

































FY 2020-2025-2035 Strategic Plan Strategies - FY 2021 Q2 Progress Report

City of Pompano Beach








Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
■ Goal 1: Preferred Place to Live					
 (ARCHIVE) Homeless City Strategy and Actions City Manager's Office (CMO)	Policy - Top	10/31/20	10/31/20	The homeless initiatives associated with the task force were discontinued for now when COVID first hit.	0 %
 Bounce House Policy Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Parks Dept. met with Risk Management and BSO regarding policy and procedure creation. Working on ordinance creation to send to legal for review.	65 %
 Charter School Development City Manager's Office (CMO)	Policy - Top	8/31/22	8/31/22	Efforts are currently focused on securing a site for the Charter School.	20 %
 Crime Reduction Action Plan: Next Steps Broward Sheriff's Office	Mgmt - High	9/30/21	9/30/21	We have and will continue to monitor crime within the City of Pompano Beach and direct deputies to our "hot spot" areas. This is done with the assistance of our crime analyst who completes weekly reports. The reports are distributed to deputies via roll calls and emails. We are down 20% in part 1 crimes. We will continue to monitor. If an increase is found an action plan will be initiated.	100 %
 Entrance Beautification and Lighting Enhancements Engineering	Policy - Top	10/31/20	10/31/20	Six entry signs will be installed throughout the city, one in each district. An additional sign will replace the damaged sign at A1A at Hillsboro Inlet. The first sign is in fabrication and is scheduled to be installed this quarter.	20 %
 G.O. Bond Projects: Implementation Capital Improvements and Innovation	Mgmt - Top	9/30/21	12/31/24	The GO Bond Projects are proceeding on schedule in spite of some delays due to COVID-19, changes in scopes, and new requirements. The individual strategies herein contain specific information for each project.	22 %
 Neighborhood Blight Reduction Action Plan Solid Waste	Policy - High	11/30/20	11/30/20	Working closely with BSO and Code Compliance to target and remove homeless camps. These camps lead to vagrants leaving debris and causing blight to neighborhoods.	25 %
 Ride Share Provider Parking	Mgmt in Progress	2/28/21	2/28/21	Everything has been approved by Commission to enter into an agreement with circuit Transit Inc in February 2021. Presentations were given to P&Z and each Commissioner.	100 %
 The Backyard Old Town Pompano Beach Community Redevelopment Agency	Mgmt - Top	4/30/21	9/1/21	The Backyard review has completed DRC review. Permits have been applied for but not issued at this time.	40 %
 2nd Crime Analysis Position Broward Sheriff's Office	Mgmt in Progress	10/31/20	10/31/20	Crime Analysis was hired, trained and working in the district.	100 %








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 Alcohol Policy Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Parks Dept. and BSO working on policy and procedure creation for allowing alcohol for rentals only at indoor facilities.	50 %
 First Time Homebuyer Program (15) Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	A total of 23 properties are under construction and 8 clients have been approved to received assistance through the FTHB program.	50 %
 Golf Master Plan: Development Golf	Mgmt in Progress	12/31/20	12/31/20	We have received the proposed Air Park Master plan and we are currently evaluating that plan. We are comparing the Air Park plan to our Master Plan to see if/what the impacts will be on the golf course property. Based on the scope/size of the Air Park Master plan, we may need to develop an additional plan for the property. The most important part of this information is WHEN they will begin their plan. Once that info has been given to us we will be able to start to finalize our M/P. We hope to have a better under standing on their time line by mid summer.	65 %
 Green Market: Transfer to City Cultural Affairs	Mgmt in Progress	10/31/20	10/31/20	Green Market Pompano Beach was transferred from the Community Redevelopment Agency to the Cultural Affairs Department in October 2019. The reopening of Green Market Pompano Beach occurred on November 28, 2020. Web link: https://www.pompanobeacharts.org/programs/green-market-pompano-beach	100 %
 Grisham Properties: RFP Community Redevelopment Agency	Mgmt - High	12/31/20	10/31/21	Draft RFP being prepared by staff to submit to Purchasing for issuance in April.	20 %
 Immobilization Program: Implementation Parking	Mgmt in Progress	10/31/20	10/31/20	This immobilization service has been suspended indefinitely due to COVID at the City Managers request. An agreement with Barnacle to provide these services was approved by Commission in February 2020.	98 %
 Surtax Funding for Pompano Beach Projects Capital Improvements and Innovation	Mgmt - High	7/31/20	4/30/21	Broward County approved funding for all 4 projects ranked in 2020 (Bay Drive, Kendall Lakes, Riverside Drive and Dixie Highway. The latter received Oversight Board approval to transfer design funds (\$2.9 million) to construction. The City Attorney received "draft" copies of all Interlocal Agreements and the only remaining step is execution of said agreements.	100 %
 Trolley Plan for Intra-City Service: Micro Mobility City Manager's Office (CMO)	Policy - High	12/31/20	4/30/21	The City Commission approved the ranking of RFP P-29-20, Micro Transit Transportation Services on December 8, 2020. The contract with the highest ranked firm will be presented for City Commission approval during the second quarter of FY 2021.	95 %
 Volunteer Program: Usher Upgrade Human Resources	Mgmt in Progress	1/31/21	1/31/21	On hold – no in person ushers needed due to building closure.	0 %

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 11 NE 1st Street: Renovation and Tenant Attraction: Direction Community Redevelopment Agency	Mgmt - High	1/31/21	9/30/21	Architect services have been procured who will provide conceptual design to staff by end of April 2021.	20 %
 Golf Audubon Certification Golf	Mgmt in Progress	12/31/21	12/31/21	This proposed program will need to be included in the new RFP for the golf course. There will be a financial impact (not sure what the cost will be) as well as new operational procedures that will need to be put in place based on the requirements for Audubon. We anticipate a new RFP for golf course by 2023.	10 %
 Local Affordable Housing Revolving Loan Program Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	A total of 23 Properties are under construction. Ongoing project that will remain revolving the funds to rebuilt in different surplus lots throughout the City.	70 %
 Old Town Untapped Event: Transfer to City of Pompano Beach Cultural Affairs	Mgmt in Progress	12/31/20	12/31/20	Old Town Untapped was transferred from the Community Redevelopment Agency to the Cultural Affairs Department in October 2019. Reopening of Old Town Untapped is on hold currently due to COVID-19 conditions and restrictions.	100 %
 Panhandling Ordinance City Manager's Office (CMO)	Policy - High	6/30/20	6/30/20	1st and 2nd reading were passed on 5/26/20 and 6/23/20, respectively, for Ordinance No. 2020-60 and Ordinance No. 2020-59. The latter amends Chapter 100 "Streets and Sidewalk" section 100.35 "Building or obstruction of public streets, sidewalks, and R-O-W swale areas" to address street and sidewalk safety, obstructions, and restrictions. Ordinance No. 2020-60 amends Chapter 100 "Streets and Sidewalks" section 100.41 "Street Solicitations" to redefine and modify requirements for pedestrians solicitation activity on City streets and sidewalks to ensure the safety of pedestrian and motorists.	100 %
 Real Time Crime Center Broward Sheriff's Office	Mgmt in Progress	10/31/20	10/31/20	<p>A Pilot program started on February 16th, 2021 with 2 Detectives. Detectives are learning the system and calling out real time information to the road deputies thus assisting in the apprehension of individuals committing crimes. We will also be starting up the ShotSpotter program at the end of February and or the beginning of March. More to follow.</p> <p>As of May 24th, 2021 the Real Time Crime Center added their third detective. (Currently the RTCC is staffed with 3 Detectives and 1 Crime Analyst). The ShotSpotter System became fully operational in March 2021. The Center has been responsible for assisting with 45 incidents, such as migrants coming ashore, car jackings, shootings, stolen vehicles, stolen tags, weapons violations, located homicide subject, criminal mischief, narcotics violations, trespassing etc., as of this writing.</p>	100 %

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 Strategic Property Acquisition: Direction and Funding Real Property	Mgmt - High	9/30/21	9/30/21	<u>CRA ACQUISITIONS</u> ECRA – Closing on 2200 E Atlantic Blvd scheduled for April 7, 2021. Demolition will occur after closing. In negotiations with three (3) other property owners for purchase of property in ECRA. NWCRA – Under contract to purchase 337 NW 4 th Street and vacant lot on NW 6 th Avenue south of NW 15 th Street. Negotiating with two (2) other property owners for purchase of properties in DPOD. <u>CITY ACQUISITIONS</u> Contract sent to owner for purchase of property for Charter School March 17, 2021. Closed on purchase of Bostwick parcel south of City's Oceanside lot March 31, 2021. Purchase of 201-203 E McNab Road and 142 SE 14 th Street properties for McNab Road G.O. Bond project approved March 23, 2021 City Commission meeting.	50 %
 Teen Population Programming: Additional Parks & Recreation	Mgmt in Progress	12/31/20	12/31/20	Additional teen programs that have been added: two (2) flashlight egg hunts for spring holiday. Upcoming teen programming: Counselor in Training (CIT) for summer camps.	50 %
 (ARCHIVE) Pier Development P-3 Event Spaces City Manager's Office (CMO)	Mgmt - Top	9/30/20	9/30/20	This strategy has been cancelled, as the event space will no longer be located in the Pier Development (Fishing Village) site. It will be located within the planned Oceanside site development.	0 %
 All Inclusive Playground/Outdoor Fitness Equipment Public Works	Major Projects	11/30/20	11/30/20	Alsdorf Park and Cresthaven Park are next parks scheduled for upgrade of playground equipment. The equipment has been received and permits are being acquired and contractor is scheduling install. Expect to Start May 1st and complete June 15, 2021.	15 %
 CDBG Revolving Loan Program (10) Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	Due to the pandemic a total of \$500k were transferred to a new program and assisted over 80 Small Businesses throughout the City. The Emergency Small Business grant provided a grant up to \$25k each to the business owners impacted by the pandemic. Funds were leverage using the Broward County CRF funds.	100 %
 Cultural Arts Center Policies and Procedures Internal Audit	Mgmt in Progress	1/31/21	9/30/21	Task postponed due to Covid-19.	0 %
 Cultural Center Program Expansion: Program a Month Cultural Affairs	Mgmt in Progress	9/30/21	9/30/21	Visual arts exhibitions located throughout the Pompano Beach Cultural Center are currently open to the public by appointment only. Cultural arts programming, such as the six concert Music Series, has been shifted temporarily to virtual platforms due to COVID-19 restrictions.	60 %

