954,800
Fire Station #52	Replace the existing, outdated 41-year old fire station that services Palm Aire and Collier City with a new fire station to reduce response time and enhance fire and emergency services to the area which will include a new 2-story, multi-bay building.	\$5,800,000	5	Horacio Danovich	786-7834	District 3 \$44,596,375
Fire Station #61 in Northwest Community	Replace 38-year old fire station located at NW 3rd Avenue south of Copans Road with a new fire station to reduce response time and enhance fire and emergency services to the area which will include a new 2-story, multi-bay building.	\$5,800,000	4	Horacio Danovich	786-7834	District 4 \$50,596,200

New SW Fire Station	Construct a new fire station to be located at the corner of SW 36th Avenue and McNab Road to reduce response time and enhance fire and emergency services to the area which will include land acquisition and a new 2-story, multi-bay building.	\$6,200,500	5	Horacio Danovich	786-7834	District 5	\$29,497,500
Public Safety Complex	Renovate interior space of Public Safety Complex located at 100 SW 3rd Street and 120 SW 3rd Street.	\$6,600,000	3	Tammy Good	545-5512		\$174,415,700
Total Public Safety Projects		\$44,640,500					
Streets, Sidewalks, Bridges & Landscaping Projects	Descriptions	Estimated Budget	Commission District	Contact Person	Phone Number		
AIA Improvements	Undergrounding overhead utilities on AIA from Hillsboro Inlet to Terra Mar Drive to reduce power outages during storms and improve the aesthetics of the corridor. Improvements to include widening sidewalks, bike lanes, traffic calming, lighting and other streetscape improvements.	\$16,940,000	1	John Sfiropoulos	545-7009		

Collier City Neighborhood Improvements	This project entails analysis, topographic surveying, procurement of necessary easements, design, and installation of light fixtures throughout the Collier City area. This 450-acres neighborhood with approximately 5100 residents and is in need of additional street/pedestrian lighting. The proposed lighting will not only serve to beautify this section of the City, but will also provide for improved safety conditions. In 2010, the Community Redevelopment Agency conducted a survey and 90.6% of survey respondents requested improvements to street lighting due to safety concerns (over 72% of the residents participated in the survey). This initiative will address lighting deficiencies and populate areas that lack tree canopy.	\$3,000,000	5	Horacio Danovich	786-7834
Dixie Highway Improvements	Upgrade the Dixie Highway corridor from McNab Road to Sample Road, including roadway crossing improvements, bicycle lanes, medians, sidewalks, lighting, landscaping, street furniture and other streetscape improvements.	\$24,860,000	2, 3, 4	Horacio Danovich	786-7834
Martin Luther King Jr. Boulevard Reconstruction	Street improvements along Martin Luther King Jr. Boulevard from NW 6th Avenue to I-95, including paving, related drainage and water and sewer facilities within streets, sidewalks, medians, lighting, landscaping, street furniture and other streetscape improvements.	\$6,600,000	4	Horacio Danovich	786-7834

McNab Road Improvements	Replace functionally obsolete bridge on McNab Road and beautifying McNab Road corridor between Federal Highway and South Cypress Creek Road, paving, related drainage improvements, sidewalks, bus shelters and benches, lighting, landscaping, street furniture and other streetscape improvements.	\$10,805,375	3	John Sfiropoulos	545-7009
NE 33 rd Street Improvements	Improvements along NE 33 rd Street between Dixie Highway and Federal Highway to include but not be limited to overhead to underground utilities conversion, lighting, irrigation, landscaping, traffic calming, brick paver enhancements, curbing, drainage modifications, shared use paths, pavement resurfacing, street furniture and other streetscape improvements.	\$5,975,000	2	John Sfiropoulos	545-7009
Palm Aire Neighborhood Improvements	Improvements at two bridges spanning the C-14 canal, including lighting, landscaping and sidewalks.	\$3,850,000	5	Rob McCaughan	545-4097
SE 5th Avenue Bridge Improvements	Improvements to SE 5th Avenue Bridge, built in 1959, based on FDOT's Bridge Management System report which includes recommendations for repairs to the deck and superstructure as well as substructure components to be replaced which includes pilings and jackets.	\$2,450,000	3	John Sfiropoulos	545-7009

