

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**FY 2019 - 2020**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**PROGRESS %**

**GOAL 1: Preferred Place to Live**

ACTIONS 2019 - 2020	PRIORITY	DEPT(S) ASSIGNED	STATUS	PROPOSED DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	10   20   30   40   50   60   70   80   90   100	DATE COMPLETED
<b>MANAGEMENT IN PROGRESS - 2020</b>									
1. Litter Control Initiative		Solid Waste	On Track	9/20		75%	Completing RFP for standardization of containers. RFP will require 90 days to complete and award to occur. Working with Purchasing on RFP. Completing RFP for standardization of containers. RFP will require 90 days to complete and award to occur. RFP dismissed due to low response. Located piggy back contract. Review completed by Purchasing. Working to create a PO for purchases.		Ongoing
2. Integrated Ticketing System		Cultural Arts	On Track	10/19			Existing ticketing software system continues to be used at the Pompano Beach Cultural Center while City Management evaluates terms and conditions for a potential contract with another ticketing software vendor for all city cultural venues.		
3. Homeless Management Information System Implementation		HSS	Canceled	3/20					
4. Curb Appeal Annual Report		Solid Waste	Canceled	4/20			Currently compiling report for distribution. Due to Covid matters, the 2020 report was canceled, but will be provided at a April 2021 commission meeting.		
5. Cultural Arts Center Policies and Procedures		Internal Auditor	Not Started	6/20					
6. First Time Homebuyer Program: 20 Homebuyers		OHUI	Achieved	9/20		90%	As of October 1, 2019 OHUI has reopened up the list and beginning to underwrite qualified home buyers. On going project providing subsidy funds to First time homebuyer clients to fill the gap financing and purchase a property. Funds for this year has been fully spend.		
7. Local Affordable Housing: Revolving Loan Program (10)		OHUI	On Track	9/21		90%	A total of 23 properties are currently under construction and we will be selling to qualify first time homebuyer clients once the new construction is finalize.		
8. CDBG Revolving Loan Program (4 Business Loans)		OHUI	Achieved	9/22		100%	Processed deferments due to COVID-19 for 26 Degree Brewery through Centennial Bank , a total of three (3) for each of their RLF Loans through OHUI. Funds for this project have been reprogrammed to a new Emergency Small Business Program to help the businesses throughout the City with a grant due to the pandemic issue.		
9. Code Compliance: Repeat Offendersm - Prosecute Through Courts/Foreclosure		Code Compliance	On Track				This is an ongoing process where repeat offenders and extremely blighted properties are reviewed by Code Compliance, BSO, Building Code and City Attorneys Office for possible prosecution through courts.		Ongoing
10. Cultural Center Program Expansion: Program a Month		Cultural Arts	On Track			10%	At least one program per month has been presented at each of the cultural venues managed by the department. No in-venue programming is occurring at Pompano Beach Cultural Center due to COVID-19 pandemic conditions and restrictions.		Ongoing

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<b>POLICY ACTIONS - 2020</b>																						
<b>1. Homeless City Strategy &amp; Action Plan</b>	Top	HSS	Canceled	10/19																		
							There are a total of 6,500 streetlights in City, 5,400 are FPL owned and 1,100 are City owned. The Commission has approved two agreements, costed and funding identified (G.O. Bond): Collier City, and Liberty Park. They must approve Leisureville and Cresthaven in the future then the agreement for the balance of the FPL inventory can be accomplished to create final agreement. City has field verified the city-owned inventory of 1,100 streetlights and has provided to FPL. Expansion areas have been identified, lighting assessments accomplished and proposed streetlighting agreements have been developed. Expansion areas are Collier City, Liberty Park, and Cresthaven. Proposed lighting projects for Collier City and Liberty Park have been approved by City Commission; Leisureville and Cresthaven are currently being designed and expected to be completed and presented to Commission for approval April 2020. Activity is almost complete pending execution of lights transfer agreement. Collier City/Liberty Park Street Lights presentations complete, City Commission approved. Currently working with FPL to finalize streetlighting agreements for both FPL and City-owned lights. City-owned inventory with additional details (height of pole, wattage of light, voltage service for lights) provided to FPL. The first road they are considering for upgrade is Powerline Road. FPL is ready to provide a final agreement by end of September 2020.															
<b>2. Street Lights Policy and Expansion</b>	High	Public Works	On Track	9/20																		
<b>3. Panhandling Ordinance Review</b>	High	Performance Management	Achieved	7/19	5/20	30%	City Attorney's Office has prepared a new ordinance in accordance with recent caselaw. Staff anticipates placing the item in a May agenda for Commission approval. 1st and 2nd reading were passed on 5/26/20 and 6/23/20, respectively, for Ordinance No. 2020-60 and Ordinance No. 2020-59. The latter amends Chapter 100 "Streets and Sidewalk" section 100.35 "Building or obstruction of public streets, sidewalks, and R-O-W swale areas" to address street and sidewalk safety, obstructions, and restrictions. Ordinance No. 2020-60 amends Chapter 100 "Streets and Sidewalks" section 100.41 "Street Solicitations" to redefine and modify requirements for pedestrians solicitation activity on City streets and sidewalks to ensure the safety of pedestrian and motorists.															

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4. Code Enforcement/Compliance Enhancements	High	Code Compliance	On Track	6/19		50%	Actively advertising position and interviewing for a code inspector position. Zone 8 (West of Powerline and North of Atlantic) has been created with the hire of a new code inspector. On 5/1/19 a new inspector was hired and new zone (Zone 8) was created to reduce the size of other zones in order to efficiently address complaints in a timelier manner. Inspector map and contact information has been updated. Code compliance summary reports are submitted to the Development Services Director on a monthly basis. Starting July 2020 we've also included complaints entered into the Broward Counties Covid-19 Business Complaints Q Alert system and inspected by Pompano Beach Code Compliance as per the Interlocal Agreement. Legal concerns and questions are an ongoing process and are being addressed as they arise.		Ongoing

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**MANAGEMENT ACTIONS - 2020**

1. G.O. Bond Projects: Design and Construction	Top	Innovation District Manager	On Track	8/19		25%	All projects have been under design and have achieved a 20-30% design completion, marked by preliminary cost estimates. Designs are being evaluated and value engineered to meet budgets. Construction Managers are participating in initial plan reviews. City Commission approved all design contracts. Commission also approved all Work Authorizations to allow Construction Managers (CMARs) to assist with procurement and preparation of a Guaranteed Maximum Price (GMP) proposal. Staff does not anticipate any GMP proposals until mid-2020 or later. All Notice to Proceed were issued to designers and contractors. All public meetings were held as planned. All projects are under design .A few projects (MLK Boulevard and Fire Station 61) are getting closer to start of construction. Lifeguard stations are onsite. The Ocean Rescue Building second floor addition is under design as well. Commission approved all agenda items and projects are well under way. Each project will be reported on individually. All projects are slowly approaching 75%-100% design. One will start construction in June. 3 are going through the Building permit process. All but one have completed DRC, P&Z, and AAC process. Most projects have already been submitted to outside government agencies for their respective approvals.		
2. CIP Projects (Non G.O. Bond) Projects and Funding	Top	City Engineer	On Track	6/19			All CIP projects have been assigned and are currently managed according to Engineering processes. Planning is underway to meet with all applicable internal departments to establish scope and budgets for proposed CIP FY2021. All proposed CIP projects have been entered into the database for review. Engineering staff will generate rough order estimates for all proposed capital projects for new fiscal year. Continuing to work with Erjeta on budget for capital projects. City staff is investigating all sources for available funding for CIP projects currently not funded or deficient. Continue efforts to procure grants, SRF funds for various eligible capital projects		Ongoing
3. Strategic Property Acquisitions	Top	pa	On Track	9/19		25%	<p>McNair Park - 1081 NW 27th Ave. property surrounded by McNair Park is being acquired by eminent domain since owner is not agreeable to selling. Attorney hired by City to pursue the legal action received production documents from owner March 2020 and request for City to produce documents related to purchase of this property and park project. Attorney hired by City is still working to get financial records from owner to document revenue for convenience store.</p> <p>Fire Station 52 - Regions Bank who owns vacant property north of existing fire station wants more than the appraised value for their property. LOI sent to broker February 2020. Per 3/31/2020 email from broker bank appears agreeable to sell. Purchase contract for \$620,000 will be on either July 28 or September 22 agenda for approval.</p>		

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4. Public Private Partnerships (P-3) Second Parking Garage	High	Assistant City Manager	On Track	12/21		20%	Selection Committee completed ranking of RFQs in September 2019. Step 2 RFP for Oceanside 2nd parking garage issued in October 2019 and due January 28, 2020. The drafting of parking ordinance amendments has begun. However, awaiting responses from the Step 2 Oceanside 2nd parking garage solicitation to complete this task. Expected to take to the City Commission for consideration by July 2020. Master Development Agreement RFP is outstanding. Decision by City Commission expected to occur by September 2020. Covid 19 has delayed most City activities, including the selection of a master developer for the oceanside site. Purchasing staff is currently working on a mechanism to facilitate virtual meeting of the selection committee to evaluate proposals received. Procedural issues as well as Covid-19 has delayed this project. On June 23, 2020, the City Commission authorized staff to proceed with negotiating a development agreement with a selected developer. Parking Ordinance amendments anticipated date for approval is January 2021.		
5. Surtax Funding for Pompano Beach Projects	High	Innovation District Manager	On Track	9/19		5%	Process is complete. County preparing criteria for selection and funding for the next 5 years. Project priority list cannot be narrowed down until County advises cities of new funding availability (expected to occur in 2021). List cannot be narrowed down until County advises cities of new funding availability (expected to occur in 2021). A revised list has been created, but submittal to Broward County and the MPO isn't due until February 2021. The list may be modified before the submittal date subject to Commission's approval. No agreements can be executed until the County Commission approves Surtax funded projects in Pompano Beach. Staff will learn about possible dates once the coronavirus problem has subsided, possibly in May or June 2020. The City was informed that 4 projects were approved to receive Surtax funding: Dixie Highway, Bay Drive, Kendall Lakes and Riverside Drive. The City pulled Powerline Road and asked the project to be deferred to be funded in Cycle years 2-5. The decision was base on project eligibility and readiness. The next steps involved negotiating Interlocal Agreements (ILAs) with Broward County. The activity will occur beginning in July and on-going for approximately 90 days, or so.		

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6. Landscape Code Amendments	High	Development Services	Achieved	1/20			Landscape workshop took place on November 19th. Landscape architects, contractors, and others involved in the landscape permit industry provided suggestions on how to improve the landscape codes and procedures. Text amendments were prepared for Code of Ordinance Chapter 155, Articles 5 and 7. The proposed text amendment removes the requirement to upgrade the exterior of the property for interior renovations. This text amendment extends the requirement to upgrade site features when additions are added to duplex - four family dwellings, which were previously exempted. Also, it adds the requirement that all properties going for Minor or Major Site Plan approval demonstrate compliance with the approved Landscape Plan on file, in addition to any requirements necessitated by the zoning code. The text amendments were reviewed by the P&Z at the February 2020 P&Z meeting. The amendments received a unanimous recommendation for approval. The text amendments will be decided on by the Commission at the April 28th and May 12th City Commission meetings.	<div style="display: flex; justify-content: space-between;"> <span>10</span><span>20</span><span>30</span><span>40</span><span>50</span><span>60</span><span>70</span><span>80</span><span>90</span><span>100</span> </div>	

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<b>OTHER - 2020</b>									
1. Crime Reduction Action Plan	Mgmt	BSO	On Track	9/19		33%	We continue to monitor crime within the City of Pompano Beach and direct deputies to our "hot spot" areas. This is done with the assistance of our crime analyst who completes weekly reports. The reports are distributed to deputies via roll calls and emails. Currently we are down 6.9% and will continue to monitor. If an increase is found an action plan will be initiated. Community outreach response enforcement funding is waiting on signatures. All funding has been approved and implemented as of May 2020.		Ongoing
2. Soccer Academy Permit	Mgmt	Innovation District Manager	Canceled	9/19			Fallbrook Tax Credits has been contracted to sell the credits. A buyer has been identified and the contact for the sale of the credits will be brought forward to the Commission in February. Project has been canceled until further notice.		
3. Chronic Feral Chickens Action Plan	Mgmt	Public Works	On Track	10/19			A contractor, AB Animal Removal, has been hired to remove chickens. An Additional \$15,000 has been reserved to capture more chickens. As of November 18, 2019, 900 flying chickens, 208 chicks, 1108 total removed from neighborhoods. Animal Control assists and capture operations are accomplished once a month in areas where complaints are received.		Ongoing
4. Sewage Spill Research on the Canal	Mgmt	Utilities	Achieved	1/20			The City has completed all of the research to ensure the remediation puts the canal back to original specifications. The City is monitoring the regulatory process. The City is working on recovering expenses. Case was closed on December 6, 2019 against the contractors with a fine of \$199,000. The final orders also will require Prince Contracting to remove sand and sediment from the culvert at NW 15th Street and the C-1 Canal. In August 2019, consultants coordinating with the Broward County Water Control District completed a survey of the C-1 Canal to identify sediment for removal to restore the pre-incident profile and elevation of the canal. The final orders require that the remediation work be completed within 90 days of the U.S. Army Corps of Engineers issuing a permit for the work. In August 2019, the City's environmental consultants, Taylor Engineering, Inc., and Dr. Anthony Janicki, completed analysis of sediment from the C-1 Canal, Pompano Canal, and downstream of the G-57 structure in the tidal waterway. The City's experts concluded that sediment contaminant concentrations were typical of urban canals and that the sewage incident did not produce a large volume of new sediment. Water quality had returned to normal conditions following the January incident by February. The City is preparing to ligate to recover the \$2.8 million that the City experienced due to the contractor's error.		

