








FY2019-2024-2034 Strategic Plan - Strategies 2019-2020 - Q4 Progress Report

FY19-20 Strategies






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
SP GOALS					
 Goal 1: Preferred Place to Live					
 STREET LIGHTS POLICY AND EXPANSION	Policy - High	9/30/20	9/30/20	<p>There are a total of 6,500 streetlights in City, 5,400 are FPL owned and 1,100 are City owned. The Commission has approved two agreements, costed and funding identified (G.O. Bond): Collier City, and Liberty Park. They must approve Leisureville and Cresthaven in the future then the agreement for the balance of the FPL inventory can be accomplished to create final agreement. City has field verified the city-owned inventory of 1,100 streetlights and has provided to FPL. Expansion areas have been identified, lighting assessments accomplished and proposed streetlighting agreements have been developed. Expansion areas are Collier City, Liberty Park, and Cresthaven. Proposed lighting projects for Collier City and Liberty Park have been approved by City Commission; Leisureville and Cresthaven are currently being designed and expected be completed and presented to Commission for approval April 2020. Activity is almost complete pending execution of lights transfer agreement. Collier City/Liberty Park Street Lights presentations complete, City Commission approved. Construction to begin in July. Currently working with FPL to finalize streetlighting agreements for both FPL and City-owned lights. City-owned inventory with additional details (height of pole, wattage of light, voltage service for lights) provided to FPL. The first road they are considering for upgrade is Powerline Road. FPL is ready to provide a final agreement by end of September 2020.</p>	15 %
 CODE ENFORCEMENT/COMPLIANCE ENHANCEMENTS	Policy - High	9/30/20	9/30/20	<p>Actively advertising position and interviewing for a code inspector position. Zone 8 (West of Powerline and North of Atlantic) has been created with the hire of a new code inspector. On 5/1/19 a new inspector was hired and new zone (Zone 8) was created to reduce the size of other zones in order to efficiently address complaints in a timelier manner. Inspector map and contact information has been updated. Code compliance summary reports are submitted to the Development Services Director on a monthly basis. Starting July 2020 we've also included complaints entered into the Broward Counties Covid-19 Business Complaints Q Alert system and inspected by Pompano Beach Code Compliance as per the Interlocal Agreement. Legal concerns and questions are an ongoing process and are being addressed as they arise.</p>	60 %


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 G.O. BOND PROJECTS: DESIGN AND CONSTRUCTION	Mgmt - Top	8/31/19	8/31/19	<p>All projects have been under design and have achieved a 20-30% design completion, marked by preliminary cost estimates. Designs are being evaluated and value engineered to meet budgets. Construction Managers are participating in initial plan reviews. City Commission approved all design contracts. Commission also approved all Work Authorizations to allow Construction Managers (CMARs) to assist with procurement and preparation of a Guaranteed Maximum Price (GMP) proposal. Staff does not anticipate any GMP proposals until mid-2020 or later. All Notice to Proceed were issued to designers and contractors. All public meetings were held as planned. All projects are under design. A few projects (MLK Boulevard and Fire Station 61) are getting closer to start of construction. Lifeguard stations are onsite. The Ocean Rescue Building second floor addition is under design as well. Commission approved all agenda items and projects are well under way. Each project will be reported on individually. All projects are slowly approaching 75%-100% design. One will start construction in June. 3 are going through the Building permit process. All but one have completed DRC, P&Z, and AAC process. Most projects have already been submitted to outside government agencies for their respective approvals. Staff has reviewed and began assembly Guaranteed Maximum Price (GMP) contracts for projects funded in Phase I. Dixie Highway, Terra Mar, SE 5th Avenue Bridge, NE 33rd Street, Mitchell Moore, Ultimate Sports Park, Youth Sports Complex, North Pompano Park GMPs are 95% ready. Senior Center is 90%.</p>	75 %
 (ARCHIVE) CIP PROJECTS (NON-G.O. BOND) PROJECTS AND FUNDING (Unfunded)	Mgmt - Top	9/30/20	9/30/20	<p>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.</p>	100 %





