

# FY 2020-2025-2035 Strategic Plan Strategies - FY 2021 Q3 Progress Report

City of Pompano Beach

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
<span style="color: #4F81BD;">■</span> <b>Goal 1: Preferred Place to Live</b>					
 <b>(ARCHIVE) Homeless City Strategy and Actions</b> 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 %
 <b>Bounce House Policy</b> Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Policy created. Waiting on Commission review of ordinance changes of Chapter 98 prohibited acts. Review should happen next month.	60 %
 <b>Charter School Development</b> City Manager's Office (CMO)	Policy - Top	8/31/22	8/31/22	In June 2021, the City Commission authorized staff to close on the purchase contract for a school site.	50 %
 <b>Crime Reduction Action Plan: Next Steps</b> 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 %
 <b>Entrance Beautification and Lighting Enhancements</b> Engineering	Policy - Top	10/31/20	10/31/20	We are developing conceptual renderings of sign theme through Denis McDonald (artist). Also securing location of initial entry sign location site. Once design is finalized, team will secure contractor to commence manufacturing of signs (6 smaller signs throughout city), and 1 large "grand" entrance sign.	15 %
 <b>G.O. Bond Projects: Implementation</b> Capital Improvements and Innovation	Mgmt - Top	9/30/21	12/31/24	There have recently been some very minor delays due to heavy rain and weather conditions, but project deadlines are still expected to be met. 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 %
 <b>Neighborhood Blight Reduction Action Plan</b> Solid Waste	Policy - High	11/30/20	11/30/20	This program goes hand in hand with the Clean Streets initiative. Cameras and signage continue to be placed and relocated in areas that would benefit. Adopt-A-Street program continues to be promoted to the residents.	75 %
 <b>Ride Share Provider</b> Parking	Mgmt in Progress	2/28/21	2/28/21	Circuit Micro-Transit Program is operational as of May 1, 2021	100 %
 <b>The Backyard Old Town Pompano Beach</b> Community Redevelopment Agency	Mgmt - Top	4/30/21	9/1/21	Contractor, Civil Engineer and Architect are addressing final comments for issuance of permit. Ground breaking is being scheduled for last week of July 2021.	50 %

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 (ARCHIVE) Volunteer Program: Usher Upgrade Human Resources	Mgmt in Progress	2/1/21	1/31/21	On hold – no in person ushers needed due to building closure. <b>(In subsequent quarters, reporting will be provided under the under the "Volunteer Program for Cultural Arts: Development" strategy in the Strategic Plan 2019-2020 and Action Agenda 2019-2020).</b>	0 %
 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 %
 Alcohol Policy Parks & Recreation	Mgmt in Progress	10/31/20	10/31/20	Alcohol policy created. Currently reviewing and finalizing within Parks Dept. Working with Legal on this.	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	The Golf Master plan is on hold for the near future. We are unable to finish the Master plan due to the Airparks Master Plan. The Airparks Master Plan will determine what our Master Plan will be.	50 %
 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:  <a href="https://www.pompanobeacharts.org/programs/green-market-pompano-beach">https://www.pompanobeacharts.org/programs/green-market-pompano-beach</a>	100 %
 Grisham Properties: RFP Community Redevelopment Agency	Mgmt - High	12/31/20	10/31/21	Request for Proposal has been submitted to Purchasing for issuance. Anticipated to be issued by mid July for 90 days.	10 %
 Immobilization Program: Implementation Parking	Mgmt in Progress	10/31/20	10/31/20	Approved by commission in May 2021. Deployment is pending amnesty program allowing those with 3 or more citations to pay prior to deployment. Late fee will be removed during this time. Deployment of Barnacle will begin on August 10, 2021.	90 %
 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 %

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 <b>Trolley Plan for Intra-City Service: Micro Mobility</b> City Manager's Office (CMO)	Policy - High	12/31/20	4/30/21	<p>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.</p> <p>Service began in April. Circuit reports that Pompano Beach has been the most successful launch for this service among the regional cities. Ridership is high and marketing/sponsorship is growing. Full report to come in the fourth quarter.</p>	95 %
 <b>11 NE 1st Street: Renovation and Tenant Attraction: Direction</b> Community Redevelopment Agency	Mgmt - High	1/31/21	9/30/21	<p>Architectural design presented and budget approved at the June 20, 2021 CRA Board meeting. Construction bid issuance by end of FY2021.</p>	100 %
 <b>Golf Audubon Certification</b> Golf	Mgmt in Progress	12/31/21	12/31/21	<p>The Audubon Certification will be a part of the next RFP for golf course maintenance. The next RFP will be fall of 2023.</p>	10 %
 <b>Local Affordable Housing Revolving Loan Program</b> Housing & Urban Improvement (OHUI)	Mgmt in Progress	9/30/21	9/30/21	<p>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.</p>	70 %
 <b>Old Town Untapped Event: Transfer to City of Pompano Beach</b> Cultural Affairs	Mgmt in Progress	12/31/20	12/31/20	<p>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.</p>	100 %
 <b>Panhandling Ordinance</b> City Manager's Office (CMO)	Policy - High	6/30/20	6/30/20	<p>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 pedestrian solicitation activity on City streets and sidewalks to ensure the safety of pedestrian and motorists.</p>	100 %

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 <b>Real Time Crime Center</b> 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 %
 <b>Strategic Property Acquisition: Direction and Funding</b> Real Property	Mgmt - High	9/30/21	9/30/21	<p><b><u>CRA ACQUISITIONS:</u></b></p> <p>ECRA – Closed on Chamber of Commerce building at 2200 E Atlantic Blvd. April 7, 2021. Structure has been demolished. In negotiations with two (2) other property owners for purchase of property in ECRA.</p> <p>NWCRA – Under contract to purchase 337 NW 4<sup>th</sup> Street. Negotiating with two (2) other property owners for purchase of properties in DPOD.</p> <p><b><u>CITY ACQUISITIONS:</u></b></p> <p>Closed on Cypress Nook property at 201-203 E McNab Road June 7, 2021. Under contract for purchase of 142 SE 14<sup>th</sup> Street. Both properties are for McNab Road G.O. Bond project.</p> <p>Under contract to purchase Christ Church United Methodist properties for municipal Charter School. Approved by City Commission June 1, 2021.</p>	75 %
 <b>Teen Population Programming: Additional</b> Parks & Recreation	Mgmt in Progress	12/31/20	12/31/20	Constantly in progress. Currently have two summer camps that teens have access to.	66 %
 <b>(ARCHIVE) Pier Development P-3 Event Spaces</b> 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 %
 <b>All Inclusive Playground/Outdoor Fitness Equipment</b> 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, permits have been acquired, and contractor is scheduling install. Expect to Start July 15th and complete September 15, 2021.	35 %
 <b>Annie Gillis Park Improvements: Groundbreaking, Construction</b> Capital Improvements and Innovation	Major Projects	5/31/21	5/31/21	Design is complete. Final plans are in permitting awaiting Building Department approval.	5 %

