








































FY 2023-2025 Strategic Plan Strategies - FY 2024 First Half Progress Report






FY23-25 Strategic Plan












Action Plans	Action Plan Progress	Percent Complete
SP GOAL		
 1.1 Improve overall customer satisfaction by 2% over the 2023 baseline by 2025.		
 1.1.2 Design and implement business owners / proprietors satisfaction process (Chris C.)	We have developed a number of questions to try and determine local business owners satisfaction. We are aiming for 5 to 7 questions on the survey.	50 %
 1.1.3 Design and implement visitor communication process by 2025 (Rita W.)	I have chosen Act-On as the E-mail Marketing Campaign (Communication Process) platform. Act-On integrates with our current Simpleview CMS system and will allow us to measure specific metrics for each newsletter. I have priced out the cost of adding this to our contract and included it in the FY25 budget.	67 %
SP GOAL		
 1.2 Improve Net Promoter Score (NPS) by 2025.		
 1.2.2 Business owners / proprietors Net Promoter Score (Chris C.)	<p>The NPS score can not be calculated until the survey has been completed and implemented. NPS, a simple way to gauge customer loyalty (it has other uses in gauging satisfaction and sentiment, but we'll save those for another day). It is typically based on <u>one</u> simple question: "How likely are you to recommend (product/service/brand/Pompano Beach, etc.) to a friend or colleague?"</p> <p>It is calculated by subtracting the <u>percentage (not the number)</u> of respondents who are "Detractors" (scores of 1 to 3 on a 5-point scale, or 1 to 6 on a 10-point scale) from the percentage of respondents who are "Promoters" (score of 5 on a 5-point scale, or 9 to 10 on a 10-point scale). Passive respondents are those in the middle (scores of 4, or 7-8). Passive respondents are ignored in the NPS calculation.</p>	0 %
 1.2.3 Establish visitor satisfaction survey (Rita W.)	<p>After researching several ways to present a visitor satisfaction survey, we decided to utilize Survey Monkey for it's cost-effective tools to survey and analyze data. A short survey was created after discussion with the Tourism Committee. A tablet was procured for the Visit Center to allow guests to take the survey in house. A survey link was placed on the Tourism Page of the City's website, and then on the home page of the new visitpompanobeach.com website. Additionally, vinyl sticker with QR codes leading to the survey were disbursed to our hotel partners and some beach restaurants who agreed to post the stickers at their locations.</p> <p>All results are posted on a dashboard, are monitored and shared with the Tourism Committee.</p>	100 %
SP GOAL		
 1.3 Improve overall participant satisfaction with City-sponsored events to greater than or equal to 75% by 2025.		
 1.3.1 Parks and Recreation events from 87% to 90% by 2025 (Mark B.)	All key tasks on this action plan have been completed/ implemented. We will continue to track and trend the satisfaction rate and attendance at our events.	90 %
 1.3.2 Design and implement Cultural Affairs survey approach (Ty T.)	In coordination with the marketing team, surveys are generated via Salesforce after the event has occurred as an automated email. The marketing department has also created survey posters to be placed on site. The surveys are event specific as the QR code is generated within Salesforce for each event for tracking purposes.	25 %







Action Plans	Acton Plan Progress	Percent Complete
 1.3.3 Job placement events to 75% by 2025 (Dahlia B.)	<p>On January 24, 2024, the Job Placement Center partnered with CareerSource Broward for a State of the Workforce career fair. The event was also joined by the Greater Fort Lauderdale Chamber of Commerce, Hollywood Chamber of Commerce, Pompano Beach Chamber of Commerce and Tamarac North Lauderdale Chamber of Commerce. This was an inaugural event and was held at the Broward County Convention Center.</p> <p>Job seeker orientation events are held every 2nd Thursday of the month to provide a setting to give informative information to job seekers and to engage one on one with City of Pompano Beach residents. An orientation event was held on January 11, 2024, February 8, 2024, and March 14, 2024, at the E. Pat Larkins Community Center. A total of 52 job seekers were in attendance for the orientations.</p>	50 %
SP GOAL		
 2.1 Reduce workforce-related accident rates greater than or equal to 10% by 2025.		
 2.1.1 Reduce vehicle accident rate 10% by 2025 (Cindy L.)	Analyze report obtained from the Fleet Services Department and calculated the auto accident rate.	50 %
 2.1.2 Reduce worker's compensation claims from 8.7% to 7% by 2025 (Cindy L.)	Analyze WC loss run for all indemnity and medical only claims and calculated WC accident rate.	50 %
SP GOAL		
 2.2 Improve workforce satisfaction with compensation, benefits, and services greater than or equal to 5% over 2023 baseline by 2025.		
 2.2.1 Improve knowledge about access to behavioral health resources (Nina T.)	<p>The Walk for Wellness, which was a roll out of the BHAP program, had 180 participants. In addition, a training by the 2nd Alarm Project for fire administration had 7 participants. Also, a Lunch & Learn hosted through Florida Blue, "There is no Health without Mental Health" had 34 participants. A training was offered to Department Heads, Managers and Supervisors on "Incivility in the Workplace" and over 100 employees took part in the training. Some departments and fire stations were visited with the goal of educating on BHAP. Eight employees sought mental health support services through the HR Coordinator.</p>	50 %
 2.2.3 Decrease vacancy rate from 10% to 9% by 2025 (Vincent M.)	<p>Analysis of our vacancy rates for this quarter continues in a positive trend as the vacancy rates have decreased from the previous quarter and are below our target number. We will continue to monitor and analyze the vacancy rates. Works needs to be done to analyze and implement exit interviews.</p>	15 %
 2.2.4 Design and implement a systematic approach to succession planning (Bobby B.)	Attended a succession planning seminar in Boynton Beach on March 16, 2023. Currently reviewing different succession plans.	15 %
 2.2.5 Design and implement an employee satisfaction survey (Bobby B.)	Developed and created a list of survey questions, which is currently being reviewed by management. Working on an agreement with an outside vendor to deploy and execute the employee satisfaction survey.	30 %
SP GOAL		
 3.1 Enhance local environmental quality.		


