



























FY 2020-2025-2035 Strategic Plan Strategies - FY 2021 Q1 Progress Report










City of Pompano Beach










Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
■ Goal 1: Preferred Place to Live					
 (ARCHIVE) Homeless City Strategy and Actions City Manager's Office (CMO)	Policy - Top	10/31/20	10/31/20	The homeless initiatives associated with the task force were discontinued for now when COVID first hit.	0 %
 G.O. Bond Projects: Implementation Capital Improvements and Innovation	Mgmt - Top	9/30/21	9/30/21	Phase 1 GO Bond projects have a completion deadline of September 2021. Whenever possible projects are moved ahead to facilitate schedule adherence. Projects with designs and permitting completed by the summer of 2020 (year 2) usually allowed in excess of the 12 months typical construction period to be delivered ahead or by the deadline. In spite of COVID-19, all projects remain on schedule for completion.	17 %
 Bounce House Policy Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Bounce House Policy is in final review with the Parks Department and Risk Manager.	65 %
 Charter School Development City Manager's Office (CMO)	Policy - Top	8/31/22	8/31/22	The Broward Public School District approved the City's application in July 2020, to establish a K-8 charter school. The City plans to open its charter school in August 2023. Staff will be working on finalizing a site location for the school, developing a finance plan, developing school protocols, policies and procedures, developing a marketing plan for enrollment, recruitment of school personnel and preparation of a school charter by fall 2022. Enrollment will be conducted by spring of 2023 with a planned school opening date of August 2023.	20 %
 Crime Reduction Action Plan: Next Steps Broward Sheriff's Office	Mgmt - High	9/30/21	9/30/21	We have and will 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. We are down 20% in part 1 crimes. We will continue to monitor. If an increase is found an action plan will be initiated.	100 %
 Entrance Beautification and Lighting Enhancements Public Works	Policy - Top	10/31/20	10/31/20	Proposed design by local artist for entrance gateway sign has been accomplished. Currently being reviewed before pursuing procurement action.	10 %
 Neighborhood Blight Reduction Action Plan Solid Waste	Policy - High	11/30/20	11/30/20	Working closely with BSO and Code Compliance to target and remove homeless camps. These camps lead to vagrants leaving debris and causing blight to neighborhoods.	25 %
 Ride Share Provider Parking	Mgmt in Progress	2/28/21	2/28/21	This item is on the Commissioners agenda for approval of contract on February 23 2021. If approved the contract will be awarded to Circuit Inc.	95 %





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 Surtax Funding for Pompano Beach Projects Capital Improvements and Innovation	Mgmt - High	7/31/20	4/30/21	The City submitted documentation to Broward County seeking certification of four (4) different projects: Bay Drive Drainage, Kendall Lakes Drainage, Dixie Highway Streetscape, and Riverside Drive Improvements. Staff prepared submittals containing plans, cost estimates, studies, surveys, etc. as required by Broward County for project and funding approval. The County is reviewing the documents and must complete the review before the City is authorized to spend any project related funds. Staff anticipates approvals and certification to be done by early Spring 2021.	70 %
 The Backyard Old Town Pompano Beach Community Redevelopment Agency	Mgmt - Top	4/30/21	9/1/21	GMP Secured for project. Submitting Final Plans for permit approval and development order to proceed.	25 %
 2nd Crime Analysis Position Broward Sheriff's Office	Mgmt in Progress	10/31/20	10/31/20	Crime Analysis was hired, trained and working in the district.	100 %
 Alcohol Policy Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Creation of alcohol policy currently underway.	30 %
 First Time Homebuyer Program (15) Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	A total of 4 clients received purchase assistance funds.	24 %
 Golf Master Plan: Development Golf	Mgmt in Progress	12/31/20	12/31/20	The Palms Golf Course Master plan is roughly 60% complete. We are in the process of completing the initial golf course design for the Palms Course and we will begin the clubhouse, cart barn, parking lot portion by late summer2021. our goal is to have this plan completed by end 2021.	60 %
 Green Market: Transfer to City Cultural Affairs	Mgmt in Progress	10/31/20	10/31/20	Green Market Pompano Beach was transferred from the Community Redevelopment Agency to the Cultural Affairs Department in October 2019. The reopening of Green Market Pompano Beach occurred on November 28, 2020.	100 %
 Grisham Properties: RFP Community Redevelopment Agency	Mgmt - High	12/31/20	10/31/21	The writing and issuance of the Request For Proposal has been delayed. Staff is currently working on the writing of the RFP and anticipate issuance by March 2021	4 %
 Immobilization Program: Implementation Parking	Mgmt in Progress	10/31/20	10/31/20	This was approved by City Commission in February 2020 but has not be put into practice due to COVID	98 %
 Trolley Plan for Intra-City Service: Micro Mobility City Manager's Office (CMO)	Policy - High	12/31/20	4/30/21	The City Commission approved the ranking of RFP P-29-20, Micro Transit Transportation Services on December 8, 2020. The contract with the highest ranked firm will be presented for City Commission approval during the second quarter of FY 2021.	80 %

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 Volunteer Program: Usher Upgrade Human Resources	Mgmt in Progress	1/31/21	1/31/21	On hold – no in person ushers needed due to building closure.	0 %
 11 NE 1st Street: Renovation and Tenant Attraction: Direction Community Redevelopment Agency	Mgmt - High	1/31/21	9/30/21	Requested proposal from architect based off preliminary discussion and estimates for façade/vanilla box buildout of space.	10 %
 Golf Audubon Certification Golf	Mgmt in Progress	12/31/21	12/31/21	This is a program that will need to be incorporated in the next RFP for the maintenance of the golf courses. There is a financial component that is/was not incorporated in the current RFP for golf course maintenance. The RFP will have to have the "Standard Environmental Management Practices" included. This will give us the ability to develop a time frame and we will be able to see if the additional cost is justified.	10 %
 Local Affordable Housing Revolving Loan Program Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	A total of 20 new construction single family home are under construction. Four properties have a CO and ready to be transfer to a qualify low income first time homebuyer client.	50 %
 Old Town Untapped Event: Transfer to City of Pompano Beach Cultural Affairs	Mgmt in Progress	12/31/20	12/31/20	Old Town Untapped was transferred from the Community Redevelopment Agency to the Cultural Affairs Department in October 2019. Reopening of Old Town Untapped is on hold currently due to COVID-19 conditions and restrictions.	100 %
 Panhandling Ordinance City Manager's Office (CMO)	Policy - High	6/30/20	6/30/20	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.	100 %
 Real Time Crime Center Broward Sheriff's Office	Mgmt in Progress	10/31/20	10/31/20	The Real Time Crime Center is completed with the buildout and office equipment. A pilot program will be put in place over the next 2 - 3 weeks.	90 %
 Strategic Property Acquisition: Direction and Funding Real Property	Mgmt - High	9/30/21	9/30/21	ECRA - Closed on 5 parcels March 31, 2020 at a total cost of \$1,645,000 which was the appraised value. Purchase of Chamber of Commerce building at 2200 E Atlantic Blvd. approved by CRA Board for \$950,000 at January 19, 2021 meeting. Charter School - still evaluating location options	40 %
 Teen Population Programming: Additional Parks & Recreation	Mgmt in Progress	12/31/20	12/31/20	Program proposals for additional teen programming are currently being worked on.	30 %





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 (ARCHIVE) Lifeguard Stations (G.O. Bond) Capital Improvements and Innovation	Major Projects	5/31/20	12/31/21	This strategy is being cancelled as a duplicate item. (Moving forward, all progress reporting will be done under the "Ocean Rescue Building (G.O. Bond) strategy.)	0 %
 (ARCHIVE) Pier Development P-3 Event Spaces City Manager's Office (CMO)	Mgmt - Top	9/30/20	9/30/20	This strategy has been cancelled, as the event space will no longer be located in the Pier Development (Fishing Village) site. It will be located within the planned Oceanside site development.	0 %
 All Inclusive Playground/Outdoor Fitness Equipment Public Works	Major Projects	11/30/20	11/30/20	Alsdorf Park is next park scheduled for upgrade of playground equipment. Vendors have been requested to provided playground designs. Expect to select design and City Commission approval to piggyback a local contract March 2020.	15 %
 CDBG Revolving Loan Program (10) Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	A total of \$500k were transferred to the Emergency Small Business Grant Program to assist the businesses impacted during the pandemic. A total of 17 businesses received assistance to help the financial impact and avoid any job loss.	50 %
 Cultural Arts Center Policies and Procedures Internal Audit	Mgmt in Progress	1/31/21	9/30/21	Postponed indefinitely.	0 %
 Cultural Center Program Expansion: Program a Month Cultural Affairs	Mgmt in Progress	9/30/21	9/30/21	Although the Pompano Beach Cultural Center is accessible to the public during Green Market Pompano Beach on the second and fourth Saturdays between November and April and the visual arts exhibitions are currently open to the public by appointment only, cultural arts programming has been shifted temporarily to virtual platforms.	50 %
 Park Restroom Improvements Parks & Recreation	Major Projects	12/31/20	12/31/20	Both Community Park and the Golf Course restrooms are completed and operating. Kester Park restrooms are in permitting.	60 %
 Protect Safe Neighborhoods (Gun Safety Grant) Broward Sheriff's Office	Mgmt in Progress	9/1/21	9/30/21	The district has been chosen for this grant and we are currently waiting on the Federal funding to go through.	5 %
 Annie Gillis Park Improvements: Groundbreaking, Construction Capital Improvements and Innovation	Major Projects	5/31/21	5/31/21	Design for the Annie Gills Park Improvement is complete. Recommendation was made to the NWCRA Board, which was unanimously approved. Conceptual Plan presentation was done, resulting in Board approval of plans. Based on the Conceptual Plan, improvements include increasing sitting areas, adding shaded amenities and lighting to make it more useable, creating a new internal sidewalk connecting to the right-of-way, and creating an area where food trucks can park inside the park.	28 %








