










FY 2021-2026-2036 Strategic Plan - FY 2023 Second Half Progress Report

FY21-22 Strategic Plan

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS						
■ Goal 1: Preferred Place to Live						
↓ 1.5.4 Commuter Rail Station - Tri-Rail Coastal Link: Update and City Actions	1.5.4 Commuter Rail Station - Brightline: Update and City Actions	Policy - Top	4/30/22	9/30/22	<p>Brightline is a high speed rail line between south Florida and Orlando. Historically, the company plans to only have 1 station per each south Florida county (Broward, MD & PB). The line to Orlando is significantly completed. A few cities SOUTH of the New River in Ft Lauderdale have proposed constructing local stations at their own expense (\$10-15M) to accommodate Brightline. The proposed commuter line concept will not extended north of the New River until a bridge is constructed at the New River. SFRTA will ultimately manage the commuter line (Tri-Rail).</p> <p>All communications with Broward County Transit have indicated that Pompano Beach is a location of a future commuter line (Tri-Rail) station; however, their maps had it positioned in the incorrect place. Pompano Beach has assembled a team to ensure the County has the proper location and information regarding the proper location going forward.</p>	30 %
↓ 1.1.33 East CRA Plan: Update		Mgmt in Progress	9/30/21	1/31/23	Plan amendment to go before the CRA Board December 2023/January 2024. Staff is working on finalizing amendments.	75 %
↓ 1.1.9 9-1-1 Dispatch Services: Local Delivered Dispatch/Regional Delivered Dispatch		Mgmt - Top	1/31/22	1/31/23	<p>Gathered information and prices for local PSAP operations. Continuing to monitor costs and opportunities. Met with Coral Springs Dispatch center representatives to look at options and price points. Gathering quotes from Motorola for all additional options.</p> <p>Awaiting further direction.</p>	50 %
↓ 1.4.83 Parks & Recreation Improvements	1.4.83 City Entrances and Gateways: Installation	Major Projects	12/31/21	12/31/21	Kester Park progress on schedule. Tech Rec Center progress on schedule. Amphitheater renovations completed. Pickleball courts at Community Park completed and are ready to advertise for construction.	35 %

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 1.2.56 Strategic Land Acquisitions Adjacent to Parks and for New Parks: Completion		Mgmt in Progress	9/30/22	9/30/22	<p>Purchase of vacant property at 420 NW 6th Street for \$80,000 for mini-park in Blanche Ely neighborhood approved by City Commission March 8, 2022. Anticipate closing on purchase October 2023. City had to file probate and quiet title on behalf of seller prior to closing on purchase. Probate documents filed with court June 2022. Quiet title legal action filed November 2022. Quiet title legal action completed August 28, 2023. Order authorizing sale of property as part of the probate case issued by court September 12, 2023.</p> <p>First Addendum executed 10/26/2022 to extend time for closing to on or before May 3, 2023. Second Addendum executed 4/24/2023 to extend time for closing to on or before October 30, 2023 to allow additional time to complete Quiet Title and Probate cases so the City can close on the purchase of the property.</p>	90 %
 1.2.6 Beach Festival 2022-2024: Development		Policy - High	9/30/22	9/30/22	<p>Staff is working with event promoters to do smaller scale music festivals, e.g, Pompano Beach Jazz Festival on the Great Lawn at the Beach. As mentioned in the previous Beachfest item, BSO and staff are recommending larger scale festival type events be held at Community Park due to public safety and cost considerations.</p> <p>2023 Pompano Beach Jazz Festival will be held in January and will include a beach component with a headlining act on the beach Friday and Saturday nights.</p> <p>Staff is now evaluating adding festival components to the successful Drone Show from November, and designating this an annual signature event which would include beach programming.</p>	70 %
 1.5.10 Intra-City Service Micro Mobility Plan: Implementation		Mgmt - High	10/31/21	10/31/21	<p>The City implemented Phase 1 of its micro transit program in April 2021 with the launch of Circuit. The City plans on having a Phase 2 to the program to involve larger capacity trolley vehicles (on wheels). Timeline for implementation TBD to align with development to the west in the City, as well as the City's preparation of a Master Transportation Plan. City will pursue grant funding to offset the cost to jump start this phase of the program.</p>	60 %



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 1.2.65 McNabb House and Garage: Construction		Major Projects	5/31/23	5/31/23	Architect group selected. Agreement to be brought forward to the CRA in December 2023.	55 %
 1.5.26 Integrated Ticketing System: Contract Code		Mgmt in Progress	5/31/21	5/31/21	<p>Staff has met with Ticketmaster and other platforms to analyze a comprehensive ticketing system for the City including the cultural venues, the beach (great lawn) and Community Park. Since multiple platforms expressed an interest in providing this service staff was considering issuing a RFI ; however, at this time, several promoters are booking shows at the Amphitheater and our other venues, it is advantageous for them to utilize their own ticketing service. Staff will reconsider a city-wide ticketing platform if the Amp and other venues eventually fall under exclusive operating licenses.</p> <p>Q1: 23- The City Commission approved an exclusive licensing agreement with AEG to book and operate the Amphitheater. AEG owns the AXIS ticket platform. Staff will evaluate the benefits of using AXS ticketing for other city events, i.e., Ali, Cultural Center and BACA programming.</p>	95 %
 1.5.58 Strategic Land Acquisitions for GO Bond Projects: Completion		Mgmt in Progress	9/30/22	9/30/22	<p>This strategy has been completed and no longer needs to be reported.</p> <p>No additional properties need to be purchased for GO Bond Projects.</p>	100 %
 19368 North Pompano Park Improvements	1.2.80 North Pompano Park Project: Completion	Major Projects	12/30/21	9/30/22	Project is substantially complete pending final inspections.	100 %
 1.1.40 Fire Rescue Facilities Security Through CPTED Improvements: Implementation		Mgmt in Progress	12/31/22	6/29/23	Fire Station 24 complete. New Fire Station 61 and 114 complete - will include security system/cameras - both stations expected to be on-line in October 2022. New Fire Station 52 and Fire Administration/EOC will include security system/cameras. Need to budget retrofit of Fire Station 11 and 103 with security cameras (already have security card access).	100 %
 1.3.30 Dixie Property Development	1.3.30 CRA Dixie Highway Property: RFP	Mgmt in Progress	4/30/21	2/20/24	Permit issued. Site preparation beiging completed.	52 %