Terra Mar Drive Bridge Improvements	Improvements to Terra Mar Bridge, built in 1981, based on FDOT's Bridge Management System report which includes repair and replacement recommendations for the deck, superstructure, and substructure.	\$1,400,825	1	John Sfiropoulos	545-7009
Total Streets, Sidewalks, Bridges & Landscaping Projects		\$75,881,200			
Parks, Recreation and Leisure Projects	Descriptions	Estimated Budget	Commission District	Contact Person	Phone Number
Amphitheater Renovations	Construct an open-air shade structure over the amphitheater seating area built in 1990, including new bathrooms, audio/video, stage lighting and upgrades to ticket booth and concession stand.	\$3,500,000	3	Mark Beaudreau	786-4184
Centennial Park Improvements	Construct an open-air facility for special events, including City-sponsored and resident events, such as weddings, quinceañeras, bar/bat mitzvah's, parties, anniversaries, receptions, fundraisers and family reunions.	\$1,100,000	2	John Sfiropoulos	545-7009

Fishing Pier Replacement	Replace existing fishing pier located at 222 N. Pompano Beach Boulevard with a new higher and wider pier to include pedestrian lighting, shade structures, fishing stations and a bait and tackle shop.	\$9,000,000	1	Horacio Danovich	786-7834
Kester Park Improvements	Modernizing this 26-year old park by expanding the playground, open fields, ball fields, replacing dug outs and installation of perimeter fencing.	\$1,452,000	3	Mark Beaudreau	786-4184
McNair Park Renovations	Expand, renovate and equip this multi-functional facility to include lighted synthetic football/soccer field, running track, tennis court, basketball court, playground with water features to include splash pad, meeting rooms, concession and senior center.	\$10,647,000	5	Mark Beaudreau	786-4184
Mitchell Moore Park Improvements	Upgrades to this facility built in 1991 will include replacement of flooring and renovating front desk area.	\$1,396,000	4	Tammy Good	545-5512
North Pompano Park Improvements	Upgrades to football/soccer field, playground and park, including land acquisition for expansion.	\$3,190,000	2	Mark Beaudreau	786-4184
Senior Citizens Center	Construct new senior citizens center to handle increased demand for senior programs in the northwest sector of City. An upscale building will be constructed on property that needs to be acquired.	\$8,000,000	4	Mark Beaudreau	786-4184

Ultimate Sports Park	A new skate park, soccer/football field and concession/restroom building to be located adjacent to Apollo Park at 1580 NW 3rd Ave.	\$4,521,000	4	Tammy Good	786-4184
Youth Sports Complex	Multi-use fields for youth sports and activities to include land acquisition, to be located at 700 NE 10th Street, the former Elks Club property, near Community Park.	\$11,088,000	3	John Sfiropoulos	545-7009
Parks, Recreation and Leisure Projects		\$53,894,000			
Total All Projects		\$174,415,700			

► Management in Progress 2018 – 2019

		TIME
1. Wind Mitigation Program: Phase 3	OHUI	6/18
2. Community Garden: Permitting and Final Additions	CRA	7/18
3. CDBG Consolidated Plan: Annual Update	OHUI	9/18
4. 1 st Time Home Buyers Program: 20 Homebuyers	OHUI	4/19
5. Code Compliance: Repeat Offenders	Code Comp	Ongoing
6. Cultural Center Programming	Cultural Arts	Ongoing
7. Local Affordable Housing: Revolving Loan Program	OHUI	Ongoing
8. CDBG Revolving Loan Program	OHUI	Ongoing