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5. Ride Share Ordinance: Decision	Mgmt	Assistant City Manager	Off Track	10/19		20%	A preliminary draft of the ordinance has been prepared by the City's legal department. Expected to be finalized by March 2020 and to the City Commission for consideration by April 2020. Was delayed due to application for FDOT grant which was approved to be effective July 1, 2020. Anticipated approval by October 2020.											
6. Annie Gillis Park Improvements	Mgmt	Innovation District Manager	Achieved	9/19			Design is substantially complete. Staff is reviewing pricing and constructability. Recommendation was made to the NWCRA Board and project was unanimously approved and set aside partial funding. Conceptual Plan presentation was done and Board approved the plans. Staff is working on final budget numbers with contractor. Next stop is budget approval. Design plans are complete. This project is awaiting funding approval. A new construction phase will start in the summer. Staff received a proposal from an approved vendor to piggyback on an existing Broward County contract. Staff will recommend CRA Board approval to fund the project.											
7. The Backyard Old Town Pompano Beach: Design, Funding, Construction	Mgmt	Innovation District Manager	On Track	6/20		3%	Design Plans were approved by DRC staff and pending final engineering approval. Contractor is evaluating constructability and pricing. Permitting is in progress. CRA Board to approve funds once piggyback contract and GMP are finalized. NWCRA Board approved project and set aside partial funding. Staff is working on final budget numbers with contractor. Contractor pricing is in progress. CRA received a proposal from an approved vendor. The vendor has a contract with Broward County and CRA plans to piggyback that contract. An agenda item will be brought to CRA Board for approval before the summer. Plans are being reviewed for approval and issuance of permits by County and City. The 2nd large tree is being pruned and prepped to be replanted in the designated backyard area. Full construction is planned to start in the summer once CRA Board approves a construction contract and be done by early 2021. The City/CRA advertised for Construction Manager at Risk (CMAR) services. The decision to advertise stems from staff's inability to enter into a piggyback contract with 2 separate contractors. The City/CRA received 7 proposals. Proposals were ranked and the no. 1 ranked firm will be recommended for approval to the CRA Board in July. If approved, staff will begin negotiating an agreement to move forward with construction services as soon as possible.											

**MAJOR PROJECTS - 2020**



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1. Senior Citizens Center (G.O. Bond): Land Acquisition/Design		CIP	On Track	12/19		5%	Land acquisition is partially complete. Design is in progress. DRC approved plans and moving onto Planning and Zoning. Land acquisition is complete. Design is at 40% and moving along the DRC process. Staff plans to complete the permitting process by late August, early September. Plans were through the first round of DRC comments. Staff reviewed the early GMP submitted by the CMAR. Permit plans should be ready by late July. Project is moving along with a target construction start in September.	100	100	100	100	100	100	100	100	100	100	100	100		
2. Fishing Pier Replacement (G.O. Bond)		CIP	Achieved	6/19			Project is complete.	100	100	100	100	100	100	100	100	100	100	100	100		
3. Atlantic Boulevard Bridge		Innovation District Manager	Achieved	6/19			Project is complete.	100	100	100	100	100	100	100	100	100	100	100	100		
4. Pines Golf Course Putting Greens: Re-Turf		Golf	Achieved	6/19			Pines putting greens 100 percent complete. The greens are absolutely beautiful!!!	100	100	100	100	100	100	100	100	100	100	100	100		
5. Municipal Cemetery Improvement: Fencing		Public Works	Off Track	8/19			Scope of Project is to install black steel open picket fencing. West Lawn and Central Lawns are complete. The concrete wall for North and South Lawns has been demolished/removed. Contractor is on site installing picket fencing. Expect to complete December 30, 2019. All of the North/South fencing has been installed for both east and west cemetery lawns. The Chain link fencing on north side of cemetery has not been replaced as City must address with each individual homeowner as there is significant vegetation encroaching into the existing fence. Expect to resolve with each and complete fencing install May 2020. Fencing is 85% complete. North and south fencing for east lawns remain. Delay caused by delayed extension of Broward County's fencing contract. Contract now has temporary extension. expect to complete fencing by November 30, 2020.	100	100	100	100	100	100	100	100	100	100	100	100	100	
6. Park Restroom Improvements: Sandspur Park, Dog Park, Golf Course, Community Park, Kester Park		CIP	Achieved	8/20		50%	The Dog Park and Sand Spur Park restrooms are completed and open to the public. The golf course and Community Park restrooms are under construction. The golf course, Sand Spur Park, and Dog Park Restrooms are complete and operational.	100	100	100	100	100	100	100	100	100	100	100	100		
7. Old Pompano Infrastructure Improvements Project (Section 108)		CIP	On Track	9/19			This project is substantially complete. Punch list items are currently being addressed. Project is 99% complete and has been turned over to the city and PW for maintenance. Awaiting final as-builts.	100	100	100	100	100	100	100	100	100	100	100	100		
8. State-of-the-Art Digital Arts and Media Center: Buildout, Assessment, Project and Funding Campaign		Cultural Arts	At Risk	9/19			COVID - 19 has increased need for online programming. Staff assessing redirected focus from majority in-venue to more online programming and required staffing, equipment and funding to support new programming opportunities. On hold as COVID-19 has increased need for online programming until City's cultural arts venues are reopened to the public	100	100	100	100	100	100	100	100	100	100	100	100		

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9. McNab Park Upgrade/McNab House Relocation		CRA	On Track	10/19		10%	Preliminary, conceptual design and site plan presented to ECRA Committee/Parks and Recreation Board on October 10, 2019. Demolition of shuffle board courts/building to be completed prior of projected move date of 1/26/2020. Donation agreement extension request between CRA/Atlantic will be made to CRA Board on January 23, 2019. Prep work/permits are underway. House was relocated on March 1, 2020. Minor adjustments required on exact house location once onsite. CRA will do continuing services contract for Architectural services for renovation to the home and park design. Contract for Architectural on the 7/31/2020 meeting for approval. Foundation permit submitted and going through review process.	█	█	█	█	█	█	█	█	█	█	█	█	
10. MLK Boulevard Streetscape (G.O. Bond)		CIP	On Track	6/20		5%	Design is complete. Plans are being permitted by outside government agencies and City. Construction is expected to start in the summer. Design is complete. Plans await final City permit by mid-late April. Construction to start immediately after. Work will take 9-12 months for completion. Each roadway half will be closed to the public for extended periods of time, but traffic in both directions will be maintained at all times. A comprehensive maintenance of traffic plan will be implemented with ample signage and traveler information. Permit is on hand. Construction is scheduled to start on June 22. Work will take 10-12 months to complete.	█	█	█	█	█	█	█	█	█	█	█	█	
11. Amphitheater Project (G.O. Bond)		CIP	On Track	12/19		5%	Plans continue to go through the City's review process. DRC is complete and preparing for Planning and Zoning. Design plans are advancing rapidly. DRC is passed. Team is concentrating on building permit. Designer to send affidavit allowing City to issue check to acquire materials. The goal remains to achieve substantial completion by Thanksgiving with final completion by February, 2021. Plans were submitted to the Building Department for a foundation permit. The permit will allow the construction firm to get started while waiting to receive materials, which were already ordered and scheduled to arrive in late August.	█	█	█	█	█	█	█	█	█	█	█	█	
12. Life Guard Stations (8 Total) (G.O. Bond - 4)		CIP	Achieved	12/19		5%	Design is complete. 4 stations are in place and the rest are expected to be delivered before the end of February. 6 stations are set. Stations received final approval. Ready to use. Two remaining stations will be ready for use by April 15.	█	█	█	█	█	█	█	█	█	█	█	█	
13. Charlotte Burrie Center		CIP	Achieved	12/19		5%	Prior to applying for a certificate of occupancy the County must turn on water to perform all final inspections. Project is complete and building is occupied. Awaiting final operations and maintenance manuals	█	█	█	█	█	█	█	█	█	█	█	█	

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14. Palm Aire Community Main Entryway Beautification Sign		CIP	On Track	12/19		5%	Will coordinate with Palm Aire Community to determine if they desire to match color scheme with the Gateway sign that was recently completed on SW 36th Ave. Coordinating with Vice-Mayor Moss to arrange meeting with Club Link Management who must provide electrical and irrigation utility to incorporate in the proposed sign design. Expect to have meeting in January. Scope of work defined and color choice for entry sign finalized. Pandemic has delayed procuring contractor but expect to complete not later than end of First Quarter FY21.													
15. All Inclusive Playground/Outdoor Fitness Equipment		P&R	On Track	12/19			Purchase of playground equipment is on the 1.14.20 consent agenda for commission approval. After the equipment is approved it will be ordered by the Public Works Department.													
16. Historic Ali Cultural Arts Center "Black Box"		Cultural Arts	Not Started	1/21			Space is still needed for cultural arts programming. Staff will reassess future use of this space and programming based on COVID-19 requirements and on-line and in-venue programming needs. On hold as COVID-19 has increased need for online programming until City's cultural arts venues are reopened to the public.													
17. 10th Street Beautification (5th Avenue to Federal Highway) MPO/FDOT: Construction		CIP	Achieved	2/20			Existing shared use path widened on north side of 10th and new shared use path installed on south side of 10th by FDOT funded through MPO. Public Works also beautified by installing new oak trees south side of 10th.													
18. Ocean Rescue Building (G.O. Bond)		CIP	On Track	7/20		5%	Team received approval from FDEP for second floor. Staff is working on an amendment to the agreement to award additional contract funds. Vendor will receive approval to move forward with final design documents for a second floor expansion once the coronavirus problem subsides and City Commission can vote on the Ordinance (send reading). Project received FDEP approval. Vendor submitted plans for DRC review and is moving rapidly through the approval process. Plans were also submitted to FDEP for review and approval. Next stop is P&Z.													
19. Pool/Aquatic Center – Pump House, Classroom/Rental Space: Construction		CIP	On Track	8/20		19%	The pool building is currently under construction. The building is dried in, roof complete, windows and doors installed. Pool equipment is being installed in the pump room over the next couple weeks. The pool building is complete and TCO issued. Final documents to be submitted for issuance of CO.													

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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

**GOAL 2: Preferred Place to Do Business**

**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED			
								10	20	30	40	50	60	70	80	90	100				
<b>MANAGEMENT IN PROGRESS - 2020</b>																					
1. 737 MLK Boulevard: Space Use (Bid/Selection/Contract)		CRA	Achieved	7/19			Request For Proposal was issued for a viable commercial business to either lease/purchase or lease to purchase the property at 737 MLK Boulevard. Seven proposals were received and ranked. The CRA Board approved the ranking of West Construction, Inc., to purchase the property for office/training use. Purchase agreement to be placed on the November 19, 2019 CRA Board meeting agenda for approval. The CRA Board approved a Sale/Purchase Contract with the top ranked firm of West Construction. Closing is anticipated by February 19, 2020. Selected firm bought the property which closed in February 2020.														
2. Citywide Job Fair/Workforce e-Training Events		CRA	On Track	6/19		25%	Continue to develop the Aviation Talent Pipeline; currently preparing to respond to a FAA Aviation Maintenance Technical Workforce training grant RFP due out November 13th. Hosted virtual Broward UP Supply Chain Management Principles training (Broward College Certificate upon completion) 5 classes. 18 Attendees. Hosted virtual Broward UP Manufacturing and Safety Course (Preparation for the MSSC (Manufacturing Skill Standards Council) Industry Certification and Broward College Certificate upon completion) 6 classes. - 12 Attendees. Hosted virtual Construction Job Connection - 25 Attendees. Hosted monthly Virtual Job Seeker Orientation Workshops and Toolkits with 6 employers and three resource organizations providing work readiness opportunities to approx. 27 job seekers. Continue the Neighborhood Ambassador Program. Approx 60 VIPs (Volunteers in Pompano Beach).														
3. Green Market Event		CRA	Achieved	4/20		10%	Green Market started 11/2/2019 and is held weekly through April 25, 2020. The last Green Market event was held on March 14, 2020 due to the shut down of events of 10 or more persons. Uncertain if the market will be able to open back up prior to the end of season of April 25, 2020. The market did not reopen due to Covid 19 restrictions and would have officially closed for the season on April 25, 2020.														
4. Airport Master Plan Update: Commission		Public Works	Off Track	12/19		15%	Plan Review Committee will meet in November to review draft master plan prior to final public meeting for comment to be held in December. Estimated date to bring Proposed Plan to City Commission is February 25, 2020. Master Plan Update is 90% percent complete. One more public meeting must be conducted before finalizing plan. Pandemic has delayed holding public meeting. Once public meeting has been conducted, expect to present to City Commission within 30 days for approval.														
5. Parcel "Y" Air Park Development		Public Works	Not Started	6/20			The developer for Parcel Y has not yet started paying rent and has been sent a cure notice to resolve within 45 days. There is concern developer has not made the required minimum capital investment in the property which is required by lease.														