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↓ 19370 Ultimate Sports Park	1.2.82 Ultimate Sports Park Improvements Project: Completion	Major Projects	8/1/21	7/31/23	City required plans to be re-approved by DRC. An agenda item was prepared to award a contract and plans are being reviewed by the Building Department for permit approval. The DRC review caused the project start of construction to be delayed from July 2023 to November 2023, at the earliest. The design is complete, but Building Department comments resulted in minor tweaks to the actual linework, nothing major.	20 %
✓ 1.3.31 CRA Hunter's Manor Residential Development: Construction		Mgmt in Progress	3/31/22	8/30/23	Permits received construction to begin Fall 2023.	100 %
✓ 19371 Youth Sports Complex	1.2.81 Youth Sports Complex Project: Completion	Major Projects	8/1/21	12/30/22	The park is complete. Fields are done. The facility is open to the public. A grand opening event took place in late September. A few punchlist items remain that will be dealt with during the month of October.	100 %
✓ 1.4.66 Collier City Entranceway Signage		Major Projects	1/31/22	8/31/23	May have to go for formal bidding due to fabrication cost. Signs have been installed.	100 %
✓ 19377 Beach Lifeguard Headquarters Renovations	1.1.74 Ocean Rescue Building (G.O. Bond): Construction		2/28/22	3/31/24	All of the eight (8) lifeguard towers were purchased, installed, and opened for operation. The existing Lifeguard Headquarters has windows replaced and doors, upgrades to the existing bathrooms, and reallocation of storage space for rescue equipment and documents. The new facility is built, though there are ongoing refinements in process. Please also refer to Strategy Plan item 5.6.120 for additional information.	100 %
SP GOALS						
— Goal 2: Preferred Place to Do Business						
✓ 2.2.3 Local Talent for High-Skill, High Demand, High Wages Industries: Development		Mgmt in Progress	12/31/21	9/30/22	Florida Ready to Work - Pompano Beach was offered January through September 2023 on the second Monday of every month from 4-6pm at the E. Pat Larkins Community Center providing employability and soft skills training with credentials signed by Governor and recognized as a common measure of foundational skill readiness for most jobs across industry sectors.	100 %

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✓ 2.6.12 Parcel "Y" Air Park Development: Tenant Lease		Mgmt in Progress	4/30/21	4/30/21	Four aircraft hangars have been erected. This item should be considered complete as City has a signed 30-year lease with tenant and they have demonstrated they will make the minimum capital investment on the parcel.	100 %
✓ 2.2.4 Fast-Track Connection Job Seekers and Employers: Completion		Mgmt in Progress	12/31/21	9/30/22	The Job Placement Center finished the fiscal year with approximately 100 connections between job seekers and employers.	100 %
↓ 2.1.13 Marine Industry Summit for NE Broward: Development		Mgmt in Progress	9/30/22	9/30/22	The Economic Development Manager and the President/CEO of the Chamber of Commerce have been discussing the Summit with local marine-focused business owners and are putting together a Steering Committee of business owners to discuss issues and put together the Panel for the Summit, as well as, all the different subjects we want to cover at the Summit and the timeframes dedicated to each. We are hoping to get the Steering Committee together soon.	25 %
✓ 2.2.6 Prosperity Broward/Broward Up		Mgmt in Progress	9/30/21	9/30/22	Continue to partner with Broward UP on free courses to help eligible residents, with a focus on zip codes 33069 and 33064, find a good job, make more money, and get the skills needed to thrive in the workplace. These short programs are designed to quickly upskill and retool eligible residents for the workforce. Finished the fiscal year with approx. 150 candidates earning skills credentials. Prosperity Broward - Continue exploring initiative to help workers overcome 'cliff effect' – lose public benefits due to earning an income.	100 %