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 Park Restroom Improvements Parks & Recreation	Major Projects	12/31/20	12/31/20	All bathrooms completed except Kester, which is 50% complete.	75 %
 Protect Safe Neighborhoods (Gun Safety Grant) Broward Sheriff's Office	Mgmt in Progress	9/1/21	9/30/21	DOJ has put a hold on this grant as of this writing. We will check periodically to see if the hold is taken off. As of June 17th we are still waiting on a response from DOJ.	5 %
 Annie Gillis Park Improvements: Groundbreaking, Construction Capital Improvements and Innovation	Major Projects	5/31/21	5/31/21	Design is complete. Project is moving to permitting phase. GMP has been approved.	28 %
 Beach Festival Development: Next Steps City Manager's Office (CMO)	Mgmt - High	12/31/25	12/31/25	Staff continues to discuss/monitor reopening plans with promoters of large-scale festivals, Broadway and other theater districts, TicketMaster and other event promoters, and will base future events schedules and bookings on prevailing conditions of the pandemic, including testing and vaccinations. Staff conducted a walk through of various venues across the city including the beach for the purpose of creating the site plan for The Pompano Beach Jazz Festival, which will include a stage on the Great Lawn and may become part of the larger scale BeachFest.	15 %
 Curb Appeal Annual Report Solid Waste	Mgmt in Progress	8/31/20	4/30/21	Gathering preliminary data for report. Target date for presentation to commission April 2021, but may have to be postponed due to Covid.	15 %
 Palms Course Putting Green: Re-Grass Golf	Major Projects	7/31/20	7/31/20	Completed. This program turned out absolutely incredible.	100 %
 State-of-the-Art Digital Arts and Media Center Cultural Affairs	Major Projects	1/31/23	1/31/23	No change. Project on hold due to COVID-19 conditions and restrictions, funding and staffing.	5 %
 Fisher Family Pier: Opening Public Communications Office (PCO)	Major Projects	7/31/20	7/31/20	The event as been postponed due to COVID-19. No date has been set yet for the event.	0 %
 Litter Control Initiative Solid Waste	Mgmt in Progress	8/30/20	9/30/21	This is an ongoing program. Various tasks are implemented to determine effectiveness at combating litter and blight throughout the city.	90 %
 McNab House: Relocation Community Redevelopment Agency	Mgmt in Progress	9/30/20	9/30/20	The House and garage were relocated on March 1, 2020.	100 %





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 Municipal Cemetery Improvements: Fencing Public Works	Major Projects	7/31/20	7/31/20	Installation of steel picket fencing is 80% complete. The fencing along northside of north lawn and chain link fencing along south side of south lawn must be installed. Awaiting Contractor Bauer Fencing) to execute contract with Broward County to complete job. Expect to start May 1, and complete May 30, 2021.	90 %
 Palm Aire Community Main Entryway Beautification Sign Facility Maintenance	Major Projects	12/31/20	12/31/21	Project scope is two entryway signs in Palm Aire both on Powerline Road Entry's: At North Palm Aire Drive and South Course Drive (northern most entry) Scope includes painting signs, adding lettering, up lighting of Sign, and landscaping. On January 14th a site visit revealed that the South Course Drive was damaged due to vehicle accident. This sign must be repaired before the enhancement of the sign can proceed. Expect to enhance the N Palm Aire Entry starting March 1, 2021. The sign belongs to the Condo Association # 2 M & M Management Company, the property manager is aware of the damages and will schedule for repairs after the insurance payment. We will wait for an update to follow the beautification of the sign.	25 %
 (ARCHIVE) Community Cameras Policy and Program Information Technologies	Policy - High	10/31/21	10/31/21	This strategy is funded annual in the IT budget. Funds are used to install cameras at City parks according to predetermined high crime areas. Hence, this strategy is being cancelled.	10 %
 Asbestos Abatement and Demolition (3) (CRA Owned Properties) Community Redevelopment Agency	Mgmt in Progress	12/31/20	1/30/21	Asbestos removal completed February 6, 2020. The properties have been demolished which was completed mid January 2021.	100 %
 Habitat for Humanity Homes - Infill Housing (9) (Collier City) Community Redevelopment Agency	Mgmt in Progress	12/31/22	12/31/22	There is no new activity to report at this time.	25 %
 Minor Renovations: 731 MLK Community Redevelopment Agency	Major Projects	12/31/20	12/31/20	Brick paver repair, pressure cleaning and sealing of pavers is complete. Exterior painting of building anticipated to be completed by April 30, 2021.	50 %
 Code Compliance: Repeat Offenders Development Services	Mgmt in Progress	1/31/21	9/30/21	Code Compliance staff is preparing "Prioritize Enforcement Property" report to provide to the City Commission. The report consist of the 50 repeat offender properties. The process consist of 50 worst property, for which we have already exhausted municipal remedies (special magistrate process) and are now being processed either through foreclosure or through County court via way of notice to appear (NTA) to the violators.	25 %






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 (ARCHIVE) Ride Share Ordinance: Adoption City Manager's Office (CMO)	Mgmt in Progress	10/31/20	10/31/20	The City Attorney's Office determined that an Ordinance was not necessary.	0 %
 Integrated Ticketing System: Completion City Manager's Office (CMO)	Mgmt in Progress	12/31/20	12/31/20	Staff has 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. A draft contract is 80 complete and should be finalized and presented to the Commission during the 3rd quarter.	70 %
 McNab Park: Upgrade Design Community Redevelopment Agency	Major Projects	12/31/23	12/31/23	Conceptual Design presented in a community forum on December 1, 2020. Another meeting is pending for mid-end of April.	40 %
 19356 Dr Martin Luther King Jr Blvd Reconstruction Capital Improvements and Innovation	Major Projects	7/31/21	7/31/21	<ul style="list-style-type: none"> • Landscaping and lighting work continued through May • More new plants delivered to site and planted in soil beds along South side of MLK • Sprinkler heads installed in soil beds with new plants • Sprinkler systems completed and tested thoroughly by Cutting Edge • Mulch applied to finished soil beds all along South side of MLK • New trees arriving and being planted along North side of MLK 	94 %
 CIP Projects (Non G.O. Bond): Projects and Funding Engineering	Mgmt - High	3/31/21	3/31/21	<p>This update is reporting for the following projects:</p> <ol style="list-style-type: none"> 1. Public Safety Complex (BSO Bldg., and Fire Station): Design scope has been revised to match available funding and is approximately 60% complete. 2. EOC/Fire Admin Bldg.-Design is at 30% complete, DRC approval has been obtained. 	50 %
 19363 Amphitheatre Seating Coverage Capital Improvements and Innovation	Major Projects	2/28/21	7/30/21	<ul style="list-style-type: none"> • Fiber optic lines located and re-marked • Formwork and rebar cage installed for new ramp on East side of stage • Demolished sidewalks and leveled soil for new sidewalks on West side of stage. 	97 %
 19364 Centennial Park Improvements (McDougal House) Capital Improvements and Innovation	Major Projects	7/30/21	11/19/21	<ul style="list-style-type: none"> • On site meeting with City landscaping to review and confirm plans • Pre-con meeting to discuss a list of line items for the project. • Utilities locates and paint markings have been done throughout the construction site. • Onsite meeting to discuss project scope, line items, revised plans, permitting ,tree protection, mitigation, removal or re-location, irrigation system main line 	55 %






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 19366 Kester Park Improvements Modernization Capital Improvements and Innovation	Major Projects	9/30/21	9/30/23	Project continues in development. The GMP has not been agreed upon yet. The field turf sample was received and approved. GC is reviewing costs to meet budget KL sent 60% GMP for review.	20 %
 Pool/Aquatic Center - Pump House, Classroom/Rental Space: Construction Engineering	Major Projects	5/31/20	5/31/20	The pool building is currently under construction. The building is dried in, roof complete, windows and doors installed. Pool equipment is being installed in the pump room over the next couple weeks. The pool building is complete and TCO issued. Final documents to be submitted for issuance of CO. This project is now completed.	100 %
 19369 Senior Activity Center Capital Improvements and Innovation	Major Projects	9/30/21	3/14/22	<ul style="list-style-type: none"> • The subcontractor JG Shell crew started tying steel mats for the footing of the building • Plans and permits were approved for the footing • Contractor should be starting footing work for the building in the coming weeks • Tree protection barriers are up and maintained • Cameras in place • Gravel pads at both entrances north and south are being maintained 	60 %
 19377 Beach Lifeguard Stations Ocean Rescue HQ Renovations Capital Improvements and Innovation	Major Projects	9/30/21	3/31/22	<ul style="list-style-type: none"> • The project plans are in permitting • This project resumed in April/May 2021 • The delays due to deliberation over the flood area designation have been resolved. • The team has coordinated with City building officials to utilize an innovative alternate helical pile technology to raise the building as required for compliance • The existing building will be gutted down to stem walls and second floor added 	52 %
 Street Lights Policy and Expansion Plan: Implementation Capital Improvements and Innovation	Mgmt - Top	8/31/21	12/31/21	Cresthaven will have 845 new lights installed. Agreement and related project documents expected to be delivered to the City in February 2021. Highlands will have 801 new lights. Preliminary plans are complete and submitted for engineering review in January 2021.	10 %

SP GOALS






 **Goal 2: Preferred Place to Do Business**










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 Business Attraction and Development: Report Economic Development	Mgmt in Progress	2/28/20	2/28/20	Just finished compiling/writing report and it was sent to Finance.	100 %
 Parcel 'Y' Air Park Development Public Works	Mgmt in Progress	5/31/20	5/31/20	<p>City is currently negotiating a lease agreement with Pompano Aviation for Parcel "Y". Expect to present lease to City Commission for approval June 22, 2021.</p> <p>City is seeking another FDOT Grant for constructing the infrastructure improvements to build an entry road and associated utility lines to support development on Parcel Y. The initial FDOT Grant we received was for \$510K including the \$75k for the engineers design. HDR's new estimate is almost 100% greater than was originally budgeted. We will have to go back to the FDOT and seek another grant in order to cover the increase or negotiate with Pompano Aviation to participate in this expenditure.</p>	15 %
 Marine Industry Summit for NE Broward: Development Economic Development	Mgmt in Progress	7/31/20	7/31/20	<p>The Marine Industry Summit is actually an attempt to better understand what the Marine Industry means to Pompano Beach and the NE section of Broward County. The Marine Industry Association of South Florida (MIASF) has conducted economic impact studies to understand what the industry means to South Florida. From this we know that the marine industry has an economic impact of \$13+ billion in South Florida and that it has an economic impact of \$8+ billion to Broward County, but we don't know what it means to Pompano Beach and it's neighbors. So the idea for the Summit is to put together a panel of executives from the areas largest and most well known marine companies and invite all of the smaller companies and individuals involved in the industry to see the panel discussion and ask questions of the executives. At the Summit we plan to hand out various items from the different sponsors, etc... but the one key component will be a 1-page sheet that each attendee will receive that asks each company to provide us with some basic information on the economic impact of their company has on the economy. Once we have this information we can enter it into a spreadsheet and compile the figures into a rough estimate of what kind of economic impact the industry has in NE Broward. While the pandemic has dramatically reduced efforts to put any kind of public gathering together, the City and Chamber are continuing to meet executives to discuss the concept of the Summit and gather more information on local companies to invite and participate in the Summit.</p>	15 %
 Airport Master Plan: Update (Commission Adoption) Public Works	Mgmt in Progress	7/31/20	7/31/20	The airpark Master Plan is completed and has been reviewed by the FAA and comments returned to us and our consultant to address. We expect to present the FAA approved Master Plan for Commission adoption in the third quarter (not later than June 22, 2021).	90 %









