












FY 2019-2024-2034 Strategic Plan Strategies - FY 2021 Q1 Progress Report

FY19-20 Strategies






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
■ Goal 1: Preferred Place to Live					
 STREET LIGHTS POLICY AND EXPANSION	Policy - High	9/30/20	9/30/20	A Streetlighting agreement between City and FPL has been approved and FPL is now progressing - replacing existing streetlight fixtures with LED fixtures. Approximately 5,8000 streetlights to be converted. Currently 3% complete.	3 %
 CODE ENFORCEMENT/COMPLIANCE ENHANCEMENTS	Policy - High	9/30/20	9/30/20	Staff is at 100% capacity. All positions are filled and all Zones covered. We've hired a new Business Tax Receipt / Short Term Rental Inspector to assist the city in inspecting the properties for possible rental housing violations. All contact information for all Inspectors and zone information has been updated on the city website. Pompano Beach Code Compliance in an interlocal agreement with the Code Compliance Department of Broward County Code is continually on addressing COVID-19 Business Related Complaints entered through a county website, Q-Alert. Code Compliance summary reports as well as Q-Alert summary reports are submitted to the Development Services Director on a monthly basis. Legal concerns and questions are processed and addressed as they arise.	8 %
 G.O. BOND PROJECTS: DESIGN AND CONSTRUCTION	Mgmt - Top	8/31/19	8/31/19	Plan has been fully implemented. Each project is now being reported individually. This task is complete.	100 %
 CIP PROJECTS (NON-G.O. BOND) PROJECTS AND FUNDING (Unfunded)	Mgmt - Top	9/30/20	9/30/20	All CIP projects have been assigned and are currently managed according to Engineering processes. Planning is underway to meet with all applicable internal departments to establish scope and budgets for proposed CIP FY2021. All proposed CIP projects have been entered into the database for review. Engineering staff will generate rough order estimates for all proposed capital projects for new fiscal year. Continuing to work with Erjeta on budget for capital projects. City staff is investigating all sources for available funding for CIP projects currently not funded or deficient. Continue efforts to procure grants, SRF funds for various eligible capital projects. The list of capital projects have been formally approved and published at this time. All projects submitted that were unfunded will remain in the database for review at FY21.	100 %
 (ARCHIVE) STRATEGIC PROPERTY ACQUISITIONS	Mgmt - Top	9/30/19	9/30/19	Order of Taking entered by Court 11/30/2020. City vested in title 12/8/2020 when deposit made with Court. Tenant remains in possession until 1/31/2021 per order and was paid \$5,000 in relocation assistance. Next step is hearing to litigate the property value. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	75 %


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 PUBLIC - PRIVATE PARTNERSHIP (P-3) SECOND PARKING GARAGE	Mgmt - High	12/31/21	12/31/21	<p>The City Commission authorized staff to negotiate a contract with a Master Developer for the Oceanside site. Negotiations began in July 2020 and is underway. A contract is expected by September 2021. The Master Developer would be tasked with constructing the parking garage, as well as several private sector components for the site. The Parking garage is not expected to be constructed until 2023-2024.</p>	20 %
 (ARCHIVE) SURTAX FUNDING FOR POMPANO BEACH PROJECTS	Mgmt - High	9/30/19	9/30/19	<p><u>Frist Step:</u> (County preparing criteria for selection and funding for the next 5 years.) In our case, that included funding Dixie Highway, Bay Drive, Kendall Lakes and Riverside Drive. Project priority list cannot be narrowed down until County advises cities of new funding availability (expected to occur in 2021). A revised list has been created, but submittal to Broward County and the MPO isn't due until February 2021. The list may be modified before the submittal date subject to Commission's approval. No agreements can be executed until the County Commission approves Surtax funded projects in Pompano Beach. Staff will learn about possible dates once the coronavirus problem has subsided, possibly in May or June 2020. The City was informed that 4 projects were approved to receive Surtax funding: Dixie Highway, Bay Drive, Kendall Lakes and Riverside Drive. The City pulled Powerline Road and asked the project to be deferred to be funded in Cycle years 2-5. The decision was based on project eligibility and readiness.</p> <p><u>Second Step:</u> (Submit for certification of each project and make sure the City's paperwork agrees with the County's rules for funding.) Certification is all that remains at the County level. Staff submitted paperwork to certify four projects: Bay Drive Drainage, Kendall Lakes Drainage, Dixie Highway, and Riverside Drive (design only). County has been in touch with staff asking for additional backup and continues to review the City's request for funding. Nothing is imminent and staff believes funds will not be available until mid-2021.</p> <p><u>Third Step:</u> (Execute Interlocal Agreement (ILAs) for each individual project. But, the County needs to amend the existing Ordinance and that has thrown the whole process out of sequence. In the meantime, that same modified Ordinance will create a new step, which will allow the City to submit new projects to replace some of the existing ones (subject to budgets being identical or less than our original request). The Ordinance will modify the new deadline to submit for consideration from February 2021 to April 2021 and every subsequent April for years to come.) The activity will occur beginning in July and on-going for approximately 90 days, or so. Previously, staff reported that the next steps involved negotiating Interlocal Agreements (ILAs) with Broward County. And, the activity would occur beginning in July and on-going for approximately 90 days. However, the effects of Covid-19 caused some delays. Staff is assembling packages that need to be submitted to Broward County ahead of executing Interlocal Agreements. ILAs for Bay Drive and Kendall Lakes will be ready upon</p>	98 %


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				<p>Agreements (ILA). Bay Drive and Kendall Lakes will be ready upon completion of the construction solicitations. Dixie Highway will be submitted once the CMAR has completed assembling a GMP. And, Riverside Drive will be ready for County review once an engineering firm is selected and the City is ready to execute a contract for design. All ILAs should be in progress in late 2020. Four projects have been approved for funding. Activity (Negotiate with Broward County) is pending completion of solicitations and assembly of contract documents. Staff intends to start the process before the end of 2020.</p> <p>Fourth Step: (Submit new projects to replace some of the existing ones.) County advised the City that the new deadline for new projects is April 2021, instead of February. The new date is subject to approval of a new Ordinance that County staff wishes to pursue to allow for more flexibility. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	
 CHRONIC FERAL CHICKENS ACTION PLAN	Mgmt	10/31/19	10/31/19	As of Jan 1, 2021, 1,180 chickens (966 Flyers, 214 chicks) have been removed from streets of Pompano Beach. Chickens are caught by local trapper via netting with the assistance of Animal Control to direct where the chickens are congregating.	5 %
 (ARCHIVE) RIDE SHARE ORDINANCE: DECISION	Mgmt	10/31/19	10/31/19	A preliminary draft of the ordinance has been prepared by the City's legal department. Expected to be finalized by March 2020 and to the City Commission for consideration by April 2020. Was delayed due to application for FDOT grant which was approved to be effective July 1, 2020. Anticipated approval by October 2020. City Attorney still working on the draft ordinance. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	95 %
 (ARCHIVE) LITTER CONTROL INITIATIVE: LITTER CREW, PUBLIC CONTAINERS EXPANSION	Mgmt in Progress	12/31/19	12/31/19	Completing RFP for standardization of containers. RFP will require 90 days to complete and award to occur. Working with Purchasing on RFP. Completing RFP for standardization of containers. RFP will require 90 days to complete and award to occur. RFP dismissed due to low response. Located piggy back contract. Review completed by Purchasing. Working to create a PO for purchases. New containers have been received and are being installed at parks, bus stops and street areas. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	75 %
 INTEGRATED TICKETING SYSTEM	Mgmt in Progress	10/31/19	9/30/21	Existing ticketing software system continues to be used at the Pompano Beach Cultural Center while City Management evaluates terms and conditions for a potential contract with another ticketing software vendor for all city cultural venues. FY 2021 enhancement funding appropriated for purchase, installation of and staff training on RecTrac 3.0 software module. RecTrac software module has been purchased.	35 %
 (ARCHIVE) CULTURAL ARTS CENTER POLICIES AND PROCEDURES	Mgmt in Progress	6/30/20	6/30/20	Not started, postponed until further notice. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	0 %