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✓ 2.2.7 Talent Pipeline Management: Development		Mgmt in Progress	12/31/21	9/30/23	Continued plans for development of TPM Academy; Launched OSHA-30 Construction Standards in November 2023. Training provided hazards awareness, OSHA regulations, and job site safety. Future goals to support Talent Pipeline Manage (TPM) trainings include: Monthly Job Seeker Orientation Workshop (12 per year) Two Job Fairs per year Two hiring events (mini job fairs) per year 2 reskilling / upskilling workshop per year FY24 goal will be connection of at least 60 Pompano Beach job seekers with high-wage jobs and continued development of solutions that support students, workers, and businesses in our community, including TPM in Aviation.	100 %
✓ 2.1.23 ECRA Land Acquisition		Mgmt in Progress	9/30/22	9/30/22	This is an ongoing activity from the FY2021-2022 Strategic Plan that has been accomplished no longer needs to be reported on. No properties approved for purchase or purchased in ECRA in Q4.	100 %
✓ 2.2.8 Help Business Grow and Create Jobs		Mgmt in Progress	12/31/21	9/30/22	Staff continues to serve on the Broward County Small Business Advisory Board and the Board of the Greater Pompano Beach Chamber of Commerce to advocate for Pompano Beach businesses. The nature of this strategy is ongoing, but will be designated complete for FY 23.	100 %
✓ 2.5.24 Old Pompano/ Downtown Land Acquisition		Mgmt in Progress	9/30/22	9/30/22	This is an ongoing activity from the FY2021-2022 Strategic Plan that has been completed for FY2021-2022 and no longer needs to be reported on. No properties approved for purchase or purchased in Old Pompano/Downtown in Q4.	100 %

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✓ 2.7.22 NW CRA Land Acquisition		Mgmt in Progress	9/30/22	9/30/22	This is an ongoing activity from the FY2021-2022 Strategic Plan that has been accomplished and no longer needs to be reported on. CRA closed on purchase of 1570 NW 15th Way (vacant lot north of Markham Elementary) on September 6, 2023 and 324 NW 5th Street on September 21, 2023 (vacant lot in DPOD adjacent to other CRA property).	100 %
↓ 2.2.25 11 NE 1st Street Renovation/Tenant Attraction		Major Projects	3/31/22	3/31/23	CRA to reissue a Request For Proposal for restaurant broker service for developer/operator for the location.	50 %
↓ 2.5.10 165 NE 1st Avenue/44 NE 1st Street Renovation Project: Completion		Mgmt in Progress	3/31/22	6/30/23	Renovation to 165 NE 1st Ave complete. 44 NE 1st Street in for resubmittal for construction permit.	70 %
↓ 2.7.1 Innovation District Master Developer Agreement: Development		Policy - Top	5/31/21	5/31/21	The Master Developer rankings will be presented to the City Commission/CRA Board October 12, 2023.	15 %
SP GOALS						
— Goal 3: Preferred Place to Visit						
■ 3.4.13 Parking Ordinance Amendments: Approval (City Commission)		Mgmt in Progress	5/31/21	5/31/21	Parking Ordinance has been written and approved by legal. Waiting for City Management approval prior to Commission approval.	91 %

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 3.4.2 2nd Beach Parking Garage: Implementation		Mgmt - Top	5/31/22	5/31/22	<p>This Strategy involves partnering with the private sector to construct a mixed use hotel/commercial project with a parking garage to accommodate general public parking as well as parking for the proposed private sectors project components.</p> <ol style="list-style-type: none"> 1. Issue an RFQ and RFP - the City issued a Request for Qualifications (RFQ) which closed August 31, 2023. Responsive proposers were then invited on October 4, 2023 to submit a comprehensive proposal via a Request for Proposal (RFP) process. The RFP is due January 11, 2024. 2. Obtain City Commission approval of a master developer and authorization to negotiate a master developer agreement 3. Present master developer agreement and form lease to City Commission for approval 4. Present GMP contract to City Commission for approval 5. Complete construction of project and garage operational (2026) 	5 %
 3.4.6 Breakfast Place at the Beach: Update, Direction, and City Actions		Mgmt	12/31/22	12/31/22	How ya Brewin' opened 4th qtr.	100 %

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<p>3.3.8 Blanche Ely House Museum - Phase 1: Cataloging, Conservation Digitalization and Staffing</p> 		Mgmt in Progress	10/31/22	10/31/22	<p>CAD continues to pursue the activation of BEHM given current staffing levels. Events at BEHM this quarter included the following:</p> <ul style="list-style-type: none"> - BEHS class of 1958 reunion mtg. 4/29/23 - Private tour of group visiting from Boston, MA 5/12/23 - Class Reunion of various 1978 classes 5/20/23 - BEHS class of 1958 reunion meeting 6/10/23 <p>Additionally, an exhibit focused on history that aligns with the Ely's legacy called "African-American Changemakers" opened at BEHM in April 2023 and runs through September 2023. Tours of the exhibit are being offered by appointment and an event associated with the exhibit closing will occur in September 2023.</p> <p>PROGRAMMING -- CAD staff continues to pursue add'l programming for BEHM including a living room concert series at BEHM that will begin next quarter.</p> <ul style="list-style-type: none"> • Oral History – Develop marketing campaign for collected oral histories and release by October 2023 <ul style="list-style-type: none"> • Resume collection of community oral histories • Special History Events focused on the NW Community and designed to build out future exhibition <ul style="list-style-type: none"> • Community oral history collection • Community Cookbook • Digitized Collections – continue to expand digitization of BEHM Digital Collection <ul style="list-style-type: none"> • Virtual Tour - http://elationbase.com/oriol/vrely/ • Digital Collection Sample – https://www.artworkarchive.com/rooms/behm/b8184e <ul style="list-style-type: none"> • Password: BEHM1 • 2023-2024 Resume Lunch w/ Art Lecture Series (VIRTUAL) - Previous Interviews by Derek Davis <p>Focus on Literacy</p> <ul style="list-style-type: none"> • Develop 2023 BEHM Youth book list • Resume pre-school Story Time w/ Snack and 	35 %