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**FY 2019 - 2020**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	10 20 30 40 50 60 70 80 90 100	DATE COMPLETED
6. Old Town Untapped Event		Cultural Affairs	Canceled				Untapped is held the 1st Friday of every month and continues to draw a thousand plus visitors to Old Town monthly. All Untapped events were held for the 2nd quarter. Untapped event canceled due to Covid 19 restrictions for 3rd quarter.		Ongoing

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**FY 2019 - 2020**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**GOAL 2: Preferred Place to Do Business**

**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	10 20 30 40 50 60 70 80 90 100	DATE COMPLETED
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**POLICY ACTIONS - 2020**

1. Innovation District Development	Top	CRA	On Track	9/20		20%	Request For Proposal issued to the 3 Developers qualified in Phase 1 which was the Request For Letters of Interest. Phase I is completed. Request For Proposal for a Master Developer for the Innoation District , as part of a two phased process, was issued to the 3 qualified and is due in by February 5, 2020. Evaluation team selected which will meet when conducive to hold meetings and City Hall function is operational. One proposal received and reviewed by Committee on April 23, 2020. Consensus of the Committee was to move forward to a future CRA Board meeting for presentation and public input. Waiting for date when an in person special meeting can be held with the CRA Board to review proposal/public comments		
2. Commuter Rail Stations: Downtown and Isle Area	Top	Economic Development	At Risk				Staff has had multiple conversations with the Broward MPO, SFRTA and FDOT regarding an Industrial REIT (First Industrial, Chicago) purchase of a strategic piece of vacant property adjacent to the existing FEC spur that lies in close proximity to the CSX tracks, which Tri-Rail operates on. This vacant parcel is strategic because it is where the spur would curve north and connect the two rail lines. This is the LONE spur in Broward County that places the two rail lines in close proximity. NONE of the agencies say that they are in position to purchase the vacant parcel from the developer. This vacant parcel is one of the two or three places in so Fla where this can happen and the only place in Broward County. Brightline/Virgin trains are developing new stations in Boca Raton and Aventura, they have given no indication that another Broward station will be added. Unless the City considers purchasing this property, the need for a commuter station in the downtown area will be mute because there won't be a commuter rail line operating on the FEC tracks. Brightline is considering local Broward stations now, but at this point they are still south of the New River in Ft L. It'll be that way until there's funding for a new bridge over the New River. The Isle Casino has reached out to Tri Rail regarding the development of a station at the casino property. The Isle plans to pay for the entire development.		Ongoing

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**FY 2019 - 2020**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**PROGRESS %**

**GOAL 2: Preferred Place to Do Business**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSED DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED	
								10	20	30	40	50	60	70	80	90	100		
3. Business Attraction and Development Leases	Top	Economic Development	On Track	12/19			I can report that Pompano Beach has had historic lows in terms of vacancy rates in it's industrial sector for the past few years. There are literally less than 10 parcels of industrial land that aren't built on in the entire city. There have been some significant leases lately, the most recent being Velocity Aerospace's 51,000 square foot lease at Bridge Point Powerline Park, one of the newer industrial developments in the city. In 2019-2020 there is over 2 million square feet of industrial product being developed in the city. As that new space comes online, there will be more and more companies signed to lease up that space. Existing space is tighter than it's ever been. The Innovation District is still in the pre-development phase, but that will offer the city its first opportunity for new Class A office space. We do currently have 2 or 3 sizable office buildings (and the mall) that significant available space; however, we just haven't been able to match up companies with the existing product. Every month a new list of new businesses in the city is sent out to the Commission and upper level city management. The Innovation District is still in the pre-development phase, but that will offer the city its first opportunity for new Class A office space. We are in the midst of a global pandemic and there is a very real probability that some businesses will close and properties may become available.											Ongoing	

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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

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**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSED DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED
								10	20	30	40	50	60	70	80	90	100	

**MANAGEMENT ACTIONS - 2020**

**OTHER - 2020**

<b>1. Neighborhood Business Attraction in Northwest</b>		CRA	On Track			25%	The CRA continues to hold the monthly Untapped event. The Green Market is another event used to bring people to the area. The Market began November 2, 2019 and will run through April 25, 2020. Untapped was held the first Friday of March. Due to the cancellation of public gatherings of 10 or more, the Green Market was closed after March 14th. Façade and Business Site Improvement Program and Strategic Investment Program Grants approved for Innovate Food Group LLC for improvements to 165 NE 1st Avenue, Old Town. Staff has been working with The Lean Grill LLC on a Strategic Investment Program/Façade and Business Site Improvement applications to go before the CRA Board on 7/21/2020. Untapped event held the first Friday of every month has been canceled due to Covid 19 restrictions. It anticipated this event will not be held until such time as restrictions are lifted.														Ongoing
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**MAJOR PROJECTS - 2020**

<b>1. MLK Boulevard Reconstruction Project: Phase 3 – Design and Construction</b>		CIP	On Track	8/21		5%	MPO met with design and construction teams and is preparing a contract award by the end of February. Awaiting contract award to firm ranked no. 1 in March. FDOT expected to enter into contract by June 15, but COVID-19 has caused the process to be delayed. Project is on track to complete design and start construction later this year. Staff informed MPO/FDOT about our reservations to work with selected firm, Weekley Asphalt. The firm was retained by the City to construct improvements on MLK Boulevard from Powerline Road to NW 31st Avenue, and performance was subpar.														
<b>2. Air Park Administrative Building Renovation Project: Construction</b>		CIP	On Track	2/20			This project is complete with the exception of a few minor punch list items, which are currently being addressed. A certificate of occupancy was obtained and the building is occupied by city staff. Finalizing minor punch list items.														
<b>3. 335 MLK Boulevard: Phase 3 – Ali Cultural Arts Center Programming</b>		CRA / Cultural Affairs	At Risk	1/21			The following programs/events were presented at Ali Cultural Center since 10/01/2019: Soulful Sundays, Music Is Your Ali, Lunch with Art: Music Edition, and the " Life and Times of Esther Rolle" and "Through Their Eyes" Exhibitions. On hold due to COVID-19.														



**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

**PROGRESS %**

**GOAL 3: Preferred Place to Visit**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED
								10	20	30	40	50	60	70	80	90	100	

**MANAGEMENT IN PROGRESS - 2020**

**POLICY ACTIONS - 2020**

1. Major Community Destination Events: Development	Top	Assistant City Manager	On Track	2/20			The Commission on July 9, 2019 approved a five-year license agreement for Beachfest, a major music festival (attendance up to 20k per day) on the beach to begin in 2020. Staff and the promoter of the event are in the planning and development stages for the event. Staff is developing license agreements for other large scale festivals in the City, including a Brazilian Festival, Offerdahl's Gridirion Grilloff, and Rockfest. Staff is still working on the exhibiting artist and artist-in-residence agreements. During the pandemic all programming shifted to a virtual format with filming and production being staged from Ali and the Cultural Center. Cultural Affairs staff produced/curated thirteen visual arts exhibits at the Cultural Center, BaCA, and Ali. The Blanche Ely House also hosts several exhibits on an ongoing basis. This number does not include the temporary installations completed at ArtLit and various other programs. Ali has ongoing program for dance, music, arts education and poetry. Blanche Ely House has ongoing exhibits and educational programs. BaCA has continuing visual arts exhibitions and performing arts including the popular Taste of Jazz. The Cultural Center has played host to a variety of programs and events including comedy, music, theater, arts education, visual arts exhibitions and outdoor events.	100	100	100	100	100	100	100	100	100	100	100	100	Ongoing
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**MANAGEMENT ACTIONS - 2020**

1. Isle Development Project	Top	Development Services	Achieved	6/20			This task is being completed by the private sector. A plat note amendment was completed by the private sector. A traffic study was prepared by the private sector and approved by the City as part of the PD Rezoning. The Broward County Commission is scheduled to vote on approval of the LIVE! RAC LUPA on January 28, 2020 and the City has committed to having the vote on the local LIVE RAC LUPA approval on February 11, 2020. The PD Rezoning was approved by City Commission on September 24, 2019. The LUPA has completed all processes except for BC Recertification which will happen in the next 60 days (estimated). Broward County recertification will be completed soon. This has no impact on development approvals so it can be considered essentially complete. The LUPA was completed and now the Applicant has submitted a revision to add industrial entitlements.	100	100	100	100	100	100	100	100	100	100	100	100
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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

**PROGRESS %**

**GOAL 3: Preferred Place to Visit**

ACTIONS 2019 - 2020	PRIORITY	DEPT(S) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	10   20   30   40   50   60   70   80   90   100	DATE COMPLETED
2. Major Hotel Development	Top	Economic Development	On Track				There are just three primary places that such a development would want to be located. Option 1: the beach. We've had a hotel site selector combing Pompano's beachfront properties looking for opportunities, because as the site selector has told me, "Any major hotel would want toes in the sand." At this point he's been unable to assemble any sizeable parcels. Option 2: the Innovation District. We are a few years away from any sizable development in the Innovation District. Option 3: The Isle property. Again (same as Option 2) we are a few years away from any sizable location on the Isle property. We are in the midst of a global pandemic and there is a very real probability that some businesses will close and properties may become available. We cannot predict what that will look like or which properties may become available as a result of it. We will continue to monitor businesses and properties.		Ongoing
<b>OTHER - 2020</b>									
1. Pier Access Fee: Direction		Parks & Recreation	On Track	9/19		25%	A total budget of \$210,999.00 which includes personnel and operating expenses was presented to the commission and approved at the 9.19.19 commission meeting. Proposed fees of \$2/ sightseeing and \$5/ fishing will be going before commission for final approval. The proposed fees will be on the 1.14.20 commission agenda meeting. Daily entrance fees approved, annual sightseeing pass fees approved. An agreement with Dania Pier Management to operate the concession will be presented to commission for approval on 1.14.20. Per the agreement, the vendor will pay the City an annual fee of \$66,000 per year to operate the concession. Daily entrance fees approved, annual sightseeing pass fees approved.		
2. Cultural Arts Master Plan: Update	Mgmt	Cultural Arts	On Track	5/20		10%	Department staff held a project kick-off meeting with Master Plan Consultant. Consultant is preparing project schedule and initial plan draft for review and comment by various stakeholders. Work on update continues. Adoption date has been extended to early 2021 due to COVID-19 pandemic conditions and restrictions.		
3. Temporary Shared Parking Agreements with Private Sector: Development	Mgmt	Assistant City Manager	Off Track	12/19		40%	On January 14, 2020 the City Commission approved 2 shared parking agreements with the private sector on the barrier island. City is still pursuing 2 additional shared parking arrangements. Proposed leases have been submitted to the owners or their assigns. Currently on track, although Covid 19 and the need to progress on a virtual platform may delay things in the weeks to come. The timing for approval has been delayed by lot owner decision. Anticipated approval by September 2020.		

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**FY 2019 - 2020**

**PROGRESS %**

GOAL 3: Preferred Place to Visit

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSE D DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED
								10	20	30	40	50	60	70	80	90	100	
<b>MAJOR PROJECTS - 2020</b>																		
1. Times International Grill: Monitoring		Private Sector	Canceled	5/20			This project is the former Madison Steakhouse initiative (privately owned and managed), which Horacio had monitored for a long time. The project was on our radar because the it is in the CRA, it is located adjacent to the Atlantic Boulevard Bridge, and it is a significant undertaking in the barrier island.											
2. Fishing Village Development		CIP	Off Track	12/20		3%	Hotel continues construction efforts in a timely fashion. Lucky Fish is under construction but timing is behind schedule. Parcel R2 is under construction and completion is expected by late summer, early fall. Lucky Fish continues construction of Tiki Bar and interior upgrades to Concession area. Lucky Fish target completion date i now late Fall 2020. Alvin's Retail construction is progressing well. Completion is expected by the Fall. The same applies to Parcel R2 (BurgerFi, Cannoli Kitchen and Kilwins). The Hilton Hotel is moving rapidly and opening is expected before the end of the year. Parcel R3 continues to be undefined. The project as proposed isn't 100% supported and the project has not received DRC approval. The arch at the entry point to the Pier is complete and operational. Parcel R3 continues to be on hold for an occupant.											