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 <b>CDBG Revolving Loan Program (10)</b> 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 %
 <b>Cultural Arts Center Policies and Procedures</b> Internal Audit	Mgmt in Progress	1/31/21	9/30/21	Item postponed, yet to be started.	0 %
 <b>Cultural Center Program Expansion: Program a Month</b> Cultural Affairs	Mgmt in Progress	9/30/21	9/30/21	With the reopening of City facilities on June 14, 2021, visual art exhibits located throughout the Pompano Beach Cultural Center are now open to the public for viewing. Two (2) new exhibitions and one (1) in-venue youth theater program were added during this reporting period.	65 %
 <b>Park Restroom Improvements</b> Parks & Recreation	Major Projects	12/31/20	12/31/20	Both the Golf Course and Community park bathroom projects are completed. The Kester park bathroom project is linked in with the Go Bond project.	78 %
 <b>Protect Safe Neighborhoods (Gun Safety Grant)</b> 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 were still waiting on a response from DOJ.	5 %
 <b>Beach Festival Development: Next Steps</b> City Manager's Office (CMO)	Mgmt - High	12/31/25	12/31/25	Staff continues to review/monitor regional and national festivals and discuss options with promoters of large-scale festivals and events.	15 %
 <b>Curb Appeal Annual Report</b> 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 %
 <b>Palms Course Putting Green: Re-Grass</b> Golf	Major Projects	7/31/20	7/31/20	Completed. This program turned out absolutely incredible.	100 %
 <b>State-of-the-Art Digital Arts and Media Center</b> 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 %
 <b>Fisher Family Pier: Opening</b> Public Communications Office (PCO)	Major Projects	7/31/20	7/31/20	Event postponed due to COVID-19. Tentatively planned for January, 2022.	0 %
 <b>Litter Control Initiative</b> 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 %
 <b>McNab House: Relocation</b> 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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 <b>Municipal Cemetery Improvements: Fencing</b> 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 when Broward County awards contract. Expect to start August 1st and complete Not later August 31, 2021.	80 %
 <b>Palm Aire Community Main Entryway Beautification Sign</b> Facility Maintenance	Major Projects	12/31/20	12/31/21	The Condo Association has not made a final decision on the sketch for the sign. The management company will contact me with further details on the new sign.	25 %
 <b>(ARCHIVE) Community Cameras Policy and Program</b> 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 %
 <b>Asbestos Abatement and Demolition (3) (CRA Owned Properties)</b> 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 %
 <b>Habitat for Humanity Homes - Infill Housing (9) (Collier City)</b> Community Redevelopment Agency	Mgmt in Progress	12/31/22	12/31/22	Nothing to report at this time.	25 %
 <b>Minor Renovations: 731 MLK</b> Community Redevelopment Agency	Major Projects	12/31/20	12/31/20	Exterior painting completed.	100 %
 <b>Code Compliance: Repeat Offenders</b> 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 %
 <b>(ARCHIVE) Ride Share Ordinance: Adoption</b> 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 %
 <b>Integrated Ticketing System: Completion</b> 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. Since multiple platforms have expressed an interest in providing this service a RFI will be issued during the 4th quarter.	70 %

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 <b>McNab Park: Upgrade Design</b> Community Redevelopment Agency	Major Projects	12/31/23	12/31/23	In conceptual design phase which has been completed with public input. Need a proposal from architect for next phases which include finalizing design/cost and construction.	20 %
 <b>19356 Dr Martin Luther King Jr Blvd Reconstruction</b> Capital Improvements and Innovation	Major Projects	7/31/21	9/30/21	<ul style="list-style-type: none"> <li>• Project is nearing completion as planned</li> <li>• Final turnover tasks in progress for signage, striping, paving, landscaping, irrigation</li> <li>• Punchlist walkthroughs currently being conducted</li> <li>• Final lift of hot asphalt pavement areas performed in July/ August</li> <li>• Thermoplastic striping applied to roadway</li> </ul>	98 %
 <b>CIP Projects (Non G.O. Bond): Projects and Funding</b> Engineering	Mgmt - High	3/31/21	3/31/21	Actively working on all CIP projects and establishing funding sources.	10 %
 <b>19363 Amphitheatre Seating Coverage</b> Capital Improvements and Innovation	Major Projects	2/28/21	10/31/21	<p>Crew started assembling the 3<sup>rd</sup> section of the canopy fabric, cables and hardware, installed the baseplate for the vertical V beam on the east side of the bleachers, laid out the canopy fabric and the main assembly cables along the center staircase on the bleachers down to the stage.</p> <p>Crew is installing brackets and bolts attaching the fabric to the main cables to be installed.</p> <p>Contractor Big Span continued the installations of the canopy and permanent tie-down cables and brackets to the V-beams.</p> <p>Crew formed and poured the concrete base around the baseplate for the radial trusses.</p> <p>Crew prepped and poured the sidewalk slabs, east staircase ramp and landing on both east and west sides of the entryway to the Amphitheater.</p> <p>Contractor received delivery of the baseplate for the number #8 vertical V beams to be installed on the east side of the amphitheater, first seven vertical V beams have been installed.</p> <p>Contractor installed temporary cables to hold the Vertical beams in place and to hoist the lateral braces that will be connected to the radial trusses.</p> <p>Big Span crew accidentally backed into one of the light poles east of the amphitheater and will restore the pole in the coming weeks.</p> <p>Crew constructed and poured the east staircase ramp and head wall.</p> <p>Crew completed welding steel plate on the west end of the vertical beam and will be prepping and painting the welding areas.</p>	97 %

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 <p><b>19364 Centennial Park Improvements (McDougal House)</b> Capital Improvements and Innovation</p>	Major Projects	12/31/21	12/31/21	<p>The general contractor, subcontractor, and crews have been working onsite, pouring the foundation footings.</p> <p>The contractor moved the holly tree, continued excavating and installing the forms and steelwork for the footers.</p> <p>The building foundation work was briefly paused for a week in August to review structural design details.</p>	67 %
 <p><b>19366 Kester Park Improvements Modernization</b> Capital Improvements and Innovation</p>	Major Projects	9/30/21	9/30/23	<p>Project is in final design this summer and CMAR is developing GMP pricing. This project remains on schedule.</p>	46 %
 <p><b>Pool/Aquatic Center - Pump House, Classroom/Rental Space: Construction</b> Engineering</p>	Major Projects	5/31/20	5/31/20	<p>The pool building is currently under construction. The building is dried in, roof complete, windows and doors installed. Pool equipment is being installed in the pump room over the next couple weeks. The pool building is complete and TCO issued. Final documents to be submitted for issuance of CO. This project is now completed.</p>	100 %