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					<p>Activity (in-person)</p> <ul style="list-style-type: none"> • Continue Virtual Story Time (in progress October 2022-present) <ul style="list-style-type: none"> • Story Time is currently available via Zoom and was attended by an national (NY) /international (UK) audience this month! • Host quarterly Kids and/ YA Book Sales & Special Events • Develop young adult Book Club • Resume Local Author Book Talks • Resume Community Spotlight (local authors) <p>Focus on Music</p> <ul style="list-style-type: none"> • Small pop-up concerts in living room or patio (July – September) • Screening of Music Documentaries • Quarterly media sale/swap meet—cassettes, records, CDs • Listening Sessions w/ Community Elders <p>Focus on Theatre and Poetry</p> <ul style="list-style-type: none"> • Summer 2023 Youth Acting classes • Summer 2023 Play readings/ one act workshopping • Monologue Performances • Poetry Readings • Quarterly Poetry Workshops <p>FUNDING – In June 2023, CAD Submitted a grant application for \$30,000 in funding to Historic Preservation Grants Small Matching Grants Program. The goals of the Expanding Florida Heritage: Preserving the Legacy of Cultural Changemakers project are to 1) increase public awareness of Blanche General Ely and Florence Major Ali’s legacies to Pompano Beach, 2) enlighten the public on a critical period in Florida’s history and 3) demonstrate the importance of preserving its cultural heritage.</p> <p>CAD seeks funding to develop, digitize, and distribute educational content about the lives and achievements of Blanche Ely and Florence Ali, two African-American, female changemakers whose contributions shaped Pompano Beach’s historic northwest community and</p>	





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					<p>beyond. The City's proposed project, Expanding Florida Heritage: Preserving the Legacy of Cultural Changemakers will result in the creation of digital and non-digital content that will further establish the Ali Cultural Arts Center (the former home of Florence Ali) and the Blanche Ely House Museum (the former home of Blanche Ely) as historical landmarks and ensconce the women's legacies within the context of Florida history. The project team includes experienced historians Dr. Okezi Otovo and Dr. Kitty Oliver. Digitization will be performed by specialists from the Wolfsonian Public History Lab. The resultant work will become educational resources available to schools, museums, and cultural institutions in the form of loaned exhibitions and/or digital resources.</p> <p>Project Activities:</p> <ul style="list-style-type: none"> • Create a website and social media presence to promote the two cultural venues' historical resources, educational programs and activities. • Digitize the Blanche Ely House Museum's collection of photographs, documents, and artifacts. • Develop and implement a series of on-site educational programs for school children and adults, including field trips, guest lectures, and hands-on activities. • Partner with local schools, community organizations, and businesses to promote the Blanche Ely House Museum and its educational programs. <p>Summer 2023 -- Staff continues to initiate increased programming at BEHM.</p> <p>Dr. Gillis continues to host alumni class meetings on a monthly basis.</p> <p>Launched Living Room Concert Series featuring monthly concerts.</p> <p>Resumed in-person monthly StoryTime.</p> <p>Applied and were recommended for funding to receive a \$30,000 grant from Florida State Dept. of Historical Resources to support the expansion of the current exhibition</p>	




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<p>✓ 3.3.9 Destination Events and Shows: Support</p>		Mgmt in Progress	1/31/22	1/31/22	<p>Destination Events this quarter included:</p> <ul style="list-style-type: none"> - Melton Mustafah Concert celebrating Black History Month (June 24 at Ali Cultural Arts) - Annual Black Art Brunch Juneteenth celebration -- event featured exhibits, vendors, music and culture-based education programs (June 17 at Ali Cultural Arts). <p>Additionally, CAD Director Ty Tabing continued to participate in the newly-formed Tourism Committee that includes representatives from the public and private sectors who meet monthly to explore strategies to enhance the appeal of Pompano Beach as a tourist destination. Specifically, Tabing is working with CAD staff to create maps showing (1) the Trail of Honeybees that connects CAD's downtown venues, and (2) the locations of the Pompano fish sculptures around town. These maps are intended to enhance Pompano Beach's appeal as a tourist destination. CAD's long-term goal is to create a new cultural trail that promotes walkability and connects its downtown venues: Cultural Center, Bailey Contemporary Arts, and Ali Cultural Arts.</p>	100 %

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<p>✓ 3.3.1 LIVE! Pompano Beach Development - Cordish Isle Development: Monitoring and Next Steps</p>		Policy - High	9/30/22	9/30/22	<p>This strategy is 100% complete as it is a monitoring task for the period of 2021 through private development completion date. Development Services has no control over the speed at which the applicant submits for and develops projects. We continue to review applications as submitted.</p> <p>Applications received to date (10/5/2022):</p> <p>Isle Casino Smoking Patio Addition - Approved February 2020</p> <p>Isle Casino Jai Alai Fronton - Approved September 2020</p> <p>- Application for Minor Site Plan for Deck Enclosure (in lieu of Jai Alai Fronton) Approved September 2022</p> <p>Isle Casino Parking Garage - Approved June 2020</p> <p>Isle Casino Building Addition - Approved May 2020</p> <p>Live! Roadways (Phase 1a) - Minor Development Order approved April 2022</p> <p>Live! Roadways (Phase 1b) - Minor Development Order approved May 2022</p> <p>Industrial - Development Order approved May 2022</p> <p>- Application withdrawn</p> <p>- New Industrial Application submitted for Pre-App Review April 2023</p> <p>NW Retail Development - Development Order approved June 2022</p> <p>Future Golf Facility - Development Order approved June 2022</p> <p>Live! Roadways (Phase 2) - Minor Development Order approved July 2022</p> <p>Live! Sign Plan - Approved by City Commission July 12 / July 26</p> <p>Live! Venue - Development Order approved May 2023</p> <p>New Industrial - Development Order approved July 2023</p> <p>Pending Application</p> <p>Anticipated Applications</p> <p>We have not yet received an application for a residential</p>	100 %