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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

**GOAL 4: Superior Capacity for Growth Through Quality, Sustainable Development**

**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(s) ASSIGNED	STATUS	PROPOSED DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	<table border="1"> <tr> <td>10</td> <td>20</td> <td>30</td> <td>40</td> <td>50</td> <td>60</td> <td>70</td> <td>80</td> <td>90</td> <td>100</td> </tr> </table>	10	20	30	40	50	60	70	80	90	100	DATE COMPLETED
10	20	30	40	50	60	70	80	90	100										
<b>MANAGEMENT IN PROGRESS - 2020</b>																			
1. Mobile Maps System Replacement		City Engineer	On Track	5/19			The three new Geocortex mobile applications which are replacing the original Mobile Maps System are fully functional. The GMAF Viewer software has been installed on all of the Utility staff laptops. Training has been scheduled for the Water staff, Waste Water staff, and the Storm Water staff in mid-January. Geocortex will hold all three training sessions. When the training is complete, the Utility staff will conduct their software testing. After the staff testing, any issues that are detected will be resolved and the new applications will be ready to go live. The Utility staff completed the Geocortex training on January 13, 14, and 15, 2020. The Utility staff has completed the software testing. The Utility divisions (Water, Waste Water, and Storm Water) are preparing their laptops to either go live with an internet connection or work with files saved to their laptop hard drive. We should have the Geocortex applications fully functional and the Mobile Maps system retired by the middle of April. Unfortunately, the coronavirus pandemic has shifted focus from proceeding with this project to essential utility work flows. As of June 1, I am working with the Utility Department and the IT Department to start this program up again. We will need to install the new software and test the new software on the current Utility laptops.												
2. GIS ArcGIS Online		City Engineer	Achieved	5/19		100%	The public facing ArcGIS Online home page needed to be updated. This has been accomplished. The City's GIS organization home page is the place visitors and organization members will start to explore our GIS data. How this home page looks will create first impressions – not just about our GIS organization, but also about the quality and veracity of the maps and applications the public will find here. It is important to have a professional looking, aesthetic, and well-organized home page. This is now the case with the City's GIS home page.												
3. Wellfield Performance and Relocation Study		Utilities	On Track	5/19			An RLI was sent out. A Panel of 4 City employees evaluated and selected a consulting firm to conduct this study. Tetra Tech is currently in the final stages of creating a scope of work for all items related to this study. We received the consultants scope of work. Reviewed and relined it, and are going to break the project up into phases. Reviewing consultants scope of work in order to finalize and get it on the City Commission.												

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								10	20	30	40	50	60	70	80	90	100				
4. Parks and Recreation Web Map		City Engineer	Achieved	6/19			The Parks and Recreation original "Parks" web map needed updating, both in form and substance. The new Pompano Beach City Parks web map is more intuitive and easier to navigate. The new map interface has been upgraded to include new tools for City residents to use. Tools such as the option for an aerial basemap, a Park search function, an address search function and a Park legend. New Parks have been added and each Park's amenities can now be viewed by clicking each park icon. The new interactive map creates an immersive experiences that take maps from a static view to an opportunity for users to explore. Enhanced details and new perspectives spring from the map as you zoom in, search, and interact with the data.														
5. Hurricane Preparedness Plan: Revision		Emergency Management	Off Track	6/20		40%	The department plan template is being developed that will allow each department (with an emergency role) to produce a standardized department plan that coincides with their role and responsibility in a natural or man-made disaster (All Hazard). Review sessions are being scheduled with each department to review roles and responsibilities that correspond to the overarching comprehensive emergency operations plan. Emergency Management initiated department head meetings beginning the second week of January to review the emergency responsibilities. The standardized department plan requirements and required checklist were discussed. Department roles and responsibilities correspond to the overarching comprehensive emergency operations plan (CEOP). The local state of emergency was declared by the Mayor on 3/4/20 which prompted the Level 2 EOC activation that remains in place today. PBFR Emergency Management will now work with staff to identify lessons learned and document/update their disaster plans to capture this different type of disaster by incorporating the virtual response to this disaster. We are working with all agencies, levels of government and departments on incorporating new guidance into plans as well as the EOC plan in accordance with new (changing daily) social distancing guidance.														
6. Hillsboro Inlet Turbidity Evaluation		City Engineer	Off Track	10/20			Phase 1 modeling and evaluation complete. Phase 2 design requires \$434 K funding.														
7. Climate Change and Sea Level Rise (Broward County) Report		Development Services	Achieved	12/19			Our role in this was to pay our share of the cost and the County and their consultants are doing the study with not further input required by the City staff.														

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								10	20	30	40	50	60	70	80	90	100		
8. Water Supply Plan/Water Master Plan: Update		Utilities	On Track	12/19		5%	The Utilities Department received the projected population and water demands. Additional data was provided to the consultant regarding future large users to incorporate in modeling efforts. A progress meeting was held on December 11, 2019 to discuss the data compiled and utility staff completed the conservation section of the master plans. Several sections of the draft plan were received for review. Consultant submitted updated population projections through 2040. Reuse information has been received for incorporation into water plans. Communication was initiated to inform the SFWMD that our Water Supply Plan will be forthcoming for their review and approval prior to requesting our Commission's approval. The draft Water Supply Plan was sent to internal staff for review on 4/30/2020. On 5/23/2020, comments from the review process was submitted to the consultant.												
9. Reuse Master Plan: Update		Utilities	On Track	12/19		20%	The consultant received the last set of pressure data from the City on January 15, 2020. The consultant is in the process of calibrating the model. Once calibration is completed, identifications on required improvements will commence. Additional flow, pressure, and turbidity data was sent to consultant. On February 12, 2020, we had conference call to discuss the status of the master plan and the data collected. Completion of Hydraulic modeling and report preparation is 60% and 77% respectively. Consultant has been working with the water master plan team to provide applicable data to incorporate in water plans. Comments were submitted to the consultant on Section 6.0 Hydraulic Modeling of the plan and a conference call was held on 4/9/2020 to discuss those comments. On 5/4/2020, the draft Reuse Master Plan was sent to internal staff to review and provide feedback. Comments from the review process was submitted to the consultant on 5/23/2020.												
10. Broward County Registered Tree Trimmer Vendor List		Development Services	Canceled	12/19			Working with City Attorneys office on options. Working on getting a consensus of opinion from legal on language. Unable to get a consensus of opinion from legal on language												
11. Demolition, Land Clearing, Tree Removal Policy		Development Services	Achieved	12/19			Policy drafted and signed by Director to provide pathways for permitting and approvals for separating demo, tree removal, and site work permits without going to Commission for a Developers Agreement.												

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12. Historic Plaques: Designating Historic Structure		Development Services	Canceled	12/19			The Development Services Staff works with the Historic Preservation Board to identify potentially applicable properties, research their historic qualifications and issue findings of historic significance. Once this process is complete, the Historic Plaque is created and awarded.														
13. Tree Manual Update		Development Services	Canceled	12/19																	
14. Palm Aire Western Well Sites: Protection		Utilities	Canceled	1/20			This item is a duplication of Wellfield Performance and Relocation Study action item.														
15. Vegetation Line: Surveying on Beach		Development Services	Achieved	3/20			A consultant was hired to analyze the location of the historic vegetation line. The line was surveyed and a draft text amendment prepared to accurately describe the surveyed line. The P&Z Board approved the recommended text amendments. The text amendments will be presented to the Commission early 2020. Updated map and text amendments adopted by the Commission.														
16. City Champion Tree Program		Development Services	Canceled	3/20																	
17. SolSmart Designation		Development Services	Achieved	3/20			Development Services Department received a "Gold" designation from SolSmart. SolSmart is a national program, funded by the U.S. Department of Energy. Over the past couple months, Staff worked with a representative to identify the local approval process for solar energy systems and adopted city policies that encourage the new technology. In addition to achieving the SolSmart Gold, the City was presented with a special recognition for excellence in permitting. The City far exceeded the minimum qualifications to get the Gold designation. Staff was awarded with a plaque for SolSmart Gold, which will be presented to the City Commission. Development Services Department received a "Gold" designation from SolSmart. Staff has received the plaque and will present it to the City Commission, when the declared state of emergency is lifted.														
18. Relocate Water Wells Off Air Park Study		Utilities	Canceled	6/20			This item is a duplication of Wellfield Performance and Relocation Study.														

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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

**GOAL 4: Superior Capacity for Growth Through Quality, Sustainable Development**

**PROGRESS %**

ACTIONS 2019 - 2020	PRIORITY	DEPT(S) ASSIGNED	STATUS	PROPOSED DATE	ADJUSTED DATE	Qtr. Over Qtr. % Change	* NOTES *	PROGRESS %										DATE COMPLETED	
								10	20	30	40	50	60	70	80	90	100		
19. Wastewater Force Main Assessment		Utilities	On Track	6/20		5%	Continued internal discussions regarding the scope of services and objectives. Reached out to Chen Moore for assistance as a liaison for services associated with the force main assessment and lines to consider. Task 1 – Interview Service Providers, Prepare Bid Documents and Perform Bidding Assistance. Chen Moore and Associates continues to schedule and interview service providers such as Pure Technologies, HydroMax for the provision of services in order to finalize the criteria for bidding. Chen Moore and Associates will then develop a three-tiered approach for the review of the critical force mains. Updated the city force main map to include material and size. Held meetings with Chen Moore to review documents, maps and phasing of the force main assessment. The city provided Chen Moore the boilerplate bid documents in preparation for the bidding process.												
20. Census 2020: Preparation		Development Services	On Track			15%	The Local Complete Count Committee continued to meet virtually on a monthly conference call during the pandemic to discuss various strategies to promote awareness for the Census. Given the cancellation of several events, marketing and advertising efforts were re-evaluated & included: (a) weekly posts on social media, (b) published advertisements on local Channel 78, (c) placing advertisements in local newspapers, (d) posting a message on the electronic signs at the various Civic Centers/ Community Centers, (e) utilizing a public service announcement agreement with the electronic billboard on the south side of the City on I-95, (f) contacting property management groups, civic associations and home owners associations to ask them to partner with us, (g) attend bi-weekly food distribution, (h) organize volunteers to put notices on people’s doors, (i) coordinate robo-calls & text messages to residents, (j) promote paid advertisements of census videos on social media, and (k) create a commercial with the Mayor answer questions of the census. Due to the Coronavirus, the operation schedule was extended to account for the time that was required to quarantine around the country. The final deadline that data will be collected & residents can respond to the census will be September 30, 2020. As of September 1, the self-response rate for the entire city was 51.8%.											Ongoing	

**POLICY ACTIONS - 2020**



**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

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								10	20	30	40	50	60	70	80	90	100			
1. Cut-Through Traffic Analysis and Direction	Top	City Engineer	At Risk	3/20			Recieved traffic study proposals. Team conducted a traffic analysis ahead of a public meeting to be able to identify areas that require improvements and need to be addressed by implementing engineering controls. Staff is working on public outreach event, probably in February. After the public meeting, team and staff will reconvene to recommend a plan to address deficiencies. A Public Hearing with Cresthaven residents had to be postponed until further notice due to the coronavirus. Staff plans to reconvene in late 2020 once a public meeting can be held.													
2. NW 31st Avenue Improvements	High	CRA	On Track	1/21			Flex unit approved through Planning and Zoning. Must go before City Commission in January. Flex units approved by City Commission on 3/10/2020 by Resolution No.. 2020-156.													
3. Public Areas Landscape Maintenance Service Level and Funding	High	Public Works	On Track	9/19		5%	The City's facilities, property, and parks are currently divided into 3 Geographic Sectors. These 3 Sectors are currently being reviewed to determine if current staffing should be reallocated to different sectors or sectors changed to balance workload tasking. With new facilities and improved grounds being added to City inventory, additional grounds crews may be necessary to provide to same level of expected service. Expect to have service level options available by 3/30/2021 so if the option causes an increase in budget it can be incorporated for FY22													

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**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

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10	20	30	40	50	60	70	80	90	100										
<b>MANAGEMENT ACTIONS - 2020</b>																			
1. John Knox Village Master Plan	High	Development Services	Achieved	7/19			This item refers to the City establishing a process for the approval and implementation of a Master Plan for the Local Activity Center (John Knox Village). Staff in coordination with John Knox Village, drafted code language for the approval of a master plan by the City Commission, with recommendation by the Planning and Zoning Board. Once approved, development of the master plan undergoes a "Minor" Site Plan approval process, requiring Staff/DRC review and Architectural Appearance Committee review, when applicable. This amendment to the Local Activity Center code was reviewed and recommended by the Economic Development Council on 4/22/2019, by the Planning and Zoning Board 4/24/2019, and approved by the City Commission on 9/24/2019. This amendment to the Local Activity Center code was reviewed and recommended by the Economic Development Council on 4/22/2019, by the Planning and Zoning Board 4/24/2019, and approved by the City Commission on 9/24/2019.												
2. City Sustainability/Sea Level Rise/Community Resiliency Plan: Development	High	Development Services	On Track	9/20		4%	Engineering has requested a scope of work from a consultant and will be awarding a work authorization soon. This work will continue when funding is made available in the Engineering budget in FY 2020-2021. The Code amendments have been drafted and are ready to go to City Attorney for an ordinance. These will be presented to the City Commission for adoption in early 2020 immediately after the model ordinance is officially adopted by the County. This code amendment is being prepared for public hearings. The final sustainability plan draft has been provided by RS&H and is being reviewed by staff for finalization. The document will then be presented to City Commission for adoption by Resolution. The draft Climate Change Goals, Objectives and Policies have been uploaded on the Comprehensive Plan Amendment microsite ( <a href="http://planitpompano.cgasolutions.com/">http://planitpompano.cgasolutions.com/</a> ) and this issue area was discussed at the October 24, 2019 Community Outreach meeting. CompPlan update has been sent to P&Z Board members for review. Sustainability Strategy has been sent to the P&Z Board for review. Final approval by Commission is expected on 7-28-2020.												
3. Stormwater Policy and Management: Review	High	Utilities	Canceled	7/19			Scheduled for the 1st or 2nd Quarter of calendar 2020. Utilities Management is reviewing the stormwater master plan and City ordinances. Once the management review is completed we will meet with the City Commission. Item was requested to be cancelled.												