Action Plans	Acton Plan Progress	Percent Complete
<p> 3.1.1 Increase single-family residences using reuse (available purple pipe) water from 77% to 80% by 2025 (Nate W.)</p>	<ul style="list-style-type: none"> • May 1st, 2023 Received Broward County Integrated Water Resource Plan (IWRP) Funding Grant for reuse system design and permitting in the amount of \$35,755.00. • Tentative approval of FY2024 Alternative Water Supply Grant of \$500K from South Florida Water Management District. • September 2023 Reuse Coordinator hired / February 2024 Water/Reuse Construction Manager hired. • March 20th, 2024 Received Broward County Integrated Water Resource Plan (IWRP) Funding Grant in the amount of \$175,000.00. • April 1st, 2024 Contractor selection complete. • April 15th, 2024 Conducted Pre-construction Kick-Off meeting for the reuse system expansion w/ City staff, Design Engineer, Contractor and Lighthouse Point Public Works Director. • April 15th, 2024 Staging / material lay down area selected. • April 16th, 2024 Distributed public construction notices. • April 18th, 2024 Lighthouse Point right-of-way permit issued. • April 19th, 2024 Distributed public material staging area notices. 	30 %
<p> 3.1.2 Reduce greenhouse gas emissions by at least 10% from 2019 baseline by 2025 (Max W.)</p>	<p>The City is committed to reducing greenhouse gas emissions but does not currently track emissions data regularly. To address this, a comprehensive study will be required to establish a current baseline and monitor progress effectively. However, initial steps toward emission reduction are underway, particularly with the gradual conversion of the city's vehicle fleet to electric cars. This shift is expected to contribute significantly to lowering emissions over time.</p>	10 %
<p>SP GOAL</p> <p> 3.2 Convert light duty fleet from 0% to at least 5% EV (8 EVs) by 2025.</p>		
<p> 3.2.1 Convert light duty fleet from 0% to 5% EV (8 EVs) by 2025 (Rob M.)</p>	<p>No EVs added this quarter. A contract was signed to add 12 electric chargers at City Hall to support the EVs that will be assigned to Building Dept</p>	18 %
<p>SP GOAL</p> <p> 3.3 Reduce municipal facility electric consumption per sq. ft. by greater than or equal to 5% by 2025.</p>		
<p> 3.3.1 Retrofit lights and upgrade HVAC units (George B.)</p>	<p>We are working with the vendor and schedule to replace the old units including fans and motors with each site. We schedule the replacement with Park and Rec personal and supervisors.</p>	35 %
<p>SP GOAL</p> <p> 3.4 Develop and implement single-family home program for organic waste diversion (composting) with greater than or equal to 3% participation by 2025.</p>		
<p> 3.4.1 Develop and implement single-family home program for organic waste diversion (composting) with greater than or equal to 3% participation by 2025 (Russell K.)</p>	<p>As of FY24-Q2, the initiative "3.4.1 Develop and implement a single-family home program for organic waste diversion (composting)" is on track. The participation rate is 1.77%; the overall goal is 3% participation by Q4 2025. Three distribution events have been held to date. Progress has significantly increased from 25% in FY24-Q1.</p>	60 %
<p>SP GOAL</p> <p> 3.5 Achieve 100% street lighting compliance with sea turtle regulations along A1A by 2025.</p>		