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✓ LOCAL AFFORDABLE HOUSING: REVOLVING LOAN PROGRAM (10)	Mgmt in Progress	9/30/20	9/30/20	A total of 23 properties are currently under construction and we will be selling to qualify first time homebuyer clients once the new construction is finalized. Due to the pandemic a total of \$500k were transferred to assist Small Business relief program and no loans will be process until we get back to normal.	100 %
↓ (ARCHIVE) CODE COMPLIANCE: REPEAT OFFENDERS - PROSECUTE THROUGH COURTS/FORECLOSURE	Mgmt in Progress	9/30/20	9/30/20	This is an ongoing process where repeat offenders and extremely blighted properties are reviewed Code Compliance, BSO, Building Code and the City Attorneys Office for possible prosecution through courts. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	80 %
↓ (ARCHIVE) CULTURAL CENTER PROGRAM EXPANSION: PROGRAM A MONTH	Mgmt in Progress	9/30/20	9/30/20	At least one program per month has been presented at each of the cultural venues managed by the department. No in-venue programming is occurring at Pompano Beach Cultural Center due to COVID-19 pandemic conditions and restrictions. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	50 %
✓ SENIOR CITIZENS CENTER (G.O.BOND): LAND ACQUISITION/DESIGN	Major Projects	12/31/19	12/31/19	Land acquisition is partially complete. Design is in progress. DRC approved plans and moving onto Planning and Zoning. Land acquisition is complete. Design is at 40% and moving along the DRC process. Staff plans to complete the permitting process by late August, early September. Plans were through the first round of DRC comments. Staff reviewed the early GMP submitted by the CMAR. Permit plans should be ready by late July. Project is moving along with a target construction start in September. Design plans are nearly done. Plans are being circulated through the building department for a permit. Outside agencies approval is complete. A GMP is in progress and start of construction could occur in November. This task is complete. The design is done and going through the Building Department permitting process. Land Acquisition process is also complete.	100 %
↓ (ARCHIVE) MUNICIPAL CEMETERY IMPROVEMENT: FENCING	Major Projects	8/31/19	8/31/19	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, 2020 and this work should be completed for municipal cemetery not Later than April 30, 2021. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	90 %
✓ PARK RESTROOM IMPROVEMENTS: SANDSPUR PARK, DOG PARK, GOLF COURSE, COMMUNITY PARK, KESTER PARK	Major Projects	8/31/20	8/31/20	The Dog Park and Sand Spur Park restrooms are completed and open to the public. The golf course and Community Park restrooms are under construction. The golf course, Sand Spur Park, and Dog Park Restrooms are complete and operational.	100 %




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✓ OLD POMPANO INFRASTRUCTURE IMPROVEMENTS PROJECT (SECTION 108)	Major Projects	9/30/19	9/30/19	This project is substantially complete. Punch list items are currently being addressed. Project is 99% complete and has been turned over to the city and PW for maintenance. Awaiting final as-builts.	100 %
↓ (ARCHIVE) STATE-OF-THE-ART DIGITAL ART AND MEDIA CENTER: BUILDOUT, ASSESSMENT, PROJECT AND FUNDING CAMPAIGN	Major Projects	9/30/19	9/30/19	COVID -19 has increased need for online programming. Staff assessing redirected focus from majority in-venue to more online programming and required staffing, equipment and funding to support new programming opportunities. On hold as COVID-19 has increased need for online programming until City's cultural arts venues are reopened to the public. Project delayed due to COVID-19 pandemic and identification of project design funding source. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	5 %
↓ McNAB PARK UPGRADE /McNAB HOUSE RELOCATION	Major Projects	10/31/19	10/31/19	B & A was hired for the master plan McNab Park. CRA approval on 1/19/2021 to acquire Chamber Building/property. One virtual public input meeting held in December 2020.	20 %
↓ (ARCHIVE) MLK BOULEVARD STREETSCAPE (G.O. BOND)	Major Projects	6/30/20	6/30/20	Design is complete. Plans are being permitted by outside government agencies and City. Construction is expected to start in the summer. Design is complete. Plans await final City permit by mid-late April. Construction to start immediately after. Work will take 9-12 months for completion. Each roadway half will be closed to the public for extended periods of time, but traffic in both directions will be maintained at all times. A comprehensive maintenance of traffic plan will be implemented with ample signage and traveler information. Permit is on hand. Construction is scheduled to start on June 22. Work will take 10-12 months to complete. Project is under construction. Schedule has not changed. Activities are centered on northern half of the roadway. No accidents or adverse field issues. Design and permit are complete. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	70 %




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 (ARCHIVE) AMPHITHEATER PROJECT (G.O. BOND)	Major Projects	12/31/19	12/31/19	Plans continue to go through the City's review process. DRC is complete and preparing for Planning and Zoning. Design plans are advancing rapidly. DRC is passed. Team is concentrating on building permit. Designer to send affidavit allowing City to issue check to acquire materials. The goal remains to achieve substantial completion by Thanksgiving with final completion by February, 2021. Plans were submitted to the Building Department for a foundation permit. The permit will allow the construction firm to get started while waiting to receive materials, which were already ordered and scheduled to arrive in late August. Permits were issued and construction efforts are under way. Structural steel and fabric were inspected and items are being shipped with arrival time scheduled for mid-October. Contractor is focusing on foundation work. Project is scheduled to be completed by late February. Contractor informed staff that events can occur later in the year with enough notice to prepare. Construction is under way. Main piles arrived and the rest should arrive in January. Fabric is expected to arrive in January as well. Project is moving slowly, but substantial completion remains by late February. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	70 %
 CHARLOTTE BURRIE CENTER	Major Projects	12/31/19	12/31/19	Prior to applying for a certificate of occupancy the County must turn on water to perform all final inspections. Project is complete and building is occupied. Awaiting final operations and maintenance manuals.	100 %
 (ARCHIVE) PALM AIRE COMMUNITY MAIN ENTRYWAY BEAUTIFICATION SIGN	Major Projects	12/31/19	12/31/19	Will coordinate with Palm Aire Community to determine if they desire to match color scheme with the Gateway sign that was recently completed on SW 36th Ave. Coordinating with Vice-Mayor Moss to arrange meeting with Club Link Management who must provide electrical and irrigation utility to incorporate in the proposed sign design. Expect to have meeting in January. Scope of work defined and color choice for entry sign finalized. Pandemic has delayed procuring contractor but expect to complete not later than end of First Quarter FY21. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	10 %
 ALL INCLUSIVE PLAYGROUND/OUTDOOR FITNESS EQUIPMENT	Major Projects	12/31/19	12/31/19	The playground has been installed and this project is completed.	100 %
 HISTORIC ALI CULTURAL ARTS CENTER "BLACK BOX": DESIGN AND RENOVATION	Major Projects	1/31/21	1/31/23	Project was submitted for inclusion in the 5-year Capital Improvement Plan. Staff is working on engaging the services of architectural firm to assist with preliminary site planning and design of this 2,300 square feet of vacant space that is connected to the Ali Cultural Arts Center outdoor stage and patio.	5 %

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 (ARCHIVE) OCEAN RESCUE BUILDING (G.O. BOND)	Major Projects	7/31/20	7/31/20	<p>Team received approval from FDEP for second floor. Staff is working on an amendment to the agreement to award additional contract funds. Vendor will receive approval to move forward with final design documents for a second floor expansion once the coronavirus problem subsides and City Commission can vote on the Ordinance (send reading). Project received FDEP approval. Vendor submitted plans for DRC review and is moving rapidly through the approval process. Plans were also submitted to FDEP for review and approval. Next stop is P&Z. Plans are 100% design complete and going through the Building permit process. Staff is evaluating a Change Order for the second floor addition. A contract amendment is expected to occur in October or November. The City Commission approved a GMP to add a 2nd floor and expand the building. The Design-Build team secured permits from all outside government agencies as went through 2 rounds of review with the City's Building Department. Permits are expected to be on hand by mid to late January with construction to start soon thereafter. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	55 %
 POOL/AQUATIC CENTER - PUMP HOUSE, CLASSROOM/RENTAL SPACE: CONSTRUCTION	Major Projects	8/31/20	8/31/20	<p>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.</p>	100 %
SP GOALS  Goal 2: Preferred Place to Do Business					
 INNOVATION DISTRICT DEVELOPMENT	Policy - Top	9/30/20	9/30/20	<p>Evaluation complete. Waiting for in person City/CRA meeting for proposer to present. Delayed to due to Covid-19 shutdown and no in person meetings. Staff is evaluating a virtual joint City Commission/CRA Board meeting to allow proposer to present and allowing public input.</p>	5 %

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 <p data-bbox="149 191 436 261">(ARCHIVE) COMMUTER RAIL STATIONS: DOWNTOWN AND ISLE AREA</p>	Policy - Top	9/30/20	9/30/20	<p data-bbox="1066 191 1814 305">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 data-bbox="1066 326 1814 678">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. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	25 %