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					<p>project.</p> <p>We have not yet received an application for an office project.</p> <p>Will enough trips be generated to require the crystal lagoon?</p> <p>Is it reasonable to expect a tri-rail train station for the anticipated scale of development? Recent discussions have indicated the applicant will instead provide support for a connection to Broward's PreMo Plan. The form of this support is tbd.</p>	
✓ 3.4.3 Botanical Garden: Design		Mgmt - Top	10/31/21	8/30/24	Conceptual design completed.	100 %
SP GOALS						
— Goal 4: Superior Capacity for growth through Quality, Sustainable Development						
■ 19353 A1A Streetcape Improvements	<p>1) 4.3.38 SR A1A (Underground Sunset Lane to Atlantic Boulevard) Project: Construction</p> <p>2) 4.3.42 SR A1A Streetscape Improvements (Sunset Lane to Atlantic Boulevard) Project: Construction</p> <p>3) 4.3.43 SR A1A Undergrounding Overhead Utilities and Streetscape Improvements (from Atlantic Boulevard to Hillsboro Inlet) Project: Construction</p>	Major Projects	12/31/21	12/27/24	Undergrounding of overhead utilities for Phase II continues. Phase I is complete. Contractor continues to wait for FPL to energize the south portion to start repairs to sidewalks and ramps. Staff reached out to FPL's upper management for help. GMP for the last streetscape section is still in progress waiting for FDOT's approval and the execution of the updated JPA, which is expected to occur in late October 2023. CMAR has informed the City that they have no choice but to demobilize portions of the work.	61 %

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 19357 McNab Road Improvements	4.3.44 McNab Road Bridge and Streetscape Improvements Project	Major Projects	3/31/23	8/29/25	The City received the results of the solicitation with pricing in excess of \$17 million. Upon review, it was determined that construction efforts would have to be limited to the streetscape portion until other resources (grants?) can be identified to offset the costs to replace the bridge (well over \$7 million). Staff is preparing an agenda item for approval by the City Commission in late October 2023 with a potential start date on January 2024. Staff believes the Building Permit will be ready by then.	40 %
 4.6.27 Wellfield Performance and Relocation Study: Completion		Mgmt in Progress	12/31/21	11/30/24	City staff received and reviewed, then met with Consultant on well 3R 60% design and bid specs. Utilities Director and /or Capital Improvement Manager discussion on new potential well sites in east and west wellfields with Assistant City Manager and City Manger for their approval to proceed is still pending.	95 %
 19358 Palm Aire Neighborhood Improvements	4.3.45 Palm Aire Neighborhood Improvements	Major Projects	8/1/21	10/31/23	South Bridge – Work is complete and the bridge is open to traffic. North Bridge - Work is complete and the bridge is open to traffic. A few punchlist items remain including some minor landscape work and striping the intersections (an add on to the original scope).	100 %
 4.6.47 Utilities Improvements	4.6.47 Stormwater Design	Major Projects	12/31/21	12/31/21	These tasks are ongoing, which include: WTP Hardening, Various stormwater Improvements, HS 5 & 6, Bay Dr . (90% complete) Kendall Lakes (Construction complete).	50 %
 4.6.48 Water Treatment Plant Electrical System Rehabilitation Study		Major Projects	9/30/22	9/30/22	Commission approved SOW agenda item on July 11th. PO was issued for SOW and Consultant began data collection and performed site visits for design work. Final Electrical Master Plan Update was reviewed by City staff and approved.	100 %
 4.3.2 Sustainable Streets Master Plan: Direction (Sidewalks and Pedestrian Lights)		Policy - High	2/28/23	2/28/23	This project is still under pre-design as internal city staff determine project objectives.	20 %
 4.6.51 Annual Wastewater Collection System: Pipeline		Major Projects	12/31/21	12/31/23	Gathering data for FY-23 lining projects. Addressing unforeseen cost increases due to market increases as well as supply chain.	15 %










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 4.3.29 SE 11th Ave. Bridge: Design		Major Projects	12/31/21	12/31/21	Redesign at 85% complete, submitted outside agency permitting.	40 %
 4.6.52 Annual Manhole Rehabilitation		Major Projects	12/31/21	12/31/23	Continuing to gather data for FY-23 projects. Contract work has been release and contractor has begun working	20 %
 4.2.3 Sea Level Rise City Action Plan: Vulnerability Assessment		Mgmt - Top	12/31/21	12/31/21	A contract to perform the scope of work has been executed and grant agreement for \$185,000 has been executed. The overall project is anticipated to be completed by summer of 2024. The Vulnerability Assessment will be completed through four Tasks: <ul style="list-style-type: none"> · Task 1 – Kick-off and Flood Hazard Data Collection · Task 2 - Flood Vulnerability Assessment · Task 3 - Public Outreach / Community Engagement · Task 4 - Vulnerability Assessment Results and Final Report Project Kick-off, data collection complete. Modeling is in process	50 %
 4.6.22 Record Drawing Link Map		Mgmt in Progress	6/30/21	12/31/22	No further progress on this project.	96 %