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 <p><b>19369 Senior Activity Center</b> Capital Improvements and Innovation</p>	Major Projects	9/30/21	3/14/22	<p>Crew prepped and poured the building floor and continue installing concrete blocks erecting the vertical walls, constructing the horizontal beams, installing steel reinforcement and formwork.</p> <p>The Plumbing contractor has completed the underground plumbing work, trenching and installing the PVC drains throughout the building sub floor.</p> <p>The shell contractor completed the backfilling, hand grading and compacting the building floor sub-base, installation of the plastic sheeting and wire mesh for the floor foundation.</p> <p>The electrical contractor continued installing electrical conduits along the sub-floor.</p> <p>The drainage contractor continued working on the south side of the lot, excavating for the catch basin and perforated pipes.</p> <p>Crew installed the stormwater drainage system on the north west side of the lot.</p> <p>The landscape contractor removed all the tree stumps and vegetations off site.</p> <p>The building pad has passed density test and inspection and the footings have been treated throughout with termite control pesticide.</p> <p>The survey crew has staked out the parking lot, installing grade stakes and elevation markings for the subgrade.</p> <p>The security camera system is still onsite, and gravel pad at both north and south entrances has been maintained by the general contractor.</p>	68 %
 <p><b>19377 Beach Lifeguard Stations Ocean Rescue HQ Renovations</b> Capital Improvements and Innovation</p>	Major Projects	9/30/21	3/31/22	<ul style="list-style-type: none"> <li>• The project plans remained in permitting</li> <li>• The delays due to deliberation over the flood area designation have been resolved and the project plans resumed</li> <li>• The team has coordinated with City building officials to utilize an innovative alternate helical pile technology to raise the building as required for compliance</li> <li>• The existing building will be gutted down to stem walls and a second floor added</li> </ul>	55 %
 <p><b>Street Lights Policy and Expansion Plan: Implementation</b> Capital Improvements and Innovation</p>	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 %

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SP GOALS					
 <b>Goal 2: Preferred Place to Do Business</b>					
 <b>Business Attraction and Development: Report</b> Economic Development	Mgmt in Progress	2/28/20	2/28/20	Just finished compiling/writing report and it was sent to Finance.	100 %
 <b>Parcel 'Y' Air Park Development</b> Public Works	Mgmt in Progress	5/31/20	5/31/20	<p>Negotiations for a lease agreement with Pompano Aviation for Parcel "Y" has stalled due to pending status of FDOT grant funds to construct access road and site utilities.</p> <p>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 have gone back to the FDOT and sought another grant in order to cover the increase. Expect to hear answer on FDOT status of grant funds by December 2021 which will drive terms for the lease for Parcel Y. The expected answer from FDOT on status of grant funds is delayed as we requested funds at end of FDOT FY (30 June) so request is being considered in FY22.</p>	15 %
 <b>Marine Industry Summit for NE Broward: Development</b> 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.</p> <p>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>	20 %

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 <b>Airport Master Plan: Update (Commission Adoption)</b> 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 fourth quarter (not later than July 27, 2021).	90 %
 <b>Innovation District: Developer and Agreement</b> Community Redevelopment Agency	Policy - Top	4/30/21	12/31/21	Request for Proposal withdrawn and will be reissued at a date yet to be determined.	10 %
 <b>Local Business Community Video</b> Economic Development	Mgmt in Progress	12/31/20	12/31/20	The video script has been finalized. The Marketing Department is working on setting up interviews with local CEOs.	35 %
 <b>Neighborhood Business Attraction in Northwest</b> Community Redevelopment Agency	Policy	10/31/20	3/30/21	Papamigos is in for renovation permitting. Wood & Wire is in for renovation permitting but construction on this location will not begin until The Backyard construction begins. No anticipated ground breaking dates for either at this time.	40 %
 <b>(ARCHIVE) Economic Development Council: Participation and Initiatives</b> 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 %
 <b>MLK Boulevard Reconstruction Project: Phase 3 (I-95 to Powerline)</b> Capital Improvements and Innovation	Major Projects	9/30/21	9/30/21	<p>Project broke ground in early June. Contractor is primarily focusing on tree trimming and site preparation ahead of excavating medians for new plantings as well as jack and bore of electrical equipment in support of new lighting fixtures.</p> <p>Demo operation for the removal of concrete median and curb and gutter on the EB and WB side of MLK from Station 128+40 to Station 168+00. Contractor also remove existing ground cover shrubs (Red tip Cocoplum) from Station 131+00 to Station 144+00.</p> <p>R&amp;Y Underground directional boring crew for lighting conduit installation from Station 145+00 to Station 153+16; and from Station 156+38 to Station 169+30.</p>	10 %