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 (ARCHIVE) BUSINESS ATTRACTION AND DEVELOPMENT LEASES	Policy - Top	9/30/20	9/30/20	<p>I can report that Pompano Beach has had historic lows in terms of vacancy rates in it's industrial sector for the past few years. There are literally less than 10 parcels of industrial land that aren't built on in the entire city. There have been some significant leases lately, the most recent being Velocity Aerospace's 51,000 square foot lease at Bridge Point Powerline Park, one of the newer industrial developments in the city. In 2019-2020 there is over 2 million square feet of industrial product being developed in the city. As that new space comes online, there will be more and more companies signed to lease up that space. Existing space is tighter than it's ever been. The Innovation District is still in the pre-development phase, but that will offer the city its first opportunity for new Class A office space. We do currently have 2 or 3 sizable office buildings (and the mall) that significant available space; however, we just haven't been able to match up companies with the existing product. Every month a new list of new businesses in the city is sent out to the Commission and upper level city management. The Innovation District is still in the pre-development phase, but that will offer the city its first opportunity for new Class A office space.</p> <p>The global pandemic has hit the office market hard. Whereas co-working, a shared office space concept, had been the latest trend in office sector prior to the pandemic, that trend has been hit hard because of the lack of social distancing within that space. WeWork, a company that controls large amounts of co-working space, has NOT declared bankruptcy (at this point) and has publicly stated they still believe in the 'shared space' concept, albeit with social distancing, mandatory masking and other requirements. Throughout the pandemic working remotely (from home) has evolved and some companies are considering shifting their internal policies (regarding working remotely) allowing more employees to work from home as long as the work is still being accomplished. These factors along with technology enabled touchless entryways and air filtration systems are other features that will help the sector evolve. We still don't ultimately know what the market sector will look like in the long term, but it will evolve. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	85 %

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 CITYWIDE JOB FAIR/WORKFORCE TRAINING EVENTS	Mgmt in Progress	9/30/20	9/30/20	Continue to develop the Aviation Talent Pipeline; currently preparing to respond to a FAA Aviation Maintenance Technical Workforce training grant RFP due out November 13th. Hosted virtual Broward UP Supply Chain Management Principles training (Broward College Certificate upon completion) 5 classes. 18 Attendees. Hosted virtual Broward UP Manufacturing and Safety Course (Preparation for the MSSC (Manufacturing Skill Standards Council) Industry Certification and Broward College Certificate upon completion) 6 classes. - 12 Attendees. Hosted virtual Construction Job Connection - 25 Attendees. Hosted monthly Virtual Job Seeker Orientation Workshops and Toolkits with 6 employers and three resource organizations providing work readiness opportunities to approx. 27 job seekers. Continue the Neighborhood Ambassador Program. Approximate 60 VIPs (Volunteers in Pompano Beach).	100 %
 (ARCHIVE) AIRPORT MASTER PLAN UPDATE: COMMISSION	Mgmt in Progress	12/31/19	12/31/19	This project is 95% completed. Consultant Kimley-Horn will be submitting Airport Layout Plan (ALP) to FAA for review and comments. We have one final Public Workshop to be held hopefully in February. It will be a Virtual workshop. We hope to present the Master Plan Update to the Commission by March/ April timeframe for adoption. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	95 %
 (ARCHIVE) PARCEL Y AIR PARK DEVELOPMENT	Mgmt in Progress	6/30/20	6/30/20	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). (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	5 %





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 (ARCHIVE) MLK BOULEVARD RECONSTRUCTION PROJECT: PHASE 3 - DESIGN AND CONSTRUCTION	Major Projects	8/31/21	8/31/21	MPO met with design and construction teams and is preparing a contract award by the end of February. Awaiting contract award to firm ranked no. 1 in March. FDOT expected to enter into contract by June 15, but COVID-19 has caused the process to be delayed. Project is on track to complete design and start construction later this year. Staff informed MPO/FDOT about our reservations to work with selected firm, Weekley Asphalt. The firm was retained by the City to construct improvements on MLK Boulevard from Powerline Road to NW 31st Avenue, and performance was subpar. Project is under final design. Staff met with design and construction team and worked on plan reviews leading to the start of permitting. Project is expected to start construction in April 2021. North side of the road is complete (pending striping and sign offs). Contractor shifted activities to the south half of the road. Project is moving well and target completion is mid-2021. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	75 %
 AIR PARK ADMINISTRATIVE BUILDING RENOVATION PROJECT: CONSTRUCTION	Major Projects	2/29/20	2/29/20	This project is complete with the exception of a few minor punch list items, which are currently being addressed. A certificate of occupancy was obtained and the building is occupied by city staff. Finalizing minor punch list items. Project is complete.	100 %
 335 MLK BOULEVARD: PHASE 3 - ALI CULTURAL ARTS CENTER PROGRAMMING	Major Projects	1/31/21	1/31/21	The following programs/events were presented at Ali Cultural Center since 10/01/2019: Soulful Sundays, Music Is Your Ali, Lunch with Art: Music Edition, and the "Life and Times of Esther Rolle" and "Through Their Eyes" Exhibitions. On hold due to COVID-19. Programming development and implementation is ongoing. Current programming is virtual and will continue to be presented in this manner until COVID-19 pandemic conditions allow for in-venue performances and events. (Previously, the status for this strategy was reported as achieved. However, this was attributed to a scrivener's error).	50 %




SP GOALS




 Goal 3: Preferred Place to Visit

 MAJOR COMMUNITY DESTINATION EVENTS: DEVELOPMENT	Policy - Top	9/30/20	9/30/20	<p><u>Music Beach Festival:</u> The Commission on July 9, 2019 approved a five-year license agreement for Beachfest, a major music festival (attendance up to 20k per day) on the beach to begin in 2020. Staff and the promoter of the event are in the planning and development stages for the event. The Commission rescinded the Beachfest license agreement on August. Staff will work with the promoter and industry experts to implement a new timeline for a large scale festival pending the future course of the Covid pandemic and related EOs and health guidelines.</p> <p><u>Promoter Event Applications:</u> Staff is developing license agreements for other large scale festivals in the City, including a Brazilian Festival, Affordable Gridiron, Grilloff, and Beachfest. Staff is still working on the</p>	100 %
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				<p>Overseas, Ghion Ghion, and Rockrest. Staff is still working on the residence agreements.</p> <p><u>City Produced Events:</u> Staff is developing and will promote city produced virtual events at all cultural facilities during the pandemic. Once conditions are favorable still will begin promoting events at the Amphitheater, and throughout the Parks system. Recurring programming is scheduled at the Cultural Center, BaCA, Ali Building, Blanche Ely House Museum, the Amphitheater and Community Park) and Parks recreation centers. During the pandemic all cultural programming shifted to a virtual format with filming and production being staged from Ali and the Cultural Center. Parks and recreation programs were halted due to applicable EOs and will resume at the appropriate time. In addition to the recurring July 4th event at the beach, staff is developing a city-wide Memorial Day celebration for 2021.</p> <p><u>Expand Programming:</u> Cultural Affairs staff is developing programming at all five cultural facilities. In person attendance has been reduced significantly due to Covid restrictions; however, staff continues to produce as much virtual programming as possible, and will continue to produce and schedule events pending Covid restrictions and applicable EOs.</p> <ol style="list-style-type: none"> 1. Ali has ongoing program for dance, music, arts education and poetry. 2. Blanche Ely House has ongoing exhibits and educational programs. 3. BaCA has continuing visual arts exhibitions and performing arts including the popular Taste of Jazz. 4. The Cultural Center has played host to a variety of programs and events including comedy, music, theater, arts education, visual arts exhibitions and outdoor events. 5. The Pompano Amphitheater is currently open to promoters and event producers and hosted 10 events from October-March 8, 2020. (The Amp is managed by Parks & Rec and the CM's Office, with Cultural Affairs providing admin support for budgeting, box office operations and marketing. <p><u>Visual Arts Exhibitions:</u> Cultural Affairs staff produced/curated thirteen visual arts exhibits at the Cultural Center, BaCA, and Ali. The Blanche Ely House also hosts several exhibits on an ongoing basis. This number does not include the temporary installations completed at ArtLit and various other programs. During the pandemic, staff has produced virtual events for visual and performing arts, artist talks and interviews; and is continuing to program through the pandemic and into the first and second quarter of 2021.</p> <p><u>Music Events:</u> The City presented five events at the Amp during the second quarter. In total, the City has held ten events/concerts at the Amp during the first half of the year. One event, the Nautical Flea Market does not have a music component. We had three additional shows on the books; however, two have been cancelled. If the "stay at home" order is lifted in time, we may get one additional show in before roof construction, which is scheduled to start in June 2020.</p>	