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<b>OTHER - 2020</b>																				
1. Traffic Management Strategy		City Engineer	Achieved	4/19		95%	Kimley-Horn completed study related to the Isles Casino Development and City has reviewed. KH performed study and there are various recommendations by them to be addressed by developer over several years (timing signal adjustments, additional turn lane etc.).													
2. SE 11th Avenue Bridge	Mgmt	City Engineer	On Track	6/21		10%	A design consultant has been selected via the RLI ranking process. Fees and scope are currently under negotiations, after which design will commence. Design concepts have been completed and will be used as the basis for full construction documents. Finalizing scope and design fee with highest ranked consultant. Design scope and fees have been negotiated and will be presented to commission at July 28, 2020 meeting for approval. After which, design will commence.													
3. Broward Next Comprehensive Plan	Mgmt	password	On Track	12/20		2%	The first outreach meeting was in June and the second was in October. The consultants are finalizing the Data and Analysis sections of the 14 Plan Elements and staff is drafting the Goals, Objectives and Policies for the 14 Plan Elements. Comp Plan Update has been sent to P&Z Board for review. Comp Plan update scheduled to go to City Commission on 7-28-2020 for first reading.													
4. Marquis Apartments	Mgmt	OHUI	On Track	8/21			Pursuant to Resolution No. 2020-80 passed and adopted December 10, 2019 the Development Agreement was effectuated between the City of Pompano Beach and Marques Partners, Ltd , a provision of the Purchase and Sale Contract with an outside closing date of January 31, 2020. The Composite Exhibit in the Development Agreement specifies a project completion date of 30 months. Continuing to track progress on on construction activity specifically regarding permitting, demolition and land development activity.													

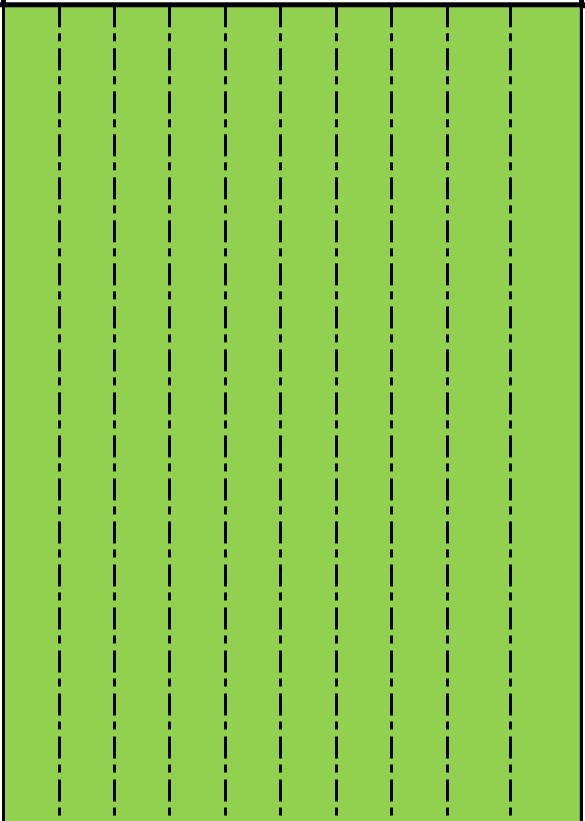
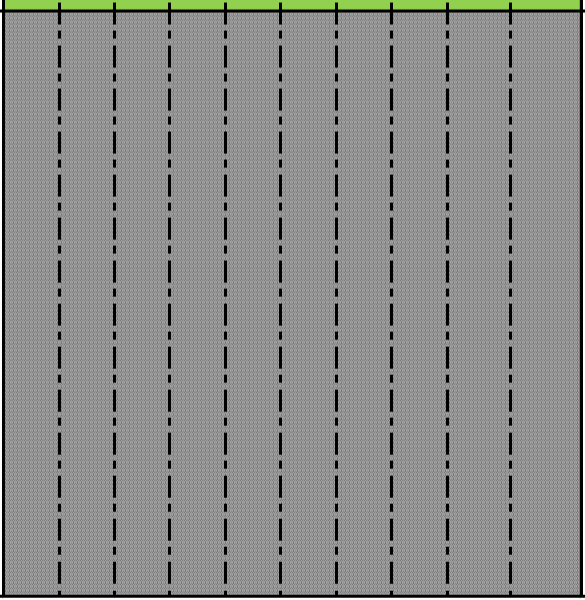
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10	20	30	40	50	60	70	80	90	100										
5. Sign Code Revision	Mgmt	Development Services	Achieved	6/20			<p>In April 2019, amendments to the Sign Code and sign-related changes in the Zoning Code were identified and proposed to be amended. The changes were reviewed by the Assistant Director of Development Services and Development Services Director. Staff was directed to draft a memorandum to the Planning &amp; Zoning Board for their review and recommendation to the City Commission. At the Planning &amp; Zoning Board held in June 2019, the Planning &amp; Zoning Board reviewed a memorandum from staff about proposed improvements to the sign code process. Staff presented the changes to the board to reduce inefficiencies identified in the procedure. The Planning &amp; Zoning Board unanimously recommended approval of the proposed text amendments. On July 9, 2019, the City Commission adopted an ordinance (2019-75) amending the Zoning Code (Chapter 155) and Sign Code (Chapter 156). The changes aspired to improve the efficiency in reviewing Sign Code Compliance Permits and reduce the amount of time to perform the review.</p>												
6. Planned Development Code Revision/Text	Mgmt	Development Services	Canceled	6/20			<p>P&amp;Z Discussion Item - 10/23/2019 - directed to move forward preparing draft amendments to the Planned Development Code. Internal Meeting/Workshop with P&amp;Z Chair - 12/19/2019 - moving forward with the following schedule: January 22, 2020 - P&amp;Z Discussion. Item to review final recommendations: January 27, 2020 - EDC Presentation of recommendations, February 24, 2020 - EDC Follow up meeting - concerns addressed, February 26, 2020 - P&amp;Z Tabled item for more input from stakeholders. Tentative - P&amp;Z Board and City Commission items to be scheduled upon a return to regular public meetings. Due to the onset of coronavirus and feedback received from the private sector, this initiative has been cancelled.</p>												

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7. "Applicability Related" Amendments Revision	Mgmt	Development Services	Achieved	6/20		10%	Staff is evaluating the areas of the Zoning Code, that refer to "applicability". A text amendment was presented to the Planning & Zoning Board held on February 26, 2020. The Planning & Zoning Board approved the proposed text amendment & the item was advertised for consideration by the City Commission. A text amendment was presented to the City Commission for first reading of an ordinance at the April 28th Meeting (File ID: 20-327). The ordinance removes the applicability requirement for nonconforming sites to upgrade site features for interior remodels or renovations. A text amendment was approved by the City Commission on second reading of an ordinance at the May 26th Meeting (File ID: 20-327). The ordinance removes the applicability requirement for nonconforming sites to upgrade site features for interior remodels or renovations.											
8. Oceanside Parking Lot - Land Use Amendments: Direction	Mgmt	Development Services	On Track	6/20		1%	The City Application was approved by City Commission on First Reading and the Broward County amendment has been submitted to the BCPC staff. The project is scheduled to go to the Broward County Planning Council in December. All steps complete except for County Recertification. County recertification has been delayed due to Covid, however, all development can proceed unimpeded without this step.											
9. Affordable Housing Trust Strategy	Mgmt	OHUI	On Track	7/19		75%	OHUI staff continuing to work on draft AHT Policy and with other City staff including City Attorney's Office and Development Services. Policy and Procedures guidance in place.											
10. Scooter Policy: Direction	Mgmt	Assistant City Manager	Off Track	6/19			Staff and the City Attorney's Office is preparing an ordinance to establish a scooter policy restricting scooters to the same statutes and code requirements as bicycles. Anticipated completion date- February 2020. Staff continues to monitor proposed legislation out of Tallahassee.											

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<b>MAJOR PROJECTS - 2020</b>																					
1. NE 3rd Avenue Streetscape (South of Copans Road)		CIP	Not Started	5/19			This is a tentative project and will come on line as funds become available. Funding has been input into the proposed CIP list of projects for FY21.														
2. CRA Container Site Construction		CRA	Canceled	4/20			The site/property targeted for this project is part of the inventory of properties in the Request For Proposal for a Master Developer of the Innovation District making it unavailable at this time.														
3. New Deep Well: Permit & Construction		Utilities	On Track	2021		1%	DEP Permit received 7/18/19, construction commenced on 7/20/19. Currently on schedule for March 16, 2020 substantial completion and within original budget. Substantial completion has been granted. Construction of above ground facilities completed. Restoration of site irrigation completed. Sodding of area and punch list items remains.														
4. Annual Reuse Water Main Projects		Utilities	Off Track	9/19		10%	The City has received South Florida Water Management grant approval for the reuse distribution system expansion design and upcoming installation for the Pompano Beach Hillsboro Harbor subdivision. Phase III Lighthouse Point reuse system expansion design is complete. LHP Phase III design has been submitted to Broward County and is pending regulatory approval. Lighthouse Point Phase III reclaimed system expansion is underway and on schedule. 1/3 of the project installation is complete. Staff is working to complete the remainder of installation along NE 26th Avenue and shall advance to NE 25th Street and finally NE 24th Street. The City of Pompano Beach Hillsboro Harbor reclaimed system expansion project is scheduled to be submitted for regulatory review and approval. The City has received a 500K South Florida Water Management grant approval for the project and installation is set to commence early May 2020. Lighthouse Point Phase III reclaimed system expansion has been shut down due to the COVID 19 pandemic. Installation for NE 25th and NE 24th street remain. Broward County regulatory permit approval for the City of Pompano Beach Hillsboro Harbor reclaimed system expansion project has been obtained.														Ongoing

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5. Annual Wastewater Collection System: Pipeline		Utilities	Off Track	9/19			Wastewater Collection staff is televising and cleaning suspect areas of the City for our contractor to line during the 2020 FY. Purchasing has a solicitation out for the annual lining contract and closes on Nov 12, 2019. Our wastewater system is older to the east and demanding more lining and repair of the old clay tile pipe. Purchasing is scheduled in the near future to take the contract back to commission for an ordinance reading . At this time utilities is waiting a completed contract so we can proceed on lining.													Ongoing	
6. Annual Manhole Rehabilitation		Utilities	Off Track	9/19			The City has 4,400 manholes in the wastewater collection system. During our inspections we through out the year we develop a list of those needing repair and submit the list periodically to our contractor during the year. Purchasing has a solicitation out for our annual manhole rehabilitation contract. This solicitation closes on Oct 24, 2019. Purchasing is scheduled to take the contract back to commission on April 28,2020 for an ordinance reading . At this time utilities is waiting a completed contract so we can proceed.														Ongoing

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7. Annual Street Re-paving Projects		Utilities	On Track	9/19			City will begin paving NE 10 Street and NE 11th Ave in February. This will expend all of the FY20 funding available.	█	█												Ongoing
8. Annual Water Main Replacement		Utilities	On Track	9/19		5%	Awaiting quote for design services for identified water main upgrades and replacements. Received quote for design services. Provided feedback and awaiting comment. Processing contract for design and permitting for ongoing water main improvements for NE 26th Terrace from NE 13th Court to NE 12th Street is underway. Consideration for water main pipe bursting improvements is also ongoing.	█	█												Ongoing
9. Annual Stormwater Tide Flex Values		Utilities	On Track	9/19			Projected backflow valves for FY 20 are: 3204 SE 10th Street 3301 SE 10th Street 805 S. Riverside Drive 3200 Dover Road 3201 Beacon Street Working on investigating locations and getting measurements.	█	█												Ongoing
10. Annual Stormwater Pipelining		Utilities	On Track	9/19			Investigating areas in need of Stormwater pipe lining. Waiting on contract.	█	█												Ongoing
11. Annual Stormwater Cleaning: Atlantic and Dixie		Utilities	On Track	9/19			Provided contractor maps and GIS data of areas for cleaning and CCTV inspections. P.O. was issued. Contractor started new area located at Dixie Hwy and SW 3rd Street.	█	█												Ongoing
12. Water Treatment Building Hardening: Design and Construction		Utilities	On Track	2020		5%	Design and bid specifications completed. Waiting on Project funding. Utilities worked with consultant on public notification and submittal of application for \$3.2M in hardening grant funding.	█	█												
13. Reuse Distribution System Expansion: North at 14th Street (Phase 1), Lighthouse Point (5 Years)		Utilities	Canceled	2023			This item is a duplication of Annual Reuse Water Main Projects.	█	█	█	█	█	█	█	█	█	█	█	█	█	
14. Water Treatment Plant Membrane Element Replacement/Purchase		Utilities	On Track	10/19		1%	Bid Solicitation, Bid Award approved by Commission completed. Contract executed, PO received. First load of membrane elements received. Old elements to be removed, new elements loaded, and performance testing to begin in January. Installation of new elements and performance acceptance testing has been completed. Training of personnel remains. Project complete, only training remains and has been postponed due to COVID-19.	█	█	█	█	█	█	█	█	█	█	█	█	█	