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 Beach Festival Development: Next Steps City Manager's Office (CMO)	Mgmt - High	12/31/25	12/31/25	Staff continues to discuss/monitor reopening plans with promoters of large-scale festivals, Broadway and other theater districts, TicketMaster and other event promoters, and will base future events schedules and bookings on prevailing conditions of the pandemic, including testing and vaccinations.	10 %
 Curb Appeal Annual Report Solid Waste	Mgmt in Progress	8/31/20	4/30/21	Gathering preliminary data for report. Target date for presentation to commission April 2021, but may have to be postponed due to Covid.	15 %
 Palms Course Putting Green: Re-Grass Golf	Major Projects	7/31/20	7/31/20	Completed. This program turned out absolutely incredible.	100 %
 State-of-the-Art Digital Arts and Media Center Cultural Affairs	Major Projects	1/31/23	1/31/23	Project on hold due to COVID-19 conditions and restrictions, funding and staffing.	5 %
 Fisher Family Pier: Opening Public Communications Office (PCO)	Major Projects	7/31/20	7/31/20	The event as been postponed due to COVID-19. No date has been set yet for the event.	0 %
 Litter Control Initiative Solid Waste	Mgmt in Progress	8/30/20	9/30/21	This is an ongoing program. Various tasks are implemented to determine effectiveness at combating litter and blight throughout the city.	90 %
 McNab House: Relocation Community Redevelopment Agency	Mgmt in Progress	9/30/20	9/30/20	The House and garage were relocated on March 1, 2020.	100 %
 Municipal Cemetery Improvements: Fencing Public Works	Major Projects	7/31/20	7/31/20	Installation of the black steel picket fencing is 90% installed. The fencing along north perimeter must be installed to complete the project. The Fencing contractor is negotiating contract with Broward County and expect the contract to be awarded March 1, 20201 and this work should be completed for municipal cemetery not Later than April 30, 2021.	90 %
 Palm Aire Community Main Entryway Beautification Sign Facility Maintenance	Major Projects	12/31/20	12/31/21	Project scope is two entryway signs in Palm Aire both on Powerline Road Entry's: At North Palm Aire Drive and South Course Drive (northern most entry). Scope includes painting signs, adding lettering, up lighting of Sign, and landscaping. On January 14th a site visit revealed that the South Course Drive was damaged due to vehicle accident. This sign must be repaired before the enhancement of the sign can proceed. Expect to enhance the N Palm Aire Entry starting March 1, 2021.	25 %
 (ARCHIVE) Community Cameras Policy and Program Information Technologies	Policy - High	10/31/21	10/31/21	This strategy is funded annual in the IT budget. Funds are used to install cameras at City parks according to predetermined high crime areas. Hence, this strategy is being cancelled.	10 %












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 Asbestos Abatement and Demolition (3) (CRA Owned Properties) Community Redevelopment Agency	Mgmt in Progress	12/31/20	1/30/21	Asbestos removal completed February 6, 2020. The properties have been demolished which was completed mid January 2021.	100 %
 Habitat for Humanity Homes - Infill Housing (9) (Collier City) Community Redevelopment Agency	Mgmt in Progress	12/31/22	12/31/22	The CRA entered into development agreement for the construction of 9 homes in Collier City to be built by Habitat for Humanity in June 2019. The next steps will be to transfer the deeds of the 9 lots and construction to begin. Anticipated completion of all homes is July 31, 2022.	25 %
 Minor Renovations: 731 MLK Community Redevelopment Agency	Major Projects	12/31/20	12/31/20	Interior renovation complete. Exterior renovation quotes received notice to proceed with work will be issued for pressure cleaning, sealing and repair of exterior pavers. Exterior paint upon completion of the brick paver work.	50 %
 Code Compliance: Repeat Offenders Development Services	Mgmt in Progress	1/31/21	9/30/21	Code Compliance staff is preparing "Prioritize Enforcement Property" report to provide to the City Commission. The report consist of the 50 repeat offender properties. The process consist of 50 worst property, for which we have already exhausted municipal remedies (special magistrate process) and are now being processed either through foreclosure or through County court via way of notice to appear (NTA) to the violators.	25 %
 (ARCHIVE) Ride Share Ordinance: Adoption City Manager's Office (CMO)	Mgmt in Progress	10/31/20	10/31/20	The City Attorney's Office determined that an Ordinance was not necessary.	0 %
 Integrated Ticketing System: Completion City Manager's Office (CMO)	Mgmt in Progress	12/31/20	12/31/20	Staff has conducted systems analysis with IT and TicketMaster, user interfacing, venue needs, and staff operations. COVID pandemic challenges and related Emergency Orders created the need for required revisions to the draft contract including venue capacity, projected attendance, etc. In addition, staff is in the process of reviewing and negotiating an operating license for the amphitheater which will greatly impact the ticketing system agreement.	70 %
 McNab Park: Upgrade Design Community Redevelopment Agency	Major Projects	12/31/23	12/31/23	First public input meeting held December 2020 regarding the future design of the Park.	20 %
 Street Lights Policy and Expansion Plan: Implementation Capital Improvements and Innovation	Mgmt - Top	8/31/21	12/31/21	Cresthaven will have 845 new lights installed. Agreement and related project documents expected to be delivered to the City in February 2021. Highlands will have 801 new lights. Preliminary plans are complete and submitted for engineering review in January 2021.	10 %
 Kester Park Baseball Fields Renovation Design Capital Improvements and Innovation	Major Projects	9/30/20	9/30/20	In Design Development Phase, submitted for DRC. CMAR/Contractor continues to review design drawings. Engineering work is in progress. Received 90% CDs. CMAR submitted cost estimate for City review.	40 %


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 MLK Boulevard Streetscape (G.O. Bond) Capital Improvements and Innovation	Major Projects	7/31/21	7/31/21	Phase 3 work completed and MOT set for Phase 4 work. Eastbound lane closed as of January 4th, 2021 for Phase 4 work. Asphalt milling, drainage work and grouting of the abandoned watermain in progress. Phase 4 work and subsequent activities (lighting, irrigation, flatwork, landscaping) to continue until construction completion in May 2021.	81 %
 Centennial Park Open Pavilion: Design and Construction Capital Improvements and Innovation	Major Projects	7/31/21	7/31/21	<p>PUBLIC OUTREACH PRESENTATION RESULTS: The design was presented and one major feedback theme indicated that locating the building further East from the historic house was best plan. This maintains its integrity and results in close proximity to the new Youth Sports Complex for overflow parking. Some strategies are:</p> <ul style="list-style-type: none"> • Building Orientation: Locate building along a direct axis with perspective views of the McDougal House on the West and to the Youth Sports Complex on the east ,subsequently creating a visual connectivity. • Walking Paths: Update walking paths to elevate the procession from the main house to the banquet hall. 2 public outreach meetings completed. Public Outreach #1: May 1, 2019, Public Outreach #2: July 18, 2019. 30% Construction Drawings are complete. CMAR is evaluating subcontractor bids and will prepare first approximation to GMP (Aprox \$1,109,076.00). Some design elements will probably be changed to accomodate cost. Working on design changes to accomodate cost. Structural adjustments and overall site design have already been decided. Local contractor. After review of the 30%CD bids and costs, the open pavillion will be built in steel. Based on lower maintenance costs and future extensions of the building. Final GMP \$1,222,140.55 approved in 1st and 2nd commission reading i n December. Groundbreaking commenced at the end of January 2021. Subsequently resubmittals have been performed and are expected in March. Previously this was a phase 2 project redirected to the phase 1 group. 	9 %
 Senior Center: Design Capital Improvements and Innovation	Major Projects	9/30/20	2/28/22	Additions of IT requirements to construction documents; access control and security cameras added to design and budget. Cost and GMP analysis reviewed and value engineering considered for some of the construction activities. PZ review completed and roundabout reviewed. GMP dollar value by GC = \$4,957,382. Construction schedule from NTP to TCO of 1 0 months. Substantial completion by approximately Sep 2021. G M P approved in City Commission 2nd reading December 2020. Preconstruction activity has commenced with installation of perimeter and silt fence completed. Mobilization expected in spring 2021.	1 %
 Amphitheater Project (G.O. Bond) Capital Improvements and Innovation	Major Projects	2/28/21	2/28/21	Steel structure and canopy have been delivered and construction progresses according to the revised schedules. Deep foundations and piles completed after some adjustments. Pile caps poured. Large cranes will begin to stage on site in February. After stage truss is lifted the rest of the perpendicular trusses to follow in March 2021.	50 %

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 CIP Projects (Non G.O. Bond): Projects and Funding Engineering	Mgmt - High	3/31/21	3/31/21	Continuing to work on FY21 budget with inter-departments. Developing scope and preliminary estimates for proposed CIP's.	50 %
 Ocean Rescue Building (G.O. Bond) Capital Improvements and Innovation	Major Projects	9/30/21	12/31/21	Second reading by City Commission 8-Dec approved this project. Permitting package was submitted immediately thereafter. Anticipated permit issue was in January 2021, but permitting continues to be in progress at this time. Construction is expected to start April 2021.	1 %
 Pool/Aquatic Center - Pump House, Classroom/Rental Space: Construction Engineering	Major Projects	5/31/20	5/31/20	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. This project is now completed.	100 %
SP GOALS					
■ Goal 2: Preferred Place to Do Business					
 Business Attraction and Development: Report Economic Development	Mgmt in Progress	2/28/20	2/28/20	This market analysis report is part of my duties for the Finance Department's Comprehensive Annual Finance Report (CAFR). Throughout the year I collect specific articles from multiple sources, as they relate to the different markets (industrial, office, retail and I also touch on general market factors and housing). As the year ends I organize the articles and boil down their main points as they relate to the local market(s) and start to draft the report. I also review the Development Services Departments listing sheets for projects that are going through the approval process(es). Once this is completed I tailor the text to highlight those examples of projects as they happen or happened locally.	35 %
 Parcel 'Y' Air Park Development Public Works	Mgmt in Progress	5/31/20	5/31/20	Parcel Y (east of Sand and Spurs) was awarded to Mr Greg Spatz (Pompano Aviation) to develop. His proposed design for construction on this parcel is now 100% complete. The FDOT Grant expired prior to construction. The engineers estimate to construct this new entrance road and associated utilities was estimated to be \$950K. This figure was much higher than we originally planned and budgeted for in the original grant. We will need to submit to the FDOT for a new grant to cover the construction of this project. This project is only eligible for a 50% matching grant from FDOT. This is because it is considered a Landside project. This project was originally planned to accommodate the development of Parcel "Y". Because of the funding issues with the required access road and necessary utilities, we have no executed lease agreement with Pompano Aviation. This delays accomplishing this initiative until the end of FY 22 (Sept 30, 2022).	15 %