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 <b>Commuter Rail Station: Downtown and Live!</b> 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 plans to only have 1 station per each south Florida county (Broward, MD &amp; PB). The line to Orlando is significantly completed. A few cities SOUTH of the New River in Ft Lauderdale have proposed constructing local stations at their own expense (\$10-15M) to accommodate Brightline. The proposed commuter line concept will not extended north of the New River until a solution is chosen and constructed at the New River. SFRTA will ultimately manage the commuter line.</p> <p>All communications with Broward County Transit have indicated that Pompano Beach is a location of a future commuter line station; however, their maps had it positioned in the incorrect place. Pompano Beach has assembled a team to ensure the County has the proper location and information regarding the proper location going forward.</p>	30 %
 <b>Talent Pipeline Management: Development</b> Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/22	<p><b>Aviation:</b></p> <p>Continue to work on Aviation Talent Pipeline, but had to cancel the Pompano Beach Kids Aviation Day due to a spike in Covid-19 cases.</p> <p><b>Construction:</b></p> <p>Continue to work on an industry-led collaboration with education and community stakeholders to strategically expand this talent pipeline and attract talent to high-demand careers in the construction industry.</p>	30 %
 <b>Citywide Job Fair</b> Business and Workforce Initiatives	Mgmt in Progress	2/28/21	2/28/21	<p>The Job Placement Center held a successful Virtual Hiring Event for general laborer positions performing custodial and sanitation duties for those who have been laid off due to COVID-19 and other chronically unemployed individuals.</p> <p>Virtual Hiring Event for COVID-19 Layoffs</p> <p>Wednesday, April 7th</p> <p>12:00 p.m. - 2:00 p.m.</p> <p>Currently planning next Job Fair for early November 2021.</p>	80 %
 <b>State Qualified Targeted Industry Tracking</b> Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	<p>Incentive program sunset June 30, 2020. Closed-out discussions with the Greater Fort Lauderdale Alliance, Enterprise Florida and City's Economic Development Department.</p>	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Aviation Education and Workforce: Grants</b> Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Awaiting FAA Workforce Development grants program result and applying for other grants to help fund aviation program.	50 %
 <b>Prosperity Broward/Broward Up</b> Business and Workforce Initiatives	Mgmt in Progress	9/30/21	9/30/21	Partnering with Broward UP on free courses to help eligible residents find a good job, make more money, and get the skills needed to thrive in the workplace.  These short programs are designed to quickly upskill and retool eligible residents for the workforce.  Lean Six Sigma Yellow Belt  Microsoft Excel  Microsoft Excel with Data Analysis  Social Media Marketing  QuickBooks with Accounting Principles  Amazon Web Services Technical Essentials  Cybersecurity  Data Analysis Certificate  Essential Employability Soft Skills  Introduction to Project Management	75 %
 <b>Air Park Entrance Gate (Link to NE 10th Street) Projects</b> Public Works	Major Projects	10/31/20	10/31/20	This project is at 90% design and consultant is finalizing plans. We expect to have 100% plans by end of July and then pursue bids for construction.  Expect construction to be complete December 31, 2021.	60 %
SP GOALS					
 <b>Goal 3: Preferred Place to Visit</b>					
 <b>Cultural Arts Master Plan and Adoption</b> Cultural Affairs	Mgmt	9/30/20	6/30/21	Staff and consultant presented 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.	75 %
 <b>Live! Pompano Beach Development</b> 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 %
 <b>Lucky Fish Tiki Bar</b> Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Restaurant is open for business. Project is complete.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ <b>Tourism Video</b> Marketing	Mgmt in Progress	8/31/20	8/31/20	The Tourism video was completed in 2020 and is now on the City's Youtube page as well as playing in the tourism webpage.	100 %
✓ <b>Alvin Retail</b> Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	The store is open for business. This project is complete.	100 %
✓ <b>Burger Fi</b> Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Project is complete.	100 %
↓ <b>Tourism Development Strategy</b> City Manager's Office (CMO)	Policy	5/31/21	5/31/21	The Tourism Committee and consultant began the survey distribution throughout the region and are completing an asset analysis for the City. Monthly meetings continue with the Tourism Committee, consultant, and staff. The consultant continues one-on-one meetings /call with key community figures and stakeholders and will continue to do so over the next quarter.  Consultant visited the City and toured all points of interest during this quarter.  Presentation to the Commission is tentatively scheduled for early FY2022. (October/November).	70 %
✓ <b>Kilwins</b> Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Project is complete.	100 %
↓ <b>Cannoli Kitchen</b> Capital Improvements and Innovation	Major Projects	12/31/20	12/31/20	Project is 99% done. Awaiting TCO.	99 %
✓ <b>Hilton Hotel: Opening</b> Capital Improvements and Innovation	Major Projects	4/30/21	4/30/21	Project is complete.	100 %
↓ <b>R 3 Site Development</b> Capital Improvements and Innovation	Major Projects	3/31/22	3/31/22	The Developer processed plans for DRC approval.	5 %
✓ <b>Temporary Shared Parking Agreements with Private Sector: Development</b> 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 %
SP GOALS					
■ <b>Goal 4: Superior Capacity for growth through Quality, Sustainable Development</b>					
↓ <b>Marquis Apartments: Groundbreaking</b> 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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Water Reuse System: Public Outreach (Previously Adopted as: "Implement Ordinance for Mandatory Hook Up")</b> Utilities	Policy - High	3/31/21	9/30/21	After a survey a number of residents number were worried about the health and safety of the reuse water. The project scope for the time being has been changed to increase public outreach to educate the public on the safety of reuse.  New activities will be developed to work towards this goal.	25 %
 <b>Cut-Through Traffic Analysis and Direction Plan: Cresthaven</b> Engineering	Policy - High	4/30/21	4/30/21	Design team completed the initial report. Public meeting originally scheduled for July 2021 has been postponed. Meeting scheduled with Kimley-Horn week of July 19th to review report.	33 %
 <b>Water Supply Plan/Water Master Plan: Update</b> 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 %
 <b>(ARCHIVE) Planned Development Code: Revision</b> 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 %
 <b>Coral Highlands Remediation (3 Properties)</b> 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 %
 <b>Reuse Master Plan: Update</b> Utilities	Mgmt in Progress	10/31/20	10/31/20	Completed in December 2020.	100 %
 <b>"Applicability Related" Amendments: Revision</b> Development Services	Mgmt in Progress	9/30/20	9/30/20	On May 26 <sup>th</sup> 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 %
 <b>Chapter 98 Ordinance: Update</b> Parks & Recreation	Mgmt in Progress	1/31/21	1/31/21	Final changes being made internally. Should be on July 27th's agenda for Commission to review.	70 %
 <b>(ARCHIVE) Palm Aire Future Well Sites: Protection</b> Utilities	Mgmt in Progress	12/31/20	12/31/20	This item is being cancelled as a duplicate of another strategy. <b>(In subsequent quarters, reporting will be provided under Wellfield Performance and Relocation Study in the Strategic Plan 2020- 2035 and Action Agenda 2020-2021).</b>	0 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