► Major Projects 2018 – 2019

		TIME
1. Old Pompano Infrastructure Improvement Project (Section 108)	Engineering	5/18 – 12/19
2. Mitchell/Moore Park (Sunshade, Concession Building): Renovation	Engineering	6/18 – 8/18
3. Sandspur Park (Pavilion, Restroom, Parking): Construction	Engineering	7/18 – 4/19
4. Charlotte Burrie Civic Center	Engineering	7/18 – 12/19
5. Restroom Improvements a. Dog Park b. Kester Park c. Community Park	P&R	10/18 – 6/19
6. Wayfinding Signs: Installation (4)	Engineering	12/18
7. Pool/Aquatic Center (Pump House, Classroom/Rental Space): Design	Engineering	12/18
8. Atlantic Boulevard Bridge	Engineering	12/18
9. 10 th Street Beautification (5 th Avenue to Federal Highway): Design [FDOT/MPO] Construction	FDOT	12/18
10. Fishing Pier	Engineering	3/19
11. Mullet Alley Open Space/Beer Garden	CRA	6/19
12. Palm Aire Community Main Entry Way Beautification: Sign	Public Works	4/19

GOAL 2

PREFERRED PLACE TO DO BUSINESS

ACTION: INNOVATION DISTRICT DEVELOPMENT

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|--|------|
| 1. Apply grants – EDA | 8/18 |
| 2. Receive grant notification | 9/18 |
| 3. Complete Impact Study to Add Resident Units | 1/19 |
| 4. Commission Decision: Additional Residential Units | 2/19 |
| 5. Broward County Approval | 2/20 |

Responsibility: CRA

ACTION: COMMUTER RAIL STATION IN DOWNTOWN

PRIORITY

Policy – Top

Key Issues

Activities/Milestones

Time

- | | |
|----------------------|---------|
| 1. Meeting: RTA | 4/19 |
| 2. Continue advocacy | Ongoing |

Responsibility: Economic Development

ACTION: NEIGHBORHOOD BUSINESS ATTRACTION IN NORTHWEST

PRIORITY

Policy – High

Key Issues

Activities/Milestones

Time

- | | |
|------------------------------|---------|
| 1. Locate New Businesses (3) | Ongoing |
|------------------------------|---------|

Responsibility: CRA

ACTION: AIR PARK DEVELOPMENT

PRIORITY

Policy

Key Issues

Activities/Milestones

Time

1. Complete Air Park Master Plan

12/19

Responsibility: Public Works

ACTION: NW CRA: COUNTY RESOLUTION

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

1. Response from Broward County

TBD

Responsibility: CRA

ACTION: PIER AREA DEVELOPMENT

PRIORITY

Mgmt – High

Key Issues

Activities/Milestones

Time

1. Pier Street West/A1A Traffic Signal
 - a. Commission Decision: FDOT Adoption
 - b. Issue RFQ for Traffic Signal
 - c. CRA Budget: Funding
 - d. CRA Board
 - e. Commission Decision: Award Contract
 - f. Operation

7/18

8/18

9/18

12/18

12/18

12/19

Responsibility: Engineering

ACTION: PARCEL “Y” AIR PARK DEVELOPMENT

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. Negotiate ground lease | 5/18 |
| 2. Commission Decision: Lease | 6/18 |
| 3. Complete capital improvement (developer) | 12/19 |

Responsibility: Public Works

ACTION: PROPERTY ACQUISITION IN INNOVATION DISTRICT

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|---|-------|
| 1. Secure Major Contract | 11/18 |
| 2. CRA Board: Review | 12/18 |
| 3. Commission Decision: Contract Approval | 12/18 |

Responsibility: CRA

ACTION: SECURITY CONTRACTS: MODIFICATION

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|-----------------------------------|------|
| 1. Explore options | 6/18 |
| 2. Commission Decision: Direction | 7/18 |