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 Marine Industry Summit for NE Broward: Development Economic Development	Mgmt in Progress	7/31/20	7/31/20	The Marine Industry Summit is actually an attempt to better understand what the Marine Industry means to Pompano Beach and the NE section of Broward County. The Marine Industry Association of South Florida (MIASF) has conducted economic impact studies to understand what the industry means to South Florida. From this we know that the marine industry has an economic impact of \$13+ billion in South Florida and that it has an economic impact of \$8+ billion to Broward County, but we don't know what it means to Pompano Beach and it's neighbors. So the idea for the Summit is to put together a panel of executives from the areas largest and most well known marine companies and invite all of the smaller companies and individuals involved in the industry to see the panel discussion and ask questions of the executives. At the Summit we plan to hand out various items from the different sponsors, etc... but the one key component will be a 1-page sheet that each attendee will receive that asks each company to provide us with some basic information on the economic impact of their company has on the economy. Once we have this information we can enter it into a spreadsheet and compile the figures into a rough estimate of what kind of economic impact the industry has in NE Broward. While the pandemic has dramatically reduced efforts to put any kind of public gathering together, the City and Chamber are continuing to meet executives to discuss the concept of the Summit and gather more information on local companies to invite and participate in the Summit.	15 %
 Airport Master Plan: Update (Commission Adoption) Public Works	Mgmt in Progress	7/31/20	7/31/20	After the last Public Meeting is held (Virtual) the draft plan will be finalized. Expect to present to Commission in April 2021 for Adoption.	14 %
 Innovation District: Developer and Agreement Community Redevelopment Agency	Policy - Top	4/30/21	12/31/21	RFP submittal received and evaluated. Waiting for in person/live meeting with City Commission/CRA Board for presentation by proposer. Staff is evaluating a virtual joint City Commission/CRA Board meeting for proposer to present and receive public input.	25 %
 Local Business Community Video Economic Development	Mgmt in Progress	12/31/20	12/31/20	This video is an effort to promote the City of Pompano Beach as a great place to do business (using an overused phrase "to live, work and play"). Staff is in the process of developing the script and choosing the local executives to appear in the video (and contacting them to ask if they'd like to participate). Staff is a little concerned about shooting a video with everyone wearing masks, because once the video is released, we'd like to use it for a few years and by posting a video with everyone wearing masks, you'll immediately date the video. We are trying to proceed and work around those restrictions. Much of the videos will use shots from local businesses and highlight the wide range of industries that exist in the city.	25 %







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 Neighborhood Business Attraction in Northwest Community Redevelopment Agency	Policy	10/31/20	3/30/21	Papamigos lease is complete and they have applied for DRC review. Wood & Wire (165 NE 1st Avenue) has submitted for permits and is working with staff on The Backyard on the portion that will be used for outdoor patio seating area.	75 %
 (ARCHIVE) Economic Development Council: Participation and Initiatives Economic Development	Mgmt in Progress	9/30/21	9/30/21	This strategy consist of daily task, which is not appropriate for inclusion in the Strategic Plan.	0 %
 MLK Boulevard Reconstruction Project: Phase 3 (I-95 to Powerline) Capital Improvements and Innovation	Major Projects	9/30/21	9/30/21	Design plans are complete. Contractor is expected to mobilize and start construction in early to mid March. The work is scheduled to go on until late July.	75 %
 Commuter Rail Station: Downtown and Live! Economic Development	Policy - Top	9/30/21	9/30/21	<p>The South Florida Regional Transportation Authority (SFRTA) which operates Tri-Rail on the CSX RR tracks announce that their Coastal Link plan is at least 10 years away from being implemented. The Isle area station is continuing as proposed, as it is funded completely by the private sector.</p> <p>Brightline is a high speed rail line between south Florida and Orlando. Historically, the company had planned to only have 1 station per each south Florida county (Broward, MD & PB). The line to Orlando has not yet been completed and pre-pandemic, all traffic was local between the 3 south Florida counties. All operations closed during the pandemic. In the fall, Brightline announced that it will attempt a commuter line along it's existing pathway on the FEC RR corridor. A few cities SOUTH of the New River in Ft Lauderdale have proposed constructing local stations at their own expense (\$10-15M) to accommodate Brightline. The proposed commuter line concept for Brightline has not extended north of the New River at this point.</p>	25 %
 Talent Pipeline Management: Development Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/22	Tackling the skills gap, aligning education to careers, identifying in-demand skills and credentials and forming employer collaboratives in Construction and Aviation.	20 %
 Citywide Job Fair Business and Workforce Initiatives	Mgmt in Progress	2/28/21	2/28/21	<p>Laborer Hiring Event - October 26th from 11am - 1 pm - 35 attendees participated/ 9 hired through CARES Act Funding for temporary positions in Public Works. Solid Waste and Parks & Rec.</p> <p>Participated in: Paychecks for Patriots Hiring Event - November 12th from 9am - 12pm - 25 attendees visited our booth</p>	25 %
 State Qualified Targeted Industry Tracking Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Incentive program sunset June 30, 2020. Closed-out discussions with the Greater Fort Lauderdale Alliance, Enterprise Florida and City's Economic Development Department.	100 %






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 Aviation Education and Workforce: Grants Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Provide comments for the Aviation Maintenance Technical Workforce Development Grant Program. Exploring other grants for a well-rounded Aviation Maintenance training facility at the Air Park	25 %
 Prosperity Broward/Broward Up Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Free courses are offered to help residents get the training needed to help find a good job, make more money, and get the skills needed to thrive in the workplace. Manufacturing Class in Safety -- It forms the foundation for mastery of the core competencies of advanced manufacturing production at the entry-level to front-line supervisor.	25 %
 Air Park Entrance Gate (Link to NE 10th Street) Projects Public Works	Major Projects	10/31/20	10/31/20	Project is currently under design by airport consultant Kimley-Horn. They have prepared 60% drawings and will be providing 90% drawings by March 1. Project is projected to be constructed and completed by Sept. 30, 2021.	30 %
SP GOALS					
 Goal 3: Preferred Place to Visit					
 Cultural Arts Master Plan and Adoption Cultural Affairs	Mgmt	9/30/20	6/30/21	Work on update continues. Adoption date has been extended to June 2021 due to COVID-19 pandemic conditions and restrictions.	36 %
 Live! Pompano Beach Development Development Services	Policy - Top	1/31/21	1/31/21	All applications have been approved and there are no pending actions for this property.	100 %
 Lucky Fish Tiki Bar Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Restaurant is open for business. Project is complete.	100 %
 Tourism Video Marketing	Mgmt in Progress	8/31/20	8/31/20	The Tourism video was completed in 2020 and is now on the City's Youtube page as well as playing in the tourism webpage.	100 %
 Alvin Retail Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	The store is open for business. This project is complete.	100 %
 Burger Fi Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Exterior work is complete. Interior work is awaiting a Temporary Certificate of Occupancy. Project is near completion pending final building inspections.	90 %
 Tourism Development Strategy City Manager's Office (CMO)	Policy	5/31/21	5/31/21	The Tourism Committee has conducted its plan closeout meetings and initial visioning session, and is now scheduled for monthly meetings with the consultant, staff and community stakeholders to move through the tourism plan development process. Presentation to the Commission is tentatively scheduled for early FY2022. (October/November)	30 %