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 STRATEGIC PROPERTY ACQUISITIONS	Mgmt - Top	9/30/19	9/30/19	<p>McNair Park - 1081 NW 27th Ave. property surrounded by McNair Park is being acquired by eminent domain since owner is not agreeable to selling. Attorney hired by City to pursue the legal action received production documents from owner March 2020 and request for City to produce documents related to purchase of this property and park project. Attorney hired by City is still working to get financial records from owner to document revenue for convenience store. Evidentiary hearing for eminent domain litigation for convenience store scheduled for 10/30/2020. Order of taking will be filed that day for ownership to transfer to the City.</p> <p>Fire Station 52 - Regions Bank who owns vacant property north of existing fire station wants more than the appraised value for their property. LOI sent to broker February 2020. Per 3/31/2020 email from broker bank appears agreeable to sell. Purchase contract for \$620,000 will be on either July 28 or September 22 agenda for approval. Purchase contract for \$620,000 approved on July 28, 2020. Closed on property September 30, 2020.</p>	75 %
 PUBLIC - PRIVATE PARTNERSHIP (P-3) SECOND PARKING GARAGE	Mgmt - High	12/31/21	12/31/21	<p>Selection Committee completed ranking of RFQs in September 2019. Step 2 RFP for Oceanside 2nd parking garage issued in October 2019 and due January 28, 2020. The drafting of parking ordinance amendments has begun. However, awaiting responses from the Step 2 Oceanside 2nd parking garage solicitation to complete this task. Expected to take to the City Commission for consideration by July 2020. Master Development Agreement RFP is outstanding. Decision by City Commission expected to occur by September 2020. Covid-19 has delayed most City activities, including the selection of a master developer for the oceanside site. Purchasing staff is currently working on a mechanism to facilitate virtual meeting of the selection committee to evaluate proposals received. Procedural issues as well as Covid-19 has delayed this project. On June 23, 2020, the City Commission authorized staff to proceed with negotiating a development agreement with a selected developer. Parking Ordinance amendments anticipated date for approval is January 2021. Staff is currently negotiating a Development Agreement with a Developer for the Oceanside site development as well as developing a financing plan for the garage. Staff is still working on the draft Parking Ordinance. Awaiting Covid-19 impact and Oceanside site development costs analysis to be completed.</p>	75 %
 SURTAX FUNDING FOR POMPANO BEACH PROJECTS	Mgmt - High	9/30/19	9/30/19	<p><u>Erist 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</p>	98 %

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				<p>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 ILA). Bay Drive and Kendall Lakes will be ready upon completion of respective 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><u>Fourth Step:</u> (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.</p>	


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 CHRONIC FERAL CHICKENS ACTION PLAN	Mgmt	10/31/19	10/31/19	A contractor, AB Animal Removal, has been hired to remove chickens. An Additional \$15,000 has been reserved to capture more chickens. As of November 18, 2019, 900 flying chickens, 208 chicks, 1108 total removed from neighborhoods. As of 8/12/2020 a total of 1,176 chickens have been removed from streets of Pompano Beach. Removal accomplished by Contractor, AB Animal Removal, with Animal Control Officer assisting capture to provide known locations where chickens are a nuisance. Animal Control assists and capture operations are accomplished once a month in areas where complaints are received.	50 %
 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.	95 %
 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.	75 %
 INTEGRATED TICKETING SYSTEM	Mgmt in Progress	10/31/19	10/31/19	Existing ticketing software system continues to be used at the Pompano Beach Cultural Center while City Management evaluates terms and conditions for a potential contract with another ticketing software vendor for all city cultural venues. FY 2021 enhancement funding appropriated for purchase and installation of and staff training on RecTrac software.	25 %
 CULTURAL ARTS CENTER POLICIES AND PROCEDURES	Mgmt in Progress	6/30/20	6/30/20	Not started, postponed until further notice.	0 %
 (ARCHIVE) 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 %
 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 by Code Compliance, BSO, Building Code and City Attorneys Office for possible prosecution through courts.	80 %


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 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.	50 %
 (ARCHIVE) 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 %
 MUNICIPAL CEMETERY IMPROVEMENT: FENCING	Major Projects	8/31/19	8/31/19	Scope of Project is to install black steel open picket fencing. West Lawn and Central Lawns are complete. The concrete wall for North and South Lawns has been demolished/removed. Contractor is on site installing picket fencing. Expect to complete December 30, 2019. All of the North/South fencing has been installed for both east and west cemetery lawns. The Chain link fencing on north side of cemetery has not been replaced as City must address with each individual homeowner as there is significant vegetation encroaching into the existing fence. Expect to resolve with each and complete fencing install May 2020. Fencing is 85% complete. North and south fencing for east lawns remain. Delay caused by delayed extension of Broward County's fencing contract. Contract now has temporary extension. expect to complete fencing by November 30, 2020.	50 %
 (ARCHIVE) 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 %
 (ARCHIVE) 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 %