Responsibility: CRA

ACTION: NW CRA FORENSIC AUDIT

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|---------------------------------|-----|
| 1. Response from Broward County | TBD |
|---------------------------------|-----|

Responsibility: Finance

► **Management in Progress 2018 – 2019**

		TIME
1. Old Town Untapped Event	CRA	Monthly
2. 335 MLK Boulevard: Phase 3 – Ali Cultural Arts Center: Development Agreement	CRA	8/18
3. City Vista Co-Working: Management	CRA	9/18
4. Job Fair/Workforce e-Training Events	CRA	10/18
5. Community Benefit Agreement: Creation	CRA	10/18
6. Green Market Event	CRA	10/18 – 4/19
7. Old Town Leasing: Restaurant (2)	CRA	12/18
8. Collier City Re-building: Initiate	CRA	3/19

► **Major Projects 2018 – 2019**

		TIME
1. Air Park Runway/Taxiway Marking and Striping	PW	Completed
2. MLK Boulevard Reconstruction Project: Phase 3 – Design	[FDOT]	7/19
3. Air Park Administrative Building Renovation Project:	Engineering	12/18
• Design		2/19 – 7/20
• Construction		
4. Air Park Taxiway “Delta” Rehabilitation Project: Construction	PW	9/19

GOAL 3	PREFERRED PLACE TO VISIT
---------------	---------------------------------

ACTION: MAJOR HOTEL DEVELOPMENT		
		PRIORITY
		<i>Policy – Top</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	A. Innovation District [On the Horizon: 2019 – 2023]	
	B. Hilton	
	1. Site Plan	4/19
	2. P&Z: Site Plan Project	5/19
	3. Completion	2020
Responsibility: CRA		

ACTION: ISLE OF CAPRI DEVELOPMENT		
		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Meet with Manager	9/18
	2. Commission: Update Report	10/18
Responsibility: Economic Development		

ACTION: CULTURAL ARTS MASTER PLAN: UPDATE		
		PRIORITY
		<i>Policy</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Define scope and cost	4/19
	2. Prepare budget proposal	5/19
	3. Commission Decision: Budget FY '20	7/19
	Funding for Plan Update	
Responsibility: Cultural Arts		

ACTION: AMPHITHEATER DEVELOPMENT

PRIORITY

Mgmt – Top

Key Issues

- Agreement
- Project Priority
- Project Timing

Activities/Milestones

- A. AEG Agreement
 1. Finalize Agreement
 2. Commission Decision
- B. G.O. Project
 1. Commission Decision: Roof

Time

6/18

7/18

12/18

Responsibility: Parks and Recreation

ACTION: BLANCHE ELY HOUSE MUSEUM: STAFFING AND FUNDING

PRIORITY

Mgmt

Key Issues

- Staffing
- Funding

Activities/Milestones

1. Prepare budget proposal
2. Commission Decision: Budget FY '19
Funding for Staff
3. Hire Staff

Time

5/18

7/18

10/18

Responsibility: Cultural Arts

ACTION: VALET PARKING: ORDINANCE AND ENFORCEMENT

PRIORITY

Mgmt

Key Issues

Activities/Milestones

1. Finalize ordinance
2. Commission Decision: Ordinance
Adoption

Time

5/18

6/18

Responsibility: Assistant City Manager

► **Management in Progress 2018 – 2019**

1. PBCC Audio/Visual Needs Assessment
2. Cultural Arts Director: Hired

Cultural
Arts

Cultural
Arts

TIME

7/18

6/18

► **Major Projects 2018 – 2019**

1. Blanch Ely House Museum: Construction
2. Visitor Center Grant Opening Event
3. NYC Harbor
4. Fishing Village Development:
 - Concession Arts
 - Oceanic Restaurant