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 Kilwins Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Project is nearly complete. Awaiting to receive a TCO and final CO pending final building inspections.	90 %
 Cannoli Kitchen Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Project is waiting for final building permit. All exterior work is complete. Interior work will take 8-12 weeks and restaurant is expected to be open to the public by early Spring.	80 %
 Hilton Hotel: Opening Capital Improvements and Innovation	Major Projects	4/30/21	4/30/21	Interior finishes are underway. Roof Deck and bar under construction. Some interior furniture being delivered. Developer anticipates a late March or early April opening.	90 %
 R 3 Site Development Capital Improvements and Innovation	Major Projects	3/31/22	3/31/22	No progress to report. The Master Developer continues to market this site. There have been discussions about a possible Mexican restaurant, but nothing imminent.	20 %
 Temporary Shared Parking Agreements with Private Sector: Development City Manager's Office (CMO)	Mgmt in Progress	11/30/20	11/30/20	The City Commission has approved a parking license agreement with Wells Fargo on A1A and for the Pure Residence lot located just behind the Bank of America on A1A.	100 %
SP GOALS					
 Goal 4: Superior Capacity for growth through Quality, Sustainable Development					
 Marquis Apartments: Groundbreaking Housing & Urban Improvement (OHUI)	Mgmt - High	2/28/21	2/28/21	Project currently under construction 75% completed. Expected to have two building CO by the end of February 2021. Currently accepting application for tenants.	75 %
 Cut-Through Traffic Analysis and Direction Plan: Cresthaven Capital Improvements and Innovation	Policy - High	4/30/21	4/30/21	This project is temporarily on hold until COVID-19 conditions permit a public meeting and charrette.	0 %
 Water Reuse System: Implement Ordinance for Mandatory Hook Up Utilities	Policy - High	3/31/21	9/30/21	The strategy was retitled from "Expansion" to "Implement Ordinance". Conducting research on non-connects. Surveys in the mail with stamped, self addressed envelopes.	30 %
 Water Supply Plan/Water Master Plan: Update Utilities	Mgmt in Progress	8/31/20	8/31/20	The Water Supply Plan is completed and approved by our Commission and South Florida Water Management District. The Water Master Plan will be completed by February 1st. Received printed copies, project completed.	100 %
 (ARCHIVE) Planned Development Code: Revision Development Services	Mgmt in Progress	9/30/20	9/30/20	Project was placed on hold due to the pandemic.	50 %
 Coral Highlands Remediation (3 Properties) Real Property	Mgmt in Progress	1/31/21	1/31/21	Cleanup of 3 vacant lots owned by CRA completed July 2020 at a cost of \$74,500. Grounds Maintenance is now mowing and maintaining the lots.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ Reuse Master Plan: Update Utilities	Mgmt in Progress	10/31/20	10/31/20	Completed in December 2020.	100 %
✓ "Applicability Related" Amendments: Revision Development Services	Mgmt in Progress	9/30/20	9/30/20	On May 26 th 2020 the City Commission adopted Ordinance 2020-56, which removed a requirement for property owners to upgrade landscaping when applicants are otherwise only doing remodeling projects. Previously, when a remodeling project cost more than 25% of the structure's value, all of the "nonconforming site features" (landscaping, fencing, lighting, etc.) had to be incrementally brought up to code. This often necessitated preparing new plans, hiring additional design consultants and going through the City's Site Plan review process. Now, a typical remodel project should be able to go directly to the building permit process. Through this, and similar efforts, the City is working to remove potential barriers that might prevent owners from applying for permits and investing into their buildings and properties.	100 %
↓ Chapter 98 Ordinance: Update Parks & Recreation	Mgmt in Progress	1/31/21	1/31/21	Chapter 98 recently had two updates regarding the further clarification on where to fish and the annual fishing membership fees at the municipal pier. Both were approved by Commission at the December and January meetings. No changes have been made since last month 3.22.21.	30 %
⊘ (ARCHIVE) Palm Aire Future Well Sites: Protection Utilities	Mgmt in Progress	12/31/20	12/31/20	This item is being cancelled as a duplicate of another strategy. (In subsequent quarters, reporting will be provided under Wellfield Performance and Relocation Study in the Strategic Plan 2020- 2035 and Action Agenda 2020-2021).	0 %
✓ City Sustainability/Sea Level Rise/Community Resiliency Plan Development Development Services	Mgmt in Progress	12/31/20	12/31/20	The updated Comprehensive Plan was adopted on October 27, 2020 and has been found in compliance by DEO and is effective. This project is complete. The Sustainability Strategy was also adopted in 2020 and is complete.	100 %
✓ Broward Next Comprehensive Plan: Approval Development Services	Mgmt in Progress	12/31/20	12/31/20	The Comprehensive Plan update was approved October 27, 2020 and was found in compliance by DEO. The updated Comprehensive Plan is now effective. This project is complete.	100 %
↓ NW 3rd Avenue Streetscape (South of Copans Road) Public Works	Major Projects	11/30/20	12/31/21	From Public Works perspective: Planting trees along the westside of NW 3rd Ave in the public right of way to stop ATVs from driving/rutting the right of way. The planting of trees extends from NW 17th Court to Broward County Annie Weaver Health Center. Expect to plant trees April 2021 and complete May 2021.	10 %
↑ Wastewater Force Main Assessment Utilities	Mgmt in Progress	1/31/21	1/31/24	The project received funding in FY 2019 for approximately \$225K, but additional funding is being requested through the CIP process to fund changes in technology. Chen Moore has finalized the bid package which has been submitted to Purchasing. Nothing new to report for Q1 period.	15 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) Gridics – Zoning Map Digitalization: Implementation Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was not approved in the FY 2021 budget.	0 %
 Wellfield Performance and Relocation Study Utilities	Mgmt in Progress	4/30/21	11/21/21	We fulfilled data requests from our contractor Tetra Tech in December 2020. The contractor started testing western wells the second week of January 2021	10 %
 Greenhouse Gas Inventory: Report Development Services	Mgmt in Progress	9/30/21	9/30/21	This project began October of 2020. This project includes two phases. Phase 1 is the Greenhouse Gas Emissions Data Collection and Management Phase. This phase was completed January 2021. Phase 2 is a Greenhouse Gas Emissions Quantitative Baseline Report and Emissions Inventory, as well as a reductions goals and strategies report. This is anticipated to be complete in May of 2021.	33 %
 New Deep Well Utilities	Major Projects	6/30/20	6/30/20	Operational October 2020	100 %
 Oceanside Site Master Developer: Direction City Manager's Office (CMO)	Mgmt - Top	12/31/23	12/31/23	The City Commission has authorized City staff to negotiate a contract with a Master Developer for the Oceanside site. Negotiations began in July 2020 and is underway.	60 %
 Stormwater Design Engineering	Major Projects	3/31/20	3/31/20	Various storm water projects are currently under design. The project priority is guided per the 2013Storm water Master Plan.	30 %
 Water Treatment Plant Electrical System Rehabilitation Utilities	Major Projects	10/25/24	12/31/24	Scope of work for update of the plan has been approved and PO issued. Meetings held to define short term and long term needs	15 %
 Stormwater: SW 2nd Street Construction Engineering	Major Projects	12/31/20	12/31/20	Design is complete. Waiting on funding prior to soliciting for construction.	50 %
 Annual Reuse Water Main Project Utilities	Major Projects	9/30/21	9/30/21	Phase III of Lighthouse Point has been completed in December of 2020. Materials are being ordered for Hillsboro Harbor's which is a two year project.	30 %
 Annual Wastewater Collection System: Pipeline Utilities	Major Projects	9/30/21	9/30/21	Lining of the wastewater collection system occurs in various locations in the City to reduce Inflow & Infiltration into the system. As of 1/25/2021 we have lined 15,252 feet of pipe ranging from 8 to 15 inches in diameter.	49 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 All Hazards Emergency Plan: Standardization across Departments Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	The City's overarching emergency plan is the Comprehensive Emergency Operations Plan (CEOP). All roles and responsibilities are designated within the plan. Within this umbrella, every department maintains an emergency plan specific to their primary and/or supporting role within the CEOP. Emergency Management saw the need to standardize data elements across all departments in order to better evaluate the effectiveness of each department plan. An electronic tool was created that helps to ensure each department is meeting the requirements with regard to training and compliance with the National Incident Management System (NIMS), maintaining effective emergency contact information for a prompt emergency operations center (EOC) activation among other elements. This goal was accomplished and this item is now closed.	100 %
 Annual Manhole Rehabilitation Utilities	Major Projects	9/30/21	9/30/21	Scheduled for February start date.	0 %
 Dixie/Atlantic Improvements (G.O. Bond) Design Capital Improvements and Innovation	Major Projects	9/30/20	7/31/21	GMP/construction contract was approved by the City commission on December 8 2020. Segment 1 design plans in progress with expected duration of 60-90 days before formal permitting on these segments take place. Coordination with FPL, FEC and the CMAR (Whiting-Turner) to continue until construction start, anticipated in February 2021. Staff coordination with the County concerning the surtax funding to be allocated to this project.	2 %
 Annual Street Re-paving Projects Public Works	Major Projects	9/30/21	9/30/21	This is a recurring project to accomplish Street re-paving each year. Current amount of annual funding is \$600K. We have a 5-year paving plan that provides projected paving for current and future years. Expect to begin paving for this FY April 15, 2021.	15 %
 Annual Water Main Replacement Utilities	Major Projects	9/30/21	9/30/21	Executed service contracts with two engineering design firm consultants - Chen Moore & Associates, Baxter Woodman. Chen Moore & Associates - watermain design upgrade for Avalon Estates. Baxter Woodman - Sunset Lane watermain looping. Both designs are complete and regulatory approved has been received. Procured construction contract for Sunset Lane - quote has been accepted by the Utilities department. Waiting on service contract from City Contract Manager.	25 %
 Annual Stormwater Backflow Valves Utilities	Major Projects	9/30/21	9/30/21	Investigated areas potentially needing new valves, which are driven by complaints from high tides and king tide events - most notable in low lying areas susceptible to flooding. The title had the words "Tide Flex" removed and the word "Backflow" was added.	25 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Annual Stormwater Pipelining Utilities	Major Projects	9/30/21	9/30/21	Investigated areas in need of pipelining that are driven by complaints and field work.	25 %
 Annual Stormwater Cleaning: Atlantic and Dixie Utilities	Major Projects	9/30/21	9/30/21	This project consist of contracted work specifically for Atlantic and Dixie. Contractor, Tele-Vac, continued cleaning Atlantic Blvd. and Dixie Hwy that Utilities inherited from FDOT in 2016.	20 %
 Seawall Comprehensive Improvement Analysis and Plan with Funding Engineering	Policy	6/30/21	6/30/21	There are two components to this, the seawall minimum elevation proposed code amendment and the seawalls condition analysis. Regarding, seawall proposed code amendment, the County and Army Corps of Engineers have completed their analysis and County adopted new seawall elevation codes in March of 2020. All 31 municipalities have been given 2-years (until March of 2022) to amend their codes to be in compliance. At this point, the Marine Advisory Board and Engineering have a draft code amendment but because of pandemic we have not been able to meet to finalize. We are looking to resume meetings this year to finalize and go before Commission for approval. Regarding seawall condition analysis, we have a draft proposal from Sea Diversified to assess all our seawalls (includes elevation surveys). We are in need of funding and this year we will look at funding options for next fiscal.	40 %
 Water Treatment Building Hardening: Construction Utilities	Major Projects	12/31/24	1/1/25	Tetra Tech has competed their designs waiting for the bidding and funding. Carollo has completed the design for High Service Pumps building 5 & 6 which will be done with the electrical master plan project. We have applied of over \$3 million dollars in grant funding for the Tetra Tech portion of the project. Received notice that we were unsuccessful in obtaining at the grant. Consultant is putting bid package together for bidding.	15 %
 Mobile Maps System Replacement Engineering	Mgmt in Progress	8/31/20	8/31/20	The Mobile Maps system is now retired. The new Geocortex Essentials software is up and running the Utility Department's inspection applications. This new software enables City staff to push the inspection applications to a new level of performance and reliability. Online connectivity, instant updates, User Interface Enhancements, Security, Tool & Feature Additions, and Instant Search capabilities are just some of the new features available with this new software. User interface enhancements introduces a clean new look and feel that puts the design focus on the Utility data. Tool and feature additions include major new tools and capabilities that increase its versatility and make possible more feature-rich, GIS-style applications. Instant search operations introduce a highly scalable and extremely fast indexed search engine that is enabled with this efficient and versatile software	100 %










Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Reuse Storage Tank: NE 3rd Avenue Land Acquisition Real Property	Major Projects	12/31/20	12/31/20	<p>Assembly of property required for new reuse water storage tanks for Utilities. Renderings for new storage tanks completed 11/25/2020. Two properties remain to be purchased for the assembly 221 NE 13th Street (Televac) and 220 NE 13th Street (Beach Raker). Relocation of businesses at both properties is required.</p> <p>City-owned utilities property at 701 SW 15 Street aka McNab Rd. (old lift station and large storage/office building) is available to relocate Televac. Chris Clemens is coordinating site visit for Televac owner in February 2021.</p> <p>Conceptual plan for Golf Course site for Beach Raker being created by Andre Capi. Earl Bosworth and Brian Campbell made aware golf course redesign master plan will require space by existing maintenance building for a building and equipment storage for Beach Raker.</p>	25 %
 2020 Broward County West and East Wellfield Aerial Map Engineering	Mgmt in Progress	9/30/20	9/30/20	<p>Project complete 6/20.</p> <p>We updated the East and West Wellfield wall maps with the latest Broward County aerial.</p>	100 %
 Stormwater Projects Engineering	Major Projects	1/31/21	1/31/21	<p>Various storm water projects are currently under design and are awaiting funding prior to soliciting for construction.</p>	30 %
 Hillsboro Inlet Turbidity Evaluation Engineering	Mgmt in Progress	4/30/23	4/30/23	<p>Phase 1 preliminary modeling has been completed which indicated that extending the jetty will mitigate turbidity. At this point we need funding for design (\$450 K) which we will explore during budget prep for next fiscal.</p>	11 %
 Stormwater Gateway Drive: Design/Construction Engineering	Major Projects	1/31/21	1/31/21	<p>Design complete, project was advertised and awarded to lowest bidder, DBF Construction. Contract is being executed at this time. Thereafter, permits will be procured and construction commence.</p>	15 %
 GIS Arc GIS Online Engineering	Mgmt in Progress	12/31/20	12/31/20	<p>Project complete 12/20. We upgraded the public facing ArcGIS Online home page. This made the home page more intuitive and easier to navigate for the public and City staff.</p>	100 %
 Inter-Utility Water Connection Agreement Utilities	Major Projects	3/31/21	3/31/21	<p>In January Broward County and Ft. Lauderdale both approved the agreement to fund their 50% of the upgrades and completion of the connection on A1A. The bid specifications have been sent to Purchasing to be advertised.</p>	100 %
 Non-Sewer Area C: Design/Construction Utilities	Major Projects	6/30/21	6/30/21	<p>Private development is installing public sewers in Area C, therefore we will not be required to move forward with this project.</p>	100 %
 Stormwater Kendall Lake Neighborhood: Construction Engineering	Major Projects	9/30/21	9/30/21	<p>Design complete, project will be advertised in March for construction. Awaiting on funding prior to soliciting for construction.</p>	0 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Water Treatment Plant Utilities Utilities	Major Projects	12/31/21	12/31/21	No quarterly activities for Transfer Station Rehab and Lime Softening Rehabilitation design as they are both complete.	100 %
 (ARCHIVE) Reuse Distribution System Expansion Utilities Utilities	Major Projects	12/31/23	1/31/23	This item is being cancelled as a duplicate. (Moving forward all reporting will be done under the "Annual Reuse Water Main Project" strategy).	0 %
SP GOALS					
 Goal 5: Quality and Affordable City Services					
 Board/Committees Agenda Conversion City Clerk's Office	Mgmt in Progress	8/31/20	8/31/20	The implementation of the Granicus paperless agenda application for Advisory Boards/Committees Agendas have been completed. City staff is now able to create, manage and make accessible on-line board/committee agendas and backup material through a single application, thus eliminating manual tasks, saving time and costs by removing the need for paper-based processes. Citizens and city staff are able to access up-to-date agendas, meeting results and meeting broadcast recordings in real-time across devices.	100 %
 City Management Compensation Policy: Direction and Funding Human Resources	Mgmt - Top	9/30/20	9/30/20	The study for 2020 has been completed. We will conduct a compensation study in collaboration with the Public Employer Personnel Information Exchange (PEPIE) for consideration for the 21/22 budget process.	100 %
 ICMA Certification in Performance Management Award: Submittal Performance Management	Mgmt in Progress	8/31/20	9/30/21	Currently, staff continues to create balanced scorecards, complete program goal worksheets, and create performance measures. About half of City departments/functions have created measures and are reporting data in ClearPoint. Commencing in Q3 of FY 21, staff will hold performance review sessions. In light of all the work that is pending, I would like to hold off on any certification submittals until more progress is achieved with the items listed. Preparation to submit for certification will be reevaluated in Q3 after completion of the performance review sessions. Moreover, certification from other organizations will be researched in Q2, as well.	5 %
 Vendor Performance Tracking System: Development General Services	Mgmt in Progress	7/31/20	7/31/20	No activity during this reporting period.	0 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Building Permit Fee Study and Text Amendment Development Services	Mgmt - Top	6/30/20	6/30/20	The Development Services Department contracted PMG Associates, Inc. to evaluate the City's permit fees. The study entitled "Analysis of Building Permit Fee Schedule," was finalized in February 2020. The resulting text amendments amend the building permit fees found in Chapter 152 in order to be consistent with the study. The text amendments are designed to simplify the permit fee schedule, insure that the fees are based on sound research and industry standards, provide resources to meet the operational demands of the Pompano Beach community and meet the building inspections division. The text amendments reduce the base permit fee from 2.6% of project value to 2.5% of project value. Consistent with the recommendations of the study, the percentage rate is further reduced for larger projects based on a scale. This change was recommended since the additional effort is not directly proportionate to the value of the project.	100 %
 Contracts and Agreements Streamline City Clerk's Office	Mgmt in Progress	8/31/20	8/31/20	Accomplished Phase 1 of acquiring Agiloft, contract management software, to streamline contracts and agreements citywide. The Contract Manager together with the City's Information Technology Department and Agiloft representatives are working to finalize configurations to the software with anticipation to go-live before the end of fiscal year 2021.	40 %
 Performance Management Webpage: Overhaul Performance Management	Mgmt in Progress	9/30/20	9/30/21	Preliminary modifications were made to the webpage. However, nothing new to report regarding the animated video or script development.	20 %
 Printing/Mailing Outsource: Assessment General Services	Mgmt in Progress	12/31/20	12/31/20	No activity during this reporting period	0 %
 Solid Waste Collection Comprehensive Review Solid Waste	Policy	9/30/20	9/30/21	Currently developing the RFP for hauling services. Once internal discussions are completed, RFP will move to General Services for advertisement. Target date for RFP advertisement April 1st.	85 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete																																																																																																																																				
 Building Customer Service Enhancements: Performance Audit, Report and Direction Building Inspections	Mgmt - Top	10/31/20	10/31/20	<p>Customer Satisfaction Report completed for 9/1/20 through 12/31/2020 quarter. Monthly surveys were conducted by outside agency "Doug Williams Group" and all data compiled into Summary. All Service Recovery Incidents identified and distributed to responsible parties.</p> <p>Building Division will preform at least another 6 months of surveying in 2021 as we have renewed our service contract with Doug Williams.</p> <p>Permitting: 273 Respondents</p> <p style="text-align: center;">Satisfaction Score</p> <table border="1"> <thead> <tr> <th></th> <th>Admin #6 <small>(9/1/20 - 9/30/20)</small></th> <th>Admin #7 <small>(9/1/20 - 10/31/20)</small></th> <th>Admin #8 <small>(9/1/20 - 10/31/20)</small></th> <th>Admin #9 <small>(10/1/20 - 10/31/20)</small></th> <th>Admin 6-9 <small>(9/1/20 - 10/31/20)</small></th> </tr> </thead> <tbody> <tr><td>Overall</td><td>93%</td><td>83%</td><td>96%</td><td>90%</td><td>90%</td></tr> <tr><td>Plumbing</td><td>91%</td><td>83%</td><td>100%</td><td>94%</td><td>92%</td></tr> <tr><td>Electrical</td><td>98%</td><td>92%</td><td>96%</td><td>84%</td><td>93%</td></tr> <tr><td>Mechanical</td><td>96%</td><td>85%</td><td>95%</td><td>87%</td><td>90%</td></tr> <tr><td>Planning & Zoning</td><td>80%</td><td>77%</td><td>100%</td><td>92%</td><td>87%</td></tr> <tr><td>Landscaping</td><td>73%</td><td>80%</td><td>87%</td><td>90%</td><td>82%</td></tr> <tr><td>Fire</td><td>96%</td><td>73%</td><td>93%</td><td>84%</td><td>87%</td></tr> <tr><td>Building</td><td>97%</td><td>85%</td><td>98%</td><td>94%</td><td>93%</td></tr> <tr><td>Engineering</td><td>87%</td><td>80%</td><td>96%</td><td>100%</td><td>91%</td></tr> <tr><td>Utilities</td><td>60%</td><td>87%</td><td>80%</td><td>90%</td><td>83%</td></tr> </tbody> </table> <p>Inspections: 241 Respondents</p> <p style="text-align: center;">Satisfaction Score</p> <table border="1"> <thead> <tr> <th></th> <th>Admin #6 <small>(9/1/20 - 9/30/20)</small></th> <th>Admin #7 <small>(9/1/20 - 10/31/20)</small></th> <th>Admin #8 <small>(9/1/20 - 10/31/20)</small></th> <th>Admin #9 <small>(10/1/20 - 10/31/20)</small></th> <th>Admin 6-9 <small>(9/1/20 - 10/31/20)</small></th> </tr> </thead> <tbody> <tr><td>Overall</td><td>93%</td><td>96%</td><td>97%</td><td>98%</td><td>96%</td></tr> <tr><td>Plumbing</td><td>96%</td><td>96%</td><td>100%</td><td>98%</td><td>97%</td></tr> <tr><td>Electrical</td><td>92%</td><td>96%</td><td>96%</td><td>98%</td><td>95%</td></tr> <tr><td>Mechanical</td><td>95%</td><td>94%</td><td>97%</td><td>97%</td><td>95%</td></tr> <tr><td>Planning & Zoning - Landscaping</td><td>80%</td><td>100%</td><td>100%</td><td>100%</td><td>95%</td></tr> <tr><td>Planning & Zoning - Building</td><td>N/A</td><td>N/A</td><td>100%</td><td>N/A</td><td>100%</td></tr> <tr><td>Landscaping</td><td>60%</td><td>100%</td><td>60%</td><td>60%</td><td>82%</td></tr> <tr><td>Fire</td><td>96%</td><td>93%</td><td>95%</td><td>100%</td><td>97%</td></tr> <tr><td>Building</td><td>94%</td><td>97%</td><td>98%</td><td>98%</td><td>97%</td></tr> <tr><td>Engineering</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr> </tbody> </table>		Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(9/1/20 - 10/31/20)</small>	Admin #8 <small>(9/1/20 - 10/31/20)</small>	Admin #9 <small>(10/1/20 - 10/31/20)</small>	Admin 6-9 <small>(9/1/20 - 10/31/20)</small>	Overall	93%	83%	96%	90%	90%	Plumbing	91%	83%	100%	94%	92%	Electrical	98%	92%	96%	84%	93%	Mechanical	96%	85%	95%	87%	90%	Planning & Zoning	80%	77%	100%	92%	87%	Landscaping	73%	80%	87%	90%	82%	Fire	96%	73%	93%	84%	87%	Building	97%	85%	98%	94%	93%	Engineering	87%	80%	96%	100%	91%	Utilities	60%	87%	80%	90%	83%		Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(9/1/20 - 10/31/20)</small>	Admin #8 <small>(9/1/20 - 10/31/20)</small>	Admin #9 <small>(10/1/20 - 10/31/20)</small>	Admin 6-9 <small>(9/1/20 - 10/31/20)</small>	Overall	93%	96%	97%	98%	96%	Plumbing	96%	96%	100%	98%	97%	Electrical	92%	96%	96%	98%	95%	Mechanical	95%	94%	97%	97%	95%	Planning & Zoning - Landscaping	80%	100%	100%	100%	95%	Planning & Zoning - Building	N/A	N/A	100%	N/A	100%	Landscaping	60%	100%	60%	60%	82%	Fire	96%	93%	95%	100%	97%	Building	94%	97%	98%	98%	97%	Engineering	100%	100%	100%	100%	100%	100 %
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Planning & Zoning - Landscaping	80%	100%	100%	100%	95%																																																																																																																																				
Planning & Zoning - Building	N/A	N/A	100%	N/A	100%																																																																																																																																				
Landscaping	60%	100%	60%	60%	82%																																																																																																																																				
Fire	96%	93%	95%	100%	97%																																																																																																																																				
Building	94%	97%	98%	98%	97%																																																																																																																																				
Engineering	100%	100%	100%	100%	100%																																																																																																																																				
 Bulk Solid Waste Pick Up Solid Waste	Mgmt - High	8/31/20	7/31/21	<p>Currently reviewing data from collection operation pilot in the Cresthaven and Highlands area. Once analysis is complete will move to internal discussions.</p>	85 %																																																																																																																																				
 City Fee Structure: Update Finance	Mgmt in Progress	12/31/20	12/31/20	<p>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 Study for building permit fees and Solid Waste Disposal have been completed. Commission approved Rate increase for Building Permits based on Rate Study in April 2020. Commission approved Rate increase for Water and Sewer Rates based on Rate Study in December 2019.</p>	100 %																																																																																																																																				