✓ <b>City Sustainability/Sea Level Rise/Community Resiliency Plan Development</b> 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 %
✓ <b>Broward Next Comprehensive Plan: Approval</b> 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 %
↑ <b>NW 3rd Avenue Streetscape (South of Copans Road)</b> 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 have been purchased, delivered, and are currently stored in City nursery. Crews will begin planting trees July 6th .  Expect complete July 29, 2021.	60 %
↓ <b>Wastewater Force Main Assessment</b> Utilities	Mgmt in Progress	1/31/21	1/31/24	No additional progress for this reporting quarter. Tentatively scheduled to begin FY/22	15 %
⊘ <b>(ARCHIVE) Gridics - Zoning Map Digitalization: Implementation</b> Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was not approved in the FY 2021 budget.	0 %
↑ <b>Wellfield Performance and Relocation Study</b> Utilities	Mgmt in Progress	4/30/24	11/21/24	Meeting was held to discuss the number of additional wells needed in eastern and western wellfields and proposed future western well siting locations. Several of the proposed sites on the golf course are concerning from a constructability stand point as they are in close proximity to residential dwellings along with the raw water main required to convey the water. Utilities staff identified several other sites without these concerns and conducted sites visits. This information has been forwarded to consultant for evaluation.	14 %
✓ <b>Greenhouse Gas Inventory: Report</b> Development Services	Mgmt in Progress	9/30/21	9/30/21	The City Commission accepted the Report and Recommendations by Resolution on April 27, 2021. The Florida Department of Economic Opportunity has provided full reimbursement of the project through a grant and all tasks associated with this project and grant agreement are complete.	100 %
✓ <b>New Deep Well</b> Utilities	Major Projects	6/30/20	6/30/20	Operational October 2020	100 %
↑ <b>Oceanside Site Master Developer: Direction</b> City Manager's Office (CMO)	Mgmt - Top	12/31/23	12/31/23	Negotiations are underway with the Master Developer. A term sheet was approved by the City Commission in May 2021. Development Agreement expected to go to the City Commission in fall 2021.	62 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Stormwater Design</b> Engineering	Major Projects	3/31/20	3/31/20	Various stormwater projects are currently under design and/or in various phases of bidding, contract execution, permitting, and construction. Will continue like efforts moving forward.	50 %
 <b>Water Treatment Plant Electrical System Rehabilitation</b> Utilities	Major Projects	10/25/24	12/31/24	Consultant research concluded that relocation of power transfer switch gear to Dewatering Building is an ideal location and is incorporating this change into Electrical Master Plan Update.	17 %
 <b>Stormwater: SW 2nd Street Construction</b> Engineering	Major Projects	12/31/20	12/31/20	Design is 100% complete. Project is currently being advertised for construction. SRF funded.	50 %
 <b>Annual Reuse Water Main Project</b> Utilities	Major Projects	9/30/21	9/30/21	<b>Lighthouse Point Phase III Reclaimed Water Main Project:</b> System regulatory certification has been on-going with Broward County. We have finally reached an understanding and now working towards final system certification. The reclaimed water system installation for phase III is complete. Final site restoration is complete.  <b>Hillsboro Harbor Reclaimed Water Main Project:</b> Reclaimed water main installation to include system pressure testing along NE 23 <sup>rd</sup> Place adjacent to NE 24 <sup>th</sup> Street is complete. Staff is completing roadway restoration and prepping for asphalt trench pavement. Project outlook will be to commence utility installation along NE 23 <sup>rd</sup> Court adjacent to NE 26 <sup>th</sup> Avenue.	42 %
 <b>Annual Wastewater Collection System: Pipeline</b> 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 18,460 feet of pipe ranging from 8 to 18 inches in diameter. Released additional lining to be completed. Insituform has started their pre-CCTV inspection.	90 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>19355 Dixie Hwy Improvements</b> Capital Improvements and Innovation	Major Projects	9/30/21	6/28/24	<ul style="list-style-type: none"> <li>Excavations between driveways along East side of Northbound Dixie Highway have been completed between McNab and 919 S Dixie Hwy (East)</li> <li>Continuing irrigation installations along East side of Northbound Dixie</li> <li>Superintendents on site observing work and MOT</li> <li>Left lane closed along Southbound Dixie Highway during continuation of excavations and planting soil installations inside of bulb-outs</li> <li>Initiated installations of street light lamps on new light poles along Southbound Dixie Highway</li> <li>Street light lamp installations have reached as far South as 700 S Dixie Hwy</li> <li>Continuing conduit installations via directional borings along Southbound Dixie Highway</li> <li>Utilities located and marked ahead of borings and excavations</li> <li>Excavating for drill and conduit entry points at intersection of S Dixie Highway and SW 6<sup>th</sup> Street</li> <li>Current borings will run parallel to SW 6<sup>th</sup> across Southbound Dixie</li> </ul>	68 %
 <b>All Hazards Emergency Plan: Standardization across Departments</b> Fire & EMS	Mgmt in Progress	10/31/20	10/31/20	<p>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.</p>	100 %
 <b>Annual Manhole Rehabilitation</b> Utilities	Major Projects	9/30/21	9/30/21	Our contractor has completed approximately 60% of the manholes that has been released.	55 %
 <b>Annual Street Re-paving Projects</b> Public Works	Major Projects	9/30/21	9/30/21	Paving for FY21 has been delayed as a new contract had to be procured. The project is currently out for bid and closes July 20. Expect to award contract and begin paving per Mid August.	15 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Annual Water Main Replacement</b> Utilities	Major Projects	9/30/21	9/30/21	<p><b>Sunset Lane Dead-End Water Main Looping:</b> Phase I of the water main installation to include hydrant placement has commenced along Sunset Lane and Palm Club. The main has been pressure tested and chlorinated for bacteriological testing and system integrity preserving. Phase II/final water main installation and clearance will conclude once the wastewater system for Palm Club is complete.</p> <p><b>NE 26<sup>th</sup> Ter. / Avalon Garden Estates Water Main Upgrade:</b> No change in status as yet. Final design and regulatory permitting is complete. Public advertising to bid the work is being coordinated with Purchasing.</p>	38 %
 <b>Annual Stormwater Backflow Valves</b> Utilities	Major Projects	9/30/21	9/30/21	The new backflow valves ordered for FY 21 are about 75% complete with Installation. The few remaining valves are scheduled to be completed by the end of August 2021.	85 %
 <b>Annual Stormwater Pipelining</b> Utilities	Major Projects	9/30/21	9/30/21	Approx. 60% of the pipes scheduled for lining for FY 21 have been completed. The remaining pipes are scheduled to be completed by mid August.	70 %
 <b>Annual Stormwater Cleaning: Atlantic and Dixie</b> Utilities	Major Projects	9/30/21	9/30/21	The contractor continues to flush, vacuum and televise the pipes on Dixie Hwy and Atlantic Blvd. Approx. 85% of S. Dixie Highway between Atlantic Blvd and SW 6th Street has been completed. The contractors also recently completed N Dixie Hwy between Atlantic Blvd and NW 5th St and Atlantic Blvd between Dixie Hwy and NW 6th Ave.	70 %
 <b>Seawall Comprehensive Improvement Analysis and Plan with Funding</b> 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 %