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15. Stormwater Kendall Lake Neighborhood: Design and Construction		Utilities	On Track	1/20			Design is 95% complete. Permits have been submitted to the applicable outside permitting agencies. Applications have been submitted for SRF funding. Design is complete. Awaiting SRF funding prior to construction bidding advertisement.	█	█	█	█	█	█	█	█	█	█	█	█	
16. Water Treatment Plant Electrical System Rehabilitation		Utilities	On Track	2/20			Solicited RFQ and reviewed submittals. Selection committee meeting scheduled for March 17, 2020 has been postponed per the City's Covid-19 March public meeting restrictions. Selection Committee postponed due to COVID-19, now scheduled for July 7th, 2020.	█												
17. Inter Utility Water Connections: Design and Funding (Fort Lauderdale, Broward County)		Utilities	Off Track	3/20			Final agreements are being ironed out with Broward County. City of Fort Lauderdale has not responded to request of agreement.	█												
18. Stormwater Design: North Riverside Drive and NE 14th Street Causeway, Atlantic Boulevard and South Riverside Drive, NE 27th Avenue and NE 16th Street		Utilities	On Track	3/20			Preliminary design is underway for these projects, which are projected to reduce/eliminate flooding and improve drainage in the areas. Design fees/scope have been negotiated and design has commenced.	█												
19. Stormwater: Dixie Highway and McNab Road		Utilities	Not Started	3/20			Design team is working on preliminary analysis and recommendations. This project has been integrated with Phase I of the Dixie Highway GO Bond project. The intersection is being designed to eliminate existing ponding conditions and will be constructed while improvements to the corridor are carried out. Metric was reverted back to 0% until process re-starts. Although the intent was to integrate this project with Phase as previously reported, the area affected by the project extends beyond the limits of the GO Bond project and the projects cannot be intertwined together. Engineering plans to initiate a solicitation (in July or August) to retain an engineering firm to assist with design services.													
20. Stormwater: SW 2nd Street: Construction		Utilities	On Track	8/20			Design is complete, reviewed by staff and outside permitting agencies is complete, Project will be competitively advertised for construction next month. SRF funds are forthcoming	█	█	█	█	█	█	█	█	█	█	█	█	
21. Reuse Storage Tank: NE 3rd Avenue – Land Acquisition		Utilities	At Risk	12/20		35%	Capacity needed due to additional demand...continuous growth of the reuse system. Our new reuse master plan indicates we will need a 6-7 MG reuse tank. We have purchased 3 out of the 5 properties. Televac is the only one we need once Beachraker moves. Reuse tank, booster station and a maintenance shop if we can fit it all.	█	█	█	█	█	█	█	█	█	█	█	█	

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22. Dixie/Atlantic Improvements: Design (G.O. Bond)		CIP	On Track	12/20		10%	Design is in progress. Team met with FDOT staff and followed up with an internal meeting. Design options are being evaluated and staff plans to submit the final options to the City Manager for support before presenting the plans to the City Commission. Team was given green light to finalize plans for the south half of the project from McNab Road to SW 3rd Street. Team finalize cross sections on Atlantic Boulevard and submitted plans for approval to FDOT. Team also worked on cross sections north of NE 6th Street. Plans received Broward County drainage approval for section of Dixie Highway from McNab Road to SW 1st Street. The plans for that section are nearly done and ready for final permitting as the City DRC process is also complete. Staff anticipates a GMP for this section to be ready by the end of July with anticipated construction to start in September. The plans affecting the intersection of Dixie Highway and Atlantic Boulevard is 50% done and moving forward to the next level of design.	█	█	█	█	█	█	█	█	█	█	█	█	
23. Non-Sewer Area C: Design and Construction		Utilities	On Track	12/20			Preliminary design concepts have been completed and concurrence of final design concept has been selected. Design is currently in progress to develop final construction documents.	█	█	█	█	█	█	█	█	█	█	█	█	
24. Water Treatment Plant: Transfer Station Rehabilitation, Softening Process - Design		Utilities	On Track	2020		51%	New power distribution cables installed, east entrance structural modifications and new doors installation complete. New variable frequency drive (VFD) units for pumps received and installation beginning. Consultant working on design specifications. All work completed and new equipment online. Training and punch list items remain.	█	█	█	█	█	█	█	█	█	█	█	█	
25. Stormwater Projects: US 1 and NE 14th Street Causeway		Utilities	On Track	1/21			Preliminary design is underway for these projects, which are projected to reduce/eliminate flooding and improve drainage in the areas. Design efforts are ongoing.	█	█	█	█	█	█	█	█	█	█	█	█	
26. Stormwater Gateway Drive: Design and Construction		Utilities	On Track	1/21			Permits have been submitted to the applicable outside permitting agencies. Applications have been submitted for SRF funding. Design is complete. Awaiting SRF funds prior to advertising this project for competitive bidding for construction services	█	█	█	█	█	█	█	█	█	█	█	█	

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

GOAL 5: Quality and Affordable City Services

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

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<b>MANAGEMENT IN PROGRESS - 2020</b>									
1. Strategic Plan: Update		Performance Management	On Track	4/19		19%	Working with Audrey, in the City Manager's Office, on scheduling the scope activities. To include individual City Commission interviews, one City Commission Workshop, and two Management Team Work Sessions. Antonio, the City's Contract Manager, is assisting with contract preparation. The questionnaire, used to update the Strategic Plan, will soon be distributed to City departments. If scheduling permits, all activities will be completed by end of February 2019. Through a coordinated effort, the Strategic Performance Manager is reviewing/preparing the revisions needed before the Strategic Plan 2020-2025 and Action Agenda 2020-2021 is brought for City Commission approval. These revisions were derived from discussions held at the February Strategic Plan workshop with the City Commission and the two (2) work sessions with the Management Team. All staff edits have been provide to the consultant, Lyle Sumek, for final inclusion. It is anticipated the documents will be placed on the agenda for Commission approval in June or July. Upon Commission approval, staff will report updates on these action items commencing October 1st, 2020. Lyle Sumek, the consultant, has provided staff the final edited Strategic Plan 2020-2025-2035 and Action Agenda 2020-2021. An agenda item has been created for the July 28th City Commission meeting.		
2. CRA Office Relocation: Decision on Direction		CRA	On Track	5/19			CRA has signed with a contractor and submitted for permits for minor interior buildout of space. Permit received for minor buildout and construction is underway. Furniture has been ordered for staff use and cowork space. Target date for move is April, but maybe delayed due to Covid-19 disruption. Final inspections anticipated by 7/6/2020. CRA staff has relocated boxes and files from City Hall in preparation for opening second week of July 2020.		
3. CRA Security Personnel Contract: Board Award		CRA	Achieved	5/19			A Request For Proposal was issued for Unarmed Security Services for the Northwest CRA District. A ranking was completed and a five-year contract was approved by the CRA Board June 18, 2019.		

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

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								10	20	30	40	50	60	70	80	90	100				
4. Geo Cortex: Implementation		City Engineering	Canceled	5/19			The Geocortex Implementation is a redundant action item. The Geocortex software is basically used for the Utility Department. This software was purchased to replace the Mobil Maps system. The Mobile Maps System Replacement is entering the final phase. We are in the process of going live with the software for water, waster water and storm water. <i>(Quarterly reporting will be done under the action item "Mobile Maps System Replacement" located in Goal 4: Superior Capacity for Growth Through Quality, Sustainable Development.)</i>														
5. OpenGov Project: Open Data		IT	Achieved	5/19		5%	We have been working on this project to show open data, which is data that we have in the City of Pompano Beach servers, to our residents, on our web site. With this web site residents will be able to download the data to Excel and use it as they wish. Awaiting final approval from management before going live. Approval received.														
6. Naviline HTML5 – Installation		IT	Achieved	5/19																	
7. Global Audit Information Network (GAIN): Survey		IT	Achieved	6/19																	
8. Boards/Committees Agenda Conversion		City Clerk	On Track	7/19			At the beginning of the 4th quarter, the City Clerk’s office met with staff members of the Development Services Department to determine if Legistar, the City’s Agenda Management Software, could be utilized to automate and streamline the agenda creation process for their advisory boards/committees. Based on our discussion, we have concluded that switching to Legistar would not only improve the distribution of their boards/committees meeting agendas but it would centralize the creation and management of all agendas in one system. Next, we will establish a sub-committee to formalize objectives and set a target date to be fully operational creating agendas for these boards/committees through Legistar. During the first quarter of 2020, a series of “need and analysis” sessions were held with Development Services Department in order to review the current paper-based agenda management process and how agenda items are routed for approval. The information was utilized to configure Legistar to essentially automate the entire process from start to finish. Ongoing configuration of Legistar for this agenda conversion project will continue into the second quarter of 2020. Configuration of Legistar for this agenda conversion project will continue into the third quarter of 2020.														
9. Real Time Water Usage		Finance	Achieved	7/19			Dropcounter was implemented in June 2019. 1081 customers have signed up for real-time water usage to date.														

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10. 2019 Health Fair		Human Resources	Achieved	7/19			2019 Health Fair occurred on July 24th and 25th of 2019 at the Emma Lou Olson Civic Center.	█	█	█	█	█	█	█	█	█	█	█	█	
11. Risk Management Software Replacement		Risk Management	On Track	7/19			RiskMaster is now up and running. Staff is entering new claims into the system and continue performing data cleansing in order to rule out any issues. Awaiting CorVel import/automatic upload function. RiskMaster fully installed. Reporting data and training scheduled for December 2020 with staff	█	█	█	█	█	█	█	█	█	█	█	█	
12. Permitting Process Improvements		Communications	On Track	7/19		50%	Upgrade Building Division Organizational Chart. Revise and create new positions for efficiency and effectiveness. Partner with Doug Williams Group to identify specific improvement areas. Begin hiring process with Human Resources for new positions of Permit Services Support Coordinator (Customer service supervisor), Assistant Building Official and Building Plans Examiner / Floodplain Administrator. Holding off on new hires of (4) full time Customer Service staff until City Hall re-opening. Completed reorganization and remodeling of office furniture plan to better accommodate staff and equipment. During the Emergency Declaration of COVID-19 pandemic, the Building Division has been fully operational. The newly added drop box for physical plans submission, deployment of laptop computers for remote plan review and field inspections, few Key staff working in City Hall for return phone calls, plan scanning, issuance of Certificate of Occupancy's, Building Code Compliance and 40 year Safety Inspections have made Pompano Beach Building Division the example for municipalities in Broward County. The results of data reported from the Doug Williams Group has enabled an action / resolution plan to address the areas of improvement. The trending monthly results show significant progress towards excellent customer satisfaction.	█	█	█	█	█	█	█	█	█	█	█	█	
13. Social Management Analysis Program		Communications	Canceled	8/19			The Social Management Analysis Program was implemented and completed by hiring a cloud-based archiving and analytics technology company, Archive Social, to have a centralized social media records archive system. Since social media is considered public record, the archiving company has ensured the City is in compliance with Florida public records laws and social media retention requirements. This program manages the analytics of our social media platforms and protects the City as we serve and inform our citizens. The Social Management Analysis Program was cancelled due to contracting with Archive Social.	█	█	█	█	█	█	█	█	█	█	█	█	

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14. Financial Literacy Program		Budget	Canceled	9/19			Chase Bank has reached out to their Volunteer Leadership Group (VLG) which was scheduled to meet in October to discuss all volunteer activities for 2020 in South Florida. So far, three (3) schools, including Pompano Beach Elementary have expressed interest in participating for 2020. After confirming the school's interest on the program and discuss potential dates the VLG will formally approve the additional schools and volunteer sessions for 2020. Chase Bank's goal is to complete the planning session ideally by the end of November. Two Financial Literacy Sessions were scheduled with Pompano Beach Elementary School: March, 19th and April, 9th. A third date is tentatively scheduled for June, 1st (need to be confirmed). However due to Covid-19, the first session was canceled, potentially the second session will be cancelled, as well. This Program has been canceled due to Covid-19 school closure.													
15. Volunteer Program for Cultural Arts: Development		Cultural Affairs	Not Started	9/19			No additional progress has been made on the Volunteer Program due primarily to COVID-19.													
16. Customer Relationship Management (CRM)		Marketing	On Track	9/20			The Marketing Department is currently researching and analyzing different CRM platforms to determine which one the City should purchase to meet the needs of the City. Marketing Department staff is also establishing a cross-departmental technical committee to assist them in this decision.													
17. Community Outreach Response Enforcement Unit Decision: Approval		BSO	Achieved	10/19			Approved by City Manager and City Commission.													
18. OpenGov Project: Budget Module		Budget	Achieved	10/19			The Budget Office has completed the OpenGov deployment for the budget module which includes the integration with NaviLine, Workforce Readiness, Financial Transparency and the Budget Builder Modules. In addition, the Budget Office has created and utilizing OpenGov dashboards to monitor the monthly, quarterly and yearly revenues and expenditures as well as, has created two stories related to the Community Shuttle Program and the explanation of the tax bill in the City of Pompano Beach.													
19. Bicycle Unit Decision: Approval		BSO	Achieved	10/19			Bicycles approved and purchased. Also purchased were bicycle hitches. Items assigned out as the trailer hitch was installed onto the deputies vehicles.													
20. Commission Meetings: Closed Caption		City Clerk	Achieved	10/19			This action item has been implemented. The City entered into a service contract with Granicus, Inc. to provide closed-captioning of all City Commission and CRA Board meetings. The City recognizes the public's demand and the importance of providing closed-captioning access of these board meetings, particularly for individuals who are Deaf/Hard of Hearing and/or those who are having difficulty hearing audio content in noisy environments. For ease of access, this service is available online through the City's website on the web-streaming page.													