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 General Services Evaluation Survey General Services	Mgmt in Progress	12/31/20	12/31/20	Nothing transpired during reporting period	0 %
 Marketing Department Cost Center Marketing	Mgmt in Progress	6/30/20	6/30/20	The Marketing Department Cost Center was created for fiscal year 2021 and is now live on Naviline.	100 %
 Open Gov Project: Performance Measures and Dashboard Creation Performance Management	Mgmt in Progress	2/28/21	9/30/21	The City is no longer using the OpenGov platform to report performance measures and create dashboards. Starting in Q2 - 2020, staff is receiving training on the ClearPoint platform. Three training session have been scheduled and completed. Moving forward, all performance measure and strategic planning strategy progress reporting will be conducted on ClearPoint. As of 1/14/21, half of City department have created their key performance indicators (KPI) and are commencing to enter data in ClearPoint.	50 %
 Public Records Request Administrative Policy City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	This strategy's title was changed as a result of a Scrivener's error. The words "and Electronic Payment" were removed from the title. No activity transpired during 4 th quarter of 2020 for this action item. However, staff anticipates to commence with this item before the end of calendar year 2021.	0 %
 Service Animals Training Human Resources	Mgmt in Progress	6/30/20	6/30/20	The ABC's of Assistance Animals...The Latest Developments training was conducted on July 29, 2020.	100 %
 Smart City Action Plan Capital Improvements and Innovation	Policy	6/30/21	6/30/21	In an effort to develop a robust Smart City program, Staff had discussions with multiple vendors including Philips Corporation and Ubicquia (New York). the framework for implementation of a Smart City program requires a partnership and agreement with FPL to utilize their existing light poles and other equipment to create a seamless communications network. Staff approached FPL and discussed the parameters necessary to enter into a tri-party agreement, but discussions are on-going and a decision is not imminent. FPL has advised the City that the entity is amenable to Smart Cities initiatives and their staff is working to develop plans to enter into Interlocal Agreements with multiple municipalities. Pompano Beach is expected to be used as the model, but the "pilot" plan isn't ready, yet.	10 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Candidate Campaign Treasurer's Report: Electronic Filing City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	At the Commission meeting of January 28, 2020, Ordinance No. 2020-38 was adopted to implement a mandatory electronic filing policy for campaign finance reports. This policy will assist with promoting the electronic filing method over the manual submission process and will provide future candidates with clear expectations on how to be in compliance when filing the reports electronically. We are now working to establish a partnership through a contractual agreement with the Broward County Supervisor of Election's Office to utilize a software to implement a County/City Candidate Financial Reporting Service.	30 %
 City Website: Upgrade Public Communications Office (PCO)	Policy - Top	12/31/20	12/31/20	Migrated backend of the website over to new content management system. Working on design and migration of front end content as well as new website navigational structure.	50 %
 Municipal Services Complex Master Plan Solid Waste	Mgmt	10/31/20	10/31/20	An architect was hired and master plan for new Public Works complex was developed and discussed internally. Due to current environment, program put on hold until further notice.	100 %
 Smart Sheet Software Launch Marketing	Mgmt in Progress	7/31/20	7/31/20	Smartsheet is now actively being used to manage various department projects.	100 %
 Sterling Explorer Program Performance Management	Mgmt in Progress	1/31/21	9/30/21	I have reached out to the Master Examiner to discuss next steps and how best to proceed. Norma, with the Sterling Council, has received the City's Organizational Profile for review. I'm currently in the process of selecting virtual site visit dates - potentially for April.	40 %
 Wellness Training Coach Human Resources	Mgmt in Progress	6/30/20	9/30/21	Recently migrated an estimated 150 employees to a new application platform called Wellable. The application allows for employees to track physical activity and complete daily challenges. Financial incentives are provided to employees who track their activities based on a point system. Moreover, group/individual virtual workouts are offered to City employees. Moreover, monthly challenges are provided to staff for the purpose of improving activity level and promoting a healthier lifestyle.	25 %
 Annual Internal Audit Report Internal Audit	Mgmt in Progress	6/30/20	9/30/21	Will be completed by the end of February 2021.	21 %
 BSO Radio System Replacement (Broward County) Broward Sheriff's Office	Major Projects	12/31/22	12/31/22	All Employees received radios including Animal Control and Park Rangers. Deputies Radio Updates have been completed and waiting on main system with the County to complete.	100 %
 Citywide Revenue Manual: Completion Budget	Mgmt in Progress	10/31/20	10/1/21	The revenue manual is in the process of going through edits and the validation of the data for accuracy. This strategy's title was changed as a result of a Scrivener's error. The word "renewal" was removed and replaced with "revenue".	95 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Fire Station 52 Land Acquisition (G.O. Bond) Real Property	Mgmt in Progress	12/31/20	12/31/20	Closed on Purchase of Regions Bank property directly north of Fire Station 52 on September 30, 2020 for \$620,000. Unity of Title application to unify both folios for new Fire Station 52 submitted to Development Services January 6, 2021.	100 %
 Interactive Voice Response: Software/Customer Service Call Center Finance	Mgmt in Progress	6/30/21	6/30/21	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. The implementation of Interactive Voice Response enhancement to our Customer Service Call Center is complete.	100 %
 Internship Program Human Resources	Mgmt in Progress	12/31/20	12/31/20	Community Reconstruction Redevelopment Agency postponed until offices reopen.	0 %
 Public Records Request / Lobbyist Registration: Electronic Payment City Clerk's Office	Mgmt in Progress	3/31/21	3/31/21	<p>This strategy's title was changed as a result of a Scrivener's error. The words "Public Records Request" was added.</p> <p>During the fourth quarter of 2020, a series of "need and analysis" discussions were held between the City Clerk's Office and the Building Department staff in order to review the challenges and deficiencies of our current payment collection process for Public Records Request, Lobbyist Registration, Lien Search and other services. The current payment collection process for most of the services noted earlier are paid by check and on some occasions, but not often, in cash. These payment methods cause delays, where oftentimes check payments are received weeks or months after a customer submitted a request for service due to delivery delays in the postal office. Electronic payment by card was identified as a viable solution to address this problem. Allowing customers to make cashless payments for services through cards via mobile phones or the internet, would not only eliminate delays, it would also improve receipt time of the services paid by the customer. In the coming months, we will search to identify the best technology that would be suitable for the services reference earlier for on-line electronic payment.</p>	30 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ CAAS on Site Visit: Preparation Fire & EMS	Mgmt in Progress	9/30/21	9/30/21	A 128 page CAAS application was sent in December of 2019, and was approved by CAAS without error or deficiency. The onsite visit was delayed from March 2020 due to the COVID 19 pandemic until December 2020. The virtual site visit was prepared for in November 2020, and the virtual site visit/inspection was held over a 2 day period on December 14th, and 15th. CAAS found no errors or deficiencies during the 2 day visit, and thus recommend CAAS accreditation status to the Board of CAAS Commissioners on December 29th. The Fire Department (EMS Division) was granted CAAS Accreditation status under the maximum time until renewal application period, of 3 years or December 29th, 2024.	100 %
● City Records Imaging: Direction and Funding City Clerk's Office	Mgmt in Progress	12/31/22	12/31/22	No activity transpired during 4 th quarter of 2020 for this action item. However, staff anticipates to commence with this item in calendar year 2022.	0 %
↑ Federal and State Grants Audit Internal Audit	Mgmt in Progress	6/30/20	9/30/21	Testing has started, with the goal of completing the task by the end of March 2021.	50 %
● Financial Literacy Program Budget	Mgmt in Progress	9/30/21	9/30/21	This program is currently on hold due to Covid-19, will update if anything changes throughout the quarter.	0 %
↑ Old Library Property Surplus Real Property	Mgmt in Progress	12/31/20	6/1/21	No bids received in April 2020 when surplus IFB issued. Will prepare agenda item for February or March 2021 Commission agenda to declare property surplus and issue new IFB.	50 %
↑ Summer Youth Employment Programs Human Resources	Mgmt in Progress	5/31/21	5/31/21	Program modified and completed. Due to Covid-19, modified program anticipated for summer of 2021.	50 %
↑ "Stop the Trash...TALK!" Expansion Solid Waste	Mgmt in Progress	10/31/20	9/30/21	Location have been identified and camera system has been purchased and installed. Working with BSO to investigate and potentially prosecute illegal actions.	75 %
↑ Electronic On Boarding Process: Revamp Human Resources	Mgmt in Progress	5/31/21	5/31/21	Onboarding forms have been converted to PDF fillable forms in order for potential employees to partially fill out and email back to Human Resources prior to arriving on their start date. Employees handbooks have been downloaded into flashdrives.	50 %
↓ Internal Departmental Survey Budget	Mgmt in Progress	1/31/21	1/31/22	The staff will start with building survey questions through OpenGov's Town Hall.	5 %
✓ Long-Term Debt Compliance: Review Internal Audit	Mgmt in Progress	8/31/20	9/30/21	Completed and report issued.	100 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ Mail Chimp Accounts Consolidation Marketing	Mgmt in Progress	10/31/20	10/31/20	All emails are now under one central mail chimp account and is being used to send out the citywide resident newsletter.	100 %
⊘ (ARCHIVE) Yearly Progress Report: Funding Marketing	Mgmt in Progress	12/31/20	12/31/20	Marilyn has requested the strategy be cancelled due to: <ul style="list-style-type: none"> • Much of this initiative "Place to Do Business" and "Place to Live" is already covered under the PIO initiative (Sandra King) - Survey/Research. • The "Place to Visit" portion of the research will not be added due to Covid-19. 	0 %
● Cultural Affairs Department Revenue Reconciliation Internal Audit	Mgmt in Progress	1/31/21	9/30/21	To start assignment after March 30, 2021.	0 %
↑ Hazardous Material – Emergency Response Solid Waste	Mgmt in Progress	1/31/21	6/30/21	RFP has been issued and 1 response received. Moving item to Commission for approval in April. This will allow the City to have contracted with a hazardous waste company during emergency situations.	50 %
● Long-Term Tax Base Growth Model (Based on Private Sector Development Projects) Budget	Mgmt in Progress	3/31/21	3/31/21	The staff will make an attempt at collecting the information from neighboring departments.	0 %
↓ Online Employee Performance Evaluation System Human Resources	Mgmt in Progress	12/31/21	12/31/21	Continue to expand program to other departments.	10 %
↓ Parks and Recreation Fees Parks & Recreation	Mgmt in Progress	12/31/20	12/31/20	A fee study was completed. We are currently reviewing the results.	70 %
✓ Public Safety Station Alerting System Replacement Fire & EMS	Mgmt in Progress	7/31/20	7/31/20	The system has been installed in all six stations (Station #11, #24, #52, #61, #63, and #103). New stations, #114, #61, #52, and #63 will have the system installed during construction. Station #61, #52, and #63 are rebuilds. As the new stations are rebuilt we are repurposing the system's major components - for a \$40K savings per station. The Fire Department is now in compliance with the new P25 digital regional public safety communication system.	100 %
↓ Recovered Materials Haulers Registration Program: Implementation Solid Waste	Mgmt in Progress	1/31/21	1/31/21	This program has been temporarily placed on hold.	50 %
↓ RecTrac/WebTrac 3.1 Software Migration Parks & Recreation	Mgmt in Progress	3/31/21	3/31/21	Parks Dept is working closely with vendor and IT Dept for migration to happen late Spring. Currently, online training and demos are available for staff. In person trainings will take place in Spring prior to migration.	30 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Windows 7 Replacement Information Technologies	Mgmt in Progress	6/30/20	6/30/20	Completed upgrade of approximately 250 computers from Windows 7 to Windows 10 operating system. Windows 7 went end of life in January 2020. Approximate completion of this project was April 2020.	100 %
 BSO Substation: Northwest Engineering	Major Projects	12/31/21	12/31/21	Design is 80% complete, submitting site plan approval to DRC in March.	80 %
 Container Update Solid Waste	Mgmt in Progress	12/31/23	12/31/23	Have determined container style. Went out to RFP; however, no responses to bid. Will look into other methods or avenues to purchase.	85 %
 Naviline ERP System: Upgrade Information Technologies	Mgmt in Progress	7/31/20	1/24/21	Upgraded our Naviline ERP system which handles Accounts Receivables, Cash Receipts, Asset Management, Financials, Payroll, Human Resources, Purchasing, Inventory, Work Orders, Building Permits, Business Tax Receipts, Code Enforcement, Land Management, Planning and Zoning, Water Bills, and Online Credit Card Payments, to the latest release of the software. This task was completed in January 2021.	100 %
 State Legislative Agenda and Advocacy City Manager's Office (CMO)	Policy	11/30/20	11/30/20	Staff met, strategized for the session and prioritized projects with lobbying teams. A final project list based on legislative priorities was submitted January 28th for filing in the House and Senate. Sponsors include Representatives Patricia Williams and Chip LaMarca and Senator Perry Thurston.	50 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 2020 Census: Complete Count Development Services	Mgmt in Progress	7/31/20	7/31/20	<p>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 help raise awareness about the census, (f) contacting property management groups, civic associations and home owners associations to ask them to partner with us about passing information to their members about the census activities, (g) attend bi-weekly food distribution to include census material in the boxes of food, (h) organize volunteers to put notices on people's doors to remind residents to complete the census, (i) coordinate robo-calls & text messages to residents to remind them to complete the census, (j) promote paid advertisements of census videos on social media, and (k) create a commercial with the Mayor answer questions of the census.</p> <p>Due to the Coronavirus, the operation schedule for the census was extended to account for the time that was required to quarantine around the country, to help reduce the spread of the virus. 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%. Census enumerators are out in the field and working on nonresponse follow-up; while the total self-response rate for the state of Florida is 61.7%, the total number of households accounted for in Florida is 77.4%. It is the goal of the Census Bureau to make sure that every household is counted.</p>	100 %
 Analytics Now Data Querying Software Information Technologies	Mgmt in Progress	8/31/20	3/1/22	<p>Analytics Now is software that will allow our user base to quickly create reports based off our Naviline ERP system. The software has been installed and we are waiting to schedule the in-house training. Because of Covid19 it is estimated that this training will not take place until the first quarter of 2022.</p>	75 %
 CRA Office Relocation Community Redevelopment Agency	Major Projects	8/31/20	8/31/20	CRA Office relocation completed July 9, 2020.	100 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Click 2 Gov Online Payment Credit Card System Replacement Information Technologies	Mgmt in Progress	9/30/20	4/30/22	This project will replace our current online credit card system with a more secure software and technology. We completed the conversion of the Water Bills module back in August 2020. We will work on Building Permits, Planning and Zoning and Business Tax Receipts next. We are currently waiting on contract negotiations with our Attorneys and the Vendor's Attorneys to start the next phase of the project. The contract negotiations are being handled by the Finance Department.	25 %
 Fire Prevention Fees: Update Fire & EMS	Mgmt in Progress	9/30/20	9/30/20	Final study received from consultant and commission agenda is starting to be prepared	80 %
 Urban Forestry Webpage Development Services	Mgmt in Progress	9/30/20	9/30/20	Coordinating with IT and gathering images and data to update webpage.	25 %
 Building Inspection Webpage Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>Planned changes not implemented yet:</p> <p>New Information page with recent department changes and news about Building Code regulation.</p> <p>Contract lists all employees based on department and no longer uses PDF directories.</p> <p>Additional plan review checklists based on more complex projects, and a reorganized list instead of a long alphabetical list.</p>	0 %