 <b>Water Treatment Building Hardening: Construction</b> Utilities	Major Projects	12/31/24	1/1/25	Purchasing completed incorporation of bid specifications into their bid documents and advertised solicitation.	16 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Mobile Maps System Replacement</b> 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 %
 <b>Reuse Storage Tank: NE 3rd Avenue Land Acquisition</b> Real Property	Major Projects	12/31/20	12/31/20	<p><u>Utilities Reuse tanks</u></p> <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. Conceptual site plan can be approved by Televac 5/12/2021. Planning and Zoning did courtesy review and their comments were provided to the architect for revisions 6/21/2021.</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 %
 <b>2020 Broward County West and East Wellfield Aerial Map</b> 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 %
 <b>Stormwater Projects</b> Engineering	Major Projects	1/31/21	1/31/21	Design underway for various storm water projects, which are prioritized according to the 2013 Stormwater Master Plan.	50 %
 <b>Hillsboro Inlet Turbidity Evaluation</b> Engineering	Mgmt in Progress	4/30/23	4/30/23	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.	25 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Stormwater Gateway Drive: Design/Construction</b> Engineering	Major Projects	1/31/21	1/31/21	Design is 100% complete. Project has been advertised and currently in for permitting prior to construction commencing.	50 %
 <b>GIS Arc GIS Online</b> Engineering	Mgmt in Progress	12/31/20	12/31/20	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.	100 %
 <b>Inter-Utility Water Connection Agreement</b> Utilities	Major Projects	3/31/21	3/31/21	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.	100 %
 <b>Non-Sewer Area C: Design/Construction</b> Engineering	Major Projects	6/30/21	6/30/21	Awaiting funding source prior to finalizing design. Design is at 70% complete. Continue efforts with design, SRF funding will facilitate construction efforts and is being pursued at this time .	50 %
 <b>Stormwater Kendall Lake Neighborhood: Construction</b> Engineering	Major Projects	9/30/21	9/30/21	Design is complete. This project is currently being advertised for construction. Funding source is SRF.	50 %
 <b>Water Treatment Plant</b> 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 %
 <b>(ARCHIVE) Reuse Distribution System Expansion</b> Utilities	Major Projects	12/31/23	1/31/23	This item is being cancelled as a duplicate. <b>(Moving forward all reporting will be done in the "Annual Reuse Water Main Project" strategy).</b>	0 %
SP GOALS					
 <b>Goal 5: Quality and Affordable City Services</b>					
 <b>Board/Committees Agenda Conversion</b> 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 %
 <b>City Management Compensation Policy: Direction and Funding</b> 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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>ICMA Certification in Performance Management Award: Submittal</b> Performance Management	Mgmt in Progress	8/31/20	12/31/21	<p>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.</p> <p>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.</p> <p>The position requested was not selected for inclusion in the FY 22 Recommended Budget. However, on May 26th, 2021 the City was notified it receive Proficient and Outstanding scores in the following two categories, "Performance Measures" and "Unit Goals and Objectives" in the FY 20 Distinguished Budget Presentation Award from GFOA. ICMA Certification submittal is on hold until more department information can be obtained.</p>	5 %
 <b>Vendor Performance Tracking System: Development</b> 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. Nothing new to report for Q3.	25 %
 <b>(ARCHIVE) Printing/Mailing Outsource: Assessment</b> 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 %
 <b>Building Permit Fee Study and Text Amendment</b> 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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Contracts and Agreements Streamline</b> City Clerk's Office	Mgmt in Progress	8/31/20	8/31/20	<p>The implementation phase of Agiloft, the City's Contract Management Software has been completed. This software streamlines contract management workflow citywide. Users are able to enter contract requests by initiating the creation of assignments for the contract management team. With the implementation process now complete, staff is able to manage the entire contract life span, generate reports, collect metrics and monitor the approval of contracts from submission to final execution. Also, the software will notify staff of expiring contracts, and allow reports on expiring contracts to ensure timely renewals. In addition, we will be exploring opportunities to expand the use of Agiloft for contracts over \$75,000, real estate contracts and management of Certificate of Insurances related to contracts.</p>	100 %
 <b>Performance Management Webpage: Overhaul</b> Performance Management	Mgmt in Progress	9/30/20	9/30/21	<p>Preliminary modifications were made to the webpage. However, nothing new to report regarding the animated video or script development.</p> <p>A draft for the Strategic Plan process was provided to the Marketing Director, Marilyn Oliva, for review. On April 13th, Marilyn and I met to discuss the draft and potential next steps. It was determined that power point slides will be produced for each bullet point in the draft, then another review will take place.</p> <p>Nothing new to report for Q2, 2021.</p>	25 %
 <b>Solid Waste Collection Comprehensive Review</b> Solid Waste	Policy	9/30/20	9/30/21	<p>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.</p>	85 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete																																																																																																																																										
 <b>Building Customer Service Enhancements: Performance Audit, Report and Direction</b> 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;"><b>Satisfaction Score</b></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 &amp; 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;"><b>Satisfaction Score</b></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>96%</td><td>97%</td><td>98%</td><td></td></tr> <tr><td>Plumbing</td><td>96%</td><td>96%</td><td>100%</td><td>98%</td><td></td></tr> <tr><td>Electrical</td><td>92%</td><td>96%</td><td>96%</td><td>98%</td><td></td></tr> <tr><td>Mechanical</td><td>95%</td><td>94%</td><td>97%</td><td>97%</td><td></td></tr> <tr><td>Planning &amp; Zoning</td><td>80%</td><td>100%</td><td>100%</td><td>100%</td><td></td></tr> <tr><td>- Landscaping</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Planning &amp; Zoning - Building</td><td>N/A</td><td>N/A</td><td>100%</td><td>N/A</td><td></td></tr> <tr><td>Landscaping</td><td>60%</td><td>100%</td><td>60%</td><td>60%</td><td></td></tr> <tr><td>Fire</td><td>96%</td><td>93%</td><td>95%</td><td>100%</td><td></td></tr> <tr><td>Building</td><td>94%</td><td>97%</td><td>98%</td><td>98%</td><td></td></tr> <tr><td>Engineering</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td></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>	Admin #10 <small>(N/A)</small>	Overall	93%	96%	97%	98%		Plumbing	96%	96%	100%	98%		Electrical	92%	96%	96%	98%		Mechanical	95%	94%	97%	97%		Planning & Zoning	80%	100%	100%	100%		- Landscaping						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 %
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 <b>Bulk Solid Waste Pick Up</b> Solid Waste	Mgmt - High	8/31/20	7/31/21	<p>BSO, Code Compliance and City Solid Waste Services staff performed Clean Streets events in the NW and Collier City areas. Focusing on the Fairview/Avondale areas next.</p>	75 %																																																																																																																																										