Engineering

Comm/
Tourism

Engineering
CRA

TIME

9/18

6/18

3/19

3/19

4/19

GOAL 4	SUPERIOR CAPACITY FOR GROWTH THROUGH QUALITY, SUSTAINABLE DEVELOPMENT
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ACTION: GARDEN ISLE ENTRANCE BRIDGE		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Complete report	9/18
	2. Develop budget	5/19
	3. Commission Decision: Budget FY '20 Funding	7/19
Responsibility: Engineering		

ACTION: JOHN KNOX VILLAGE MASTER PLAN AND DEVELOPMENT		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Collaborate with JK Village on Master Plan	6/18
	2. Prepare text amendments Chapter 155	10/18
	3. P&Z: Presentation	1/19
	4. Commission Decision: Amendments Approval	3/19
	5. Finalize Master Plan	TBD
Responsibility: Development Services		

ACTION: CHAPTER 155 AMENDMENTS

PRIORITY

Policy

Key Issues

Activities/Milestones

Time

- | | |
|------------------------------------|-----------|
| 1. Economic Development Council | Completed |
| 2. P&Z: Presentation | 4/18 |
| 3. Commission Decision: Amendments | 6/18 |

Responsibility: Development Services

ACTION: DIXIE ATLANTIC IMPROVEMENTS

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Public Presentation | 4/18 |
| 2. CRA Board: Plan Support | |
| 3. Commission Decisions: Plan Adoption | 9/18 |
| 4. Issue RLI | 12/18 |
| 5. Review/Rank: RLI Response | 3/19 |
| 6. Commission Decision: Award Contract –
Engineering Design | 7/19 |

Responsibility: Engineering

ACTION: CRA TRANSITION TO THE CITY

PRIORITY

Mgmt – Top

Key Issues

Activities/Milestones

Time

- | | |
|---------------------------------------|------|
| 1. Commission Decision: CRA Direction | 7/18 |
| 2. Complete Transition | 9/18 |

Responsibility: City Manager

ACTION: TREE INVENTORY, POLICY AND PROGRAM

PRIORITY

Mgmt – High

Key Issues

- Tree Bank for City

Activities/Milestones

1. Complete inventory
2. Develop Tree Bank Policy
3. Commission Decision: Policy Adoption
4. City Staff Education Program

Time

3/18
12/18
1/19
2/19

Responsibility: Public Works

ACTION: LANDSCAPE ORDINANCE

PRIORITY

Mgmt

Key Issues

Activities/Milestones

1. Evaluate text amendment
2. Prepare draft ordinance
3. P&Z: Review
4. Commission Decision: Ordinance Adoption

Time

10/18
1/19
3/19
5/19

Responsibility: Development Services

ACTION: CITY/BROWARD NEXT COMPREHENSIVE PLAN: UPDATE

PRIORITY

Mgmt

Key Issues

Activities/Milestones

1. Issue RLI
2. Receive response
3. Commission Decision: Ranking Approval
4. Finalize term of contract
5. Kick off
6. Complete update

Time

6/18
8/18
10/18
12/18
1/19
2020

Responsibility: Development Services

**ACTION: WATER TREATMENT PLANT ELECTRICAL
SYSTEM REHABILITATION**

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

1. Complete design
2. Obtain funding from SRF

3/19

10/19

Responsibility: Utilities

► **Management in Progress 2018 – 2019**

		TIME
1. Palm Aire Lakes: Ribbon Cutting	Comm.	5/18
2. Community Rating System (CRS): Verification	Dev. Services	6/18
3. Hurricane Preparedness Plan: Revision	Fire	6/18
4. Mobile Maps System Replacement	Engineering	9/18
5. Wastewater Force Main Assessment	Utilities	10/18
6. Climate Change and Sea Level Rise (Broward County): Report	Engineering	12/18
7. CPTED Certification for Urban Forestry/Building Inspectors/Code Inspectors	Dev. Services	3/19
8. Water Supply Plan/Water Master Plan: Update	Utilities	4/19
9. Reuse Master Plan: Update	Utilities	4/19
10. Water Wells Off Air Park: Study	Utilities	2020
11. Broward Outfall Shutdown	Utilities	2025
12. Palm Aire Western Well Sites: Protection	Utilities	Ongoing
13. Old Bridges Reports (FDOT)	MIP	Ongoing
14. Broward Outfall Shutdown		Ongoing