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21. GIS Server		City Engineering	On Track	10/19		10%	The GIS staff and IT staff conducted the first meeting with ESRI's Professional Services on Tuesday November 26, 2019. ESRI's Professional Services is the organization that will help the City configure and install the ESRI software on the new GIS server. The purposes of this meeting was to access the level of assistance the City will need to build a successful server installation. Staff will be working with the Jumpstart team from ESRI very closely for the next month or so to develop the implementation and configuration plan. The funds needed for ESRI's Professional Services has been approved, and we are working on the PO. The IT staff, GIS staff and ESRI staff conducted the project kickoff meeting on March 3, 2020. The IT staff is preparing to purchase the new GIS server. Once the new GIS server is installed we will contact ESRI to begin the process of installing the ESRI server software. City Staff met on May 28, 2020 with the ESRI Jumpstart program staff and finalized the specifications for the new GIS servers. The PO's have been created and IT has purchased the server hardware. Once the server hardware has been received and installed we will commence with the ESRI Jumpstart program and have the software installed on the new GIS servers. The next step will be to migrate all of the GIS data and applications to the new GIS servers. We expect to have this work completed by the end of September 2020.	█	█	█	█	█	█	█	█	█	█	█	█		
22. FPL Bill: Review		Finance	Achieved	10/19			Eric Ryan Corporation was engaged to review the City's FPL Bills in August 2019. The conclusion was our FPL bills were free of mistakes or errors.	█	█	█	█	█	█	█	█	█	█	█	█		
23. Closest Unit Response Program: Implementation		Fire	On Track	10/19	3/21		Fire Department staff has signed the charter to participate in the program, which is now in its set-up phase. Fire Department staff has completed the required provisioning to create the template for emergency vehicles that are available for response and updated the incident types that we will respond to in the closest unit response program. The closest unit response program is driven solely by Broward County. We have completed all pre-actions necessary to participate in the program and are waiting for our phase to begin. It looks like we will likely not be able to begin participating in the CUR program until the last quarter of 2021. There are many variables involved, and each major portion has to occur in sequence. The current delay is the Regional Automatic Aid Agreement, which has yet to be signed. That must be in place before Phase II begins. Since we are in Phase III, it is unlikely that we will begin any earlier than the projection noted above. The date of completion is continually pushed back by the County. The Fire Department best estimate is the first quarter of 2021.	█	█	█	█	█	█	█	█	█	█	█	█	█	

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24. Emergency Management Workshop		Fire	Achieved	10/19			Workshop was completed and recorded in June 2019. The session was placed on the Fire Department Emergency Management webpage and YouTube for viewing. Additional workshops have also been held for the City's Emergency Response Team.	100	100	100	100	100	100	100	100	100	100	100	100			
25. Fire Prevention Program		Fire	On Track	10/19	9/20	45%	Preventions fiscal 2020 plan is as follows: • 100% electronic with construction plan review, utilizing the ESO software as a platform. • Prevention will address the user permit fee with an application process and be billed separately by intermedix • Succession planning is a major component. We are preparing for several open positions and are creating a training packet with P.O.'s to assure the individual meets or exceed job requirements. Staff is also creating a guide for all employees to assure they understand job requirements. • Data collection and reporting outcomes is the top priority. Report templates are being revamped to allow for the development of monthly, quarterly and annual reports 50% complete – new inspector P.O.'s are established and being proofed during Q3. Once they are proofed they will be sent for chief approval.	100	100	100	100	100	100	100	100	100	100	100	100	100		
26. Arcserve Software and Hardware for Backup		IT	Achieved	10/19			Arcserve is the technology that is used by the City to backup up their data. Currently we have about 30 terabytes of data that gets backed up every day to our multiple computers sites and the cloud. This is every document, email, and database that the City has on premise. These backups are used for restoring information that may have been accidentally deleted or may have been digitally corrupted. It is also used in case of disaster recovery. This system had an initial startup cost of about \$100,000 spread over the last few years, and about \$60,000 in re-occurring yearly maintenance and support. As our data needs grow, additional costs will be added to this system.	100	100	100	100	100	100	100	100	100	100	100	100	100		
27. Security Awareness Training		IT	Achieved	10/19			This security training is conducted once a year and is mandatory for all City employees that use the City's computer system. The training program covers the basic aspects of security, risks to the organization, typical attack vectors, how to reduce the risk and exercises to translate the awareness into action. The training was conducted in 2019, but because of the current pandemic is not schedule to be done in 2020. The training is given by Marcum LLP and costed \$13,400.	100	100	100	100	100	100	100	100	100	100	100	100	100	100	



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28. Barracuda Network Software/Hardware		IT	Achieved	10/19			This new technology will compress and archive our City email attachments, making it easier to do our nightly data backups and quicker to restore our email data, if it is ever needed. We have completed the archiving of all emails with attachments, greater than two years.	100	100	100	100	100	100	100	100	100	100	100	100		
29. Public Records Requests Administrative Policy		City Clerk	Not Started	12/19	12/21																
30. Fire Department Employee Portraits		Communications	Canceled	12/19	9/21																
31. Citywide Revenue Manual: Revenue Forecast		Budget	Off Track	1/20		5%	General Fund revenues have been completed, working on other sections of the manual. The Budget Office will release a first draft for review, input and feedback in the beginning of April. A draft manual has been prepared and the revisions have been postponed due to Covid-19.	100	100	100	100	100	100	100	100	100	100	100	100		
32. Annual Internal Audit Report		Internal Audit	Achieved	2/20		10%	To be started in January 2020, and due by second Commission meeting in February 2020. Postponed due to Commission Meetings postponement. Presentation/report completed.	100	100	100	100	100	100	100	100	100	100	100	100		
33. P-Card: Expanded Use		Finance	Achieved	2/20			This action item was achieved at the close of Fiscal 2019 and does not require any further action in 2020.	100	100	100	100	100	100	100	100	100	100	100	100		
34. Public Safety Fire Station Alerting Replacement: Fire Station		Fire	Achieved	3/20			The system has been installed in two fire stations (Station 11 and Station 103) with additional monies budgeted for installations this year. Station 24, which is next in line, already has the new alerting system as part of the build. The fire station alerting system installation is 100% complete. All six fire stations now have the new fire station alerting system	100	100	100	100	100	100	100	100	100	100	100	100		
35. Electronic Payment to Vendors		Finance	Canceled	3/20			This project can be cancelled. As we have seen an increase on cybersecurity attacks on governments. We will reconsider in the future when Finance is more comfortable with direct depositing payments to vendors.														
36. Summer Youth Employment Program: New Horizon, Career Source Broward, Community Reconstruction Housing Corporation		Human Resources	On Track	3/20		25%	In the process of contract review for New Horizon and Career Source Broward. Due to COVID-19, Career Source Broward cancelled their program. New Horizon is currently on target for the summer youth program. Both contracts have been executed. Community Reconstruction Housing Corporation program did not received funding for its continuance. New Horizon is on track, the program is in effect currently. Career Source Broward has cancelled their program due to COVID-19. Community Reconstruction Housing Corporation program did not received funding for its continuance.	100	100	100	100	100	100	100	100	100	100	100	100		

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37. Fire Department Inventory System		Fire	On Track	3/20	9/20		<p>The Operative IQ inventory module is the software currently utilized by Fire Department Logistics for inventory control of medical supplies, clothing, and station cleaning supplies, and (eventually) fire equipment, narcotics tracking, and fleet tracking services. In addition Operative IQ does not interface with the various systems used throughout the City, such as Naviline, the City's fleet tracking system, the FIRE-RMS database and the Central Stores inventory system.</p> <ul style="list-style-type: none"> <li>• Clothing inventory software: 100% operational</li> <li>• EMS inventory system: 100% operational –</li> <li>• Narcotics (i.e., medications) tracking system: 100% operational</li> <li>• All fire department line officers have been trained in the use of the Operative IQ.</li> </ul> <p>Fire equipment are currently tracked manually. Module not yet purchased. The electronic tracking project implementation is expected to be implemented this current fiscal year. The fire equipment inventory list for all apparatus in the department has been added to Operative IQ. A fiscal inventory is being conducted to verify the status of on-handle equipment with an estimated completion date of July 29, 2020</p>											
38. Asset Management Software: Implementation – Water Treatment Projects (2)		IT	Achieved	3/20			<p>The Scope of Work (SOW) major tasks and deliverables for the implementation of IBM's Maximo Enterprise Asset Management System for both the Reuse and Water Treatment Plants are complete.</p>											
39. Continuity of Operation Plan: Development		General Services	Achieved	3/20			<p>COOP (Continuity of Operations Procedures) Manual ready for distribution.</p>											
40. Community Emergency Response Team Training Enhancement		Fire	Achieved	4/20			<p>All Fire Training staff and the Emergency Management Coordinator attended the CERT Train-the-Trainer and Program Manager courses to implement updated training curriculum. CERT Vehicle training program was overhauled and SOPs are currently being revised. All Fire Training Commander and staff as well as the Emergency Management Coordinator received their certifications as CERT Train-the-Trainers and also successfully completed the CERT Program Manager course. These courses were necessary in order to implement the new FEMA authorized training curriculum. All new CERT course materials were utilized and shared with attendees for their authorized use in this FEMA &amp; City partnered program. Additionally, the CERT Vehicle training program was overhauled and classes held for volunteer drivers in the program. Lastly, the ID &amp; background verification program was achieved so volunteers can work at the level they are trained and be of assistance in our community.</p>											

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41. RacTrac/WebTrac 3.1 Software Migration		P&R	On Track	7/20		10%	Staff attended RecTrac Symposium in November to establish a timeline for migration. Held pre-migration phone call with the IT department and Vermont systems staff to discuss our needs, how we use the software, and a timeline for implementation. We are shooting to go live with the new software by the end of December 2020. Working with IT to begin migration process.															
42. Fire Life Safety Public Education Program: Expansion		Fire	On Track	8/20	10/22		Life Safety Public Educator job description has been developed. HR is expected to post position in January. The completion of this project included hiring the Life Safety Educator position, approved in the FY 2020 budget. The position has unfortunately been frozen due to the pandemic and will thus not be advertised until further notice (or FY 2022) from the City Manager. Once the position is filled, the fire department will proceed with the further expansion of the program.															
43. Laserfiche: Building and Zoning Records		Development Services	On Track	9/20		25%	Internal efforts to scan Planning & Zoning index cards ongoing.															
44. Fire Accreditation: Department, Ambulance Service		Fire	On Track	3/21			The Commission on Accreditation of Ambulance Services (CAAS) is an independent Commission that established a comprehensive series of international standards for the ambulance service industry. The intent of the CAAS Standards is set a "gold standard" for the medical transportation industry - one with a much a higher caliber than is typically required for state or local licensing. Currently there are over 170 CAAS accredited ambulance services in North America, and only six of these agencies possess ISO Class rating of 1, with CFAI Fire Accreditation. Pompano beach Fire Rescue currently has a Class Rating of 1, with CFAI accreditation approval. By January 2020, the Commission on Accreditation of Ambulance Services will have received our application. All 10 Standards of the CAAS self-study and assessment have been CAAS approved to receive the onsite inspection. The PBFR finalized (CAAS) application was sent to the CAAS accrediting review committee for onsite acceptance. The Application reviewer received our final draft version in December of 2019, and approved all contents by 2/16/2020. There is one final step prior to the onsite review for the Fire Department's onsite visit to occur. CAAS is aware and was anticipating the installation of our live temperature monitoring systems on each Rescue unit, which had a target install date of March 5th, 2020.															
45. Employee Performance Evaluation System Online		Human Resources	On Track	9/21			The pilot program is still in the developmental stage before introducing it throughout the city. It is still in the development stage.															