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>City Fee Structure: Update</b> 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 %
 <b>General Services Evaluation Survey</b> 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 %
 <b>Marketing Department Cost Center</b> 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 %
 <b>Open Gov Project: Performance Measures and Dashboard Creation</b> 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> <p>Working on coordinating Q1/Q2 performance review sessions, for August/September/October, with remaining 16 Dept./functions. The purpose of the performance review session is to guide the development of SMART Goals and relevant metrics, familiarize staff with the usage of ClearPoint in defining, tracking, reporting, and conducting analysis on metrics and strategies, lead the evolution of performance management strategy development, and facilitate data driven reviews to advance problem solving.</p>	75 %
 <b>Public Records Request Administrative Policy</b> City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	No activity transpired during Quarter 3 of FY 2021 for this action item. However, staff anticipates to commence with this item before the end of calendar year 2022.	0 %
 <b>Service Animals Training</b> 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
 <b>Smart City Action Plan</b> Capital Improvements and Innovation	Policy	6/30/21	6/30/21	Plan is in progress.	30 %
 <b>Candidate Campaign Treasurer's Report: Electronic Filing</b> City Clerk's Office	Mgmt in Progress	12/31/20	12/31/20	During the 3 <sup>rd</sup> Qtr. of 2021, the City Clerk's office met with the City's Information Technology Department and Public Communications Department to discuss establishing access of the software online and other related matters. Therefore, we anticipate to go-live before the end of fiscal year 2021.	75 %
 <b>City Website: Upgrade</b> Public Communications Office (PCO)	Policy - Top	12/31/20	12/31/20	Design phase has been fully completed and content migration is ongoing. Projected to launch next quarter.	85 %
 <b>Municipal Services Complex Master Plan</b> Solid Waste	Mgmt	10/31/20	10/31/20	Initial plan has been received. Working with City management to determine plan moving forward.	100 %
 <b>Smart Sheet Software Launch</b> Marketing	Mgmt in Progress	7/31/20	7/31/20	Smartsheet is now actively being used to manage various department projects.	100 %
 <b>Sterling Explorer Program</b> Performance Management	Mgmt in Progress	1/31/21	9/30/21	<p>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.</p> <p>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.</p> <p>Dione Geiger, President of the Florida Sterling Council, provided Greg Harrison with the City's Sterling Explorer Program assessment feedback report on May 4th, 2021. Moreover, the City of Pompano Beach was recognized at the 29th Annual Florida Sterling Conference held on June 2-4, 2021 for their participation in the Sterling Explorer Program. I'm currently working with the General Services Dept. on procuring the services of Quiet Excellence for post assessment work.</p>	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Wellness Training Coach</b> 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 %
 <b>Annual Internal Audit Report</b> 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 %
 <b>BSO Radio System Replacement (Broward County)</b> 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 %
 <b>Citywide Revenue Manual: Completion</b> Budget	Mgmt in Progress	10/31/20	10/1/21	The manual is on progress and currently waiting on feedback.	95 %
 <b>Fire Station 52 Land Acquisition (G.O. Bond)</b> Real Property	Mgmt in Progress	12/31/20	12/31/20	Closed on purchase of the Regions Bank property September 2020.	100 %
 <b>Interactive Voice Response: Software/Customer Service Call Center</b> 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 %
 <b>Internship Program</b> Human Resources	Mgmt in Progress	12/31/20	12/31/20	The program ended successfully on June 30, 2021.	100 %
 <b>Public Records Request / Lobbyist Registration: Electronic Payment</b> City Clerk's Office	Mgmt in Progress	3/31/21	3/31/21	We have been in ongoing negotiations with JustFOIA to establish a mutual agreeable Contract during the 3rd Qtr. of 2021. We anticipate to have a Contract for the City Commission's consideration before the end of fiscal year 2021.	60 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>CAAS on Site Visit: Preparation</b> 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 %
 <b>City Records Imaging: Direction and Funding</b> City Clerk's Office	Mgmt in Progress	12/31/22	12/31/22	No activity transpired during Quarter 3 of FY 2021 for this action item. However, staff anticipates to commence with this item before the end of calendar year 2022.	0 %
 <b>Federal and State Grants Audit</b> 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 %
 <b>Financial Literacy Program</b> Budget	Mgmt in Progress	9/30/21	9/30/21	The project continues to be postponed at the moment.	0 %
 <b>Old Library Property Surplus</b> 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. Two bids received. City Commission awarded to 7 <sup>th</sup> Avenue Properties, LLC on June 8, 2021 as highest and best bid of \$750,000 to purchase the property to construct a mixed use project. Contract signed by buyer and routed for City execution 6/30/2021.	75 %
 <b>Summer Youth Employment Programs</b> Human Resources	Mgmt in Progress	5/31/21	5/31/21	Program has begun. We successful acquired the targeted amount of student participants for the program. Program is scheduled to end in August.	75 %
 <b>"Stop the Trash...TALK!" Expansion</b> 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 %
 <b>Electronic On Boarding Process: Revamp</b> Human Resources	Mgmt in Progress	5/31/21	5/31/21	During City Hall's closure due to COVID-19 we were able to continue the onboarding process efficiently with the electronic version. This allowed new employees to remotely fill out the required documents for onboarding (I-9, W4, direct deposit, etc.) only to arrive at our office to finalize the forms with sensitive information (social security numbers, bank accounts, and signatures). This reduced our processing time by 30 minutes per employee. We will continue to monitor the process and add new technology as it becomes available and staff is trained in its functions.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Internal Departmental Survey Budget</b>	Mgmt in Progress	1/31/21	1/31/22	The project is currently on hold.	5 %
 <b>Long-Term Debt Compliance: Review Internal Audit</b>	Mgmt in Progress	8/31/20	9/30/21	Completed and report issued.	100 %
 <b>Mail Chimp Accounts Consolidation Marketing</b>	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 %
 <b>(ARCHIVE) Yearly Progress Report: Funding Marketing</b>	Mgmt in Progress	12/31/20	12/31/20	Marilyn has requested the strategy be cancelled due to: <ul style="list-style-type: none"> <li>• Much of this initiative "Place to Do Business" and "Place to Live" is already covered under the PIO initiative (Sandra King) - Survey/Research.</li> <li>• The "Place to Visit" portion of the research will not be added due to Covid-19.</li> </ul>	0 %
 <b>Cultural Affairs Department Revenue Reconciliation Internal Audit</b>	Mgmt in Progress	1/31/21	9/30/21	Item was postponed and has not yet been started.	0 %
 <b>Hazardous Material – Emergency Response Solid Waste</b>	Mgmt in Progress	1/31/21	6/30/21	City continues to provide residents an outlet for household hazardous waste materials. Nine area cities are in the consortium which allows Pompano Beach residents a monthly outlet to dispose of hazardous materials.	100 %
 <b>Long-Term Tax Base Growth Model (Based on Private Sector Development Projects) Budget</b>	Mgmt in Progress	3/31/21	3/31/21	The project is currently on hold.	0 %
 <b>Online Employee Performance Evaluation System Human Resources</b>	Mgmt in Progress	12/31/21	12/31/21	City Hall recently has reopened. We will pursue expansion of the program once the department is fully staffed. This will allow us to gather and review information.	25 %
 <b>Parks and Recreation Fees Parks &amp; Recreation</b>	Mgmt in Progress	12/31/20	12/31/20	Fee study completed.	90 %
 <b>Public Safety Station Alerting System Replacement Fire &amp; EMS</b>	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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Recovered Materials Haulers Registration Program: Implementation</b> Solid Waste	Mgmt in Progress	1/31/21	1/31/21	This program has been put on hold until further notice.	50 %
 <b>RecTrac/WebTrac 3.1 Software Migration</b> Parks & Recreation	Mgmt in Progress	3/31/21	3/31/21	Policies are currently being created and set in place. Online trainings are available for staff to practice. Migration is scheduled to take place at the end of August.	75 %
 <b>Windows 7 Replacement</b> 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 %
 <b>BSO Substation: Northwest</b> 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 %
 <b>Container Update</b> Solid Waste	Mgmt in Progress	12/31/23	12/31/23	All residents have new containers for solid waste and recyclable items.	100 %
 <b>Naviline ERP System: Upgrade</b> 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 %
 <b>State Legislative Agenda and Advocacy</b> City Manager's Office (CMO)	Policy	11/30/20	1/12/21	Staff continues to monitor final session reports from lobbyists and the League, and will analyze bill impact with the appropriate departments.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p><b>2020 Census: Complete Count</b> Development Services</p>	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 &amp; 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 &amp; 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 &amp; 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 %