► Major Projects 2018 – 2019

		TIME
1. Inter Utility Water Connections: Design, Funding (SRF)	MP	7/18
a. Fort Lauderdale		1/19
b. Broward County		
2. Annual Reuse Water Main Projects	Utilities	9/18
3. Wastewater Lift Stations Rehabilitation	Utilities	9/18
4. New Sidewalk Projects (\$100,000)	PW	9/18
5. Annual Wastewater Collection System: Pipe Lining	Utilities	9/18
6. Annual Manhole Rehabilitation Project	Utilities	9/18
7. Citywide Street Re-paving Projects		9/18
8. Water Mains Replacement	Utilities	9/18
9. Stormwater Tideflex Valves	Utilities	9/18
10. Stormwater Pipelining	Utilities	9/18
11. Building Hardening: Water Treatment Building: Design Utility	Utilities	12/18
12. Avondale Drainage and Swale Project: Construction	Utilities	6/19
13. Reuse Storage Tank: NE 3 rd Avenue: Land Acquisition	Utilities	9/19
14. Water Filter Re-build (14)	Utilities	9/19

GOAL 5

QUALITY AND AFFORDABLE CITY SERVICES

ACTION: BSO STAFFING EVALUATION AND CONTRACT

PRIORITY

Policy – Top

Key Issues

- Staffing
- Services
- Funding

Activities/Milestones

1. Initiate discussion
2. Finalize contract
3. Commission Decision: Contract Approval

Time

3/19
9/19
9/19

Responsibility: City Manager

ACTION: NEW ALTERNATIVE REVENUE SOURCES

PRIORITY

Policy

Key Issues

Activities/Milestones

1. Commission Decision
 - a. Sponsorship
 - b. Contract for Soliciting Sponsorship

Time

7/18

Responsibility: Assistant City Manager

ACTION: FIRE ASSESSMENT FEE: DIRECTION

PRIORITY

Policy

Key Issues

Activities/Milestones

1. Commission Decision: Direction
2. Commission Decision: Fee Adoption

Time

6/18
7/18

Responsibility: Fire

**ACTION: CITY CLASSIFICATION AND
COMPENSATION, WORKFORCE ANALYSIS,
SUCCESSION MANAGEMENT**

PRIORITY

Mgmt

Key Issues

- Compensation
- Classification
- Workforce Analysis
- Succession Management

Activities/Milestones

1. Define scope and cost
2. Develop budget proposal
3. Commission Decision: Budget Funding for Study
4. Hire Contractor
5. Complete Study
6. Commission Presentation: Study and Recommendations
7. Develop budget proposal
8. Commission Decision: Budget FY '19 for Funding Implementation

Time

6/18
6/18
7/18
10/18
3/19
4/19
5/19
7/19

Responsibility: Human Resources

**ACTION: CITY FEE STRUCTURE: COMPREHENSIVE
REVIEW**

PRIORITY

Mgmt

Key Issues

1. Complete survey
2. Complete rate review
3. Finalize report with recommendations
4. Commission Decision: Rates and Fees

Time

5/18
1/19
4/19
7/19

Responsibility: Finance

**ACTION: CITY FACILITIES CONDITION ASSESSMENT
AND PLAN**

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|--|-------|
| 1. Onsite data collection | 5/18 |
| 2. Prepare draft report | 10/18 |
| 3. Complete Assessment Plan | 2/19 |
| 4. Commission Presentation Plan | 3/19 |
| 5. Develop budget proposal | 5/19 |
| 6. Commission Decision: Budget FY '20
Funding | 7/19 |