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<p> (ARCHIVE) 4.6.23 Hillsboro Inlet Turbidity Evaluation: Design Funding (City Commission Budget FY 22)</p>		Mgmt in Progress	9/30/21	5/31/23	<p>Phase 1 preliminary modeling has been completed which indicated that extending the jetty will mitigate turbidity. At this point we need funding for design (\$450 K) and are exploring options for this. Funding to continue design has been recommended in FY 24 Budget.</p> <p>Marine Engineering contracts were also approved by Commission on Oct 25th, 2022.</p> <p>Recently met with Hillsboro Inlet District (HID) to get their support for this project. This process is ongoing - next step is to coordinate with Aptim Consulting (our marine engineer) and meet with HID's contractor and engineer to demonstrate that this project can be accomplished without negatively impacting navigation and sand transport operations.</p> <p>Update: I met with HID's engineer and he indicated that HID will not support this project at this juncture and will instead include this evaluation (turbidity issue) as part of their "Inlet Management Plan" to better assess needs comprehensively however, that plan is likely 2 yrs away. I need to speak with City Manager on putting this project on hold for now.</p> <p>Update: After speaking with CM, we will put this project on hold and let HID conduct their study and include turbidity in their evaluation.</p>	25 %
<p> 4.6.57 Annual Stormwater Cleaning: Atlantic and Dixie</p>		Major Projects	12/31/21	12/31/23	<p>This is an ongoing year round service by a contractor to clean and flush and do CCTV inspections for the drainage infrastructure on Atlantic Blvd and Dixie Hwy.</p>	100 %
<p> 4.6.59 Inter-Utility Water Connection Agreement (Fort Lauderdale and Broward County)</p>		Major Projects	9/30/22	9/30/22	<p>Water System Interconnect Upgrades:</p> <p>Project is substantially complete and final walk through completed.</p>	100 %

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
↓ 4.6.62 Reuse Distribution System Expansion		Major Projects	9/30/22	9/30/22	<p>Annual Reuse Water Main Project</p> <p>Hillsboro Harbor reclaimed water main expansion project: Phase I and Phase III of the reuse water system expansion has been completed. Awaiting review and approval of system as-built drawings and regulatory final approval. Phase II construction complete.</p> <p>Lighthouse Point Phase V reclaimed water main expansion project: Design is complete and permit has been obtained. Received Broward County IWRP grant for design reimbursement. Awaiting approval for submitted construction grant for system build out.</p>	95 %
↓ 4.6.65 Onsite Emergency Bypass Pumps at High Flow and Key Lift Stations		Major Projects	9/30/22	12/31/25	Pump manufacturer has been selected. Lift Station location has been selected; LS-123. Consulting with a local Pompano development firm with regards to piping and valving recommendations as well as suction and discharge. Reviewing additional pump configurations with pump manufacturer. Depending on funding, may be completed during the lift station rehabilitation.	17 %
✓ 4.6.70 Stormwater Cleaning and Inspection of Atlantic and Dixie Systems		Major Projects	9/30/22	9/30/22	Contractor continues to clean and inspect the drainage system located on Atlantic Blvd and Dixie Hwy.	100 %
↓ 4.6.72 Force Mains Valves Replacement		Major Projects	9/30/22	12/31/25	<p>Upon completion of the force main assessment, a valve program will begin.</p> <p>Funding for the force main assessment program is scheduled for FY-24</p>	10 %
↓ 4.6.73 Master Lift Station (LS) 61 Major Rehabilitation (2000 SE 5th Court): Construction		Major Projects	12/31/21	12/31/23	Project awarded to Southern Underground. Held preconstruction meeting in the field with engineers to discuss the adjust well locations.	40 %
✓ 4.6.76 Stormwater Backflow Valves (5)		Major Projects	12/31/21	12/31/21	Continue investigating low lying areas impacted by sea level rise for future backflow valves installations. Ordered and installed 5 backflow valves.	100 %