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 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.	5 %
 McNAB PARK UPGRADE /McNAB HOUSE RELOCATION	Major Projects	10/31/19	10/31/19	Preliminary, conceptual design and site plan presented to ECRA Committee/Parks and Recreation Board on October 10, 2019. Demolition of shuffle board courts/building to be completed prior of projected move date of 1/26/2020. Donation agreement extension request between CRA/Atlantic will be made to CRA Board on January 23, 2019. Prep work/permits are underway. House was relocated on March 1, 2020. Minor adjustments required on exact house location once onsite. CRA will do continuing services contract for Architectural services for renovation to the home and park design. Contract for Architectural on the 7/31/2020 meeting for approval. Foundation permit submitted and going through review process. Foundation Permit in review process. Contract with B & A approved at the July 21, 2020 to start public input process for Botanical Garden/Park improvements.	70 %
 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.	70 %





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 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.	70 %
 (ARCHIVE) 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 %
 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.	10 %
 ALL INCLUSIVE PLAYGROUND/OUTDOOR FITNESS EQUIPMENT	Major Projects	12/31/19	12/31/19	Purchase of playground equipment is on the 1.14.20 consent agenda for commission approval. After the equipment is approved it will be ordered by the Public Works Department. Project permits are currently being reviewed. Installation almost complete.	70 %
 HISTORIC ALI CULTURAL ARTS CENTER "BLACK BOX": DESIGN AND RENOVATION	Major Projects	1/31/21	1/31/21	Space is still needed for cultural arts programming. Staff will re-assess future use of this space and programming based on COVID-19 requirements and on-line and in-venue programming needs. On hold as COVID-19 has increased need for online programming until City's cultural arts venues are reopened to the public. Project delayed due to COVID-19 pandemic and identification of project design funding source.	0 %

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 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.</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.</p>	99 %
SP GOALS  Goal 2: Preferred Place to Do Business					
 INNOVATION DISTRICT DEVELOPMENT	Policy - Top	9/30/20	9/30/20	<p>Request For Proposal issued to the 3 Developers qualified in Phase 1 which was the Request For Letters of Interest. Phase I is completed. Request For Proposal for a Master Developer for the Innoation District , as part of a two phased process, was issued to the 3 qualified and is due in by February 5, 2020. Evaluation team selected which will meet when conducive to hold meetings and City Hall function is operational. One proposal received and reviewed by Committee on April 23, 2020. Consensus of the Committee was to move forward to a future CRA Board meeting for presentation and public input. Waiting for date when an in person special meeting can be held with the CRA Board to review proposal/public comments.</p>	50 %




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 COMMUTER RAIL STATIONS: DOWNTOWN AND ISLE AREA	Policy - Top	9/30/20	9/30/20	<p><u>Downtown:</u> Staff has had multiple conversations with the Broward MPO, SFRTA and FDOT regarding an Industrial REIT (First Industrial, Chicago) purchase of a strategic piece of vacant property adjacent to the existing FEC spur that lies in close proximity to the CSX tracks, which Tri-Rail operates on. This vacant parcel is strategic because it is where the spur would curve north and connect the two rail lines. This is the LONE spur in Broward County that places the two rail lines in close proximity. NONE of the agencies say that they are in position to purchase the vacant parcel from the developer. This vacant parcel is one of the two or three places in so Fla where this can happen and the only place in Broward County. Brightline/Virgin trains are developing new stations in Boca Raton and Aventura, they have given no indication that another Broward station will be added. Unless the City considers purchasing this property, the need for a commuter station in the downtown area will be mute because there won't be a commuter rail line operating on the FEC tracks. Brightline is considering local Broward stations now, but at this point they are still south of the New River in Ft L. It'll be that way until there's funding for a new bridge over the New River.</p> <p><u>Isle Area:</u> The Isle Casino has reached out to Tri Rail regarding the development of a station at the casino property. The Isle plans to pay for the entire development. The Cordish Group has changed the land use, zoning and plat(s) for the Isle property, but what hasn't changed is their commitment to develop a Tri Rail station at the NE corner of the property adjacent to the CSX RR.</p>	10 %





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 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.</p>	85 %