 <p><b>Analytics Now Data Querying Software</b> Information Technologies</p>	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.</p> <p>We have scheduled on-site training for this software on last two weeks in July 2021.</p>	75 %
 <p><b>CRA Office Relocation</b> Community Redevelopment Agency</p>	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
 <b>Click 2 Gov Online Payment Credit Card System Replacement</b> 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 Jun-21 / FY21-Q3.</p>	25 %
 <b>Fire Prevention Fees: Update</b> Fire & EMS	Mgmt in Progress	9/30/20	9/30/20	Fee schedule was adopted by commission. Ordinance will be adopted on or before October 1 ,2021	90 %
 <b>Urban Forestry Webpage</b> Development Services	Mgmt in Progress	9/30/20	9/30/20	Must provide Webmaster with new Blos' and info to update page completely. Have been adding web links to the webpage throughout the year	50 %
 <b>Building Inspection Webpage</b> Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>Various forms updated to meet new code requirements.</p> <p>Major changes pending the launch of the new Pompano Beach website within the next month or so.</p>	15 %
 <b>Mobile Field Work Orders Training</b> Information Technologies	Mgmt in Progress	9/30/20	9/30/20	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.	100 %
 <b>36 Cellphones Replacement</b> Information Technologies	Mgmt in Progress	10/31/20	10/31/20	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.	100 %
 <b>9-1-1 Communications Services</b> Fire & EMS	Policy	1/31/21	1/31/21	All portable and mobile units have successfully migrated over to the new digital (P25) platform.	75 %
 <b>ePlan Process: Upgrade</b> Building Inspections	Mgmt in Progress	9/30/20	9/30/20	<p>ProjectDox (ePlan) successfully upgraded to version 9.2. Multiple bug fixes deployed to fix performance issues and quality of life improvements.</p> <p>New workflow engine (ProjectFlow) preparing to enter Beta testing this month with real projects.</p>	75 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <p><b>Strategic Plan: 2020 – 2025 – 2035: Update</b> City Manager's Office (CMO)</p>	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> <p>City Commission approved the updated 2021-2026 Strategic Plan and 2021-2022 Action Agenda on April 27th.</p>	100 %
 <p><b>Change of Use Process: Overhaul</b> Building Inspections</p>	Mgmt in Progress	12/31/20	12/31/20	<ol style="list-style-type: none"> <li>1. Analysis of Customer Satisfaction surveys through May '21 have been compiled and used to track cycle time efficiency and service recovery incident opportunities.</li> <li>2. Even with a 3-fold increase in monthly applications, Cycle Times have been reduced from 19 days to 10 days and overall customer satisfaction has improved from 80% to 94%.</li> <li>3. Service recovery incidents have reduced from 9 to 1.</li> <li>4. Percent Defective, (Late: Worse Case-Best Case) has reduced from 52%/36% to 18%/4%.</li> <li>5. Process improvement map has been developed using staff and customer satisfaction surveys to identify improvement opportunities.</li> <li>6. Development and initiation of additional software applications to better monitor, review and track these applications are in the final stages of Implementation.</li> </ol>	80 %
 <p><b>Voice and Internet Provider: AT&amp;T Services</b> Information Technologies</p>	Mgmt in Progress	1/31/21	1/31/21	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.	100 %
 <p><b>Comprehensive Emergency Operations Plan: Update</b> Fire &amp; EMS</p>	Mgmt in Progress	10/31/20	10/31/20	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.	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Fix Assets System to Version 2: Upgrade</b> 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 August 2021.	50 %
 <b>Permitting Process Improvements</b> Building Inspections	Mgmt in Progress	1/31/21	1/31/21	On-going process still in implementation phase.  With City Hall open for business and staff back in office, planning has commenced to develop SAG's previously stated in Q2 reporting.	50 %
 <b>Electronic Signature Policy</b> Development Services	Mgmt in Progress	3/31/21	3/31/21	A policy was adopted. Electronic signatures are now accepted.	100 %
 <b>Fire Department Inventory System</b> Fire & EMS	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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>HTML5 Program for Intranet Use</b> Information Technologies	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.</p> <p>Jun-21 / FY21-Q3 We are currently making enhancements to the Where is My Inspector program.</p>	95 %
 <b>Community Emergency Response Team Training Enhancement</b> Fire & EMS	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 %
 <b>Zoning Index Card File</b> Development Services	Mgmt in Progress	4/30/21	8/31/21	<p>Internal efforts to scan Planning &amp; 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. However, due to understaffing, this item has been placed on hold temporarily.</p>	47 %
 <b>Customer Relationship Management (CRM)</b> Marketing	Mgmt in Progress	9/30/21	9/30/21	<p>The implementation partner has been signed to a contract (SkyPlanner) and has started work. ETA on completed execution of Salesforce is October 2021.</p>	50 %
 <b>Fire Life Safety Public Education Program: Expansion</b> Fire & EMS	Mgmt in Progress	3/31/22	3/31/22	<p>PBFR has completed the interviews and will recommend an individual for hiring in July of 2021</p>	95 %
 <b>Legistar: P&amp;Z, AAC, DRC, ZBA</b> Development Services	Mgmt in Progress	9/30/21	9/30/21	<p>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.</p>	100 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Fire Accreditation: CFAI</b> 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. Performance charts being tabulated. Final review will be before the end of the month.	75 %
 <b>Video Security at City Hall</b> 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 %
 <b>Family Reunification/Family Assistance Center Plan: Development</b> Fire & EMS	Mgmt in Progress	3/31/21	3/31/21	Locations have been identified strategically throughout the City that can serve as Family Reunification/ Family Assistance Centers along with site maps.	100 %
 <b>Closest Unit Response Program: Implementation</b> Fire & EMS	Mgmt in Progress	12/31/21	12/31/21	Awaiting the "go ahead" from Broward County. Run cards are built out and anticipated call volume is accounted for. Alterations to run cards are anticipated once the system goes live.	75 %
 <b>Fire Administration/EOC Building</b> 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 %
 <b>Business Tax Receipts Electronic Processing System</b> 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. 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> <p>The e-forms and workflows are nearly complete (approximately 75% complete). The developers are implementing the latest round of corrections and amendments. During this period, Staff has been working with other departments to ensure that the implementation goes smoothly. In particular, Treasury (to collect the payments electronically), Building Inspections (to understand their needs to ensure that the Applicants submit information to perform a complete review), and Fire Inspections (to inquire about their process).</p>	70 %
 <b>Fire Stations: Design</b> 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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Public Safety Building (G.O. Bond)</b> 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 %
 <b>(ARCHIVE) Sustainability Webpage</b> Development Services	Mgmt in Progress	12/31/21	12/31/21	Funding was requested but was not budgeted for FY 2021.	0 %
 <b>(ARCHIVE) Zoning Support Staff: Funding</b> Development Services	Mgmt in Progress	9/30/21	9/30/21	Funding was requested but was not budgeted for FY 2021.	0 %
 <b>Stormwater Web Map Editing Application</b> 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 %
 <b>Emergency Management GIS System Overhaul</b> 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 %
 <b>Geo Cortex: Application for Utilities (3)</b> 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 more 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
✓ 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 August 2021.	50 %
↓ 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 this application. Parks and Recreation has asked for more Event Asset types, Event Route types, and Event Area types to be added to the web map. 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.	95 %
● 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 %

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
 <b>Community Survey: Completion and Report</b> Public Communications Office (PCO)	Mgmt	10/31/20	10/31/20	Survey on hold due to COVID-19.	0 %
 <b>City Electronic Message Board</b> City Manager's Office (CMO)	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 4th quarter.</p> <p>Mitchell Moore-construction is completed. Staff anticipates the board will be operational in the 4th quarter.</p> <p>The Isle site location is yet to be determined, and will depend on planning timelines at the development site.</p>	75 %
 <b>Neighborhood Ambassador Program</b> Community Redevelopment Agency	Mgmt in Progress	9/30/21	9/30/21	Neighborhood Ambassadors were involved in the Love Always Campaign Kindness Wall.	75 %
 <b>Fire Webpage: Overhaul</b> Fire & EMS	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 has started coordinating a department wide email asking for ideas and thoughts on the operations section of the overhaul. EMS meeting will follow shortly thereafter.</p>	75 %