Action Plans	Acton Plan Progress	Percent Complete
 3.5.1 Achieve 100% street lighting compliance with sea turtle regulations along A1A by 2025 (Fernand T.)	<p>The project comprises 115 new streetlight poles with amber fixtures (turtle regulations compliant) for Phase 1 on SRA1A South which is between Sunset Lane and Atlantic Boulevard). FPL crews have installed virtually all the basic infrastructure in terms of concrete poles to date along that segment. All bracket mounting devices have also been set in place and waiting on light fixtures. Currently, the next tasks are impacted due to FPL delays in energizing the new circuits which will also power the lights. This is also preventing removal of the old poles/streetlights and progress of the streetscape project. Finally contractor is working on completing a project cost estimate for Phase II (SRA1A north of Atlantic Blvd). Once received the GMP will be presented as an item for Commission approval.</p>	87 %
SP GOAL  4.1 Establish a regional consortium of municipalities to address the underlying issues of homelessness by 2024.		
 4.1.1 Establish a regional consortium of municipalities to address the underlying issues of homelessness by 2024 (Brian D.)	<p>Staff worked on updating the deliverables, and retitled the strategy, to more properly address the new State law requiring Florida cities to find homeless solutions. The new State law requires cities and counties to enforce bans on sleeping on public property, including the beach, sidewalks, bus stops and parks.</p>	38 %
SP GOAL  4.2 Increase fitness/wellness program offerings 5% by 2025.		
 4.2.1 Increase fitness/wellness program offerings by 5% by 2025 (Mark B.)	<p>Equipment has been ordered. After equipment is delivered, it will be installed by Public Works.</p>	60 %
SP GOAL  4.3 Increase Cultural Center visitorship 5% by 2025.		
 4.3.1 Increase Cultural Center visitorship 5% by 2025 (Ty T.)	<p>Starting from February 2024, the Box Office Coordinator began tracking in-person attendance. The daily count includes program participants, patrons attending facility meetings, and general walk-in inquiries.</p>	10 %
SP GOAL  4.4 Maintain top-level Fire and Ambulance accreditations.		
 4.4.1 Maintain CAAS accreditation (Matt W.)	<p>CAAS reaccreditation has been competed, we are accredited until 12/26</p>	100 %
 4.4.2 Maintain CFAI accreditation (Steve H.)	<p>Peer team visit is complete and they made the recommendation for us to move forward to the final hearing in front of the accreditation board. We addressed comments and recommendations made during the peer team visit, are currently finalizing the standards of cover, and we scheduled the final hearing in front of the accreditation board to take place the week of August 5, 2024.</p>	95 %
SP GOAL  4.5 Develop mobility/transportation plan to optimize traffic movement through the City by 2025.		

Action Plans	Acton Plan Progress	Percent Complete
<p> 4.5.1 Develop mobility / transportation plan to optimize traffic movement through the City by 2025 (John S.)</p>	<p>Phase 1: Soliciting input from our Multi-Mobility Task Force, Dept. Heads, Mayor and Commission, and the residents. Phase 1 will help us determine geographical boundaries and the scope for Phase 2. Phase 1 is approximately 50% complete.</p> <p>Phase 2: This will be the development of the actual master plan where recommended projects are identified, cost estimates applied, and the projects will be prioritized (10-year look-ahead), to ultimately be included in our Capital Improvement Program (CIP). Phase 2 will get started sometime early next fiscal once we have funding.</p> <p>Phase 2 tasks will include the following tasks and will take approximately 1-year to complete:</p> <ol style="list-style-type: none"> 1. Phase 2 Master Plan work order by consultant to be reviewed/approved by staff. 2. Phase 2 Master Plan work order by consultant to be approved by City Commission. 3. Notice to Proceed to be issued to Consultant. 4. Deliverable will be the Transportation Master Plan. 	25 %
SP GOAL		
<p> 4.6 Improve firearm-related crime clearance rate from 17% to 20% by 2025.</p>		
<p> 4.6.1 Improve firearm-related crime clearance rate from 17% to 20% by 2025 (Martin H.)</p>	<p>The Pompano Beach District will conduct district initiatives to combat firearm related crimes / clearances by conducting the following initiatives</p> <ul style="list-style-type: none"> • Social Media Roll Out (BSO gun safety material) • CORE - Community Outreach Response and Enforcement - Create Door Hanger and Flyer and deliver • CST – Crime Suppression Team - Operational Plan (PSN Grant) ongoing • Pompano Traffic Unit – Traffic Enforcement • CORE - NAB - Nuisance Abatement, CPTED – Crime Prevention Through Environmental Design and Code Enforcement • Road Patrol – Directed Patrols ongoing • Regional Criminal Investigations ongoing • ShotSpotter ongoing • Analytical Support ongoing • RTCC – Real Time Crime Center, CCTV – Closed Circuit Television and LPR – License Plate Readers • SRD – School Resource Deputies - Develop Firearm Educational Element w/ SRD Command addressing school children <p>We have implemented two operational plans to combat gun violence in the city. Operation Trigger Lock to target offenders and Operation Endless Pressure, which built on the success of this first plan. Both have been highly successful, and we have seen a consistent decline in gun violence from the beginning of the year.</p>	25 %
SP GOAL		
<p> 5.1 Improve bond rating to AAA by at least one rating agency by 2028.</p>		
<p> 5.1.1 Enhance the 5-year forecasting model that evaluates the impact on revenues, spending, and reserve levels and incorporate capital financial planning by 2026 (Erjeta D.)</p>	<p>This Action Plan was revised to a new one labeled Action Plan 5.1.5 (Enhance Leverage and Financial Performance for the General Fund). The revised Action Plan better aligns with Objective 5 (Ensure the financial ability to provide essential municipal services) and incorporates the proper steps to achieve the desired goal of improving the City's bond rating.</p>	0 %