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 Innovation District: Developer and Agreement Community Redevelopment Agency	Policy - Top	4/30/21	12/31/21	RFP submittal received and evaluated by the Ranking Committee to put forward at the next available in person City/CRA meeting for presentation.	25 %
 Local Business Community Video Economic Development	Mgmt in Progress	12/31/20	12/31/20	This video is an effort to promote the City of Pompano Beach as a great place to do business (using an overused phrase "to live, work and play"). Staff is in the process of developing the script and choosing the local executives to appear in the video (and contacting them to ask if they'd like to participate). Staff is a little concerned about shooting a video with everyone wearing masks, because once the video is released, we'd like to use it for a few years and by posting a video with everyone wearing masks, you'll immediately date the video. We are trying to proceed and work around those restrictions. Much of the videos will use shots from local businesses and highlight the wide range of industries that exist in the City.	25 %
 Neighborhood Business Attraction in Northwest Community Redevelopment Agency	Policy	10/31/20	3/30/21	Both sublessee tenants have submitted for permits for 44 NE 1st Street and 165 NE 1st Avenue. Both are major renovation projects and includes indoor/outdoor improvements. 165 NE 1st Avenue outdoor area is tied in with the improvements of the Old Town Backyard area.	50 %
 (ARCHIVE) Economic Development Council: Participation and Initiatives Economic Development	Mgmt in Progress	9/30/21	9/30/21	This strategy consist of daily task, which is not appropriate for inclusion in the Strategic Plan.	0 %
 Commuter Rail Station: Downtown and Live! Economic Development	Policy - Top	9/30/21	9/30/21	<p>The South Florida Regional Transportation Authority (SFRTA) which operates Tri-Rail on the CSX RR tracks announce that their Coastal Link plan is at least 10 years away from being implemented. The Isle area station is continuing as proposed, as it is funded completely by the private sector.</p> <p>Brightline is a high speed rail line between south Florida and Orlando. Historically, the company had planned to only have 1 station per each south Florida county (Broward, MD & PB). The line to Orlando has not yet been completed and pre-pandemic, all traffic was local between the 3 south Florida counties. All operations closed during the pandemic. In the fall, Brightline announced that it will attempt a commuter line along it's existing pathway on the FEC RR corridor. A few cities SOUTH of the New River in Ft Lauderdale have proposed constructing local stations at their own expense (\$10-15M) to accommodate Brightline. The proposed commuter line concept for Brightline has not extended north of the New River at this point.</p>	25 %

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 MLK Boulevard Reconstruction Project: Phase 3 (I-95 to Powerline) Capital Improvements and Innovation	Major Projects	9/30/21	9/30/21	Design plans are complete. All reviews by different agencies are done. Construction is expected to begin by mid-May. The project will feature the same light poles as those installed west of Powerline Road. The sidewalk will have a look and feel identical to the recently installed sidewalks east of I-95. The bullnose issue affecting turns onto the Senior Activity Center has been resolved.	50 %
 Talent Pipeline Management: Development Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/22	<p>Aviation:</p> <p>In order to help the City provide the additional resources necessary to ensure the success and sustainability of this project, Pompano Beach is partnering with the following entities:</p> <ul style="list-style-type: none"> • Broward County Public Schools • Broward College Aviation Department • Pompano Aviation, LLC. • Snap-On/We Build it Better NC3 <p>FY20 FAA Aviation Workforce Development Grant Program - Aviation Maintenance application submitted</p> <p>Notice of Intent to develop an FAA-approved aviation maintenance technical workforce in Pompano Beach.</p> <p>Construction:</p> <p>Initial formation of Employer Collaborative in Construction and presentation to the Greater Pompano Beach Chamber of Commerce - closing the skills gap</p> <ul style="list-style-type: none"> • Employers struggle to find the talent they need to fill in-demand, critical jobs • Educators find it difficult to know and respond to employer's dynamic needs • Learners (students/workers) require more transparency and information as they transition from education/training to the workforce 	20 %
 Citywide Job Fair Business and Workforce Initiatives	Mgmt in Progress	2/28/21	2/28/21	Planning for COVID-19 Dislocated Worker - Rapid Employment Job Fair	40 %
 State Qualified Targeted Industry Tracking Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Incentive program sunset June 30, 2020. Closed-out discussions with the Greater Fort Lauderdale Alliance, Enterprise Florida and City's Economic Development Department.	100 %
 Aviation Education and Workforce: Grants Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	FY20 FAA Aviation Workforce Development Grant Program - Aviation Maintenance application submitted.	50 %




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 Prosperity Broward/Broward Up Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	City collaboration with Broward UP – Instructor-Led Virtual Classes <ul style="list-style-type: none"> • QuickBooks • Manufacturing Class • Supply Chain Customer Service • Social Media Marketing for Beginners • Contact Tracing and Infection Control 	50 %
 Air Park Entrance Gate (Link to NE 10th Street) Projects Public Works	Major Projects	10/31/20	10/31/20	This project is at 90% design and consultant is finalizing plans to put project out to bid. It is expected that construction could be completed by the end of the fourth quarter FY21 (Sept. 30, 2021).	45 %
SP GOALS					
 Goal 3: Preferred Place to Visit					
 Cultural Arts Master Plan and Adoption Cultural Affairs	Mgmt	9/30/20	6/30/21	Work on update continues. Staff and consultant are presenting a draft Cultural Arts Master Plan Update to the Cultural Arts and Public Art Committees for their review and comment beginning May 2021. Adoption date has been extended to September 2021 due to COVID-19 pandemic conditions and restrictions.	70 %
 Live! Pompano Beach Development Development Services	Policy - Top	1/31/21	1/31/21	All applications have been approved and there are no pending actions for this property.	100 %
 Tourism Video Marketing	Mgmt in Progress	8/31/20	8/31/20	The Tourism video was completed in 2020 and is now on the City's Youtub page as well as playing in the tourism webpage.	100 %
 Lucky Fish Tiki Bar Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Restaurant is open for business. Project is complete.	100 %
 Alvin Retail Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	The store is open for business. This project is complete.	100 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Tourism Development Strategy City Manager's Office (CMO)	Policy	5/31/21	5/31/21	<p>The Tourism Committee has conducted its plan closeout meetings and initial visioning session, and is now conducting scheduled monthly meetings with the consultant, staff and community stakeholders to move through the tourism plan development process. The committee and consultant developed a tourism survey to be distributed throughout the region. The consultant has called and/or met with numerous key community figures and stakeholders and will continue to do so over the next quarter.</p> <p>The survey will be distributed throughout the region during May 2021.</p> <p>Presentation to the Commission is tentatively scheduled for early FY2022. (October/November).</p>	50 %
 Burger Fi Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	BurgerFi is nearing completion and the developer is hoping for their Certificate of Occupancy the first week of April. Kevin Koury, the proprietor is working with City staff to address any lingering comments.	99 %
 Kilwins Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Kilwin's interior is complete. According to Sean Kotzen, the proprietor, all final inspections have been scheduled. So if things go well, the project should be complete in early April.	99 %
 Cannoli Kitchen Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	The Developer expects a Certificate of Occupancy by April. The owner upsized Pizza ovens from a "doubleheader" to a tripleheader and are in for a permit revision for the hood and also their walk-in freezer, according to the operator George Larivee.	98 %
 Hilton Hotel: Opening Capital Improvements and Innovation	Major Projects	4/30/21	4/30/21	Aashish Patel (owner and operator) reported that the contractor's goal and intention was to get a TCO by 3rd week of March or possible end of March depending on inspections by various City departments. Ronny Stage, hotel contractor indicated that they are slowly approaching final inspections which, he hoped will allow them to obtain a Temp CO so that City will allow the owner to complete his FF&E installation which includes furniture. The plans is to be ready for a final CO before May 1.	99 %
 R 3 Site Development Capital Improvements and Innovation	Major Projects	3/31/22	3/31/22	The Developer reported that a lease was signed for a Mexican restaurant. The designer and developer are proceeding through the site plan approval process. They hope to have all necessary approvals by June, which would allow commencement of working drawings, with permit submittal late this year.	10 %
 Temporary Shared Parking Agreements with Private Sector: Development City Manager's Office (CMO)	Mgmt in Progress	11/30/20	11/30/20	The City Commission has approved a parking license agreement with Wells Fargo on A1A and for the Pure Residence lot located just behind the Bank of America on A1A.	100 %









Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
■ Goal 4: Superior Capacity for growth through Quality, Sustainable Development					
 Marquis Apartments: Groundbreaking Housing & Urban Improvement (OHUI)	Mgmt - High	2/28/21	2/28/21	The project is 90% completed, working on all final inspection to open. Pending landscaping and final punch list items on all of the buildings. Project should be finalize and open by the beginning of May 2021.	90 %
 Water Reuse System: Implement Ordinance for Mandatory Hook Up Utilities	Policy - High	3/31/21	9/30/21	Surveys have been sent out to homes that are not connected. Second set of surveys have been sent.	30 %
 Cut-Through Traffic Analysis and Direction Plan: Cresthaven Capital Improvements and Innovation	Policy - High	4/30/21	4/30/21	This project is on hold until all COVID-19 restrictions are lifted.	0 %
 Water Supply Plan/Water Master Plan: Update Utilities	Mgmt in Progress	8/31/20	8/31/20	The Water Supply Plan is completed and approved by our Commission and South Florida Water Management District. The Water Master Plan will be completed by February 1st. Received printed copies, project completed.	100 %
 (ARCHIVE) Planned Development Code: Revision Development Services	Mgmt in Progress	9/30/20	9/30/20	The PD amendments were put on hold in March/April of 2020 due to the pandemic and associated uncertainties.	50 %
 Coral Highlands Remediation (3 Properties) Real Property	Mgmt in Progress	1/31/21	1/31/21	Cleanup of 3 vacant lots owned by CRA completed July 2020 at a cost of \$74,750. Grounds Maintenance is now mowing lots. Cleanup of CRA's 4th lot began March 2021 at a cost of \$20,000.	100 %
 Reuse Master Plan: Update Utilities	Mgmt in Progress	10/31/20	10/31/20	Completed in December 2020.	100 %
 "Applicability Related" Amendments: Revision Development Services	Mgmt in Progress	9/30/20	9/30/20	On May 26 th 2020 the City Commission adopted Ordinance 2020-56, which removed a requirement for property owners to upgrade landscaping when applicants are otherwise only doing remodeling projects. Previously, when a remodeling project cost more than 25% of the structure's value, all of the "nonconforming site features" (landscaping, fencing, lighting, etc.) had to be incrementally brought up to code. This often necessitated preparing new plans, hiring additional design consultants and going through the City's Site Plan review process. Now, a typical remodel project should be able to go directly to the building permit process. Through this, and similar efforts, the City is working to remove potential barriers that might prevent owners from applying for permits and investing into their buildings and properties.	100 %
 Chapter 98 Ordinance: Update Parks & Recreation	Mgmt in Progress	1/31/21	1/31/21	Commission approved both "no fishing" regulations and annual and semi annual fishing memberships at the fishing pier. 3.22.21	30 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) Palm Aire Future Well Sites: Protection Utilities	Mgmt in Progress	12/31/20	12/31/20	This item is being cancelled as a duplicate of another strategy. (In subsequent quarters, reporting will be provided under Wellfield Performance and Relocation Study in the Strategic Plan 2020- 2035 and Action Agenda 2020-2021).	0 %
 City Sustainability/Sea Level Rise/Community Resiliency Plan Development Development Services	Mgmt in Progress	12/31/20	12/31/20	The updated Comprehensive Plan was adopted on October 27, 2020 and has been found in compliance by DEO and is effective. This project is complete. The Sustainability Strategy was also adopted in 2020 and is complete.	100 %
 Broward Next Comprehensive Plan: Approval Development Services	Mgmt in Progress	12/31/20	12/31/20	The Comprehensive Plan update was approved October 27, 2020 and was found in compliance by DEO. The updated Comprehensive Plan is now effective. This project is complete.	100 %
 NW 3rd Avenue Streetscape (South of Copans Road) Public Works	Major Projects	11/30/20	12/31/21	From Public Works perspective: Planting trees along the westside of NW 3rd Ave in the public right of way to stop ATVs from driving/rutting the right of way. Trees are scheduled to be planted week of May 10th. Prior to planting trees we must remove a few existing trees and plants and coordinate with the HOA tree locations and status of existing irrigation system. Expect complete May 31, 2021.	10 %
 Wastewater Force Main Assessment Utilities	Mgmt in Progress	1/31/21	1/31/24	The project received funding in FY 2019 for approximately \$225K, but additional funding is being requested through the CIP process to fund changes in technology. Chen Moore has finalized the bid package which has been submitted to Purchasing. Nothing new to report for Q1 period. Met with Chen Moore to discuss a 3-phase approach. Submitted CIP budget requests for FY-22 to begin the assessment.	15 %
 (ARCHIVE) Gridics – Zoning Map Digitalization: Implementation Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was not approved in the FY 2021 budget.	0 %
 Wellfield Performance and Relocation Study Utilities	Mgmt in Progress	4/30/24	11/21/24	The contractor completed testing western wells and provided a draft report on western wellfield assessment with recommendations. Consultant and City staff inspected proposed future well locations in the east and west wellfields to assess site conditions. A draft report of this assessment has been submitted for review. A meeting was held to go over both reports and incorporate City comments.	10 %
 Greenhouse Gas Inventory: Report Development Services	Mgmt in Progress	9/30/21	9/30/21	A final draft has been submitted by the Consultant and is in review. This item will be presented to the City Commission on April 27 for commission acceptance. The complete and accepted document will be shared with DEO in compliance with our grant agreement for a full reimbursement.	90 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ New Deep Well Utilities	Major Projects	6/30/20	6/30/20	Operational October 2020	100 %
↑ Oceanside Site Master Developer: Direction City Manager's Office (CMO)	Mgmt - Top	12/31/23	12/31/23	Negotiations are underway with the Master Developer. A term sheet is expected to be presented to the City Commission by May 2021. Master Development agreement by fall 2021.	60 %
↓ Stormwater Design Engineering	Major Projects	3/31/20	3/31/20	Various storm water projects are in design phase. SRF funding is being pursued.	30 %
■ Water Treatment Plant Electrical System Rehabilitation Utilities	Major Projects	10/25/24	12/31/24	Consultant continues to work on Electrical Master Plan update. Should have draft to review by end of June.	16 %
↓ Stormwater: SW 2nd Street Construction Engineering	Major Projects	12/31/20	12/31/20	Design is 100% complete. Awaiting on funding prior to solicitation.	50 %
■ Annual Reuse Water Main Project Utilities	Major Projects	9/30/21	9/30/21	<p>Lighthouse Point Phase III reclaimed water main project: The reclaimed water system installation for phase III is complete. Final site restoration is complete. System regulatory certification is pending but is expected within the following weeks. The project did experience delay as a direct result of the COVID-19 Pandemic.</p> <p>Hillsboro Harbor reclaimed water main project: This project experienced delay due to the COVID-19 Pandemic especially with material procurement. Installation along NE 24th Street and NE 27th Terrace has commenced. Staff is currently performing service installation along NE 23rd Place. 1600 linear feet of reclaimed water main to include services has been installed to date.</p>	40 %
↑ Annual Wastewater Collection System: Pipeline Utilities	Major Projects	9/30/21	9/30/21	Lining of the wastewater collection system occurs in various locations in the City to reduce Inflow & Infiltration into the system. As of 1/25/2021 we have lined 15,252 feet of pipe ranging from 8 to 15 inches in diameter. Released additional lining to be completed. Insituform has started their pre-CCTV inspection.	65 %