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 PIER ACCESS FEE: DIRECTION	Policy	9/30/19	9/30/19	The second reading of the annual and semiannual fishing memberships is scheduled for the January commission meeting. After approval, all fees should be completed and in the ordinance for the fishing pier.	85 %
 MAJOR HOTEL DEVELOPMENT	Mgmt - Top	9/30/20	9/30/20	<p>This is another private sector investment/development.</p> <p>A Hilton Home2Suites/Tru is currently under construction at the Fishing Village. It is expected to be completed in March 2021.</p> <p>I've hosted a hotel site selection consultant a number of times. The problem with a "major hotel development" is that such a development would want "toes in the sand" as the consultant put it. He has combed the beach to find any available properties that he could assemble for such a sizeable development. He said he has reached out/contacted most every property owner/timeshare that he could to discuss sales, to no avail.</p> <p>Other potential sites include the Innovation District, the Citi Centre mall property and any other potential sizeable properties that could be assembled along A1A or US1.</p>	10 %
 (ARCHIVE) CULTURAL ARTS MASTER PLAN: UPDATE	Mgmt	5/31/20	5/31/20	Department staff held a project kick-off meeting with Master Plan Consultant. Consultant is preparing project schedule and initial plan draft for review and comment by various stakeholders. Work on update continues. Adoption date has been extended to early 2021 due to COVID-19 pandemic conditions and restrictions. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	60 %
 TEMPORARY SHARED PARKING AGREEMENTS WITH PRIVATE SECTOR: DEVELOPMENT	Mgmt	12/31/19	12/31/19	This City Commission approved a parking license agreement with the Wells Fargo on A1A and for the Pure Residence lot located behind the Bank of America on A1A. The First Baptist Church agreement to provide additional parking in Old Pompano, was also renewed by the City Commission.	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>(ARCHIVE) FISHING VILLAGE DEVELOPMENT: LUCKY FISH TIKI BAR, OCEANIC RESTAURANT, ALVIN RETAIL, BURGER FI, KILWINS, CANNOLI KITCHEN, CATERING/SPECIAL EVENTS, HILTON HOTEL</p>	Major Projects	12/31/20	12/31/20	Hotel continues construction efforts in a timely fashion. Lucky Fish is under construction but timing is behind schedule. Parcel R2 is under construction and completion is expected by late summer, early fall. Lucky Fish continues construction of Tiki Bar and interior upgrades to Concession area. Lucky Fish target completion date is now late Fall 2020. Alvin's Retail construction is progressing well. Completion is expected by the Fall. The same applies to Parcel R2 (Burger-Fi, Cannoli Kitchen and Kilwins). The Hilton Hotel is moving rapidly and opening is expected before the end of the year. Parcel R3 continues to be undefined. The project as proposed isn't 100% supported and the project has not received DRC approval. The arch at the entry point to the Pier is complete and operational. Parcel R3 continues to be on hold for an occupant. Lucky Fish and Alvin's retail are open for business. Parcel R2 (BurgerFi, Cannoli Kitchen and Kilwins) exterior work is done and interior is progressing as planned. Hilton Hotel is under construction and grand opening is now January. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	88 %
SP GOALS					
 <p>Goal 4: Superior Capacity for Growth Through Quality, Sustainable Development</p>					
 <p>(ARCHIVE) CUT-THROUGH TRAFFIC ANALYSIS AND DIRECTION</p>	Policy - Top	3/31/20	3/31/20	Received traffic study proposals. Team conducted a traffic analysis ahead of a public meeting to be able to identify areas that require improvements and need to be addressed by implementing engineering controls. Staff is working on public outreach event, probably in February. After the public meeting, team and staff will reconvene to recommend a plan to address deficiencies. A Public Hearing with Cresthaven residents had to be postponed until further notice due to the coronavirus. Staff plans to reconvene in late 2020 once a public meeting can be held. The analysis is pending a public meeting, which was canceled and postponed due to COVID-19. A new date has not been set. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	10 %
 <p>NW 31ST AVENUE IMPROVEMENTS</p>	Policy - High	1/31/21	1/31/21	CRA Board approved extension of the Development Agreement with Hadar Homes, the developer for the property until October 2021. Construction fence has been placed onsite.	20 %
 <p>PUBLIC AREAS LANDSCAPE MAINTENANCE SERVICE LEVEL AND FUNDING</p>	Policy - High	9/30/19	9/30/19	Several Areas of Enhanced Landscaping (Public Right of Way and City Property) have been added to Inventory. Currently reviewing to determine how the Geographic Sectors may need to be adjusted. To maintain current standard of maintenance may need to consider augmenting with part time labor or contractor support. Analysis should be complete 4/30/2020.	5 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 SE 11TH AVENUE BRIDGE	Mgmt	6/30/21	6/30/21	Preliminary design concepts are complete. Design consultant is continuing efforts are completing design documents.	20 %
 (ARCHIVE) MARQUIS APARTMENTS	Mgmt	8/31/21	8/31/21	Pursuant to Resolution No. 2020-80 passed and adopted December 10, 2019 the Development Agreement was effectuated between the City of Pompano Beach and Marques Partners, Ltd , a provision of the Purchase and Sale Contract with an outside closing date of January 31, 2020. The Composite Exhibit in the Development Agreement specifies a project completion date of 30 months. Continuing to track progress on on construction activity specifically regarding permitting, demolition and land development activity. Project currently under construction and will be finalized around March 2021. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	60 %
 SCOOTER POLICY: DIRECTION	Mgmt	6/30/19	6/30/19	Staff monitored and tracked legislation, issued a RFI and attended several presentations from dockless scooter companies currently operating in the region. Staff recommends against contracting with any company for dockless scooter services at this time. City attorney will draft an amendment to the bicycle/sidewalk provisions of the ordinance in the second quarter of FY2021.	70 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
<p>✓ MOBILE MAPS SYSTEM REPLACEMENT</p>	<p>Mgmt in Progress</p>	<p>5/31/19</p>	<p>5/31/19</p>	<p>The three new Geocortex mobile applications which are replacing the original Mobile Maps System are fully functional. The GMAF Viewer software has been installed on all of the Utility staff laptops. Training has been scheduled for the Water staff, Waste Water staff, and the Storm Water staff in mid-January. Geocortex will hold all three training sessions. When the training is complete, the Utility staff will conduct their software testing. After the staff testing, any issues that are detected will be resolved and the new applications will be ready to go live. The Utility staff completed the Geocortex training on January 13, 14, and 15, 2020. The Utility staff has completed the software testing. The Utility divisions (Water, Waste Water, and Storm Water) are preparing their laptops to either go live with an internet connection or work with files saved to their laptop hard drive. We should have the Geocortex applications fully functional and the Mobile Maps system retired by the middle of April. Unfortunately, the coronavirus pandemic has shifted focus from proceeding with this project to essential utility work flows. As of June 1, I am working with the Utility Department and the IT Department to start this program up again. We will need to install the new software and test the new software on the current Utility laptops. Conducted application training with the Storm Water Staff on 10/1/2020. The Storm Water staff has gone live with the new Geocortex application. Plans are being made to meet with the Water and Waste Water staff to conduct their training as well. Once Water and Waste Water staff has gone live with the new Geocortex application IT can work to take down the Mobile Maps server and we will close this project. 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</p>	<p>100 %</p>