SP GOALS






— Goal 5: Quality and Affordable City Services

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
 5.1.20 Public Records Request Administrative Policy: Establishment		Mgmt in Progress	9/30/22	6/30/23	No activity transpired at this time for this action item. We intend to commence with this item during reporting year of 2024.	0 %
 5.1.40 Develop RFID Inventory Tracking System for Fire Equipment		Mgmt in Progress	3/31/22	3/31/22	We are continuing to implement RFID on-board each rescue starting with Station 63. After working out all of the issues , we will move to a new station.	45 %
 5.1.71 New Hire Orientation		Mgmt in Progress	9/30/22	9/30/22	New Hire Orientation is ongoing from FY22. We have achieved all orientations and as a result, this goal is now achieved.	100 %
 5.2.84 Information Technologies (IT) Cloud Computing/ Cyber Security	5.3.84 Information Technologies (IT) Cloud Computing/ Cyber Security	Mgmt in Progress	9/30/21	9/30/21	For the IT project, a draft report has been circulated for review, waiting for some further comments.	100 %
 5.2.99 Charter Review		Mgmt in Progress	12/31/21	12/31/24	Florida Senate Bill 102 (Live Local Act) has municipal property disposition requirements for surplus property deemed appropriate to be developed as affordable housing, which conflicts with Section 253 of the City's Charter. Charter should be amended to be consistent with state law.	75 %
 5.1.43 Fire Inventory Tracking System for Supplies, Narcotics, and Equipment: Development		Mgmt in Progress	9/30/21	9/30/21	We are continuing to work with Operative IQ to develop the appropriate RFID tags needed for tracking items that constantly move throughout the department. The R&D committee is currently testing various tags that will be used in this process.	62 %
 5.2.56 Fire Electronic Field Inspection to Platform ESO		Mgmt in Progress	9/30/21	9/30/21	PBFR will not be utilizing the ESO Platform for Field Inspections/billing. Fire Prevention is in the process of purchasing EPR Systems for Field Inspections/billing. Awaiting the submitted Purchase Order to be processed.	100 %
 5.3.72 Recruiting and Hiring Qualified and Dedicated Employees		Mgmt in Progress	9/30/22	9/30/22	Recruitment and hiring continues to be on track and we are actively engaged in filling the vacancies.	100 %
 5.3.73 Retention of Qualified and Dedicated Employees		Mgmt in Progress	9/30/22	9/30/22	The employee turnover rate is low and at an acceptable level. We will continue to monitor employee activity and report if any peaks or abnormalities are detected.	100 %

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ 5.3.8 ePlan Process: Upgrade		Mgmt in Progress	4/30/21	4/30/21	Upgrade complete. ProjectFlow Workflow for Building Permit has successfully launched. Currently over 300 permits are being processed with the new system. Will continue to make incremental improvements over time.	100 %
↓ 5.3.19 Document Recordation to Broward County: Submission		Mgmt in Progress	7/31/21	6/30/23	No activity transpired during 4th quarter of 2023 for this action item. We anticipate to register all departments who have expressed interest to utilize the County's software within mid reporting year of 2024.	70 %
✓ 5.3.9 Permitting Process Improvements: Feedback		Mgmt in Progress	6/30/21	9/30/23	Reference the annual contract with the Doug Williams Group for Customer Service enhancements / permitting. We currently are in the 38th administration with a customer satisfaction score of 89%. Our peak scores have been in the 98 percentile with a current average of 90%. We implement monthly action plans from data received by this service and make constant adjustments to our operations.	100 %
↓ 5.1.90 Parks and Recreation Programming and Facilities Grants Funding		Mgmt in Progress	9/30/22	9/30/22	Parks continues to research for grants and apply to applicable ones that coordinate with required park projects.	87 %
✓ 5.4.58 General Services Staff Training Relevant to Position		Mgmt in Progress	9/30/22	9/30/22	Staff attended trainings by the National Institute of Governmental Procurement, NIMS (Emergency Operations), and Fred Pryor (for Various Soft Skills), allowing the accumulation of fifty credit hours and respective certifications for the Purchasing team in its entirety.	100 %
✓ 5.4.60 Purchasing Solicitation Templates: Review and Revise/Update		Mgmt in Progress	8/31/21	8/31/21	Staff have been meeting regularly, have identified different solicitation types, and are working with the Contract Manager on the procedural narrative for the solicitations and sample agreement. This is an ongoing process.	100 %
✓ 5.3.41 Fire Rescue Accreditation Annual Compliance Reporting		Mgmt in Progress	7/30/21	7/30/21	Individual program appraisals have been completed and submitted. Final Compliance Report has been compiled and submitted.	100 %

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ 5.4.3 Building Customer Service Enhancements: Performance Audit, Report, and Direction		Mgmt - High	9/30/22	9/30/23	Reference the annual contract with the Doug Williams Group for Customer Service enhancements / inspections. We currently are in the 38th administration with a customer service satisfaction score of 88%. Our peak scores have been in the 98 percentile with a current average of 89%. We implement monthly action plans from data received by this service and make constant adjustments to our operations.	100 %
✓ 5.4.10 Building Inspections Procedural Guidelines: Establishment		Mgmt in Progress	12/31/21	9/1/23	All Chief Inspectors are being asked to distribute pertinent material as it becomes available for inclusion into the inspector's manual and to continue focusing their coaching on job safety/management/ethics and effective communication with the public. On-Going: Inspection staff has made great strides in facilitating the goals of the department to aid the community in ensuring that all construction activity occurring within the city is managed in a safe, compliant and orderly fashion in partnership with Contractors, Developers and Owners. Routine meetings are being conducted to ensure all staff members are familiar with the expectations when performing Plans Examination and Inspections.	100 %
↓ 5.3.42 Fire Rescue Re-Accreditation in Three Years: Preparation		Mgmt in Progress	9/30/22	7/15/23	Assignments being issued. Updated edition of standards being reviewed with team. Assignments have been established and work has begun.	50 %
↓ 19372 Fire Emergency OPS Center	5.6.123 Fire Administration/EOC Building: Construction	Major Projects	3/31/23	3/31/23	Master site plan was developed to now encompass the demolition of the PSC. Master site plan is complete. Finalizing floor plans for all spaces, i.e., logistics, EOC, BSO, City Clerk.	55 %
✓ 5.4.15 Rapid Impact/Safety Inspections Training: Completion		Mgmt in Progress	6/30/21	9/1/23	Inspectors have received training on the newly created Rapid Impact and Damage Assessment tools. NIMS Coordinator responsibilities has been assigned to the Floodplain Manager within the Department to keep track of all personnel training requirements.	100 %
✓ 5.4.68 Online Employee Performance Evaluation System		Mgmt in Progress	9/30/22	9/30/22	The Human Resources team is working with Quiet Excellence, a third-party consultant. The objective is to complete an Action Plan that addresses the systematic approach Performance Evaluation System.	100 %

