
















# FY 2020-2025-2035 Strategic Plan - FY 2023 Second Half Progress Report

FY20-21 Strategic Plan

Strategies	Adopted Strategy Title	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS						
 <b>Goal 1: Preferred Place to Live</b>						
 <b>The Backyard Old Town Pompano Beach</b>		Mgmt - Top	4/30/21	9/1/21	CO received 4.6.2023	100 %
 <b>Trolley Plan for Intra-City Service: Micro Mobility</b>		Policy - High	12/31/20	4/30/21	<p>Staff is reviewing funding options and timing for the next phase of the micro mobility plan, which includes connectivity from the Beach and East Village, to Old Town, all Cultural Venues and eventually the Isle/Casino area.</p> <p>During this quarter staff and the EDC's MultiModal Task Force helped staff develop a scope for the City's Transportation Master Plan, which included provisions for micro mobility. Staff is in the process of retaining Kimley Horn to start the master planning process.</p>	30 %
 <b>Grisham Properties: RFP</b>		Mgmt - High	12/31/20	10/31/21	RFP selection made currently in negotiations with the Related Group for development of the property	100 %
 <b>Park Restroom Improvements</b>		Major Projects	12/31/20	12/31/20	Work is still ongoing. All bathrooms are completed except Kester Park bathrooms. These bathrooms are estimated to be completed in the end of 2023. All park restroom construction projects are now completed.	100 %
 <b>Beach Festival Development: Next Steps</b>		Mgmt - High	12/31/25	12/31/25	<p>Staff continues to review/monitor regional and national festivals and discuss options with promoters of large-scale festivals and events. DEP permit application is on hold, public safety costs are being analyzed; the community park festival layout has been a successful location for larger scale festivals.</p> <p>The 2024 Pompano Beach Jazz Festival is in its 3rd year and will include two nights of concerts on the public beach at the Pier. This should prove to be the large scale beach/music festival staff and commission had envisioned for the City.</p> <p>Staff also reviewing options to build a larger scale festival around the successful Drone Show at the Pier.</p>	75 %


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 <b>CIP Projects (Non G.O. Bond): Projects and Funding</b>		Mgmt - High	3/31/21	3/31/21	All going as planned, within budget and schedule.	35 %
 <b>19366 Kester Park Improvements Modernization</b>	Kester Park Baseball Fields Renovation Design	Major Projects	9/30/21	9/30/23	This project is substantially complete. A grand opening event took place in late September and the park is open to the public. Minor punch list items remain that will be addressed during the month of October, but the fields, bleachers, scoreboards, dugouts, fencing, landscape and lighting equipment are all on place.	100 %
 <b>19369 Senior Activity Center</b>	Senior Center: Design	Major Projects	9/30/21	10/31/22	Project is complete pending driveway connection to adjacent property (Marquis Apartments). The developer must do the work prior to the City receiving a Certificate of Occupancy (C.O.). Otherwise, the facility is ready to be occupied. Parks' staff is working with IT to install computers and set up offices. Full completion should be achieved by late April 2023.	100 %
 <b>19377 Beach Lifeguard Stations Ocean Rescue HQ Renovations</b>	Ocean Rescue Building (G.O. Bond)	Major Projects	9/30/21	3/31/23	Exterior walls are done. Interior is nearly complete. All utility work is complete. Stucco is complete. First coat of paint is complete. Drop ceiling is done. The new east windows are complete. The flooring is done. Landscape and sidewalks around the building are nearly done. Just punch list items remain to close out the project (by end of October 2023).	95 %







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 <b>19354 Light Conversion Project</b>	Street Lights Policy and Expansion Plan: Implementation	Mgmt - Top	9/1/21	8/25/23	<p>Leisureville &amp; Kendall Green - Phases I, II and III are complete. Phase IV is in construction. Completion date by the end of November.</p> <p>Highlands - Phases I and II are complete. The remaining phases III, IV and V are awaiting materials before they can be constructed.</p> <p>Cresthaven - Phases I and IV are complete. Phases II and III are under way with 214 poles (out of 845 total) remaining to be installed.</p> <p>Cypress Lakes - Materials for 161 fixtures have been ordered. No work is expected to start before January 2024.</p> <p>Cypress Bend - The design has been submitted to FPL engineering to determine costs and feasibility.</p> <p>Garden Isles - The City received the lighting agreement. An agenda item will be prepared for approval during the month of October 2024.</p> <p>Other areas:</p> <p>NWCRA except Liberty Park - This area needs to be designed and funding set aside.</p> <p>Lyons Park - This area needs to be designed and funding set aside, possibly in FY'24 or FY'25.</p>	85 %
SP GOALS  <b>Goal 2: Preferred Place to Do Business</b>						
 <b>Innovation District: Developer and Agreement</b>		Policy - Top	4/30/21	12/31/21	Rankings to go before City Commission/CRA Board on October 12, 2023.	100 %
 <b>Air Park Entrance Gate (Link to NE 10th Street) Projects</b>		Major Projects	10/31/20	10/31/20	Right Turn Lane west-bound NE 10th Street and modification to bike lane complete. Gate has been installed but completion of project is now delayed due to supply chain issue: Electric controller for gate not expected to be delivered until March 15, 2023. Expected completion date is March 31, 2023.	100 %
SP GOALS  <b>Goal 3: Preferred Place to Visit</b>						