 Mobile Field Work Orders Training Information Technologies	Mgmt in Progress	9/30/20	9/30/20	Mobile Field Work Orders allows Customer Service Water Billing and the Utilities Department to create work orders out in the field using tablet computers. The training for this new system was completed in September 2020.	100 %
 36 Cellphones Replacement Information Technologies	Mgmt in Progress	10/31/20	10/31/20	We upgraded all Fire front line vehicles and administration cell phones to support the Public Safety Priority Network and Active 911 application. This was completed August 2020.	100 %
 9-1-1 Communications Services Fire & EMS	Policy	1/31/21	1/31/21	All portable and mobile units have successfully migrated over to the new digital (P25) platform.	75 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 ePlan Process: Upgrade Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>Currently scheduled to complete Milestone 3 by March 25. Full launch of new ePlan system to be completed June 15. Test Environment online and being used to develop Workflows and project templates with Vendor.</p> <p>Schedule:</p> <p>11/16/2020: Project Start Date</p> <p>12/07/2020 - 12/18/2020: Milestone 1 (Test Environment installation & setup)</p> <p>Installation was not completed until January due to issues discovered during installation. Various fixes by vender required.</p> <p>12/22/2021 - 3/6/2021: Milestone 2 (Orientation & configuration)</p> <p>Admin meetings to discuss and review new features, and modify current SOP's based on new tools & features shown. Early builds of new Workflows completed</p> <p>3/10/2021 - 3/25/2021: Milestone 3 (Configuration & Integration)</p> <p>Testing workflow builds and finish integrations with main permitting system.</p> <p>4/05/2021 - 4/26/2021: UAT Acceptance</p> <p>5/03/2021 - 5/17/2021: Milestone 5 (Training)</p> <p>6/15/2021: Full Launch/Project Close</p> <p>Outstanding Issues:</p> <ol style="list-style-type: none"> 1. Files do no not reliable publish due to conflicting issue between security settings. Waiting on vendor to resolve. 2. Revised DRC / PZ workflow based on new/changes features in 9.2. 3. Building permit integration for payment checking at issuance. 	70 %
 Strategic Plan: 2020 – 2025 – 2035: Update City Manager's Office (CMO)	Mgmt in Progress	6/30/20	9/30/21	<p>The consultant, Lyle Sumek, Inc., has completed all six Commissioner interviews. Moreover, invitations have been submitted to staff and City Commissioners regarding the two Management Team Work Sessions and the City Commissioner Workshop for Feb 1st/Feb 3rd and the Feb 2nd, respectively. Twenty two (22) out thirty (30) questionnaires have been received and forwarded to the consultant. This year, the two work sessions and work shop will be conducted virtually via zoom conferencing.</p>	43 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Change of Use Process: Overhaul Building Inspections	Mgmt in Progress	12/31/20	12/31/20	Developing new Change of Use process to streamline the process needed for applicant to open or relocate businesses within the City of Pompano Beach. Process improvements include developing a new SOP that outlines key process and mechanisms that include: <ol style="list-style-type: none"> 1. Implementing a new dedicated project type in the existing ePlan system to track all COU (Change of Use) Projects 2. Outline key items and components each division is responsible for reviewing and ultimately approving. These include Accessibility, Mechanical, Electrical, Plumbing, Life Safety, Site Plan, and Outside Agency approval when applicable. 3. Active Code Compliance cases and Unsafe Structure violations are researched. 4. Permitting for an construction or alterations that may be required for the Change Of Use 5. Certificate of Occupancy and Zoning Use Certificate issuance at completion. Project implementation has begun and is currently in the fine tuning and improvement phase.	60 %
 Voice and Internet Provider: AT&T Services Information Technologies	Mgmt in Progress	1/31/21	1/31/21	Replaced WindStream with AT&T for phone voice and internet service. This new system provides state of the art technology using fiber instead of copper for voice and internet communications. This conversation was completed August 2020.	100 %
 Comprehensive Emergency Operations Plan: Update Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	The Comprehensive Emergency Operations Plan (CEOP) is the City's overarching Plan that identifies all hazards (natural and man-made) that could impact the City. This plan identifies the roles and responsibilities maintained within the City. The update included enhancements for the vulnerable populations.	100 %
 Fix Assets System to Version 2: Upgrade Information Technologies	Mgmt in Progress	1/31/21	12/31/21	Fixed Assets II is a brand new version of our current Fixed Asset system, which is used by our Finance Department to keep track of City assets over \$1,000. It helps them with depreciation and general accounting of such assets. We have purchased and installed the system. Our next steps are to convert our data to the new system and attend training. These last steps will not start until June 2021.	20 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Permitting Process Improvements Building Inspections	Mgmt in Progress	1/31/21	1/31/21	<p>Working with all Division Chiefs to update and develop new SOP's, review Checklists, and standardized comments to create consistency and clarity in permitting process.</p> <p>Updating any remaining paper processes to now be digital submission, including the submission of field inspection reports by Special Inspectors & Private Providers, Special Event Permits, and Certificate of Occupancy submittals and correction tracking.</p> <p>Multiple SOP's and Memorandums have already been distributed to staff regarding inspection standards and procedure outlines.</p>	40 %
 Electronic Signature Policy Development Services	Mgmt in Progress	3/31/21	3/31/21	A policy was adopted. Electronic signatures are now accepted.	100 %
 Fire Department Inventory System Fire & EMS	Mgmt in Progress	11/30/20	10/31/21	<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. • Clothing inventory software: 100% operational • EMS inventory system: 100% operational – • Narcotics (i.e., medications) tracking system: 100% operational • All fire department line officers have been trained in the use of the Operative IQ.</p> <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. In addition, staff is working on incorporated Radio Frequency Identification and Tracking of essential fire equipment on all apparatuses.</p>	90 %
 HTML5 Program for Intranet Use Information Technologies	Mgmt in Progress	3/31/21	3/31/21	The HTML5 program project is an ongoing project in which our programmer creates systems that are only used by our City employees to computerized functions that they perform. Since the start of this project a couple of years ago we have produce systems for Computer Inventory, Online Class Registration, Project Management, Security Requests, Keeping Track of Digital Signatures and Where is My Inspector. The last project, Computer Inventory, went live November 2020. We are currently in the process of enhancing the Computer Inventory system.	75 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Community Emergency Response Team Training Enhancement Fire & EMS	Mgmt in Progress	11/30/20	11/30/20	In the Fire Department, the City has a volunteer program called the Community Emergency Response Team (CERT) which is a Federal Emergency Management Agency (FEMA) eight week course. This program trains residents to be more resilient when faced with disasters and also assist the City when first responder services are overwhelmed. The training enhancements achieved with this objective entailed adding instructors to the program which involves two FEMA certifications - 1) Train-the-Trainer (TTT) and 2) Program Manager. We added three instructors with this level of certification. Additionally, we added a volunteer driver program for the retired rescue vehicle that has been assigned to this program to support emergency management in disasters as well as community outreach events.	100 %
 Zoning Index Card File Development Services	Mgmt in Progress	4/30/21	8/31/21	Internal efforts to scan Planning & Zoning index cards on hold due to COVID-19. The goal is to put all the index cards into appropriate place into Laserfiche. A planner has been recently assigned.	30 %
 Customer Relationship Management (CRM) Marketing	Mgmt in Progress	9/30/21	9/30/21	Researched CRM solutions and have narrowed it down to Salesforce. Creating a presentation to educate and secure the budget needed. This goal was transferred to the Marketing Department from Cultural Affairs.	10 %
 Fire Life Safety Public Education Program: Expansion Fire & EMS	Mgmt in Progress	3/31/22	3/31/22	No activity, position frozen due to COVID-19	50 %
 Legistar: P&Z, AAC, DRC, ZBA Development Services	Mgmt in Progress	9/30/21	9/30/21	The process to convert agenda/staff reports - to have all items for advisory boards - will now be accessible online. All backup is now available online. Through the City's Development Services webpage, the public is able to access all agenda materials - improving transparency and accessibility.	100 %
 Fire Accreditation: CFAI Fire & EMS	Mgmt in Progress	12/31/20	12/31/20	2020 annual appraisals were sent out to all individual section managers. Awaiting return of completed appraisals for review and submission to the Fire Chief for approval.	50 %
 Video Security at City Hall Information Technologies	Major Projects	10/31/20	10/31/20	Enhanced Video security at City Hall and Commission Chambers by adding more cameras and higher resolution video. This project was completed April 2020.	100 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>Family Reunification/Family Assistance Center Plan: Development Fire & EMS</p>	Mgmt in Progress	3/31/21	3/31/21	<p>After a significant event, there may be times when a central location in the City may be needed in order to reunify family members of employees and/or the public. This could occur when communications are down and/or a no-notice event requires a centralized location to communicate with the public. An example is that of the Marjory Stoneman Douglas school shooting incident in Parkland, Florida.</p> <p>Reunification, a critical Mass Care function, provides human and technological resources to reconnect individuals as quickly as possible following a disaster or incident. Mechanisms include facilitating communication, acting upon urgent requests for separated family members, reestablishing contact with family members who have been separated within the disaster area and working with partners to resolve reunification-related inquiries.</p> <p>Emergency Management has identified this need in the City and has identified locations and buildings throughout the City that could be utilized for this purpose. Floor plans have been developed for each building with designated rooms planned to conduct these operations. There are currently four centers identified and floor plans created. Planning for this has been delayed due to the COVID-19 Pandemic in which Emergency Management has been in the response phase for over one year.</p>	52 %
 <p>Closest Unit Response Program: Implementation Fire & EMS</p>	Mgmt in Progress	12/31/21	12/31/21	<p>The County is currently in phase 1 of implementation of the program. Pompano Beach is slated for phase 3 of the program roll out. All required paperwork has been signed and forwarded to appropriate parties. The delay in implementation is caused from other municipalities not returning the signed agreement to the county.</p>	75 %
 <p>Fire Administration/EOC Building Engineering</p>	Major Projects	9/30/23	9/30/23	<p>Design is at 30% complete. Design documents of 60% will be received on May 5, 2021. Stakeholder meetings are ongoing. Rough order magnitude estimates are received concurrently with design documents.</p>	30 %
 <p>Business Tax Receipts Electronic Processing System Development Services</p>	Mgmt in Progress	12/31/21	12/31/21	<p>The City has entered into a contract with "Camino." Camino is an cloud based solution that will assist business owners to answer a series of questions, which will turn into a business application for staff to review and evaluate the proposal for the use at a specific location. Staff is currently working with the developer to re-design the Zoning Use Certificate applications into online forms. Once submitted, the e-forms will be routed to City staff to review without paper submittals.</p>	10 %
 <p>Fire Stations: Design Fire & EMS</p>	Major Projects	1/31/21	1/31/21	<p>(Station #114, #61, #52) - #114 is brand new station, #61 and #52 are complete rebuilds.</p> <p>Station #114, #61, and #52 design's are complete. #52 is actually in permitting. Construction has started on #61 and #114.</p>	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Public Safety Building (G.O. Bond) Engineering	Major Projects	9/30/24	9/30/24	This scope consists of repair and maintenance of major building component due the the age of this building. The scope primarily consists of adding return ductwork, replacing all AHU's. sealing exterior envelope and painting, ADA compliance issues, etc.	30 %
 (ARCHIVE) Sustainability Webpage Development Services	Mgmt in Progress	12/31/21	12/31/21	Funding was requested but was not budgeted for FY 2021.	0 %
 (ARCHIVE) Zoning Support Staff: Funding Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was requested but was not budgeted for FY 2021.	0 %
 Stormwater Web Map Editing Application Engineering	Mgmt in Progress	7/31/20	7/31/20	Project Complete 4/20. We create a web map editing application for the Storm Water Supervisor. This application makes it possible to edit the storm water inspections.	100 %
 Emergency Management GIS System Overhaul Engineering	Mgmt in Progress	8/31/20	8/31/20	Project Complete 5/20. This was an over hall of the City Emergency Management GIS System. From WebEOC to Building Assessment Applications, to Incident based maps.	100 %
 Geo Cortex: Application for Utilities (3) Engineering	Mgmt in Progress	9/30/20	9/30/20	Project Complete 9/20. The Mobile Maps system is now retired. This was the first digital system used by the Utility Department to conduct utility asset inspections. This system was built on the Windows Mobile operating system. This operating system became obsolete and would not be supported by the manufacture. We needed to replace the Mobile Maps system. After months of searching it was determined that the Geocortex Essentials software was the best fit for the Utility Department's inspection applications. Geocortex Essentials software enabled City staff to push the inspection applications to a new level of performance and reliability. Online connectivity, instant updates, User Interface Enhancements, Security, Tool & Feature Additions, and Instant Search capabilities are just some of the new features available with this new software. User interface enhancements introduces a clean new look and feel that puts the design focus on the Utility data. Tool and feature additions include major new tools and capabilities that increase its versatility and make possible more feature-rich, GIS-style applications. Instant search operations introduce a highly scalable and extremely fast indexed search engine that is enabled with this efficient and versatile software.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ GIS Server Engineering	Mgmt in Progress	11/30/20	11/30/20	Project complete 11/20. The new GIS server is installed and running faster, more efficiently, and more reliably than the original outdated GIS server. We are now running the 2-server approach for the GIS system. This system will create more and many more user-friendly web-based applications. Along with many years of stable and reliable service, this two-server deployment will enable us to make our sensitive data (especially our Utility data) accessible to web applications while keeping it safe on our secured City servers. It also makes it possible to create applications, and distribute applications from behind our City security to City staff.	100 %
✓ Real Property Web Map Editing Application Engineering	Mgmt in Progress	11/30/20	11/30/20	Project Complete 1/21. Created a web map editing application for the Real Property Manager. This application will make it much easier for the City owned properties to be updated and posted on several City web applications.	100 %
↓ "Where's My Inspector" Implementation Engineering	Mgmt in Progress	1/31/21	1/31/21	All necessary hardware and software currently in place. Inspection's Division to coordinate with IT and Building to have implemented by June 2021.	50 %
↑ Parks and Recreation Web Map Editing Application Engineering	Mgmt in Progress	3/31/21	3/31/21	The AutoCAD City Park and parking drawing files are almost completely added to the new GIS layers we are building. A few of the smaller City Parks and the parking point layer are all that need to be finished. We have already started to develop the new Special Event Site web application. This is the next step in the process. We will be developing the Event Site map which is the foundation of the application. It provides a common reference for planning, operating and promoting each event. Use the Special Event Site Map to create or update a map of the event with the location of the event routes, event areas such as parking restrictions or staging areas, and assets such as first aid stations, security gates, restrooms and food tents. We are working to demonstrate this new application to the Parks and Recreation staff in the next few months	75 %
● Utility Field Web Map Editing Application Engineering	Mgmt in Progress	9/30/21	9/30/21	Work on this project has not started. We will create a new GIS web application for the Utility field staff to record and transmit utility data corrections that will be edited by the GIS staff.	0 %
● Curb and Gutter GIS Database Engineering	Mgmt in Progress	9/30/21	12/31/21	This project has not been started. This project will create a Curb & Gutter GIS dataset for Public Works and Storm Water verifications and maintenance.	0 %