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 (ARCHIVE) 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 %
 AIRPORT MASTER PLAN UPDATE: COMMISSION	Mgmt in Progress	12/31/19	12/31/19	Plan Review Committee will meet in November to review draft master plan prior to final public meeting for comment to be held in December. Estimated date to bring Proposed Plan to City Commission is February 25, 2020. Master Plan Update is 90% percent complete. One more public meeting must be conducted before finalizing plan. Pandemic has delayed holding public meeting. Once public meeting has been conducted, expect to present to City Commission within 30 days for approval.	90 %
 PARCEL Y AIR PARK DEVELOPMENT	Mgmt in Progress	6/30/20	6/30/20	The developer for Parcel Y has not yet started paying rent and has been sent a cure notice to resolve within 45 days. There is concern developer has not made the required minimum capital investment in the property which is required by lease. Contractor for Development of Parcel Y was terminated. An RFP was advertised for a new contractor to develop Parcel Y. One Bid was received and reviewed. City Commission will review recommendation to proceed with negotiating a contract at the 9/8/2020 Commission Meeting. Expect to have a contract for Commission review 11/30/2020.	5 %

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 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.	75 %
 (ARCHIVE) 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 %
 (ARCHIVE) 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.	100 %
SP GOALS  Goal 3: Preferred Place to Visit					
 (ARCHIVE) 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, Offerdahl's Gridirion Grilloff, and Rockfest. Staff is still working on the exhibiting artist and artist-in-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</p>	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
				<p>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 Quarterly Progress	Percent Complete
 PIER ACCESS FEE: DIRECTION	Policy	9/30/19	9/30/19	A total budget of \$210,999.00 which includes personnel and operating expenses was presented to the commission and approved at the 9.19.19 commission meeting. Proposed fees of \$2/ sightseeing and \$5/ fishing will be going before commission for final approval. The proposed fees will be on the 1.14.20 commission agenda meeting. Daily entrance fees approved, annual sightseeing pass fees approved. An agreement with Dania Pier Management to operate the concession will be presented to commission for approval on 1.14.20. Per the agreement, the vendor will pay the City an annual fee of \$66,000 per year to operate the concession. Daily entrance fees approved, annual sightseeing pass fees approved. Sightseeing entry fees and annual sightseeing memberships have been set on hold due to the COVID-19 Pandemic. Fishing entry fees (\$6/person) are in effect.	75 %
 MAJOR HOTEL DEVELOPMENT	Mgmt - Top	9/30/20	9/30/20	There are just three primary places that such a development would want to be located. Option 1: the beach. We've had a hotel site selector combing Pompano's beachfront properties looking for opportunities, because as the site selector has told me, "Any major hotel would want toes in the sand." At this point he's been unable to assemble any sizeable parcels. Option 2: the Innovation District. We are a few years away from any sizable development in the Innovation District. Option 3: The Isle property. Again (same as Option 2) we are a few years away from any sizable location on the Isle property. We are in the midst of a global pandemic and there is a very real probability that some businesses will close and properties may become available. The global pandemic has hit the tourism industry extremely hard. We cannot predict what that will look like or which properties may become available as a result of it. We will continue to monitor businesses and properties.	15 %
 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.	60 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 TEMPORARY SHARED PARKING AGREEMENTS WITH PRIVATE SECTOR: DEVELOPMENT	Mgmt	12/31/19	12/31/19	On January 14, 2020 the City Commission approved 2 shared parking agreements with the private sector on the barrier island. City is still pursuing 2 additional shared parking arrangements. Proposed leases have been submitted to the owners or their assigns. Currently on track, although Covid-19 and the need to progress on a virtual platform may delay things in the weeks to come. The timing for approval has been delayed by lot owner decision. Anticipated approval by September 2020. Agenda item scheduled to be approved by City Commission on November 10, 2020.	95 %
 FISHING VILLAGE DEVELOPMENT: LUCKY FISH TIKI BAR, OCEANIC RESTAURANT, ALVIN RETAIL, BURGER FI, KILWINS, CANNOLI KITCHEN, CATERING/SPECIAL EVENTS, HILTON HOTEL	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.	88 %
SP GOALS					
■ Goal 4: Superior Capacity for Growth Through Quality, Sustainable Development					
 CUT-THROUGH TRAFFIC ANALYSIS AND DIRECTION	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.	10 %
 NW 31ST AVENUE IMPROVEMENTS	Policy - High	1/31/21	1/31/21	Flex unit approved through Planning and Zoning. Must go before City Commission in January. Flex units approved by City Commission on 3/10/2020 by Resolution No. 2020-156. Developer has submitted for DRC review on this project. Date yet to be determined.	55 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 PUBLIC AREAS LANDSCAPE MAINTENANCE SERVICE LEVEL AND FUNDING	Policy - High	9/30/19	9/30/19	The City's facilities, property, and parks are currently divided into 3 Geographic Sectors. These 3 Sectors are currently being reviewed to determine if current staffing should be reallocated to different sectors or sectors changed to balance workload tasking. With new facilities and improved grounds being added to City inventory, additional grounds crews may be necessary to provide to same level of expected service. Expect to have service level options included in Public Works budget submission, available by 3/30/2021 so if the option causes an increase in budget it can be incorporated for FY22.	5 %
 SE 11TH AVENUE BRIDGE	Mgmt	6/30/21	6/30/21	A design consultant has been selected via the RLI ranking process. Fees and scope are currently under negotiations, after which design will commence. Design concepts have been completed and will be used as the basis for full construction documents. Finalizing scope and design fee with highest ranked consultant. Design scope and fees have been negotiated and will be presented to commission at July 28, 2020 meeting for approval. Design to commence after commission approval of contract at the July 28, 2020 commission meeting. Kimley Horn (Designer) is continuing its efforts in collecting on-site data through various agencies. Data which includes existing topographic features, utilities and existing conditions. Once this analysis is complete, the data will be converted into formal drawings. These formal drawings will then be submitted to the United States Coast Guard (USCG) for review and further analysis. Upon the USCG's review, they may require a navigation survey to be completed to get waterway user input. More information to follow once the project reaches this point. Currently no design work has been done, and we continue to be in the information gathering stage.	20 %
 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	60 %
 SCOOTER POLICY: DIRECTION	Mgmt	6/30/19	6/30/19	Staff and the City Attorney's Office is preparing an ordinance to establish a scooter policy restricting scooters to the same statutes and code requirements as bicycles. Anticipated completion date-February 2020. Staff continues to monitor proposed legislation out of Tallahassee.	30 %







Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
<p>✓ (ARCHIVE) 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 Quarterly Progress	Percent Complete
 WELLFIELD PERFORMANCE AND RELOCATION STUDY	Mgmt in Progress	5/31/19	5/31/19	An RLI was sent out. A Panel of 4 City employees evaluated and selected a consulting firm to conduct this study. Tetra Tech is currently in the final stages of creating a scope of work for all items related to this study. We received the consultants scope of work. Reviewed and relined it, and are going to break the project up into phases. Reviewing consultants scope of work in order to finalize and get it on the City Commission. Awaiting commission approval in October.	5 %
 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.	50 %
 WATER SUPPLY PLAN / WATER MASTER PLAN: UPDATE	Mgmt in Progress	12/31/19	12/31/19	The Utilities Department received the projected population and water demands. Additional data was provided to the consultant regarding future large users to incorporate in modeling efforts. A progress meeting was held on December 11, 2019 to discuss the data compiled and utility staff completed the conservation section of the master plans. Several sections of the draft plan were received for review. Consultant submitted updated population projections through 2040. Reuse information has been received for incorporation into water plans. Communication was initiated to inform the SFWMD that our Water Supply Plan will be forthcoming for their review and approval prior to requesting our Commission's approval. The draft Water Supply Plan was sent to internal staff for review on 4/30/2020. On 5/23/2020, comments from the review process was submitted to the consultant. The consultant addressed the comments received on 5/23/2020 and the finalized Water Supply Plan was sent on 6/17/2020 for internal review. On 6/24/2020, the plan was sent to the South Florida Water Management District (SFWMD) for review and approval. The SFWMD provided feedback on 7/22/2020 and those comments along with City staff input were sent to the consultant for correction on 7/23/2020. Coordination efforts commenced with Principal Planner, SFWMD, Utility Project Manager and consultant to ensure that the City's Comprehensive and Water Supply Plans contain consistent information and that all comments are addressed in preparation for a second submission to the SFWMD.	85 %


Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 WASTEWATER FORCE MAIN ASSESSMENT	Mgmt in Progress	12/31/20	12/31/20	Continued internal discussions regarding the scope of services and objectives. Reached out to Chen Moore for assistance as a liaison for services associated with the force main assessment and lines to consider. Task 1 – Interview Service Providers, Prepare Bid Documents and Perform Bidding Assistance. Chen Moore and Associates continues to schedule and interview service providers such as Pure Technologies, HydroMax for the provision of services in order to finalize the criteria for bidding. Chen Moore and Associates will then develop a three-tiered approach for the review of the critical force mains. Updated the city force main map to include material and size. Held meetings with Chen Moore to review documents, maps and phasing of the force main assessment. The city provided Chen Moore the boilerplate bid documents in preparation for the bidding process. Reviewed and completed the bid documents for the force main assessment and forwarded to the purchasing department in July for review and dispersal. The force main assessment will be a 3-phase approach; one section of the City per year for three years. Bid documents are at the purchasing department. Additional evaluations within the department being discussed prior to submitting out for bid; tentative for early February . Reviewing additional financing availabilities	30 %
 NE 3RD AVENUE STREETSCAPE (SOUTH OF COPANS ROAD)	Major Projects	5/31/19	5/31/19	This is a tentative project and will come on line as funds become available. Funding has been input into the proposed CIP list of projects for FY21.	0 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 ANNUAL REUSE WATER MAIN PROJECTS	Major Projects	9/30/20	9/30/20	<p>The City has received South Florida Water Management grant approval for the reuse distribution system expansion design and upcoming installation for the Pompano Beach Hillsboro Harbor subdivision. Phase III Lighthouse Point reuse system expansion design is complete. LHP Phase III design has been submitted to Broward County and is pending regulatory approval. Lighthouse Point Phase III reclaimed system expansion is underway and on schedule. 1/3 of the project installation is complete. Staff is working to complete the remainder of installation along NE 26th Avenue and shall advance to NE 25th Street and finally NE 24th Street. The City of Pompano Beach Hillsboro Harbor reclaimed system expansion project is scheduled to be submitted for regulatory review and approval. The City has received a 500K South Florida Water Management grant approval for the project and installation is set to commence early May 2020. Lighthouse Point Phase III reclaimed system expansion has been shut down due to the COVID 19 pandemic. Installation for NE 25th and NE 24th street remain. Broward County regulatory permit approval for the City of Pompano Beach Hillsboro Harbor reclaimed system expansion project has been obtained. The City has received a 500K South Florida Water Management grant approval for the project. Light House Point Phase III reclaimed system expansion is underway. Coordination with LHP City staff and notice to residents was approved and distributed. Staff is working to complete the balance of the construction, certify the system and perform final site restoration.</p>	70 %
 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.</p>	5 %
 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.</p>	5 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 ANNUAL STREET RE-PAVING PROJECTS	Major Projects	9/30/20	9/30/20	<p>City will begin paving NE 10 Street and NE 11th Ave in February. This will expend all of the FY20 funding available. Additional Streets that will be repaved beginning 9/8/2020 and conclude approximately 1/30/2021:</p> <ul style="list-style-type: none"> N.W. 2nd Avenue from MLK Boulevard North to Dead End. N.W. 6th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 2nd Ave from N.W. 6th Court North to N.W. 8th Street. N.W. 6th Court from N.W. 2nd Avenue East to Dead End. N.W. 7th Street from N.W. 3rd Avenue North to Dead End. N.W. 8th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 8th Court from N.W. 3rd Avenue East to Dixie Highway. N.W. 9th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 9th Court from N.W. 3rd Avenue East to Dead End. N.W. 10th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 11th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 12th Street from N.W. 3rd Avenue East to Dixie Highway. N.W. 12th Court from N.W. 3rd Avenue East to Dead End. N.W. 2nd Avenue from N.W. 8th Court North to Dead End. N.W. 13th Street from Dixie Highway West to Dead End. 	25 %
 ANNUAL WATER MAIN REPLACEMENT	Major Projects	9/30/20	9/30/20	<p>Awaiting quote for design services for identified water main upgrades and replacements. Received quote for design services. Provided feedback and awaiting comment. Processing contract for design and permitting for ongoing water main improvements for NE 26th Terrace from NE 13th Court to NE 12th Street is underway. Consideration for water main pipe bursting improvements is also ongoing. Water main upgrade for Terra Mar Island is underway. Material procurement and public notices are scheduled to be distributed this week. Design for the water main improvements for NE 26th Terrace from NE 13th Court to NE 12th Street is on-going. Water main upgrade for Terra Mar Island is complete with final site restoration underway. Consideration for water main pipe bursting improvements is also ongoing.</p>	50 %