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 All Hazards Emergency Plan: Standardization across Departments Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	The City's overarching emergency plan is the Comprehensive Emergency Operations Plan (CEOP). All roles and responsibilities are designated within the plan. Within this umbrella, every department maintains an emergency plan specific to their primary and/or supporting role within the CEOP. Emergency Management saw the need to standardize data elements across all departments in order to better evaluate the effectiveness of each department plan. An electronic tool was created that helps to ensure each department is meeting the requirements with regard to training and compliance with the National Incident Management System (NIMS), maintaining effective emergency contact information for a prompt emergency operations center (EOC) activation among other elements. This goal was accomplished and this item is now closed.	100 %
 Annual Manhole Rehabilitation Utilities	Major Projects	9/30/21	9/30/21	Awaiting updated schedule from the contractor.	10 %
 19355 Dixie Hwy Improvements Capital Improvements and Innovation	Major Projects	9/30/21	6/28/24	<ul style="list-style-type: none"> • The team continues to ensure unobstructed access to Pine Crest school for all entrances and exits • Tree protection areas and MOT established • On Southbound side of Dixie, continued assembly of formwork for new curbs from SW 6th Street • Starting curb pours at SW 6th Street moving South • Continuing cuts in roadway and stripping of subgrade lime rock prior to formwork assembly • All MOT and tree protection areas are maintained and monitored daily • Whiting Turner superintendents are posted outside of Pine Crest to ensure minimal impact to school 	63 %
 Annual Street Re-paving Projects Public Works	Major Projects	9/30/21	9/30/21	<p>Expect to start FY 21 paving operation June 15, 2021 once the current Broward County School System concludes classes.</p> <p>Expect to complete paving schedule July 31, 2021.</p>	15 %
 Annual Water Main Replacement Utilities	Major Projects	9/30/21	9/30/21	<p>Sunset Lane dead end water main looping: Design and permitting to loop the dead-end water main along Sunset Lane is complete. Pre-construction meetings with the association's and the contractor have ensued. Site construction is set to commence May 31st.</p> <p>NE 26th Ter. / Avalon Garden Estates water main upgrade: Final design and regulatory permitting is complete. Public advertising to bid the work is being coordinated with Purchasing.</p>	35 %
 Annual Stormwater Backflow Valves Utilities	Major Projects	9/30/21	9/30/21	Ordered and received new backflow valves for areas affected by high/king tides and customer complaints.	50 %







Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Annual Stormwater Pipelining Utilities	Major Projects	9/30/21	9/30/21	Received price quotes and completed purchase orders. Three pipes were lined and completed. Waiting on a schedule from the lining contractor to complete the rest of the pipes.	50 %
 Annual Stormwater Cleaning: Atlantic and Dixie Utilities	Major Projects	9/30/21	9/30/21	The contractor flushed, vacuumed and televised approx. 75% of S. Dixie Highway between Atlantic Blvd and SW 6th Street. The contractors are scheduled to complete the other 25% of that area late May and/or in June. They are also scheduled to start cleaning and televising Atlantic Blvd between NW 6th Ave and NE 4th Ave.	45 %
 Seawall Comprehensive Improvement Analysis and Plan with Funding Engineering	Policy	6/30/21	6/30/21	<p>There are two components to this, the seawall minimum elevation proposed code amendment and the seawalls condition analysis.</p> <p>Regarding, seawall proposed code amendment, the County and Army Corps of Engineers have completed their analysis and County adopted new seawall elevation codes in March of 2020. All 31 municipalities have been given 2-years (until March of 2022) to amend their codes to be in compliance. At this point, the Marine Advisory Board and Engineering have a draft code amendment but because of pandemic we have not been able to meet to finalize. We are looking to resume meetings this year to finalize and go before Commission for approval. Regarding seawall condition analysis, we have a draft proposal from Sea Diversified to assess all our seawalls (includes elevation surveys). We are in need of funding and this year we will look at funding options for next fiscal.</p> <p>No change as we are still awaiting MAB to resume and funding for FY 22.</p>	40 %
 Water Treatment Building Hardening: Construction Utilities	Major Projects	12/31/24	1/1/25	Consultant has submitted bid solicitation documents to Project Manager for review. Several comments were incorporated, however a question regarding the coatings specification still needs to be resolved before bid documents are sent to Purchasing for review and solicitation.	15 %
 Mobile Maps System Replacement Engineering	Mgmt in Progress	8/31/20	8/31/20	The Mobile Maps system is now retired. The new Geocortex Essentials software is up and running the Utility Department's inspection applications. This new software enables City staff to push the inspection applications to a new level of performance and reliability. Online connectivity, instant updates, User Interface Enhancements, Security, Tool & Feature Additions, and Instant Search capabilities are just some of the new features available with this new software. User interface enhancements introduces a clean new look and feel that puts the design focus on the Utility data. Tool and feature additions include major new tools and capabilities that increase its versatility and make possible more feature-rich, GIS-style applications. Instant search operations introduce a highly scalable and extremely fast indexed search engine that is enabled with this efficient and versatile software	100 %







Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Reuse Storage Tank: NE 3rd Avenue Land Acquisition Real Property	Major Projects	12/31/20	12/31/20	<p>Assembly of property required for new reuse water storage tanks for Utilities. Renderings for new storage tanks completed 11/25/2020. Two properties remain to be purchased for the assembly 221 NE 13th Street (Televac) and 220 NE 13th Street (Beach Raker). Relocation of businesses at both properties is required.</p> <p>City-owned utilities property at 701 SW 15 Street aka McNab Rd. (old lift station and large storage/office building) is available to relocate Televac. Site visit for Televac owner February 2021. Cost estimate to develop property for Televac provided to Utilities Director March 16, 2021 for approval so conceptual site plan can be drafted for Televac's review and approval.</p> <p>Conceptual plan for Golf Course site for Beach Raker being created by Andre Capi. Earl Bosworth and Brian Campbell made aware golf course redesign master plan will require space by existing maintenance building for a building and equipment storage for Beach Raker.</p>	50 %
 2020 Broward County West and East Wellfield Aerial Map Engineering	Mgmt in Progress	9/30/20	9/30/20	<p>Project complete 6/20.</p> <p>We updated the East and West Wellfield wall maps with the latest Broward County aerial.</p>	100 %
 Stormwater Projects Engineering	Major Projects	1/31/21	1/31/21	<p>Various storm water projects are currently under design and 60% complete. Working on SRF funding source for construction scope.</p>	60 %
 Hillsboro Inlet Turbidity Evaluation Engineering	Mgmt in Progress	4/30/23	4/30/23	<p>Phase 1 preliminary modeling has been completed which indicated that extending the jetty will mitigate turbidity. At this point we need funding for design (\$450 K) which we will explore during budget prep for next fiscal. No change as we need funding which has been requested for FY 22.</p>	25 %
 Stormwater Gateway Drive: Design/Construction Engineering	Major Projects	1/31/21	1/31/21	<p>Design complete. Construction advertised and project awarded to lowest bidder DBF Construction. Contract executed and permits are currently being procured.</p>	50 %
 GIS Arc GIS Online Engineering	Mgmt in Progress	12/31/20	12/31/20	<p>Project complete 12/20. We upgraded the public facing ArcGIS Online home page. This made the home page more intuitive and easier to navigate for the public and City staff.</p>	100 %
 Inter-Utility Water Connection Agreement Utilities	Major Projects	3/31/21	3/31/21	<p>In January Broward County and Ft. Lauderdale both approved the agreement to fund their 50% of the upgrades and completion of the connection on A1A. The bid specifications have been sent to Purchasing to be advertised.</p>	100 %
 Non-Sewer Area C: Design/Construction Utilities	Major Projects	6/30/21	6/30/21	<p>Private development is installing public sewers in Area C, therefore we will not be required to move forward with this project.</p>	100 %








Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Stormwater Kendall Lake Neighborhood: Construction Engineering	Major Projects	9/30/21	9/30/21	Design is 95% complete. Waiting on final ACE permits for outfall prior to construction advertisement.	95 %
 Water Treatment Plant Utilities	Major Projects	12/31/21	12/31/21	No quarterly activities for Transfer Station Rehab and Lime Softening Rehabilitation design as they are both complete.	100 %
 (ARCHIVE) Reuse Distribution System Expansion Utilities	Major Projects	12/31/23	1/31/23	This item is being cancelled as a duplicate. (Moving forward all reporting will be done in the "Annual Reuse Water Main Project" strategy).	0 %
SP GOALS					
■ Goal 5: Quality and Affordable City Services					
 Board/Committees Agenda Conversion City Clerk's Office	Mgmt in Progress	8/31/20	8/31/20	The implementation of the Granicus paperless agenda application for Advisory Boards/Committees Agendas have been completed. City staff is now able to create, manage and make accessible on-line board/committee agendas and backup material through a single application, thus eliminating manual tasks, saving time and costs by removing the need for paper-based processes. Citizens and city staff are able to access up-to-date agendas, meeting results and meeting broadcast recordings in real-time across devices.	100 %
 City Management Compensation Policy: Direction and Funding Human Resources	Mgmt - Top	9/30/20	9/30/20	The study for 2020 has been completed. We will conduct a compensation study in collaboration with the Public Employer Personnel Information Exchange (PEPIE) for consideration for the 21/22 budget process.	100 %
 ICMA Certification in Performance Management Award: Submittal Performance Management	Mgmt in Progress	8/31/20	12/31/21	Currently, staff continues to create balanced scorecards, complete program goal worksheets, and create performance measures. About half of City departments/functions have created measures and are reporting data in ClearPoint. Commencing in Q3 of FY 21, staff will hold performance review sessions. In light of all the work that is pending, I would like to hold off on any certification submittals until more progress is achieved with the items listed. Preparation to submit for certification will be reevaluated in Q3 after completion of the performance review sessions. Moreover, certification from other organizations will be researched in Q2, as well. In addition, performance management has submitted for one full time performance analyst position to assist with increased workload. Once the position is filled, I anticipate more easily moving forward with implementation of this strategy.	5 %
 Vendor Performance Tracking System: Development General Services	Mgmt in Progress	7/31/20	7/31/20	We are working to improve this tracking system by researching other governmental purchasing departments on how they monitor vendor performance and what forms they use to insure compliance.	25 %









Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 (ARCHIVE) Printing/Mailing Outsource: Assessment General Services	Mgmt in Progress	12/31/20	12/31/20	This is a task that we are able to complete inhouse as the staffing is able to meet the demands of the City at this time. If in the future we are not able to meet the demands, we will reintroduce outsourcing. Therefore, this task is updated as cancelled.	0 %
 Building Permit Fee Study and Text Amendment Development Services	Mgmt - Top	6/30/20	6/30/20	The Development Services Department contracted PMG Associates, Inc. to evaluate the City's permit fees. The study entitled "Analysis of Building Permit Fee Schedule," was finalized in February 2020. The resulting text amendments amend the building permit fees found in Chapter 152 in order to be consistent with the study. The text amendments are designed to simplify the permit fee schedule, insure that the fees are based on sound research and industry standards, provide resources to meet the operational demands of the Pompano Beach community and meet the building inspections division. The text amendments reduce the base permit fee from 2.6% of project value to 2.5% of project value. Consistent with the recommendations of the study, the percentage rate is further reduced for larger projects based on a scale. This change was recommended since the additional effort is not directly proportionate to the value of the project.	100 %
 Contracts and Agreements Streamline City Clerk's Office	Mgmt in Progress	8/31/20	8/31/20	Most of Agiloft's base configurations have been completed. Subsequently, a series of training sessions were conducted whereby city staff were introduced and trained on how to create and submit a contract request through the Agiloft software. All trained staff and Department Directors were provided access to the software. A "Go Live" date in May of 2021 was set by the Contract Manager to utilize Agiloft as the sole method of submitting contract requests that do not require commission approval. In the coming quarter, we will evaluate the overall project and identify any areas of improvements.	60 %
 Performance Management Webpage: Overhaul Performance Management	Mgmt in Progress	9/30/20	9/30/21	Preliminary modifications were made to the webpage. However, nothing new to report regarding the animated video or script development. 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.	25 %
 Solid Waste Collection Comprehensive Review Solid Waste	Policy	9/30/20	9/30/21	Currently developing the RFP for hauling services. Once internal discussions are completed, RFP will move to General Services for advertisement. Target date for RFP advertisement April 1st.	85 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete																																																																																																																									
 Building Customer Service Enhancements: Performance Audit, Report and Direction Building Inspections	Mgmt - Top	10/31/20	10/31/20	<p>Customer Satisfaction Report completed for 9/1/20 through 12/31/2020 quarter. Monthly surveys were conducted by outside agency "Doug Williams Group" and all data compiled into Summary. All Service Recovery Incidents identified and distributed to responsible parties.</p> <p>Building Division will preform at least another 6 months of surveying in 2021 as we have renewed our service contract with Doug Williams.</p> <p>Permitting: 273 Respondents</p> <p style="text-align: center;">Satisfaction Score</p> <table border="1"> <thead> <tr> <th></th> <th>Admin #6 <small>(9/1/20 - 9/30/20)</small></th> <th>Admin #7 <small>(10/1/20 - 10/31/20)</small></th> <th>Admin #8 <small>(11/1/20 - 11/30/20)</small></th> <th>Admin #9 <small>(12/1/20 - 12/31/20)</small></th> <th>Admin #10 <small>(N/A)</small></th> </tr> </thead> <tbody> <tr><td>Overall</td><td>93%</td><td>83%</td><td>96%</td><td>90%</td><td></td></tr> <tr><td>Plumbing</td><td>91%</td><td>83%</td><td>100%</td><td>94%</td><td></td></tr> <tr><td>Electrical</td><td>98%</td><td>92%</td><td>96%</td><td>84%</td><td></td></tr> <tr><td>Mechanical</td><td>96%</td><td>85%</td><td>95%</td><td>87%</td><td></td></tr> <tr><td>Planning & Zoning</td><td>80%</td><td>77%</td><td>100%</td><td>92%</td><td></td></tr> <tr><td>Landscaping</td><td>73%</td><td>80%</td><td>87%</td><td>90%</td><td></td></tr> <tr><td>Fire</td><td>96%</td><td>73%</td><td>93%</td><td>84%</td><td></td></tr> <tr><td>Building</td><td>97%</td><td>85%</td><td>98%</td><td>94%</td><td></td></tr> <tr><td>Engineering</td><td>87%</td><td>80%</td><td>96%</td><td>100%</td><td></td></tr> <tr><td>Utilities</td><td>60%</td><td>87%</td><td>80%</td><td>90%</td><td></td></tr> </tbody> </table> <p>Inspections: 241 Respondents</p> <p style="text-align: center;">Satisfaction Score</p> <table border="1"> <thead> <tr> <th></th> <th>Admin #6 <small>(9/1/20 - 9/30/20)</small></th> <th>Admin #7 <small>(10/1/20 - 10/31/20)</small></th> <th>Admin #8 <small>(11/1/20 - 11/30/20)</small></th> <th>Admin #9 <small>(12/1/20 - 12/31/20)</small></th> </tr> </thead> <tbody> <tr><td>Overall</td><td>93%</td><td>96%</td><td>97%</td><td>98%</td></tr> <tr><td>Plumbing</td><td>96%</td><td>96%</td><td>100%</td><td>98%</td></tr> <tr><td>Electrical</td><td>92%</td><td>96%</td><td>96%</td><td>98%</td></tr> <tr><td>Mechanical</td><td>95%</td><td>94%</td><td>97%</td><td>97%</td></tr> <tr><td>Planning & Zoning - Landscaping</td><td>80%</td><td>100%</td><td>100%</td><td>100%</td></tr> <tr><td>Planning & Zoning - Building</td><td>N/A</td><td>N/A</td><td>100%</td><td>N/A</td></tr> <tr><td>Landscaping</td><td>60%</td><td>100%</td><td>60%</td><td>60%</td></tr> <tr><td>Fire</td><td>96%</td><td>93%</td><td>95%</td><td>100%</td></tr> <tr><td>Building</td><td>94%</td><td>97%</td><td>98%</td><td>98%</td></tr> <tr><td>Engineering</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr> </tbody> </table>		Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(10/1/20 - 10/31/20)</small>	Admin #8 <small>(11/1/20 - 11/30/20)</small>	Admin #9 <small>(12/1/20 - 12/31/20)</small>	Admin #10 <small>(N/A)</small>	Overall	93%	83%	96%	90%		Plumbing	91%	83%	100%	94%		Electrical	98%	92%	96%	84%		Mechanical	96%	85%	95%	87%		Planning & Zoning	80%	77%	100%	92%		Landscaping	73%	80%	87%	90%		Fire	96%	73%	93%	84%		Building	97%	85%	98%	94%		Engineering	87%	80%	96%	100%		Utilities	60%	87%	80%	90%			Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(10/1/20 - 10/31/20)</small>	Admin #8 <small>(11/1/20 - 11/30/20)</small>	Admin #9 <small>(12/1/20 - 12/31/20)</small>	Overall	93%	96%	97%	98%	Plumbing	96%	96%	100%	98%	Electrical	92%	96%	96%	98%	Mechanical	95%	94%	97%	97%	Planning & Zoning - Landscaping	80%	100%	100%	100%	Planning & Zoning - Building	N/A	N/A	100%	N/A	Landscaping	60%	100%	60%	60%	Fire	96%	93%	95%	100%	Building	94%	97%	98%	98%	Engineering	100%	100%	100%	100%	100 %
	Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(10/1/20 - 10/31/20)</small>	Admin #8 <small>(11/1/20 - 11/30/20)</small>	Admin #9 <small>(12/1/20 - 12/31/20)</small>	Admin #10 <small>(N/A)</small>																																																																																																																									
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Plumbing	91%	83%	100%	94%																																																																																																																										
Electrical	98%	92%	96%	84%																																																																																																																										
Mechanical	96%	85%	95%	87%																																																																																																																										
Planning & Zoning	80%	77%	100%	92%																																																																																																																										
Landscaping	73%	80%	87%	90%																																																																																																																										
Fire	96%	73%	93%	84%																																																																																																																										
Building	97%	85%	98%	94%																																																																																																																										
Engineering	87%	80%	96%	100%																																																																																																																										
Utilities	60%	87%	80%	90%																																																																																																																										
	Admin #6 <small>(9/1/20 - 9/30/20)</small>	Admin #7 <small>(10/1/20 - 10/31/20)</small>	Admin #8 <small>(11/1/20 - 11/30/20)</small>	Admin #9 <small>(12/1/20 - 12/31/20)</small>																																																																																																																										
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Planning & Zoning - Landscaping	80%	100%	100%	100%																																																																																																																										
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Building	94%	97%	98%	98%																																																																																																																										
Engineering	100%	100%	100%	100%																																																																																																																										
 Bulk Solid Waste Pick Up Solid Waste	Mgmt - High	8/31/20	7/31/21	<p>Currently reviewing data from collection operation pilot in the Cresthaven and Highlands area. Once analysis is complete will move to internal discussions.</p>	85 %																																																																																																																									



Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 City Fee Structure: Update Finance	Mgmt in Progress	12/31/20	12/31/20	The rate studies for the Utility Fund was completed and the report was presented to the Commission with the take rate increase taking affect 1/1/2020. Rate Study for building permit fees and Solid Waste Disposal have been completed. Commission approved Rate increase for Building Permits based on Rate Study in April 2020. Commission approved Rate increase for Water and Sewer Rates based on Rate Study in December 2019.	100 %
 General Services Evaluation Survey General Services	Mgmt in Progress	12/31/20	12/31/20	This is an annual occurrence and has been completed both internally and externally with overall excellent ratings.	100 %
 Marketing Department Cost Center Marketing	Mgmt in Progress	6/30/20	6/30/20	The Marketing Department Cost Center was created for fiscal year 2021 and is now live on Naviline.	100 %
 Open Gov Project: Performance Measures and Dashboard Creation Performance Management	Mgmt in Progress	2/28/21	9/30/21	<p>The City is no longer using the OpenGov platform to report performance measures and create dashboards. Starting in Q2 - 2020, staff is receiving training on the ClearPoint platform. Three training session have been scheduled and completed. Moving forward, all performance measure and strategic planning strategy progress reporting will be conducted on ClearPoint. As of 1/14/21, half of City department have created their key performance indicators (KPI) and are commencing to enter data in ClearPoint.</p> <p>Staff continues to familiarize themselves with the ClearPoint. Eight departments have received training for the performance review sessions scheduled for May / June. The performance review sessions will further assist departments with creation of SMART Goals and relevant measures. Implementation of this strategy is an on-going initiative. It consist of on going training, goal and measures refinement, and continues improvement of department's programs and processes.</p>	60 %
 Public Records Request Administrative Policy City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	No activity transpired during Quarter 2 of FY 2021 for this action item. However, staff anticipates to commence with this item before the end of calendar year 2021.	0 %
 Service Animals Training Human Resources	Mgmt in Progress	6/30/20	6/30/20	The ABC's of Assistance Animals...The Latest Developments training was conducted on July 29, 2020.	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Candidate Campaign Treasurer's Report: Electronic Filing City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	At the Commission meeting of February 23, 2021, the City Commission approved an Agreement with the Broward County Supervisor of Election's Office (SOE) to utilize a software for Candidate Financial Reporting. The City Clerk's office will work together with the City's Information Technology Department, Webmaster and the County SOE staff to configure and implement the software for use, with anticipation to go-live before the end of fiscal year 2021.	60 %
 City Website: Upgrade Public Communications Office (PCO)	Policy - Top	12/31/20	12/31/20	Design of the main site has been completed. The tourism page design is still in progress. I have continued to migrate content over from the old site to the new one.	60 %
 Municipal Services Complex Master Plan Solid Waste	Mgmt	10/31/20	10/31/20	An architect was hired and master plan for new Public Works complex was developed and discussed internally. Due to current environment, program put on hold until further notice.	50 %
 Smart City Action Plan Capital Improvements and Innovation	Policy	6/30/21	6/30/21	City staff met with NexGen, a private entity sponsored by FPL. The meeting was held to discuss future development opportunities. The representatives agreed to provide the City lots of additional information that can be disseminated to various departments to better understand needs and wants. The goal is to identify specific uses, goals, benefits and potential costs.	10 %
 Smart Sheet Software Launch Marketing	Mgmt in Progress	7/31/20	7/31/20	Smartsheet is now actively being used to manage various department projects.	100 %
 Sterling Explorer Program Performance Management	Mgmt in Progress	1/31/21	9/30/21	I have reached out to the Master Examiner to discuss next steps and how best to proceed. Norma, with the Sterling Council, has received the City's Organizational Profile for review. I'm currently in the process of selecting virtual site visit dates - potentially for April. Sterling Explorer Program assessment dates were scheduled for April 5th, 6th, and 22nd. Staff held two all-day information gathering sessions (April 5th and 6th) with the Assessors. The leadership team, the manager focus group and the frontline employee focus group met the assessors during those two days. After the April 5th and 6th sessions, the Site Coordinator (Ernesto Reyes) met with the Assessors to participate in the assessment team working sessions. On April 22nd, City Manager - Greg Harrison will receive a Senior Leader Assessment debriefing of the findings, followed by an out brief session with all Sterling participants. The City expects to receive the formal executive report from the Sterling Council within two weeks of concluding the Sterling Explorer Program.	95 %






Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Wellness Training Coach Human Resources	Mgmt in Progress	6/30/20	9/30/21	Recently migrated an estimated 150 employees to a new application platform called Wellable. The application allows for employees to track physical activity and complete daily challenges. Financial incentives are provided to employees who track their activities based on a point system. Moreover, group/individual virtual workouts are offered to City employees. Moreover, monthly challenges are provided to staff for the purpose of improving activity level and promoting a healthier lifestyle.	50 %
 Annual Internal Audit Report Internal Audit	Mgmt in Progress	6/30/20	9/30/21	The Internal Audit Activity report was presented to the Commission April 27, 2021 during the Commission meeting.	100 %
 BSO Radio System Replacement (Broward County) Broward Sheriff's Office	Major Projects	12/31/22	12/31/22	All Employees received radios including Animal Control and Park Rangers. Deputies Radio Updates have been completed and waiting on main system with the County to complete.	100 %
 Citywide Revenue Manual: Completion Budget	Mgmt in Progress	10/31/20	10/1/21	The manual is on progress and is currently waiting on feedback.	95 %
 Fire Station 52 Land Acquisition (G.O. Bond) Real Property	Mgmt in Progress	12/31/20	12/31/20	Closed on purchase of the Regions Bank property September 2020.	100 %
 Interactive Voice Response: Software/Customer Service Call Center Finance	Mgmt in Progress	6/30/21	6/30/21	First Mobile Trust, LLC was approved by the City Commission on January 28, 2020 to commence the implementation of Interactive Voice Response enhancement to our Customer Service Call Center. Contract with First Mobile Trust, LLC was executed in February 2020. The implementation of Interactive Voice Response enhancement to our Customer Service Call Center is complete.	100 %
 Internship Program Human Resources	Mgmt in Progress	12/31/20	12/31/20	The program was able to begin in February. Community Reconstruction Housing Corporation, Inc and Human Resources Department agreed to having smaller groups to allow for social distancing that is required by CDC. There will be 4 sessions and each session will have approximately 7 students. Also, each session will consist of 8 days in an internship position, learning the skill sets of the position. This will allow us to serve approximately 28 students over a 4-months period. The program will commence on March 4, 2021 and end June 30, 2021.	50 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Public Records Request / Lobbyist Registration: Electronic Payment City Clerk's Office	Mgmt in Progress	3/31/21	3/31/21	During the 2 nd quarter of 2021, we searched to find a vendor with a product / technology that included electronic payment collection services. We identified two vendors, Granicus, Inc. and Just FOIA; however between the two vendors, it was concluded that Just FOIA's software would best meet our needs. We are in the process of establishing an Agreement with Just FOIA. We anticipate to have the Agreement for the City Commission's consideration before the end of fiscal year 2021.	40 %
 CAAS on Site Visit: Preparation Fire & EMS	Mgmt in Progress	9/30/21	9/30/21	A 128 page CAAS application was sent in December of 2019, and was approved by CAAS without error or deficiency. The onsite visit was delayed from March 2020 due to the COVID 19 pandemic until December 2020. The virtual site visit was prepared for in November 2020, and the virtual site visit/inspection was held over a 2 day period on December 14th, and 15th. CAAS found no errors or deficiencies during the 2 day visit, and thus recommend CAAS accreditation status to the Board of CAAS Commissioners on December 29th. The Fire Department (EMS Division) was granted CAAS Accreditation status under the maximum time until renewal application period, of 3 years or December 29th, 2024.	100 %
 City Records Imaging: Direction and Funding City Clerk's Office	Mgmt in Progress	12/31/22	12/31/22	No activity transpired during Quarter 2 of FY 2021 for this action item. However, staff anticipates to commence with this item before the end of calendar year 2022.	0 %
 Federal and State Grants Audit Internal Audit	Mgmt in Progress	6/30/20	9/30/21	Testing has started, with the goal of completing the task by the end of March 2021.	100 %
 Financial Literacy Program Budget	Mgmt in Progress	9/30/21	9/30/21	This project is still postponed at the moment.	0 %
 Old Library Property Surplus Real Property	Mgmt in Progress	12/31/20	6/1/21	City Commission declared surplus February 23, 2021. Invitation for Bids 21-01 issued February 24, 2021 with bids due April 22, 2021.	50 %
 Summer Youth Employment Programs Human Resources	Mgmt in Progress	5/31/21	5/31/21	Human Resources has completed the approval process through the City Commission in the month of March. Program scheduled to begin in June and ends in August.	75 %
 "Stop the Trash...TALK!" Expansion Solid Waste	Mgmt in Progress	10/31/20	9/30/21	Location have been identified and camera system has been purchased and installed. Working with BSO to investigate and potentially prosecute illegal actions.	75 %
 Electronic On Boarding Process: Revamp Human Resources	Mgmt in Progress	5/31/21	5/31/21	We observed the use of the pdf forms, have made a few adjustments, and will continue to monitor the effective and efficiency of the changes.	70 %
 Internal Departmental Survey Budget	Mgmt in Progress	1/31/21	1/31/22	The staff will start with building survey questions through OpenGov's Town Hall.	5 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ Long-Term Debt Compliance: Review Internal Audit	Mgmt in Progress	8/31/20	9/30/21	Completed and report issued.	100 %
✓ Mail Chimp Accounts Consolidation Marketing	Mgmt in Progress	10/31/20	10/31/20	All emails are now under one central mail chimp account and is being used to send out the citywide resident newsletter.	100 %
⊘ (ARCHIVE) Yearly Progress Report: Funding Marketing	Mgmt in Progress	12/31/20	12/31/20	Marilyn has requested the strategy be cancelled due to: <ul style="list-style-type: none"> • Much of this initiative "Place to Do Business" and "Place to Live" is already covered under the PIO initiative (Sandra King) - Survey/Research. • The "Place to Visit" portion of the research will not be added due to Covid-19. 	0 %
● Cultural Affairs Department Revenue Reconciliation Internal Audit	Mgmt in Progress	1/31/21	9/30/21	The task has been postponed due to Covid-19, until further notice.	0 %
↓ Hazardous Material – Emergency Response Solid Waste	Mgmt in Progress	1/31/21	6/30/21	RFP has been issued and 1 response received. Moving item to Commission for approval in April. This will allow the City to have contracted with a hazardous waste company during emergency situations.	50 %
● Long-Term Tax Base Growth Model (Based on Private Sector Development Projects) Budget	Mgmt in Progress	3/31/21	3/31/21	The project is currently on hold.	0 %
↓ Online Employee Performance Evaluation System Human Resources	Mgmt in Progress	12/31/21	12/31/21	Attempt to expand the program to other departments will continue once City Hall reopens due to COVID-19.	10 %
↓ Parks and Recreation Fees Parks & Recreation	Mgmt in Progress	12/31/20	12/31/20	Fee Study completed. Parks Dept working on updating fees to include turf athletic fields and rentals.	70 %
✓ Public Safety Station Alerting System Replacement Fire & EMS	Mgmt in Progress	7/31/20	7/31/20	The system has been installed in all six stations (Station #11, #24, #52, #61, #63, and #103). New stations, #114, #61, #52, and #63 will have the system installed during construction. Station #61, #52, and #63 are rebuilds. As the new stations are rebuilt we are repurposing the system's major components - for a \$40K savings per station. The Fire Department is now in compliance with the new P25 digital regional public safety communication system.	100 %
↓ Recovered Materials Haulers Registration Program: Implementation Solid Waste	Mgmt in Progress	1/31/21	1/31/21	This program has been temporarily placed on hold.	50 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 RecTrac/WebTrac 3.1 Software Migration Parks & Recreation	Mgmt in Progress	3/31/21	3/31/21	Trainings in progress in preparation in for launch in summer 2021.	50 %
 Windows 7 Replacement Information Technologies	Mgmt in Progress	6/30/20	6/30/20	Completed upgrade of approximately 250 computers from Windows 7 to Windows 10 operating system. Windows 7 went end of life in January 2020. Approximate completion of this project was April 2020.	100 %
 BSO Substation: Northwest Engineering	Major Projects	12/31/21	12/31/21	Project is in design phase and scheduled to be presented to DRC on May. Preliminary design concept is complete.	80 %
 Container Update Solid Waste	Mgmt in Progress	12/31/23	12/31/23	Have determined container style. Went out to RFP; however, no responses to bid. Will look into other methods or avenues to purchase.	85 %
 Naviline ERP System: Upgrade Information Technologies	Mgmt in Progress	7/31/20	1/24/21	Upgraded our Naviline ERP system which handles Accounts Receivables, Cash Receipts, Asset Management, Financials, Payroll, Human Resources, Purchasing, Inventory, Work Orders, Building Permits, Business Tax Receipts, Code Enforcement, Land Management, Planning and Zoning, Water Bills, and Online Credit Card Payments, to the latest release of the software. This task was completed in January 2021.	100 %
 State Legislative Agenda and Advocacy City Manager's Office (CMO)	Policy	11/30/20	1/12/21	<p>Staff met, strategized for the session and prioritized projects with lobbying teams. A final project list based on legislative priorities was submitted January 28th for filing in the House and Senate. Sponsors include Representatives Patricia Williams and Chip LaMarca and Senator Perry Thurston.</p> <p>Four City projects were assigned bill numbers and filed.</p> <p>Staff met regularly with City lobbyists to track and monitor bills during the first half of the legislative session. Staff and lobbyists shared those reports with the Commission and appropriate staff.</p> <p>Staff is reviewing the final session reports from lobbyists and the League, and will analyze bill impact with the appropriate departments during the early 3rd quarter.</p>	90 %










Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 2020 Census: Complete Count Development Services	Mgmt in Progress	7/31/20	7/31/20	<p>The Local Complete Count Committee continued to meet virtually on a monthly conference call during the pandemic to discuss various strategies to promote awareness for the Census. Given the cancellation of several events, marketing and advertising efforts were re-evaluated & included: (a) weekly posts on social media, (b) published advertisements on local Channel 78, (c) placing advertisements in local newspapers, (d) posting a message on the electronic signs at the various Civic Centers/ Community Centers, (e) utilizing a public service announcement agreement with the electronic billboard on the south side of the City on I-95 help raise awareness about the census, (f) contacting property management groups, civic associations and home owners associations to ask them to partner with us about passing information to their members about the census activities, (g) attend bi-weekly food distribution to include census material in the boxes of food, (h) organize volunteers to put notices on people's doors to remind residents to complete the census, (i) coordinate robo-calls & text messages to residents to remind them to complete the census, (j) promote paid advertisements of census videos on social media, and (k) create a commercial with the Mayor answer questions of the census.</p> <p>Due to the Coronavirus, the operation schedule for the census was extended to account for the time that was required to quarantine around the country, to help reduce the spread of the virus. The final deadline that data will be collected & residents can respond to the census will be September 30, 2020. As of September 1, the self-response rate for the entire city was 51.8%. Census enumerators are out in the field and working on nonresponse follow-up; while the total self-response rate for the state of Florida is 61.7%, the total number of households accounted for in Florida is 77.4%. It is the goal of the Census Bureau to make sure that every household is counted.</p>	100 %
 Analytics Now Data Querying Software Information Technologies	Mgmt in Progress	8/31/20	3/1/22	<p>Analytics Now is software that will allow our user base to quickly create reports based off our Naviline ERP system. The software has been installed and we are waiting to schedule the in-house training. Because of Covid19 it is estimated that this training will not take place until the first quarter of 2022.</p> <p>No update for 2nd Qtr. - April 21st.</p>	75 %
 CRA Office Relocation Community Redevelopment Agency	Major Projects	8/31/20	8/31/20	CRA Office relocation completed July 9, 2020.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Click 2 Gov Online Payment Credit Card System Replacement Information Technologies	Mgmt in Progress	9/30/20	4/30/22	<p>This project will replace our current online credit card system with a more secure software and technology. We completed the conversion of the Water Bills module back in August 2020. We will work on Building Permits, Planning and Zoning and Business Tax Receipts next. We are currently waiting on contract negotiations with our Attorneys and the Vendor's Attorneys to start the next phase of the project. The contract negotiations are being handled by the Finance Department.</p> <p>No update for 2nd Qtr. - April 21st.</p>	25 %
 Fire Prevention Fees: Update Fire & EMS	Mgmt in Progress	9/30/20	9/30/20	<p>Final study received from consultant and commission agenda is starting to be prepared. Fee Study was approved by commission on April 27, 2021. Prevention will now prepare the ordinance change to ensure it will effectively adopt the new fee schedule on October 1, 2021.</p>	90 %
 Urban Forestry Webpage Development Services	Mgmt in Progress	9/30/20	9/30/20	<p>Must provide Webmaster with new Blos' and info to update page completely. Have been adding web links to the webpage throughout the year</p>	25 %
 Building Inspection Webpage Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>Updated Contact page to correct outdated personal information. Deployed form for Permit Maintenance to streamline open permit withdrawals or changed.</p>	15 %
 Mobile Field Work Orders Training Information Technologies	Mgmt in Progress	9/30/20	9/30/20	<p>Mobile Field Work Orders allows Customer Service Water Billing and the Utilities Department to create work orders out in the field using tablet computers. The training for this new system was completed in September 2020.</p>	100 %
 36 Cellphones Replacement Information Technologies	Mgmt in Progress	10/31/20	10/31/20	<p>We upgraded all Fire front line vehicles and administration cell phones to support the Public Safety Priority Network and Active 911 application. This was completed August 2020.</p>	100 %
 9-1-1 Communications Services Fire & EMS	Policy	1/31/21	1/31/21	<p>All portable and mobile units have successfully migrated over to the new digital (P25) platform.</p>	75 %
 ePlan Process: Upgrade Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>Signed Milestone 3 agreement with Avolve. Moved to MS4 stage for final testing. Several critical issues identified that we are in progress of resolving with developer. Hotfix upgrade scheduled for May 17. Go Live date set for June 14.</p>	75 %





Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Strategic Plan: 2020 – 2025 – 2035: Update City Manager's Office (CMO)	Mgmt in Progress	6/30/20	9/30/21	<p>The consultant, Lyle Sumek, Inc., has completed all six Commissioner interviews. Moreover, invitations have been submitted to staff and City Commissioners regarding the two Management Team Work Sessions and the City Commissioner Workshop for Feb 1st/Feb 3rd and the Feb 2nd, respectively. Twenty two (22) out of thirty (30) questionnaires have been received and forwarded to the consultant. This year, the two work sessions and work shop will be conducted virtually via zoom conferencing.</p> <p>An updated final draft of the FY 2021-2026-2036 Strategic Plan and Action Agenda 2021-2022 is complete. Staff seeks approval of Resolution 2021-154 on the April 27th City Commission meeting - approving and accepting an updated Strategic Plan for 2021 – 2026 and an Action Agenda for 2021 – 2022.</p>	96 %
 Change of Use Process: Overhaul Building Inspections	Mgmt in Progress	12/31/20	12/31/20	<p>We have entered into an agreement with the Doug Williams Group to perform an in depth review of our current process to uncover the underlying discontinuities experienced by applicants through a series of surveys conducted based on available data from applicants who have all gone through applying and/or securing a Zoning Use Certificate, Change of Use Permit and Business Tax Receipt.</p> <ol style="list-style-type: none"> 1. Process Improvement Team has been established. 2. Customer Satisfaction surveys have been conducted for the months of January thru April. 3. Service Recovery Incident SRI reports have been sent forward to the responsible party for reconciliation. 4. Staff Satisfaction survey has been conducted as of May 11th. 5. Currently in the process of developing a Process Improvement map which identifies improvement opportunities. 	70 %
 Voice and Internet Provider: AT&T Services Information Technologies	Mgmt in Progress	1/31/21	1/31/21	<p>Replaced WindStream with AT&T for phone voice and internet service. This new system provides state of the art technology using fiber instead of copper for voice and internet communications. This conversation was completed August 2020.</p>	100 %
 Comprehensive Emergency Operations Plan: Update Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	<p>The Comprehensive Emergency Operations Plan (CEOP) is the City's overarching Plan that identifies all hazards (natural and man-made) that could impact the City. This plan identifies the roles and responsibilities maintained within the City. The update included enhancements for the vulnerable populations.</p>	100 %







Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Fix Assets System to Version 2: Upgrade Information Technologies	Mgmt in Progress	1/31/21	12/31/21	Fixed Assets II is a brand new version of our current Fixed Asset system, which is used by our Finance Department to keep track of City assets over \$1,000. It helps them with depreciation and general accounting of such assets. We have purchased and installed the system. Our next steps are to convert our data to the new system and attend training. These last steps will not start until June 2021. No update for 2nd Qtr. - April 21st.	20 %
 Permitting Process Improvements Building Inspections	Mgmt in Progress	1/31/21	1/31/21	We are still in the process of developing and streamlining key aspects of the permitting and inspection protocols from intake to completion. <ol style="list-style-type: none"> 1. Standard Administrative Guideline for Plans intake (Permit Services Coordinators) 2. Standard Administrative Guideline for Plans routing (Permit Services Coordinators) 3. Standard Administrative Guideline for Plans Examination (Chief Building Inspectors) 4. Standard Administrative Guideline for Conducting Inspections (Chief Building Inspectors) 5. Standard Administrative Guideline for Nuisance Abatement and Unsafe Structures (Chief Code Compliance Inspector) 6. Standard Administrative Guideline for Auditing Threshold/Special Inspectors (Assistant Building Official) 7. Standard Administrative Guideline for Auditing Private Provider (Assistant Building Official) 8. Standard Administrative Guideline for Collecting and Retaining Elevation Certificates (Floodplain Manager) 9. Standard Administrative Guideline for Documentation Compliance Review prior to issuance of Certificate of Occupancy (Assistant Building Official) 	45 %
 Electronic Signature Policy Development Services	Mgmt in Progress	3/31/21	3/31/21	A policy was adopted. Electronic signatures are now accepted.	100 %




Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>Fire Department Inventory System Fire & EMS</p>	Mgmt in Progress	11/30/20	10/31/21	<p>The Operative IQ inventory module is the software currently utilized by Fire Department Logistics for inventory control of medical supplies, clothing, and station cleaning supplies, and (eventually) fire equipment, narcotics tracking, and fleet tracking services. In addition Operative IQ does not interface with the various systems used throughout the City, such as Naviline, the City's fleet tracking system, the FIRE-RMS database and the Central Stores inventory system. • Clothing inventory software: 100% operational • EMS inventory system: 100% operational – • Narcotics (i.e., medications) tracking system: 100% operational • All fire department line officers have been trained in the use of the Operative IQ.</p> <p>Fire equipment are currently tracked manually. Module not yet purchased. The electronic tracking project implementation is expected to be implemented this current fiscal year. The fire equipment inventory list for all apparatus in the department has been added to Operative IQ. A fiscal inventory is being conducted to verify the status of on-handle equipment with an estimated completion date of July 29, 2020. In addition, staff is working on incorporated Radio Frequency Identification and Tracking of essential fire equipment on all apparatuses.</p> <p>the Operative IQ Narcotics tracking modules has been fully implemented.</p>	100 %
 <p>HTML5 Program for Intranet Use Information Technologies</p>	Mgmt in Progress	3/31/21	3/31/21	<p>The HTML5 program project is an ongoing project in which our programmer creates systems that are only used by our City employees to computerized functions that they perform. Since the start of this project a couple of years ago we have produce systems for Computer Inventory, Online Class Registration, Project Management, Security Requests, Keeping Track of Digital Signatures and Where is My Inspector. The last project, Computer Inventory, went live November 2020. We are currently in the process of enhancing the Computer Inventory system.</p> <p>2nd Qtr. - April 21st. We continue to make enhancements to the Computer Inventory system.</p>	95 %
 <p>Community Emergency Response Team Training Enhancement Fire & EMS</p>	Mgmt in Progress	11/30/20	11/30/20	<p>In the Fire Department, the City has a volunteer program called the Community Emergency Response Team (CERT) which is a Federal Emergency Management Agency (FEMA) eight week course. This program trains residents to be more resilient when faced with disasters and also assist the City when first responder services are overwhelmed. The training enhancements achieved with this objective entailed adding instructors to the program which involves two FEMA certifications - 1) Train-the-Trainer (TTT) and 2) Program Manager. We added three instructors with this level of certification. Additionally, we added a volunteer driver program for the retired rescue vehicle that has been assigned to this program to support emergency management in disasters as well as community outreach events.</p>	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Zoning Index Card File Development Services	Mgmt in Progress	4/30/21	8/31/21	Internal efforts to scan Planning & Zoning index cards on hold due to COVID-19. The goal is to put all the index cards into appropriate place on Laserfiche. A planner has been assigned to complete this task.	47 %
 Customer Relationship Management (CRM) Marketing	Mgmt in Progress	9/30/21	9/30/21	Salesforce has been contracted and we are starting to work with the implementation partner to customize the tool.	50 %
 Fire Life Safety Public Education Program: Expansion Fire & EMS	Mgmt in Progress	3/31/22	3/31/22	No activity, position frozen due to COVID-19. Interviews will be conducted in May of 2021. Position will be offered to the highest ranking candidate.	75 %
 Legistar: P&Z, AAC, DRC, ZBA Development Services	Mgmt in Progress	9/30/21	9/30/21	The process to convert agenda/staff reports - to have all items for advisory boards - will now be accessible online. All backup is now available online. Through the City's Development Services webpage, the public is able to access all agenda materials - improving transparency and accessibility.	100 %
 Fire Accreditation: CFAI Fire & EMS	Mgmt in Progress	12/31/20	12/31/20	Working on annual reports. Found a discrepancy with dispatch reporting times. Currently being looked into. Pursuing other options for reporting the required times from dispatch center.	50 %
 Video Security at City Hall Information Technologies	Major Projects	10/31/20	10/31/20	Enhanced Video security at City Hall and Commission Chambers by adding more cameras and higher resolution video. This project was completed April 2020.	100 %
 Family Reunification/Family Assistance Center Plan: Development Fire & EMS	Mgmt in Progress	3/31/21	3/31/21	<p>This plan is intended to identify locations within the City that will serve as family reunification and/or family assistance centers during times of sudden events that displace employees or residents. Locations have been strategically identified within the City and the floor plans have been created to identify room purposes.</p> <p>Due to the pandemic, the City has been in an EOC activation. Emergency Management staff has been dedicated to the pandemic response for the last year and remains in a response phase. Once the City moves out of the response phase, staff resources will be able to dedicate themselves to this plan.</p>	60 %
 Closest Unit Response Program: Implementation Fire & EMS	Mgmt in Progress	12/31/21	12/31/21	Countywide closest unit response agreement has been reviewed by legal and signed. Awaiting the next phase of implementation from the County. Currently in phase one, Pompano Beach is slated to begin in phase three. Again, all the implementation for the program rests on the County side.	75 %
 Fire Administration/EOC Building Engineering	Major Projects	9/30/23	9/30/23	Design is at 30% complete. 30% estimates received. Design concept has been approved by the DRC. Slight revisions may be necessary to match available funding. This may require a resubmission to DRC.	30 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Business Tax Receipts Electronic Processing System Development Services	Mgmt in Progress	12/31/21	12/31/21	<p>The City has entered into a contract with "Camino." Camino is an cloud based solution that will assist business owners to answer a series of questions, which will turn into a business application for staff to review and evaluate the proposal for the use at a specific location. Staff continues to work with the developer to design the Zoning Use Certificate applications into online forms.</p> <p>Once the e-forms are designed, the public may submit the applications online, which will be routed to City staff to review without paper submittals. Additionally, the submitted forms will be routed to multiple disciplines concurrently.</p>	20 %
 Fire Stations: Design Fire & EMS	Major Projects	1/31/21	1/31/21	<p>(Station #114, #61, #52) - #114 is brand new station, #61 and #52 are complete rebuilds.</p> <p>Station #114, #61, and #52 design's are complete. #52 is actually in permitting. Construction has started on #61 and #114.</p>	100 %
 Public Safety Building (G.O. Bond) Engineering	Major Projects	9/30/24	9/30/24	Scope was significantly reduce to match available funding. Currently, construction estimates are being conducted based on pricing procurement of subcontracting scope.	40 %
 (ARCHIVE) Sustainability Webpage Development Services	Mgmt in Progress	12/31/21	12/31/21	Funding was requested but was not budgeted for FY 2021.	0 %
 (ARCHIVE) Zoning Support Staff: Funding Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was requested but was not budgeted for FY 2021.	0 %
 Stormwater Web Map Editing Application Engineering	Mgmt in Progress	7/31/20	7/31/20	Project Complete 4/20. We create a web map editing application for the Storm Water Supervisor. This application makes it possible to edit the storm water inspections.	100 %
 Emergency Management GIS System Overhaul Engineering	Mgmt in Progress	8/31/20	8/31/20	Project Complete 5/20. This was an over hall of the City Emergency Management GIS System. From WebEOC to Building Assessment Applications, to Incident based maps.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Geo Cortex: Application for Utilities (3) Engineering	Mgmt in Progress	9/30/20	9/30/20	Project Complete 9/20. The Mobile Maps system is now retired. This was the first digital system used by the Utility Department to conduct utility asset inspections. This system was built on the Windows Mobile operating system. This operating system became obsolete and would not be supported by the manufacture. We needed to replace the Mobile Maps system. After months of searching it was determined that the Geocortex Essentials software was the best fit for the Utility Department's inspection applications. Geocortex Essentials software enabled City staff to push the inspection applications to a new level of performance and reliability. Online connectivity, instant updates, User Interface Enhancements, Security, Tool & Feature Additions, and Instant Search capabilities are just some of the new features available with this new software. User interface enhancements introduces a clean new look and feel that puts the design focus on the Utility data. Tool and feature additions include major new tools and capabilities that increase its versatility and make possible more feature-rich, GIS-style applications. Instant search operations introduce a highly scalable and extremely fast indexed search engine that is enabled with this efficient and versatile software.	100 %
 GIS Server Engineering	Mgmt in Progress	11/30/20	11/30/20	Project complete 11/20. The new GIS server is installed and running faster, more efficiently, and more reliably than the original outdated GIS server. We are now running the 2-server approach for the GIS system. This system will create more and many more user-friendly web-based applications. Along with many years of stable and reliable service, this two-server deployment will enable us to make our sensitive data (especially our Utility data) accessible to web applications while keeping it safe on our secured City servers. It also makes it possible to create applications, and distribute applications from behind our City security to City staff.	100 %
 Real Property Web Map Editing Application Engineering	Mgmt in Progress	11/30/20	11/30/20	Project Complete 1/21. Created a web map editing application for the Real Property Manager. This application will make it much easier for the City owned properties to be updated and posted on several City web applications.	100 %
 "Where's My Inspector" Implementation Engineering	Mgmt in Progress	1/31/21	1/31/21	All necessary hardware and software currently in place. Inspection's Division to coordinate with IT and Building to have implemented by June 2021. No change as we're waiting to resume normal operation (hopefully by June 2021) before implementing.	50 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 Parks and Recreation Web Map Editing Application Engineering	Mgmt in Progress	3/31/21	3/31/21	The Parks and Recreation Editing Application is almost finished. We have completed the City basemap showing all the City facilities. The Site Map Editing application has been created on Arcgis Online and we have started testing the this application. We will be presenting the Site Plan Edit application to Parks and Recreation Staff in the next few weeks. After final adjustments this new application will go live.	85 %
 Utility Field Web Map Editing Application Engineering	Mgmt in Progress	9/30/21	9/30/21	Work on this project has not started. We will create a new GIS web application for the Utility field staff to record and transmit utility data corrections that will be edited by the GIS staff.	0 %
 Curb and Gutter GIS Database Engineering	Mgmt in Progress	9/30/21	12/31/21	This project has not been started. This project will create a Curb & Gutter GIS dataset for Public Works and Storm Water verifications and maintenance.	0 %
SP GOALS					
 Goal 6: Building Confidence in City Government					
 City Marketing Program Expansion Marketing	Policy	9/30/20	9/30/20	The initial analysis has been completed and strategies have been implemented. One marketing coordinator has been hired and another is to be hired Q2 2021. Once the second coordinator is hired this strategy will be completed. The second marketing coordinator has been hired and this strategy is now complete.	100 %
 Community Survey: Completion and Report Public Communications Office (PCO)	Mgmt	10/31/20	10/31/20	Survey delayed due to COVID-19.	0 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p>City Electronic Message Board City Manager's Office (CMO)</p>	Mgmt	12/31/20	12/31/20	<p>Staff has focused on design and installation of the marquees at Ali Cultural Arts Building, Community Park and Mitchell Moore Park. The message board/marquee was installed at the Ali building on December 3rd, 2019. The design is completed for the marquees at Community and Mitchell Moore Park. Staff is now in the permitting process for these two locations. Construction/installations projected to start in the 3rd quarter. Additionally, staff will select a design for the Cultural Center marquee in the fourth quarter. Staff is working with County staff in accordance with the Cultural Center grant agreement with the County. Staff is scheduling a meeting and site visit for the Isle location. Funding for Ali, Community Park and Mitchell Moore was appropriated in the FY2020 budget. Funding for the Isle Site will be recommended in the FY2021 budget. Funding for the Cultural Center will be negotiated with Broward County and appropriated in the FY2021 budget. Staff is developing a report for the commission based on the selected designs, locations and funding, which should be completed by 10/31/2020.</p> <p>Community Park- construction is completed. Staff anticipates the board will be operational in the 3rd quarter.</p> <p>Mitchell Moore-construction is completed. Staff waiting for delivery and installation of electronic components to program and operate the board.</p> <p>The Isle site location is yet to be determined, and will depend on planning timelines at the development site.</p>	70 %
 <p>Neighborhood Ambassador Program Community Redevelopment Agency</p>	Mgmt in Progress	9/30/21	9/30/21	<p>The marketing team continues to use the Ambassadors to get the word out about CRA initiatives by talking up the area by means of social media platforms. For example, they were utilized to push out information regarding the recent Love Always, Pompano Beach campaign by getting people to visit the website and patronize the businesses for special deals. The Ambassador program will be expanded upon once Covid restrictions begin to lift by doing in person, in the businesses type quarterly receptions.</p>	50 %
 <p>Fire Webpage: Overhaul Fire & EMS</p>	Mgmt in Progress	10/31/20	10/31/20	<p>Fire Webpage: Overhaul Spoke with Matt Janes (City Web Designer): will be updating current forms and forwarding to be included within City of Pompano Fire Rescue – Prevention webpage. All forms were uploaded and are currently online</p> <p>Inspector Galloway will be coordinating a department wide email asking for ideas and thoughts on the operations section of the overhaul. EMS meeting will follow shortly thereafter.</p>	50 %