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✓ R 3 Site Development		Major Projects	3/31/22	12/30/22	<p>This project entails construction of a new Mexican restaurant to be located at the NW corner of Pompano Beach Boulevard and NE 2nd Street. This project is managed and supervised by New Urban Development, the private firm in charge of the Fishing Village redevelopment program.</p> <p>Construction continues at a good pace. The shell is in place. Interior is progressing well with plumbing and electrical considered complete. Drywall work is nearly done. Stucco is 90% complete. Site is expected to be ready by summer.</p>	100 %

SP GOALS

— Goal 4: Superior Capacity for Growth through Quality, Sustainable Development


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 <b>19355 Dixie Hwy Improvements</b>	<p>1) 4.3.33 Dixie/ Atlantic Improvements (G.O. Bond) Segment 2 and 3 Design</p> <p>2) 4.3.37 Dixie Highway (Segment 1 McNabb Road to SW 2nd Street) Project: Construction</p> <p>3) 4.3.40 Dixie Highway Improvements (SW 2nd Street to NE 10th Street; Atlantic Boulevard from NW 6th Avenue to Cypress Road) Project: Construction</p> <p>4) 4.3.41 Dixie Highway Improvements (NE 10th Street to Sample Road) Project: Construction</p>	Major Projects	9/30/21	9/30/25	<p>The south portion of Dixie Highway (segment 1) from McNab Road to SW 3rd Street is complete. Segment 2 work on Atlantic Boulevard east and west of Dixie Highway is under way. Similarly, activity on Dixie Highway north of NE 3rd Street to NE 10th Street is under way. The work is constrained to the medians as well. The contractor continues removal of old concrete, digging trenches and installing pipes on planting areas. Contractor is progressing steadily on Atlantic Boulevard east of the FEC. New traffic patterns are being put in place as progress is made. Staff submitted plans to FEC (twice) to try and find a solution to the permit issues preventing the City from moving forward near the intersection of Atlantic Boulevard and Dixie Highway and on areas where turn lane exist (northbound Dixie Highway). FEC has not cooperated fully and the work is delayed.</p>	50 %

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 Seawall Comprehensive Improvement Analysis and Plan with Funding		Policy	6/30/21	6/30/21	<p>There are two components to this, the seawall minimum elevation proposed code amendment and the seawalls condition analysis.</p> <p>Marine Advisory Board code amendment has been approved by Commission as of February, 2022.</p> <p>We solicited for marine engineering services contracts and Commission did approve ranking in April, 2022. What remains is for City to enter into contracts with the three recommended consultants and this will occur in September, 2022.</p> <p>Contracts were approved at Oct 25th Commission. Following execution, we will look to develop a work order with</p> <p>Cummins Cederburg has provided a work order and we are currently processing it.</p> <p>Update: Cummins Cederburg currently working on condition assessment.</p>	70 %
 Water Treatment Building Hardening: Construction		Major Projects	12/31/24	1/1/25	Contractor completed original project and the final punch list. Contractor received and installed new louvers and impact windows and completed new stucco application to building.	98 %
 Reuse Storage Tank: NE 3rd Avenue Land Acquisition		Major Projects	1/1/21	6/1/23	Assembly of property required for new reuse water storage tanks and maintenance building for Utilities. Two properties remain to be purchased for the assembly. Property for new maintenance building purchased by tenant 12/21/2021 for \$1,402,500 pursuant to offer of first refusal in lease after offer made by City October 2021. Negotiations ongoing for purchase of properties.	50 %
SP GOALS						
— Goal 5: Quality and Affordable City Services						
 Smart City Action Plan		Policy	6/30/21	12/1/22	Project is temporarily postponed.	20 %
 City Records Imaging: Direction and Funding		Mgmt in Progress	12/31/22	12/31/22	No activity transpired during 4th quarter of 2023 for this action item. We intend to commence with this item in the reporting year of 2024.	0 %
 Urban Forestry Webpage		Mgmt in Progress	9/30/20	9/30/20	No progress due to new hires	90 %

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✓ Building Inspection Webpage		Mgmt in Progress	9/30/20	9/30/20	Redesigned pages for Building Divisions and Code Enforcement have been deployed.  Switching to regular maintenance and updates as needed.	100 %
✓ 9-1-1 Communications Services		Policy	2/1/21	6/30/22	We are gathering all prices associated with leaving the countywide dispatch system. Roughly 1.8 million annually to provide our own dispatching with the use of Coral Springs dispatch center. Other options are currently being vetted.  All work is complete. A decision is needed to move forward.	100 %
✓ Permitting Process Improvements		Mgmt in Progress	1/31/21	9/1/23	SOP's, Checklists, and standardization of comments have been established.  Updating City Ordinance 152.12 Building Permit Fees to establish the use of Broward County Board of Rules and Appeals Policy #09-01 and City Ordinance 152.16 Records Request and Document Reproduction. Postponed till further notice.  E-plan has been fully updated.	100 %

SP GOALS

— Goal 6: Building Confidence in City Government

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 <b>City Electronic Message Board</b>		Mgmt	12/31/20	12/31/20	<p>Staff has focused on design and installation of the marquees at Ali Cultural Arts Building, Community Park and Mitchell Moore Park. The message board/marquee was installed at the Ali building 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.</p> <p>Electronic message boards/marquees are completed and fully operational at:</p> <ol style="list-style-type: none"> <li>1. Ali Building</li> <li>2. Community Park</li> <li>3. Mitchell Moore</li> </ol> <p>The Cultural Center Marquee has been budgeted in FY23 and is in design phase.</p> <p>The Isle site location is yet to be determined, and will depend on planning timelines at the development site.</p>	80 %