Responsibility: Public Works

**ACTION: OPERATIONS AND MAINTENANCE PLAN FOR
G. O. PROJECTS**

PRIORITY

Mgmt

Key Issues

Activities/Milestones

Time

- | | |
|--|---------------|
| 1. Submit Grant: BUILD;
Receive notification | 7/18
11/18 |
| 2. Submit Grant – 2018 Regional Innovation;
Receive Notification | 7/18 |
| 3. Commission Report: Estimated G. O. Bond
Costs for Operations and Maintenance | 11/18 |

Responsibility: Assistant City Manager

► Management in Progress 2018 – 2019

		TIME
1. Receptionist/Greeters for Information Desk: Hired	HR	Completed
2. Public Safety Fire Station Alerting Replacement: Fire Station	Fire	5/18
3. Real Estate Position: Hired	Finance	5/18
4. Electronic Payment to Vendors	Finance	5/18
5. Financial Literacy Program (3)	Budget	5/18
6. Strategic Plan: Update	Dev. Services	6/18
7. Global audit Information Network (GAIN): Survey	Audit	6/18
8. C. O. R. E. Unit: Initiation	BSO	6/18
9. Open Data Gov Project: Funded	Budget	7/18
10. 2018 Health Fair	HR	7/18
11. IBM i-Series for Naviline	IT	7/18
12. SRO (7): Budget	City Manager	7/18
13. Deputy Internal Auditor: Hired	Internal Audit	8/18
14. Assets Collection and Maintenance Citywide		9/18
a. Parks		
b. Tree Inventory		
c. Road Pavement		
15. Utility Mobile Maps: Study	Utilities	9/18
16. Personnel Files Scanning	HR	9/18
17. Customer Service Training (2-Sessions)	HR	9/18
18. Risk Assessment Methodology for Internal Audit: Adoption	Audit	9/18
19. Water Meter Replacement Program: 200 (AMI)	Utilities	9/18
20. Event Permits	Engineering	9/18
21. City Website: Update	Communications	9/18
22. Laserfiche Accounts Payable	IT	9/18
23. Risk Management Software: Replacement	IT	9/18
24. Electronic Plans Review Software	IT	9/18
25. Supervision in Government – Seminar	HR	10/18
26. Request for Qualification Template (RFQ)	General Services	10/18
27. Cambium Wireless Network Equipment Replacement	IT	10/18
28. Redundant Phone Lines and Internet Services	IT	10/18
29. Road Patrol Community Service Aides: Expansion	BSO	10/18
30. Internal Audit: Annual Report	Audit	12/18
31. ALPR for McNair Center	IT	12/18

► **Management in Progress 2018 – 2019** *(Continued)*

		TIME
32. Bicycle Unit: Creation	BSO	12/18
33. Federal/State Grants: Annual Audit	Internal Audit	1/19
34. BSO VOIP Phone System	BSO	1/19
35. P-card: Expanded Use	General Services	4/19
36. “Look Local First” Training	General Services	4/19
37. Asset Management Software: Implementation – Water Treatment Plant (2)	Utilities	6/19
38. Summer Youth Employment Program	HR	9/19
a. New Horizon		
b. Career Service Broward		
39. Fire Department Inventory System	Fire	9/19
40. Fire Life Safety Public Education Program: Expansion	Fire	9/19

► **Major Projects 2018 – 2019**

		TIME
1. Fire Station 24: Construction		5/18
2. Public Safety Radio System Replacement (Broward County)	IT	
a. Fire Radio		10/18
b. BSO Radio		3/19
3. Firing Range: Renovation (BSO)	BSO	3/19

GOAL 6	BUILDING CONFIDENCE IN CITY GOVERNMENT
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ACTION: PROACTIVE CITY COMMUNICATIONS STRATEGY AND ACTION PLAN		
		PRIORITY
		<i>Policy – High</i>
<u>Key Issues</u>	<u>Activities/Milestones</u>	<u>Time</u>
	1. Digital Media Service Agreement (Social Media)	5/18
	2. Conduct survey – City/CRA Social Media Assets	6/18
	3. Develop City/CRA Social Media Policy	7/18
Responsibility: Public Communications		