SP GOALS

■ Goal 6: Building Confidence in City Government

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 City Marketing Program Expansion Marketing	Policy	9/30/20	9/30/20	The initial analysis has been completed and strategies have been implemented. One marketing coordinator has been hired and another is to be hired Q2 2021. Once the second coordinator is hired this strategy will be completed.	75 %
 Community Survey: Completion and Report Public Communications Office (PCO)	Mgmt	10/31/20	10/31/20	Survey delayed due to COVID-19.	0 %
 City Electronic Message Board City Manager's Office (CMO)	Mgmt	12/31/20	12/31/20	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 on December 3rd, 2019. 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.	60 %
 Neighborhood Ambassador Program Community Redevelopment Agency	Mgmt in Progress	9/30/21	9/30/21	Although this met with challenges due to Covid, the Neighborhood Ambassadors are utilized for public outreach disbursing information regarding CRA programs or initiatives to their neighbors through social media platforms and word of mouth. For example the McNab public input meeting held in December 2020 where 146 participants signed up to participate in the virtual meeting.	25 %
 Fire Webpage: Overhaul Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	Fire Webpage: Overhaul Spoke with Matt Janes (City Web Designer): will be updating current forms and forwarding to be included within City of Pompano Fire Rescue – Prevention webpage. All forms were uploaded and are currently online	25 %