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 WELLFIELD PERFORMANCE AND RELOCATION STUDY	Mgmt in Progress	9/30/24	12/4/24	An RLI was sent out. A Panel of 4 City employees evaluated and selected a consulting firm to conduct this study. Tetra Tech is currently in the final stages of creating a scope of work for all items related to this study. We received the consultants scope of work. Reviewed and relined it, and are going to break the project up into phases. Reviewing consultants scope of work in order to finalize and get it on the City Commission. Awaiting commission approval in October. Data requests responded to. Performance testing of west wellfield wells completed.	15 %
 (ARCHIVE) HILLSBORO INLET TURBIDITY EVALUATION: PHASE 1: MODELING AND REPORT ENGINEERING, PHASE 2: DESIGN	Mgmt in Progress	10/31/20	10/31/20	Phase 1 modeling and evaluation complete. Phase 2 design requires \$434 K funding. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	50 %
 (ARCHIVE) WATER SUPPLY PLAN / WATER MASTER PLAN: UPDATE	Mgmt in Progress	12/31/19	12/31/19	The Water Supply Plan has been approved by our Commission and accepted by the South Florida Water Management District. The Water Master Plan will be completed in February. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	95 %
 (ARCHIVE) WASTEWATER FORCE MAIN ASSESSMENT	Mgmt in Progress	12/31/20	12/31/20	Request for additional funding has been submitted through the CIP. Chen Moore has finalized the bid package which has been submitted to Purchasing. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	30 %
 NE 3RD AVENUE STREETScape (SOUTH OF COPANS ROAD)	Major Projects	5/31/19	5/31/19	This project has been completed. Remove this from the strategic plan.	100 %
 (ARCHIVE) ANNUAL REUSE WATER MAIN PROJECTS	Major Projects	9/30/20	9/30/20	Lighthouse Point Phase III reclaimed water main project: The reclaimed water system installation for phase III is complete. System pressure testing, certification and site final restoration are underway. The project did experience delay as a direct result of the COVID-19 Pandemic. Hillsboro Harbor reclaimed water main project: Planning and material procurement for the reclaimed water system expansion is underway. Construction is anticipated to begin in early March 2021. This project also experienced delay due to the COVID-19 Pandemic. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	70 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) ANNUAL WASTEWATER COLLECTION SYSTEM: PIPELINE	Major Projects	9/30/20	9/30/20	<p>Wastewater Collection staff is televising and cleaning suspect areas of the City for our contractor to line during the 2020 FY. Purchasing has a solicitation out for the annual lining contract and closes on Nov 12, 2019. Our wastewater system is older to the east and demanding more lining and repair of the old clay tile pipe. Purchasing is scheduled in the near future to take the contract back to commission for an ordinance reading . At this time utilities is waiting a completed contract so we can proceed on lining. The contract will be on the Sept commission meeting for two ordinance readings. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	5 %
 (ARCHIVE) ANNUAL MANHOLE REHABILITATION	Major Projects	9/30/20	9/30/20	<p>The City has 4,400 manholes in the wastewater collection system. During our inspections we through out the year we develop a list of those needing repair and submit the list periodically to our contractor during the year. Purchasing has a solicitation out for our annual manhole rehabilitation contract. This solicitation closes on Oct 24, 2019. Purchasing is scheduled to take the contract back to commission on April 28,2020 for an ordinance reading . At this time utilities is waiting a completed contract so we can proceed. The contract will be on the Sept, 2020 commission meeting for two ordinance readings. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	5 %
 (ARCHIVE) ANNUAL STREET RE-PAVING PROJECTS	Major Projects	9/30/20	9/30/20	<p>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. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	15 %
 (ARCHIVE) ANNUAL WATER MAIN REPLACEMENT	Major Projects	9/30/20	9/30/20	<p>Terra Mar Drive water main upgrade: The water main size upgrade and replacement via pipe bursting from North Ocean Blvd. to the island is complete. The main is in service and final site restoration is complete.</p> <p>Sunset Lane dead end water main looping: Design and permitting to loop the dead-end water main along Sunset Lane is complete. Planning with regard to construction is underway for the project.</p> <p>NE 26th Ter. / Avalon Garden Estates water main upgrade: Anticipating final design submittal this week for review. Regulatory permitting submittal shall commence thereafter.</p> <p>(In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	50 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) ANNUAL STORMWATER TIDE FLEX VALUES	Major Projects	9/30/20	9/30/20	Projected backflow valves for FY 20 are: 3204 SE 10th Street 3301 SE 10th Street 805 S. Riverside Drive 3200 Dover Road 3201 Beacon Street Working on investigating locations and getting measurements. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	5 %
 (ARCHIVE) ANNUAL STORMWATER PIPELINING	Major Projects	9/30/20	9/30/20	Investigating areas in need of Stormwater pipe lining. Waiting on contract. Contract approved. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	10 %
 (ARCHIVE) ANNUAL STORMWATER CLEANING: ATLANTIC AND DIXIE	Major Projects	9/30/20	9/30/20	Provided contractor maps and GIS data of areas for cleaning and CCTV inspections. P.O. was issued. Contractor started new area located at Dixie Hwy and SW 3rd Street. Contractor continuing to flush and vacuum in the area located around Dixie Hwy & SW 3rd St. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	25 %
 (ARCHIVE) WATER TREATMENT BUILDING HARDENING: DESIGN AND CONSTRUCTION	Major Projects	12/31/20	12/31/20	Design and bid specifications completed. Waiting on Project funding. Utilities worked with consultant on public notification and submittal of application for \$3.2M in hardening grant funding. Applied for grants and working on solicitation. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	26 %
 (ARCHIVE) STORMWATER KENDALL LAKE NEIGHBORHOOD: DESIGN AND CONSTRUCTION	Major Projects	1/31/20	1/31/20	Design is 95% complete. Permits have been submitted to the applicable outside permitting agencies. Applications have been submitted for SRF funding. Design is complete. Awaiting SRF funding prior to construction bidding advertisement. Project has been advertised for construction as a possible candidate for Surtax monies. Currently, this project is underfunded, searching for funding options/opportunities (grant/SRF/bond/private loan). (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	99 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) WATER TREATMENT PLANT ELECTRICAL SYSTEM REHABILITATION	Major Projects	2/29/20	2/29/20	Solicited RFQ and reviewed submittals. Selection committee meeting scheduled for March 17, 2020 has been postponed per the City's Covid-19 March public meeting restrictions. Selection Committee postponed due to COVID-19, now scheduled for July 7th, 2020. Received scope of work to update master plan and more clearly define short and long term needs. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	19 %
 (ARCHIVE) INTER UTILITY WATER CONNECTIONS: DESIGN AND FUNDING (FORT LAUDERDALE, BROWARD COUNTY)	Major Projects	3/31/20	3/31/20	Final agreements are being ironed out with Broward County. City of Fort Lauderdale has not responded to request of agreement. City of Pompano is finalizing the inner-local agreement with Ft. Lauderdale and Broward County. City of Pompano executed the Interlocal Agreement and sent it to Broward County to process it also. City of Pompano Beach has reached out to City of Ft. Lauderdale; they are waiting on a response back from their City Attorney's office. Broward County is finalizing their review of the City Resolution for the Interlocal Agreement. Agreement approved by COPB and is headed to BC Commission in November. COPB is working on the last details with Ft. Lauderdale contract to send to our Commission. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	25 %
 STORMWATER DEISGN: NORTH RIVERSIDE DRIVE AND NE 14TH STREET CAUSEWAY, ATLANTIC BOULEVARD AND SOUTH RIVERSIDE DRIVE, NE 27TH AVENUE AND NE 16TH STREET	Major Projects	3/31/20	3/31/20	Design is underway at 60% complete. This propjet will be funded with SRF and is being procured through the utility department.	60 %
 STORMWATER: DIXIE HIGHWAY AND MCNAB ROAD	Major Projects	3/31/20	3/31/20	Project is under way. This project was going to be managed as a separate CIP, but was later merged with the GO Bond Dixie Highway Improvements initiative. Under the GO Bond project, Kimley-Horn (City's design consultant) made provisions to address localized flooding and absorb the excess runoff into the modified improvements downstream. Whiting-Turner is handling construction activities and mobilization was planned for March 2021. Construction work will take place until the end of the year, but the drainage component affecting the intersection should be done by June 2021.	5 %
 (ARCHIVE) STORMWATER: SW 2ND STREET (CONSTRUCTION)	Major Projects	8/31/20	8/31/20	Design is complete, reviewed by staff and outside permitting agencies is complete, Project will be competitively advertised for construction next month. SRF funds are forthcoming. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	50 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) REUSE STORAGE TANK: NE 3RD AVENUE - LAND ACQUISITION	Major Projects	12/31/20	12/31/20	Two properties remain to be purchases for the assembly to construct the new reuse water storage tank west of the water treatment plant. 221 NE 13 Street (Televac) and 220 NE 13 Street (Beach Raker). Relocation of businesses at both properties is required. Conceptual plan for golf course site being created by Andre Capi. Earl Bosworth and Brian Campbell are aware new golf course master plan needs to include space for building and equipment for Beach Raker by the existing maintenance building. Chris Clemens is coordinating with Televac owner to tour old City lift station/utilities property at 701 SW 15 Street (McNab Road) in early February 2021 to see if we can relocate Televac to that property. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	40 %
 (ARCHIVE) DIXIE/ATLANTIC IMPROVEMENTS: DESIGN (G.O. BOND)	Major Projects	12/31/20	12/31/20	Design is in progress. Team met with FDOT staff and followed up with an internal meeting. Design options are being evaluated and staff plans to submit the final options to the City Manager for support before presenting the plans to the City Commission. Team was given green light to finalize plans for the south half of the project from McNab Road to SW 3rd Street. Team finalize cross sections on Atlantic Boulevard and submitted plans for approval to FDOT. Team also worked on cross sections north of NE 6th Street. Plans received Broward County drainage approval for section of Dixie Highway from McNab Road to SW 1st Street. The plans for that section are nearly done and ready for final permitting as the City DRC process is also complete. Staff anticipates a GMP for this section to be ready by the end of July with anticipated construction to start in September. The plans affecting the intersection of Dixie Highway and Atlantic Boulevard is 50% done and moving forward to the next level of design. Plans are 50% ready. A cross section is being approved by FDOT, but FEC's review could affect the railroad crossing. FEC has not replied to our design team. Team continues to work with outside agencies as the CMAR team is gearing up to mobilize and begin construction of Segment 1 (McNab Road to SW 2nd Street). City Commission approved the first contract amendment. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	60 %
 NON-SEWER AREA C: DESIGN AND CONSTRUCTION	Major Projects	12/31/20	12/31/20	Design is underway and efforts will continue progressing. toward completion of final construction documents.	40 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ WATER TREATMENT PLANT: TRANSFER STATION REHABILITATION, SOFTENING PROCESS - DESIGN	Major Projects	12/31/20	12/31/20	Transfer station was approximately \$2 Million project commencing in 2019 and completed in 2020. Consisting of replacing all electrical switch gears in the transfer station. Also, added two addition transfer pumps for redundancy. The lime softening process design was to rehabilitate the treatment units and associated equipment. Also, to provide bid solicitation specifications. Currently on hold pending funding and review of alternative treatment technique options.	100 %
↓ STORMWATER PROJECTS: US 1 AND NE 14TH STREET CAUSEWAY, NE 14TH STREET AND NE 3RD STREET, DIXIE HIGHWAY AND MCNAB ROAD, BAY DRIVE NEIGHBORHOOD	Major Projects	1/31/21	1/31/21	Design is currently underway and efforts will continue progressing toward finalizing 100% design documents.	50 %
↑ (ARCHIVE) STORMWATER GATEWAY DRIVE: DESIGN AND CONSTRUCTION	Major Projects	1/31/21	1/31/21	Permits have been submitted to the applicable outside permitting agencies. Applications have been submitted for SRF funding. Design is complete. Awaiting SRF monies prior to advertising this project for competitive bidding for construction services. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	97 %
SP GOALS					
■ Goal 5: Quality and Affordable City Services					
↓ ANNUAL PASS SUBSCRIPTION FOR RESIDENTS: DIRECTION	Policy	3/31/20	3/31/20	Staff is rebuilding the city website to enable development of a city app to include annual pass subscriptions for residents. Marketing and Communications are working in collaboration to collect and analyze city services and usage data to create a comprehensive menu of services that can be included in the app, e.g. pier passes, bus routes, micro transit, event tickets, etc.	50 %
✓ FIRE STATION 52 LAND ACQUISITION (G.O. BOND)	Mgmt	1/31/20	1/31/20	Closed on Regions Bank property September 30th, 2020 for \$620,000.	100 %
✓ INTERACTIVE VOICE RESPONSE, SOFTWARE/CUSTOMER SERVICE CALL CENTER: DIRECTION	Mgmt	9/30/19	9/30/19	First Mobile Trust, LLC was approved by the City Commission on January 28, 2020 to commence the implementation of Interactive Voice Response enhancement to our Customer Service Call Center. Contract with First Mobile Trust, LLC was executed in February 2020. Budget proposal approved during Fiscal 2019-2020 budget process. The implementation of Interactive Voice Response enhancement to our Customer Service Call Center is scheduled to be completed in June 2020. The implementation of Interactive Voice Response enhancement to our Customer Service Call Center is complete.	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
<p>✓ STRATEGIC PLAN: UPDATE</p>	<p>Mgmt in Progress</p>	<p>9/30/20</p>	<p>9/30/20</p>	<p>Working with Audrey, in the City Manager's Office, on scheduling the scope activities. To include individual City Commission interviews, one City Commission Workshop, and two Management Team Work Sessions. Antonio, the City's Contract Manager, is assisting with contract preparation. The questionnaire, used to update the Strategic Plan, will soon be distributed to City departments. If scheduling permits, all activities will be completed by end of February 2019. Through a coordinated effort, the Strategic Performance Manager is reviewing/preparing the revisions needed before the Strategic Plan 2020-2025 and Action Agenda 2020-2021 is brought for City Commission approval. These revisions were derived from discussions held at the February Strategic Plan workshop with the City Commission and the two (2) work sessions with the Management Team. All staff edits have been provide to the consultant, Lyle Sumek, for final inclusion. It is anticipated the documents will be placed on the agenda for Commission approval in June or July. Upon Commission approval, staff will report updates on these action items commencing October 1st, 2020. Lyle Sumek, the consultant, has provided staff the final edited Strategic Plan 2020-2025-2035 and Action Agenda 2020-2021. An agenda item has been created for the July 28th City Commission meeting. Agenda Item was moved to the last City Commission meeting in September, when it was approved.</p>	<p>100 %</p>