► Management in Progress 2018 – 2019		
1. Student Government Day	Pub Comm	TIME 4/18
2. Community Reconstruction Housing Corps Program – Pilot Program	OHUI	6/18

Policy Calendar 2018 – 2019

MONTH

MAY 2018

1. Commission Decision: Charter Review

MONTH

JUNE 2018

1. Commission Decision: Community Residential Homes Ordinance Adoption
2. Commission Decision: Parcel “Y” Air Park Lease
3. Commission Decision: Valet Parking Ordinance Adoption
4. Commission Decision: Chapter 155 Amendments (45)
5. Commission Decision: Fire Assessment Fee Direction
6. Commission Workshop: Oceanside Parking Lot P-3

MONTH

JULY 2018

1. Commission Decision: Budget FY '19 Funding for
 - a. Homeless Coordinator
 - b. Homeless Outreach Team
 - c. Cameras in Parks
 - d. Non G. O. Bond Projects
 - e. Code Compliance Officer
 - f. Turf Fields: Study
 - g. Cultural Arts Staffing
 - h. Blanche Ely House Staffing
 - i. PBCC Audio/Visual Needs Assessment
 - j. Inter Utility Water Connection Funding
 - k. Classification and Compensation, Work Analysis; Succession Program
 - l. Open Gov Project
 - m. SRO (7)
2. Commission Decision: Chapter 98 – Prohibition Acts, Storage of Property, Unlawful Lodging, Ranger's Enforcement Authority
3. Commission Decision: Soccer Academy – Award Contract for Mediation
4. Commission Decision: Gun Regulations Chapter 98/155
5. Commission Decision: Pier Street West/A1A FDOT Adoption
6. Commission Decision: Private Security Decision
7. Commission Decision: Amphitheater AEG Agreement

8. Commission Decision: Sponsorship/Contract for Soliciting Sponsorships
9. Commission Decision: Fire Assessment Fee Adoption
10. Commission Workshop: Non G. O. Bond Projects List and Priority

MONTH

AUGUST 2018

MONTH

SEPTEMBER 2018

1. Commission Decision: Homeless Study and Direction
2. Commission Decision: G. O. Bond Project Ranking
3. Commission Decision: Vacant/Abandoned Lots, Homes and Buildings Policy
4. Commission Decision: Dixie Atlantic Improvements Plan Adoption

MONTH

OCTOBER 2018

1. Commission Decision: City Comprehensive Plan/Broward Next Ranking Approval
2. Commission Report: Crime Analysis Report and Action Plan
3. Commission Report: Isle of Capri Development Status

MONTH

NOVEMBER 2018

1. Commission Decision: Open Dumping Policy and Compliance
2. Commission Decision: Award Contract for Lot Clearing

MONTH

DECEMBER 2018

1. Commission Decision: Award Contract for Pier Street West /A1A Traffic Signal
2. Commission Decision: Innovation District Major Contract Approval
3. Commission Decision: Amphitheater Roof
4. Commission Report: Operations and Maintenance Plan for G. O. Projects

MONTH

JANUARY 2019

1. Commission Decision: Open Dumping Code Changes
2. Commission Decision: Tree Policy Adoption

MONTH

FEBRUARY 2019

1. Commission Decision: Award Construction Contract for Design/Construction
2. Commission Decision: Oceanside Parking Lot Ranking Approval
3. Commission Decision: Innovation District Additional Residential Units

MONTH

MARCH 2019

1. Commission Decision: P-3 Partnership Award Contract
2. Commission Decision: John Knox Village Chapter 155 Amendments Adoption
3. Commission Presentation: City Facilities Condition Assessment Plan

MONTH

APRIL 2019

1. Commission Presentation: Classification and Compensation, Workforce Analysis, Succession Program Study