 ANNUAL STORMWATER TIDE FLEX VALUES	Major Projects	9/30/20	9/30/20	<p>Projected backflow valves for FY 20 are:</p> <ul style="list-style-type: none"> 3204 SE 10th Street 3301 SE 10th Street 805 S. Riverside Drive 3200 Dover Road 3201 Beacon Street <p>Working on investigating locations and getting measurements.</p>	5 %
 ANNUAL STORMWATER PIPELINING	Major Projects	9/30/20	9/30/20	<p>Investigating areas in need of Stormwater pipe lining. Waiting on contract. Contract approved.</p>	10 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 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	25 %
 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	26 %
 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).	99 %
 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.	19 %
 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.	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	Preliminary design is underway for these projects, which are projected to reduce/eliminate flooding and improve drainage in the areas. Designers have been selected and scope and fees negotiated. Preliminary design has commenced.	22 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 STORMWATER: DIXIE HIGHWAY AND MCNAB ROAD	Major Projects	3/31/20	3/31/20	Design team is working on preliminary analysis and recommendations. This project has been integrated with Phase I of the Dixie Highway GO Bond project. The intersection is being designed to eliminate existing ponding conditions and will be constructed while improvements to the corridor are carried out. Metric was reverted back to 0% until process re-starts. Although the intent was to integrate this project with Phase as previously reported, the area affected by the project extends beyond the limits of the GO Bond project and the projects cannot be intertwined together. Engineering plans to initiate a solicitation (in July or August) to retain an engineering firm to assist with design services. This project is unfunded at this time.	0 %
 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	50 %
 REUSE STORAGE TANK: NE 3RD AVENUE - LAND ACQUISITION	Major Projects	12/31/20	12/31/20	Capacity needed due to additional demand...continuous growth of the reuse system. Our new reuse master plan indicates we will need a 6-7 MG reuse tank. We have purchased 3 out of the 5 properties. Televac is the only one we need once Beachraker moves. Reuse tank, booster station and a maintenance shop if we can fit it all. Confirmed with Earl B. area in golf course master plan will be set aside for Beach Raker to relocate to. Chris C. is to coordinate with Televac owner to tour City property on McNab Road as possible site for their company to relocate to.	35 %
 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.	60 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 NON-SEWER AREA C: DESIGN AND CONSTRUCTION	Major Projects	12/31/20	12/31/20	Preliminary design concepts have been completed and concurrence of final design concept has been selected. Design is currently in progress to develop final construction documents. Design efforts ongoing.	35 %
 WATER TREATMENT PLANT: TRANSFER STATION REHABILITATION, SOFTENING PROCESS - DESIGN	Major Projects	12/31/20	12/31/20	New power distribution cables installed, east entrance structural modifications and new doors installation complete. New variable frequency drive (VFD) units for pumps received and installation beginning. Consultant working on design specifications. All work completed and new equipment online. Training and punch list items remain. Requested additional work. Waiting on materials to complete.	99 %
 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	Preliminary design is underway for these projects, which are projected to reduce/eliminate flooding and improve drainage in the areas. Design efforts are ongoing.	30 %
 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.	97 %
SP GOALS					
 Goal 5: Quality and Affordable City Services					
 ANNUAL PASS SUBSCRIPTION FOR RESIDENTS: DIRECTION	Policy	3/31/20	3/31/20	Staff evaluating existing app, website and applicable city services to determine next steps.	20 %
 FIRE STATION 52 LAND ACQUISITION (G.O. BOND)	Mgmt	1/31/20	1/31/20	The City is negotiating to purchase the property directly north of Fire Station 52 with Regions Bank. The property has limited development options due to an ingress and egress agreement with the property to the east that requires a roadway connecting their property with SW 27th Avenue and FP&L underground equipment and power lines that must be relocated. Regions wants significantly more than the appraised value. City Manager is continuing to negotiate for purchase. Letter of Intent for appraised value sent to broker February 2020. Per 3/31/2020 email from broker bank appears agreeable to sell. Regions Bank is reviewing contract for \$620,000 to purchase the property. Comments on contract should be received by City week of July 6, 2020. Attempting to finalize contract for July 28, 2020 agenda for approval.	60 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
<p>✓ (ARCHIVE) INTERACTIVE VOICE RESPONSE, SOFTWARE/CUSTOMER SERVICE CALL CENTER: DIRECTION</p>	Mgmt	9/30/19	9/30/19	<p>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.</p>	100 %
<p>✓ (ARCHIVE) STRATEGIC PLAN: UPDATE</p>	Mgmt in Progress	9/30/20	9/30/20	<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, where it was approved.</p>	100 %


Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 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.</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.</p>	95 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 (ARCHIVE) PERMITTING PROCESS IMPROVEMENTS	Mgmt in Progress	7/31/19	7/31/19	<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>	100 %
 VOLUNTEER PROGRAM FOR CULTURAL ARTS: DEVELOPMENT	Mgmt in Progress	9/30/19	9/30/19	No additional progress has been made on the Volunteer Program due primarily to COVID-19.	0 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 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.	10 %
 (ARCHIVE) GIS SERVER	Mgmt in Progress	10/31/19	10/31/19	<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>	100 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 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.</p>	35 %
 FIRE PREVENTION PROGRAM	Mgmt in Progress	10/31/19	9/30/20	<p>Preventions fiscal 2020 plan is as follows:</p> <ul style="list-style-type: none"> • 100% electronic with construction plan review, utilizing the ESO software as a platform. • Prevention will address the user permit fee with an application process and be billed separately by Intermedix. • Succession planning is a major component. We are preparing for several open positions and are creating a training packet with P.O.'s to assure the individual meets or exceed job requirements. Staff is also creating a guide for all employees to assure they understand job requirements. • Data collection and reporting outcomes is the top priority. Report templates are being revamped to allow for the development of monthly, quarterly and annual reports. <p>50% complete – new inspector P.O.'s are established and being proofed during Q3. Once they are proofed they will be sent for chief approval. New inspector P.O.'s are established and being proofed during Q3. These PO's are currently being utilized for new inspectors assigned to prevention.</p>	50 %
 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.</p>	0 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 CITYWIDE REVENUE MANUAL: REVENUE FORECAST	Mgmt in Progress	1/31/20	1/31/20	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.	85 %
 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.</p>	90 %
 RAC TRAC/WEB TRAC 3.1 SOFTWARE MIGRATION	Mgmt in Progress	7/31/20	7/31/20	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.	50 %
 FIRE LIFE SAFETY PUBLIC EDUCATION PROGRAM: EXPANSION	Mgmt in Progress	8/31/20	10/31/22	Life Safety Public Educator job description has been developed. HR is expected to post position in January. The completion of this project included hiring the Life Safety Educator position, approved in the FY 2020 budget. The position has unfortunately been frozen due to the pandemic and will thus not be advertised until further notice (or FY 2022) from the City Manager. Once the position is filled, the fire department will proceed with the further expansion of the program.	80 %
 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.	30 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 FIRE ACCREDITATION: DEPARTMENT, AMBULANCE SERVICE	Mgmt in Progress	3/31/21	3/31/21	<p>The Commission on Accreditation of Ambulance Services (CAAS) is an independent Commission that established a comprehensive series of international standards for the ambulance service industry. The intent of the CAAS Standards is set a "gold standard" for the medical transportation industry - one with a much a higher caliber than is typically required for state or local licensing. Currently there are over 170 CAAS accredited ambulance services in North America, and only six of these agencies possess ISO Class rating of 1, with CFAI Fire Accreditation. Pompano beach Fire Rescue currently has a Class Rating of 1, with CFAI accreditation approval. By January 2020, the Commission on Accreditation of Ambulance Services will have received our application. All 10 Standards of the CAAS self-study and assessment have been CAAS approved to receive the onsite inspection. The PBFR finalized (CAAS) application was sent to the CAAS accrediting review committee for onsite acceptance. The Application reviewer received our final draft version in December of 2019, and approved all contents by 2/16/2020. There is one final step prior to the onsite review for the Fire Department's onsite visit to occur. CAAS is aware and was anticipating the installation of our live temperature monitoring systems on each Rescue unit, which had a target install date of March 5th, 2020. The application was submitted and approved by CAAS Accreditation Council and a virtual "onsite visit is TBA, possibly by end of year. Fire Rescue is 100% prepared for the visit now.</p>	90 %
 EMPLOYEE PERFORMANCE EVALUATION SYSTEM ONLINE	Mgmt in Progress	9/30/21	9/30/21	<p>The pilot program is still in the developmental stage before introducing it throughout the city. It is still in the development stage.</p>	5 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	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 Quarterly Progress	Percent Complete
 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 %
 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.</p>	75 %
 FIRE ADMINISTRATION/EOC BUILDING (G.O. BOND): DESIGN AND CONSTRUCTION	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.</p>	30 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 PUBLIC SAFETY BUILDING (G.O. BOND): DESIGN AND CONSTRUCTION	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.</p>	35 %
<p>SP GOALS</p> <p> Goal 6: Building Confidence in City Government</p>					
 CITY BRAND AND MARKETING PROGRAM	Policy - High	9/30/20	9/30/20	<p>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.</p>	75 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Quarterly Progress	Percent Complete
 CITYWIDE BANNER PROGRAM: DIRECTION AND FUNDING	Policy - High	12/31/20	12/31/20	Started research on banner policy in cities. Staff is still in the research phase of this project.	10 %
 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.	50 %
 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.	50 %
 (ARCHIVE) PERFORMANCE MANAGEMENT WEBPAGE: OVERHAUL	Mgmt in Progress	12/31/19	6/30/21	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).	20 %