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46. 3rd Sister City: Haiti		Cultural Affairs	Canceled	2022			No update has been provided by the Greater Pompano Beach Sister Cities International on the status of this action agenda item. However, GPBSCI is working with representatives of the City of Sorrento, Italy to establish a Sister Cities International relationship. Action being managed by the non-profit Greater Pompano Beach Sister Cities International Program.														
47. OpenGov Project: Performance Measures and Dashboard Creation		Performance Management	On Track	10/19			The City is developing balanced scorecards as a means of evaluating the effectiveness of activities against the City's Strategic Plan. Balanced scorecards provide a visual tool for aligning high level strategies with key performance indicators to get a more balanced view of performance. Each card, uniformly, takes into account 4 areas of success: customer experience, operational excellence, department personnel, and financial sustainability. As of 3/26/20, the Engineering and Utility department completed their module training on OpenGov. This training is necessary before monthly data reporting begins. The Strategic Performance Manager anticipates having the City Clerk's Office trained within the next couple of weeks, if time permits. During the 3rd Qtr., the City Clerk's Office and the Engineering Department commenced reporting their performance measure data in OpenGov. Both, the Marketing Department and Internal Audit are progressing with the development of their balanced scorecards and identifying program goals, before creating key performance indicators. Waste Management, Human Resources, and General Services have started to identify programs and program goals. The Fire Dept. has created new measures to report, dashboard tiles are currently being created.														

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48. Sterling Explorer Program: Assessment		Performance Management	On Track	2/20			The Sterling Explorer Program consist of a two day site visit based on the Baldrige Criteria to drive high performance. This includes assessing an organization's management system in seven categories: Leadership, Strategy, Customers, (Measurement, Analysis, and Knowledge Management), Workforce, Operations, and how these tie to the City's Results. The site visit dates have been confirmed for Mach 30 - April 1st. Meetings were held with department directors to obtain responses to Organizational Profile questionnaire. Performance Manager is currently working on completing the Organizational Profile. The scheduled March 30 - April 1st Sterling Explorer Program assessment was postponed for a date to be determined due to the corona virus pandemic. I uploaded the City's most recent Strategic Plan and corresponding Action Agenda to a shared folder on box.com. Along with the City's organizational chart and FY 2020 Adopted Budget document. The Cit's organizational profile is in final draft form and waiting administration review before it is placed in the folder for viewing. Due to Covid-19, the Sterling Explorer Program Assessment has not been rescheduled. Florida covid cases continue to rise during the 3rd quarter of FY 2020. I have reached out to the Master Examiner to discuss next steps and how best to proceed.	<div style="background-color: #90EE90; width: 100%; height: 100%;"></div>	

**POLICY ACTIONS - 2020**

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1. City Charter Review	High	Strategic Performance	Achieved	11/19			A resolution, for the May 20th, 2019 City Commission Workshop, was prepared by the City Attorney to provide for discussion to amending Article II, Section 6 to Chapter 57-114 of the City Charter. The discussion centered around placing three ballot measures on the March 17th, 2020 Special Election. On March 17, 2020, voters will consider three technical changes to local elections in the City of Pompano Beach. March Elections – The first proposed amendment is designed to give voters the chance to focus solely on what’s happening in Pompano Beach by moving the City’s Municipal Elections from November to the second Tuesday in March. Currently, Mayor and City Commission races are decided in the General Election, along with a wide range of other issues and races such as President, Governor, Congress and statewide constitutional amendments. If this amendment is passed, the next scheduled Municipal Election would occur in March, 2021. Staggered Terms – Staggered Terms are being proposed as a way to maintain experience on the City Commission. Currently, the City elects all of its commissioners at one time, which could leave the commission without any experienced leadership following an election. After the May 20th City Commission Workshop, Ordinance No. 2019-80 was approved on July 9th, 2019 (1st reading) and July 23rd, 2019 (2nd reading). The Ordinance provides for the referendum questions to be placed on the ballot of the March 17th, 2020 Special Municipal Election.													
<b>MANAGEMENT ACTIONS - 2020</b>																				
1. City Employee Compensation Policy and Funding	Top	Human Resources	On Track	9/20		20%	<b>Bargaining</b> negotiations to start in 2nd quarter of 2020 to complete agreement by October 1st, 2020. Due to COVID-19 no group meetings have been allowed, but will commence as soon as possible. First meeting will be conducted in July 2020. <b>Non - Bargaining:</b> Study and findings have been completed. In September’s Commission Meeting the item will be presented on the agenda for Commission review & approval. Pier cities market review completed, recommendation was presented to the Commission, and then implemented. <b>IAFF</b> negotiations occurred, agreement was approved for October 1st, 2019 to September 30th, 2022.													
2. BSO 2020 Contract: Completion	High	City Manager	On Track	9/20			On September 19th, 2019 a meeting was held between BSO and the City, to include legal representation, to discuss updates to renew the police services contract which expires September 30th, 2020. Currently, a draft is being developed and reviewed by both legal offices. In March, the City Attorney’s Office provided a completed draft to the City Manager’s Office for final review. Once finalized, the contract will come before City Commission for approval.													

**Exhibit A: FY 2020 3rd Qtr. Key Initiatives Progress Report**

**GOAL 5: Quality and Affordable City Services**

**CITY OF POMPANO BEACH STRATEGIC PLAN 2019 - 2024 - 2034**

**FY 2019 - 2020**

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<b>OTHER - 2020</b>																					
1. Annual Pass Subscription for Residents: Direction		Assistant City Manager	Off Track	3/20			Staff evaluating existing app, website and applicable city services to determine next steps.														
2. Sponsorship: Direction	Mgmt	Assistant City Manager	Canceled	12/19			Consultant continues to pursue opportunities for management's consideration. This project has been canceled as the City continues to evaluate its options. May be revisited in the future as development continues throughout the City, strengthening the City's position in attracting corporate sponsors and generating related revenues.														
3. City Fee Structure: Comprehensive Review	Mgmt	Finance	Achieved	9/19		70%	The rate studies for the Utility Fund was completed and the report was presented to the Commission with the take rate increase taking affect 1/1/2020. Rate for the building permit fees and Solid Waste Disposal have been completed. Commission approved Rate increase for Water and Sewer Rates based on Rate Study in December 2019. Commission approved rate increase for Building Permits based on Rate Study in April 2020.														
4. City Facilities Condition Assessment and Plan: Development and Direction	Mgmt	Public Works	On Track	9/20			Assessment of facilities complete and final report now being prepared. Currently developing report which will identify projected capital investment and preventative maintenance required for City's infrastructure. Will provide to CM in January 2020. Assessment report recommended CIP projects that Public Works will propose in the upcoming FY21-25 CIP Plan. This will provide the approval and direction for investment in City facilities. Deadline for submission of CIP projects expected to be February 2020.														
5. Fire Station #52 Land Acquisition (G.O. Bond)	Mgmt	Innovation District	On Track	1/20			The City is negotiating to purchase the property directly north of Fire Station 52 with Regions Bank. The property has limited development options due to an ingress and egress agreement with the property to the east that requires a roadway connecting their property with SW 27th Avenue and FP&L underground equipment and power lines that must be relocated. Regions wants significantly more than the appraised value. City Manager is continuing to negotiate for purchase. Letter of Intent for appraised value sent to broker February 2020. Per 3/31/2020 email from broker bank appears agreeable to sell. Regions Bank is reviewing contract for \$620,000 to purchase the property. Comments on contract should be received by City week of July 6, 2020. Attempting to finalize contract for July 28, 2020 agenda for approval.														

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6. Municipal Complex Master Plan	Mgmt	Assistant City Manager	Achieved	6/20			Multiple meeting have occurred with various impacted departments. Currently a rough draft of the proposed compound has been developed. Estimated costs for compound and timelines are being developed for presentation to City. Consultant completed Master Plan. Getting with senior management to discuss.														
7. BSO Substation: Northwest	Mgmt	OHUI / CRA	On Track	12/19			On 4.24.19 OHUI closed on sale of 2714 NW 4th Ct to the City of Pompano Beach in anticipation of a land assembly effort in connection with accommodating a BSO sub-station to be relocated from it's current location 1850 Dr. Martin Luther King Jr. Dr. The demolition of the structure has since been completed. On 7.18.19 the CRA completed a sale of the property to the City of Pompano Beach adjacent to 2714 NW 4th Ct and on the immediate corner of SW 27th Ave. and NW 4th Ct. OHUI initiated a Service Agreement for Design and Construction Plans and Documents for a BSO Substation for bidding purposes. OHUI initiated a Service Agreement for Design and Construction Plans and Documents for for a BSO Substation for bidding purposes. The project management administration is being turned over the the City's CIP Managers Tammy Good and John Sfiropoulos while OHUI oversees funding for land entitlement, bidding and construction. City Commission approved budget adjustment to allow project to proceed to finalize design, bidding and construction. The City's Capital Improvement Project Manager has procured services of the Platting Consultant. The Capital Improvement PM is proceeding with final Site Planning and Design activity for Construction Plans and Documents for permitting.														
8. Emergency Utility Repairs Contract Policy/Process	Mgmt	Utilities	Achieved	7/19			The first reading will occur on Jan 14th and second reading on the 28th Commission meeting for two emergency repair contractors. The second reading of the contracts were passed in January by the Commission. We now have two emergency repair contracts in place. Trio Development was awarded liftstation contact in March of 2019, agenda item 19-299.														
9. Interactive Voice Response Software/Customer Service Call Center: Direction	Mgmt	Utilities	On Track	9/19			First Mobile Trust, LLC was approved by the City Commission on January 28, 2020 to commence the implementation of Interactive Voice Response enhancement to our Customer Service Call Center. Contract with First Mobile Trust, LLC was executed in February 2020. Budget proposal approved during Fiscal 2019-2020 budget process. The implementation of Interactive Voice Response enhancement to our Customer Service Call Center is scheduled to be completed in June 2020.														



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<b>MAJOR PROJECTS - 2020</b>																		
1. Fire Station 24: Construction		CIP	Achieved	9/19				100%										
2. BSO Radio System Replacement		BSO	On Track	1/20			All Employees received radios including Animal Control and Park Rangers. Currently waiting on main system with the County to be completed.	100%										
3. Fire Administration/EOC Building (G.O. Bond): Design and Construction		CIP	On Track	9/24		5%	Preliminary plans are done. Team is moving onto the next level of design. Coordination with other staff members and departments took place and team was able to resolve important design configurations. Team discussed design variations to accommodate parking and reduce costs, if possible. The results of the analysis will be ready by early April. Team met with Fire and City Clerk personnel to resolve space allocations. The conceptual plan is complete. The design team will begin coordinating efforts to move to Schematic Design.	100%										
4. Information Desk in City Hall Enhancements		Human Resources	Achieved	12/19			A new desk was installed in December. All planned enhancements have been completed. The information desk has received a new desk suitable for a security guard and one staff. The area has a computer, printer, phone for staff to provide customers with information requested. The security guard has a badge system to process visitors. A plexiglass guard has been installed for added protection during this pandemic.	100%										
5. Video Security at Park Installation		IT	Achieved	10/19		50%	This is an ongoing project for multiple parks. Starting in the new fiscal year 2020 we will be doing License Plate recognition and Video security at more parks. A park will be completed in the spring of 2020. Installation is in progress. Installation is complete.	100%										

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6. Public Safety Building: (G.O. Bond)		CIP	On Track	9/24		5%	Similar to the EOC Building, preliminary plans are done. Team is moving onto the next level of design. Coordination with other staff members and departments took place and team was able to resolve important design configurations. In addition, cost estimating is being fine tuned to keep project within budget. Final budget costs will be ready by the end of January. Preliminary plan review and due diligence is complete. The design team prepared a comprehensive report. The report outlines options to construct and improve facilities independently. Funds may be sufficient to finish Fire Station 63 improvements and parts of the BSO building. BSO's building is proposed as a two-step process. First improve the ground floor, and shift staff upstairs. Then, improve the second floor as funding becomes available. Work on Fire Station 63 and existing administrative offices would vastly improve circulation and maximize efficiency. The conceptual plan is complete. The City is evaluating the initial GMP submitted by the CMAR. The design must also work with proposed activities for the Fire Administration and EOC building. The goal is to achieve economies of scale by coordinating efforts.		



**OTHER - 2020**

1. City Electronic Message Board: Report, Direction and Funding		Assistant City Manager	On Track	12/20		<p>Staff has focused on design and installation of the marquees at Ali Cultural Arts Building, Community Park and Mitchell Moore Park. The message board/marquee was installed at the Ali building. The design is completed for the marquees at Community and Mitchell Moore Park. Staff is now in the permitting process for these two locations. Construction/installations projected to start in the 3rd quarter. Additionally, staff will select a design for the Cultural Center marquee in the fourth quarter. Staff is working with County staff in accordance with the Cultural Center grant agreement with the County. Staff is scheduling a meeting and site visit for the Isle location. Funding for Ali, Community Park and Mitchell Moore was appropriated in the FY2020 budget. Funding for the Isle Site will be recommended in the FY2021 budget. Funding for the Cultural Center will be negotiated with Broward County and appropriated in the FY2021 budget. Staff is developing a report for the commission based on the selected designs, locations and funding, which should be completed by 10/31/2020.</p>								
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**MAJOR PROJECTS - 2020**

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