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) BOARDS/COMMITTEES AGENDA CONVERSION	Mgmt in Progress	7/31/19	7/31/19	<p>At the beginning of the 4th quarter, the City Clerk's office met with staff members of the Development Services Department to determine if Legistar, the City's Agenda Management Software, could be utilized to automate and streamline the agenda creation process for their advisory boards/committees. Based on our discussion, we have concluded that switching to Legistar would not only improve the distribution of their boards/committees meeting agendas but it would centralize the creation and management of all agendas in one system. Next, we will establish a sub-committee to formalize objectives and set a target date to be fully operational creating agendas for these boards/committees through Legistar. During the first quarter of 2020, a series of "need and analysis" sessions were held with Development Services Department in order to review the current paper-based agenda management process and how agenda items are routed for approval. The information was utilized to configure Legistar to essentially automate the entire process from start to finish. Ongoing configuration of Legistar for this agenda conversion project will continue into the second quarter of 2020. Configuration of Legistar for this agenda conversion project will continue into the third quarter of 2020. In July 2020, the City Clerk's Office resumed discussions with Granicus to complete all configurations of Legistar for advisory board agenda creation. Subsequently, a two-day training session was conducted whereby approximately 15 employees were introduced and trained on how to create and submit advisory board items using the Legistar software. All attendees were provided a username and password to access the software. A "Go Live" date was then set by the Development Services Department to utilize Legistar for its first Zoning Board of Appeals meeting on September 17th. Other advisory board meetings will be scheduled upon the approval of the department administration. In the coming quarter, we will evaluate the overall project and identify any areas of improvements. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	95 %
 RISK MANAGEMENT SOFTWARE REPLACEMENT	Mgmt in Progress	7/31/19	7/31/19	<p>RiskMaster is now up and running. Staff is entering new claims into the system and continue performing data cleansing in order to rule out any issues. Awaiting CorVel import/automatic upload function. RiskMaster fully installed. Reporting data and training scheduled for December 2020 with staff. RiskMaster is now live in production. A recent enhancement was requested and will add CorVel's claim number to the validation report. This will increase efficiency when processing CorVel's claim history. Corvel importing is complete, but the weekly wire transfer from Corvel is pending. RiskMaster needs to produce an automatic populated cash payment requisition (CPR) form needed by the Finance Department to process payments. The CPR is being automatically generated by staff until Corvel is able to facilitate the transfer.</p>	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
<p>✓ PERMITTING PROCESS IMPROVEMENTS</p>	<p>Mgmt in Progress</p>	<p>7/31/19</p>	<p>7/31/19</p>	<p>Upgrade Building Division Organizational Chart. Revise and create new positions for efficiency and effectiveness. Partner with Doug Williams Group to identify specific improvement areas. Begin hiring process with Human Resources for new positions of Permit Services Support Coordinator (Customer service supervisor), Assistant Building Official and Building Plans Examiner / Floodplain Administrator. Holding off on new hires of (4) full time Customer Service staff until City Hall re-opening. Completed reorganization and remodeling of office furniture plan to better accommodate staff and equipment. During the Emergency Declaration of COVID-19 pandemic, the Building Division has been fully operational. The newly added drop box for physical plans submission, deployment of laptop computers for remote plan review and field inspections, few Key staff working in City Hall for return phone calls, plan scanning, issuance of Certificate of Occupancy's, Building Code Compliance and 40 year Safety Inspections have made Pompano Beach Building Division the example for municipalities in Broward County. The results of data reported from the Doug Williams Group has enabled an action / resolution plan to address the areas of improvement. The trending monthly results show significant progress towards excellent customer satisfaction. Currently coordinating with Doug Williams Consulting Group to gather feedback from clients. First 6 month analysis completed and delivered in September 2020. Monthly SRI's are being collection and responded to in order to improve customer satisfaction. Action items are being identified to improve on. These include improvements to the Where Is My Inspector, and ePlan for ease of use concerns. Our Division is sending monthly data to the Doug Williams Group and receiving customer feedback information. Our inspections and permitting services dashboards are trending in the high 90 percentile for customer satisfaction. We are continuously fine tuning our operations and personnel professional courtesy to maintain this high level of customer satisfaction through action plans based on this feedback. Also, our Division has been fully operational through-out the COVID-19 pandemic thanks to the latest technological tools available for our trades... laptop computers, smart phones, electronic plan review, drop box for permit submittals, etc. The voluminous amount of construction in our City with the General Obligations Bond Projects, the East and West CRA projects. the Isle Live development, the Office of Housing and Urban Improvement in-fill new construction and maintenance program and general permits issued total approximately \$320 million of construction through Building Permits this year. We expect this development to continue in our fine City well into the near future. The Building Division has also begun hiring key personnel to fill the vacant positions to keep our systems efficient, organized and effective.</p>	<p>100 %</p>


Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 VOLUNTEER PROGRAM FOR CULTURAL ARTS: DEVELOPMENT	Mgmt in Progress	9/30/19	9/30/21	No additional progress has been made on the Volunteer Program due primarily to COVID-19. Program is under development to include relevant City policies and procedures. Plan will be used to recruit, training, and retain volunteers to support and supplement City Cultural Arts programming and operations.	20 %
 (ARCHIVE) CUSTOMER RELATIONSHIP MANAGEMENT (CRM): PLAN AND IMPLEMENTATION	Mgmt in Progress	9/30/20	9/30/20	The Marketing Department is currently researching and analyzing different CRM platforms to determine which one the City should purchase to meet the needs of the City. Marketing Department staff is also establishing a cross-departmental technical committee to assist them in this decision. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	10 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
<p>✓ GIS SERVER</p>	<p>Mgmt in Progress</p>	<p>10/31/19</p>	<p>10/31/19</p>	<p>The GIS staff and IT staff conducted the first meeting with ESRI's Professional Services on Tuesday November 26, 2019. ESRI's Professional Services is the organization that will help the City configure and install the ESRI software on the new GIS server. The purposes of this meeting was to access the level of assistance the City will need to build a successful server installation. Staff will be working with the Jumpstart team from ESRI very closely for the next month or so to develop the implementation and configuration plan. The funds needed for ESRI's Professional Services has been approved, and we are working on the PO. The IT staff, GIS staff and ESRI staff conducted the project kickoff meeting on March 3, 2020. The IT staff is preparing to purchase the new GIS server. Once the new GIS server is installed we will contact ESRI to begin the process of installing the ESRI server software. City Staff met on May 28, 2020 with the ESRI Jumpstart program staff and finalized the specifications for the new GIS servers. The PO's have been created and IT has purchased the server hardware. Once the server hardware has been received and installed we will commence with the ESRI Jumpstart program and have the software installed on the new GIS servers. The next step will be to migrate all of the GIS data and applications to the new GIS servers. We expect to have this work completed by the end of September 2020. The IT Department and the GIS Division have been working to complete the new GIS server install. As of 9/3/2020 both new GIS servers have arrived and were placed in the server rack. IT has configured the new GIS servers with the standard operating systems. On Monday September 28, 2020 staff attended the first scheduled Jumpstart meeting with the software manufacturer, ESRI. We are scheduled to begin installing the ESRI software on Monday October 12, 2020. This will be one of the last steps in this project. We will need to migrate all of the GIS data to the new servers after the software is installed. We anticipate to be finished with this process in 4 weeks. 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. 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. This project is complete.</p>	<p>100 %</p>



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) CLOSEST UNIT RESPONSE PROGRAM: IMPLEMENTATION	Mgmt in Progress	10/31/19	3/31/21	<p>Fire Department staff has signed the charter to participate in the program, which is now in its set-up phase. Fire Department staff has completed the required provisioning to create the template for emergency vehicles that are available for response and updated the incident types that we will respond to in the closest unit response program. The closest unit response program is driven solely by Broward County. We have completed all pre-actions necessary to participate in the program and are waiting for our phase to begin. It looks like we will likely not be able to begin participating in the CUR program until the last quarter of 2021. There are many variables involved, and each major portion has to occur in sequence. The current delay is the Regional Automatic Aid Agreement, which has yet to be signed. That must be in place before Phase II begins. Since we are in Phase III, it is unlikely that we will begin any earlier than the projection noted above. The date of completion is continually pushed back by the County. The Fire Department best estimate is the first quarter of 2021. After communicating with Mr. Revis, it looks like we will likely not be able to begin participating in the CUR program until the last quarter of 2021. There are many variables involved, and each major portion has to occur in sequence. The current delay is the Regional Automatic Aid Agreement, which has yet to be signed. That must be in place before Phase II begins. Since we are in Phase III, it is unlikely that we will begin any earlier than the projection noted above. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	35 %
 FIRE PREVENTION PROGRAM	Mgmt in Progress	10/31/19	9/30/20	<p>All P.O.'s were completed and in place. Moving forward all new hire will be required to perform these task to ensure they are knowledgeable in each performance objective.</p>	100 %
 (ARCHIVE) PUBLIC RECORDS REQUESTS ADMINISTRATIVE POLICY	Mgmt in Progress	12/31/19	12/31/21	<p>No activity transpired during 4th Qtr. of FY 2020. We intend to commence with this item in the reporting year of 2021. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	0 %
 (ARCHIVE) CITYWIDE REVENUE MANUAL: REVENUE FORECAST	Mgmt in Progress	1/31/20	1/31/20	<p>General Fund revenues have been completed, working on other sections of the manual. The Budget Office will release a first draft for review, input and feedback in the beginning of April. A draft manual has been prepared and the revisions have been postponed due to Covid-19. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	85 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) FIRE DEPARTMENT INVENTORY SYSTEM	Mgmt in Progress	3/31/20	9/30/20	<p>The Operative IQ inventory module is the software currently utilized by Fire Department Logistics for inventory control of medical supplies, clothing, and station cleaning supplies, and (eventually) fire equipment, narcotics tracking, and fleet tracking services. In addition Operative IQ does not interface with the various systems used throughout the City, such as Naviline, the City's fleet tracking system, the FIRE-RMS database and the Central Stores inventory system.</p> <ul style="list-style-type: none"> • 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>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 subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	90 %
 (ARCHIVE) RAC TRAC/WEB TRAC 3.1 SOFTWARE MIGRATION	Mgmt in Progress	7/31/20	7/31/20	<p>Staff attended RecTrac Symposium in November to establish a timeline for migration. Held pre-migration phone call with the IT department and Vermont systems staff to discuss our needs, how we use the software, and a timeline for implementation. We are shooting to go live with the new software by the end of December 2020. Working with IT to begin migration process. Conference call with IT completed. Working with IT on timeframe for training and migration. Migration scheduled for March/April 2021. Staff working with the IT Dept. and Vermont Systems (vendor) to implement smooth transition. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	50 %
 (ARCHIVE) FIRE LIFE SAFETY PUBLIC EDUCATION PROGRAM: EXPANSION	Mgmt in Progress	8/31/20	10/31/22	<p>Life Safety Public Educator job description has been developed. HR is expected to post position in January. The completion of this project included hiring the Life Safety Educator position, approved in the FY 2020 budget. The position has unfortunately been frozen due to the pandemic and will thus not be advertised until further notice (or FY 2022) from the City Manager. Once the position is filled, the fire department will proceed with the further expansion of the program. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	80 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) LASERFICHE: BUILDING AND ZONING RECORDS	Mgmt in Progress	9/30/20	9/30/20	Internal efforts to scan Planning & Zoning index cards on hold due to COVID-19. The goal is to put all the index cards into Laserfiche. A planner has been recently assigned. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	30 %
 FIRE ACCREDITATION: DEPARTMENT, AMBULANCE SERVICE	Mgmt in Progress	3/31/21	3/31/21	<p>Commission for American Ambulance Services (CAAS) Accreditation was granted to the fire department.</p> <p>A perfect, no deficiency site visit occurred in December of 2020. The CAAS Commission approved the maximum awarded CAAS Accreditation of 3 years. The virtual site was conducted over a two-day period. Only 1.4% of international EMS agencies are awarded this designation. Even less of those agencies, only 47 in the U.S. can claim all three collective ratings of CFAI, ISO Class 1 and CAAS accreditation.</p>	100 %
 (ARCHIVE) EMPLOYEE PERFORMANCE EVALUATION SYSTEM ONLINE	Mgmt in Progress	9/30/21	9/30/21	The pilot program is still in the developmental stage before introducing it throughout the city. It is still in the development stage. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	5 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>(ARCHIVE) OPENGOV PROJECT: PERFORMANCE MEASURES AND DASHBOARD CREATION</p>	Mgmt in Progress	10/31/19	9/30/21	<p>The City is developing balanced scorecards as a means of evaluating the effectiveness of activities against the City's Strategic Plan. Balanced scorecards provide a visual tool for aligning high level strategies with key performance indicators to get a more balanced view of performance. Each card, uniformly, takes into account 4 areas of success: customer experience, operational excellence, department personnel, and financial sustainability. As of 3/26/20, the Engineering and Utility department completed their module training on OpenGov. This training is necessary before monthly data reporting begins. The Strategic Performance Manager anticipates having the City Clerk's Office trained within the next couple of weeks, if time permits. During the 3rd Qtr., the City Clerk's Office and the Engineering Department commenced reporting their performance measure data in OpenGov. Both, the Marketing Department and Internal Audit are progressing with the development of their balanced scorecards and identifying program goals, before creating key performance indicators. Waste Management, Human Resources, and General Services have started to identify programs and program goals. The Fire Dept. has created new measures to report, dashboard tiles are currently being created. Several meetings have been held with Marketing, Public Works, Parks & Recreations, Human Resources, and Cultural Affairs to discuss their program list and to provide instruction on developing the program goal worksheets (PGWs). Departments are progressing nicely. All departments mentioned have provided a list of programs. In addition, Marketing and Human Resources have submitted their PGWs. I anticipate P.W., P&Rs, and Cultural Affairs to submit the PGWs in the 1st quarter of fiscal year 2021. Moreover, General Services submitted their PGWs, as well. All submittal are currently being reviewed before scheduling additional zoom meeting to discuss. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	50 %


Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) STERLING EXPLORER PROGRAM: ASSESSMENT	Mgmt in Progress	2/29/20	4/30/21	<p>The Sterling Explorer Program consist of a two day site visit based on the Baldrige Criteria to drive high performance. This includes assessing an organization's management system in seven categories: Leadership, Strategy, Customers, (Measurement, Analysis, and Knowledge Management), Workforce, Operations, and how these tie to the City's Results. The site visit dates have been confirmed for Mach 30 - April 1st. Meetings were held with department directors to obtain responses to Organizational Profile questionnaire. Performance Manager is currently working on completing the Organizational Profile. The scheduled March 30 - April 1st Sterling Explorer Program assessment was postponed for a date to be determined due to the corona virus pandemic. I uploaded the City's most recent Strategic Plan and corresponding Action Agenda to a shared folder on box.com. Along with the City's organizational chart and FY 2020 Adopted Budget document. The City's organizational profile is in final draft form and waiting administration review before it is placed in the folder for viewing. Due to Covid-19, the Sterling Explorer Program Assessment has not been rescheduled. Florida Covid-19 cases continue to rise during the 3rd quarter of FY 2020. I have reached out to the Master Examiner to discuss next steps and how best to proceed. 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. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	50 %
 (ARCHIVE) BSO RADIO SYSTEM REPLACEMENT	Major Projects	1/31/20	1/31/20	<p>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. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	75 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>(ARCHIVE) FIRE ADMINISTRATION/EOC BUILDING (G.O. BOND): DESIGN AND CONSTRUCTION</p>	Major Projects	9/30/24	9/30/24	<p>Preliminary plans are done. Team is moving onto the next level of design. Coordination with other staff members and departments took place and team was able to resolve important design configurations. Team discussed design variations to accommodate parking and reduce costs, if possible. The results of the analysis will be ready by early April. Team met with Fire and City Clerk personnel to resolve space allocations. The conceptual plan is complete. The design team will begin coordinating efforts to move to Schematic Design. Project is progressing very well. Design team has coordinated multiple "brainstorming" meetings with City staff and a consensus has been achieved on design and space programming. Project is undergoing DRC process. Timing is as planned. Design team prepared a package for DRC review. DRC is expected to occur in January 2021 followed by P&Z and AAC, and then onto the Building Department for permits. Project is scheduled to start construction by the end of 2021. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	30 %
 <p>(ARCHIVE) PUBLIC SAFETY BUILDING (G.O. BOND): DESIGN AND CONSTRUCTION</p>	Major Projects	9/30/24	9/30/24	<p>Similar to the EOC Building, preliminary plans are done. Team is moving onto the next level of design. Coordination with other staff members and departments took place and team was able to resolve important design configurations. In addition, cost estimating is being fine tuned to keep project within budget. Final budget costs will be ready by the end of January. Preliminary plan review and due diligence is complete. The design team prepared a comprehensive report. The report outlines options to construct and improve facilities independently. Funds may be sufficient to finish Fire Station 63 improvements and parts of the BSO building. BSO's building is proposed as a two-step process. First improve the ground floor, and shift staff upstairs. Then, improve the second floor as funding becomes available. Work on Fire Station 63 and existing administrative offices would vastly improve circulation and maximize efficiency. The conceptual plan is complete. The City is evaluating the initial GMP submitted by the CMAR. The design must also work with proposed activities for the Fire Administration and EOC building. The goal is to achieve economies of scale by coordinating efforts. Project is moving into schematic and design development. DRC level process is next with the CMAR assisting the architect and conceptual ideas solidified. The project was scaled back due to anticipated costs in excess of approved budget. Instead, staff will oversee upgrades to the central A/C system and continue to systematically make improvements. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	35 %

SP GOALS

- Goal 6: Building Confidence in City Government

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) CITY BRAND AND MARKETING PROGRAM	Policy - High	9/30/20	9/30/20	The new marketing director was hired August 27th, 2019. Staff is developing a city brand and marketing plan in collaboration with the EDC's Strategic Communications Task Force. Tourism, SM, CRA, CA, Economic Development, Parks, components included in plan, with technical applications being considered for project management. Obtained commission approval for two marketing coordinator positions. Weekly and monthly planning meetings and workshops are underway. Utilizing the template recommended by the EDC's strategic communications task force. The marketing director is reviewing current city policy, procedures and assignments as the city's marketing function is consolidated into one section/department. Staff is conducting regular meetings across city departments including the CRA to develop the city's marketing program, including new technology applications, enhanced social media presence, press, public information and communications, and formal weekly meetings with CRA to maintain consistency in messaging and strategic communications with residents, the city commission and business community. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	75 %
 CITYWIDE BANNER PROGRAM: DIRECTION AND FUNDING	Policy - High	12/31/20	12/31/20	Research on how to proceed has started.	1 %
 (ARCHIVE) CITY ELECTRONIC MESSAGE BOARD: REPORT, DIRECTION AND FUNDING	Policy	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. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	50 %
 (ARCHIVE) FIRE WEBPAGE: OVERHAUL	Mgmt in Progress	10/31/19	9/30/20	Fire Prevention staff has created all forms and will begin to work with Matt Janes from the City's Communications office. COVID has made this difficult to coordinate with everyone working remote. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).	50 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) PERFORMANCE MANAGEMENT WEBPAGE: OVERHAUL	Mgmt in Progress	12/31/19	6/30/21	<p>Further evaluation is required to determine appropriate webpage layout and content requirements. Matt, the City's webmaster, has been contacted for assistance. In the coming weeks, Matt and I will work together in developing webpage functionality and content positioning. A conference call was held with the Marketing Director, Marilyn Oliva to discuss the creation of an animated video for the purpose of capturing and educating the public regarding the annual strategic planning process. A script is currently being drafted for Marilyn's review. In addition, I continue to conduct research that will aid in deciding web page layout and content inclusion. Preliminary modifications were made to the webpage. However, nothing new to report regarding the animated video or script development. (In subsequent quarters, reporting will be provided under the Strategic Plan 2020-2035 and Action Agenda 2020-2021).</p>	20 %