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
 5.4.69 Human Resources Laserfiche Scanning Project: Completion		Mgmt in Progress	9/30/22	9/30/22	Due to staffing shortages, the project has been paused.	9 %
 19374 Fire Station 52 and New Fuel Depot	1) 5.3.64 Temporary Location for Fire Station 52 Land Acquisition (G.O. Bond) 2) 5.6.122 Fire Stations: Construction 3) 5.6.125 Fueling Station for Diesel Equipment (West): Design and Construction	Major Projects	10/30/23	1/2/24	Fire Station 61 is ready and operational and that paved the way to demolish the old Fire Station 52 and start of construction. The project is in the initial phases making progress as planned. Excavation is in progress along with clearing and grubbing. Initial excavation efforts are underway. Team looking to resolve FPL connection issues at the SW corner. The contractor is focusing his efforts on the shelf and second floor beams. Bay structure is already up.	45 %
 5.3.50 Fire Department Website Redesign: Completion		Mgmt in Progress	7/31/21	7/31/21	PBFR Prevention has completed this task. Strategy needs to go to PBFR Training Department.	100 %
 19376 Public Safety Complex	5.6.124 Public/Fire Safety Complex (G.O. Bond)/Fire Station 63	Major Projects	8/1/21	9/30/24	Design of CI space complete, work starting July 2023 and is ongoing. This building will ultimately be demolished and new BSO space added to EOC 3rd floor.	60 %
 5.1.29 Surface Water Management License Renewals		Mgmt in Progress	9/30/22	10/31/23	These is an ongoing program for numerous surface water management licenses that require renewal every 5-years that will always be coming in at different times.	75 %
 5.1.35 "Where's My Inspector" Implementation (Engineering)		Mgmt in Progress	6/30/21	1/1/23	We are still testing our own system of inspections due to the low volume of inspections and low volume of call we receive in our office. Our inspectors spend a majority of time on CIP and Go Bond projects and are scheduling all inspections between 1:00 and 3:00 daily unless a specific time has been requested. We are now eight months into this and there have been no issues.	98 %

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
 5.4.45 Firefighter Injuries Risk Reduction Initiatives (with Fire Union, Fire Administration and Safety Committee)		Mgmt in Progress	7/30/21	7/30/21	PBFR prevention staff is discussing the implementation of Community Risk Reduction as per NFPA and will be discussing who to appoint to the committee as internal and external stakeholders. Committee work will begin once a life safety educator is in place.	85 %
 5.6.121 Safety Improvements	5.6.121 BSO Substation: Northwest	Major Projects	12/31/21	12/31/21	Safety Improvements for all projects is high priority and ongoing.	55 %
 5.6.120 Ocean Rescue Headquarters Building: Design and Construction		Major Projects	4/30/22	6/29/23	Project working towards completion. Second floor windows need to be changed out and interior furniture will be ordered and delivered in early January. Construction continues. Other misc. items for discussion: Subject FPL Power next week Discussion 1 FPL Power next week Conclusion FPL Power is projected to occur next week.	95 %
 5.5.7 SMART City Initiative: Implementation		Mgmt	9/30/22	12/29/23	Project is temporarily postponed.	10 %
SP GOALS  Goal 6: Building Confidence in City Government						

Strategies	Adopted Strategic Plan Title	Priority	Initial Due Date	Strategy Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ 6.2.6 Financial Literacy Program		Mgmt in Progress	3/31/22	2/28/26	J. P Morgan's Volunteer Leadership Team met in the beginning of February 2023 to discuss the financial literacy program. They are excited about supporting this year's program for elementary students as well as the prospect of hosting financial literacy sessions for adults. The Program is expected to start in September 2023 and this year, Markham Elementary School is joining the Program, as well. Pompano Beach Elementary is still participating in the Program. The City of Pompano Beach's staff, JP Morgan and both elementary schools will meet in August to discuss the dates and sessions. This program is an annual program dedicated to the financial literacy of elementary students in Pompano Beach schools. Therefore, this program is being closed out as we move to adopt the FY 24 Strategic Plan.	100 %
✓ 6.2.7 Fire Public Outreach and Engagement through Life Safety Educator Improvements: Completion		Mgmt in Progress	10/31/21	10/31/21	PBFR Prevention Staff is discussing the implementation of Community Risk Reduction as per NFPA and will be discussing who to appoint to the committee as internal and external stakeholders have been selected. Maps are being created per FD planning zone to ensure risk is assessed effectively.	100 %
↓ 6.3.22 Performance Management Webpage: Overhaul		Mgmt in Progress	8/31/21	12/31/23	<p>Preliminary modifications were made to the webpage. However, nothing new to report regarding the animated video or script development.</p> <p>A draft for the Strategic Plan process was provided to the Marketing Director, Marilyn Oliva, for review. On April 13th, Marilyn and I met to discuss the draft and potential next steps. It was determined that power point slides will be produced for each bullet point in the draft, then another review will take place.</p> <p>Nothing new to report for Q4, 2023.</p>	25 %