Action Plans	Acton Plan Progress	Percent Complete
 5.1.2 Establish a formal tool for budget monitoring of revenues by September of 2024 (Erica S.)	This Action Plan was revised to a new one labeled Action Plan 5.1.5 (Enhance Leverage and Financial Performance for the General Fund). The revised Action Plan better aligns with Objective 5 (Ensure the financial ability to provide essential municipal services) and incorporates the proper steps to achieve the desired goal of improving the City's bond rating.	0 %
 5.1.3 Establish a formal tool for budget monitoring of expenditures in order to track quarterly financial performance by September of 2024 (Liliana A.)	This Action Plan was revised to a new one labeled Action Plan 5.1.5 (Enhance Leverage and Financial Performance for the General Fund). The revised Action Plan better aligns with Objective 5 (Ensure the financial ability to provide essential municipal services) and incorporates the proper steps to achieve the desired goal of improving the City's bond rating.	0 %
 5.1.4 Refinance City debt by 2028 (Allison F.)	This Action Plan was revised to a new one labeled Action Plan 5.1.5. Enhance Leverage and Financial Performance for the General Fund. The revised Action Plan better aligns with Objective 5 (Ensure the financial ability to provide essential municipal services) and incorporates the proper steps to achieve the desired goal of improving the City's bond rating.	0 %
 5.1.5 Enhance Leverage and Financial Performance for the General Fund (Allison F.)	Staff consolidated and revised action plan (5.1.1, 5.1.2, 5.1.3, and 5.1.4) to a new one labeled Action Plan 5.1.5 (Enhance Leverage and Financial Performance for the General Fund). The revised Action Plan better aligns with Objective 5 (Ensure the financial ability to provide essential municipal services) and incorporates the proper steps to achieve the desired goal of improving the City's bond rating.	10 %
SP GOAL		
 5.2 Implement the phased master development plan of the new downtown area in accordance with schedule.		
 5.2.1 Implement the phased master development plan of the new downtown area in accordance with schedule (Nguyen T.)	Currently in negotiations with Master Developer on a Master Development Agreement which is anticipated to be brought forward to City Commission/CRA Board June 2023.	75 %
SP GOAL		
 6.1 Improve time-to-hire from 91 days to less than or equal to 85 days by 2025.		
 6.1.1 Improve time-to-hire from 91 days to less than or equal to 85 days by 2025 (Vincent M.)	During this quarter, there was a slight uptick in the time-to-hire, mainly attributed to Human Resources being short staffed and performing records retention. We made progress on reorganizing HR staff duties, creating now hiring banners, contacting high-priority candidates at key points, and conducting annual market comparisons.	25 %
SP GOAL		
 6.2 Reduce the cycle time for permitting to less than 10 business days by 2025.		
 6.2.1 Reduce the cycle time for permitting to less than 10 business days by 2025 (Mike R.)	Legacy Workflows have been hidden. Any stragglng projects are being converted as the come up. Contract negotiations between the City and Vendor for SaaS hosting continue on longer than expected. Roadmap for upgrades now plans for a direct upgrade to ProjectDox 9.4, instead of the original 3-phase upgrade as previously planned (On-Premises to hosted. 9.2 to 9.3, and then 9.3 to 9.4). Building Agencies are all seeing a 96%+ success rate at meeting the 95% target rate. Outside agencies are improving, with only Utilities remaining a concern.	60 %
SP GOAL		
 6.3 Develop and implement systematic approach to performance measurement, analysis, and review (including comparison data).		

Action Plans	Acton Plan Progress	Percent Complete
 6.3.1 Develop and implement systematic approach to performance measurement, analysis, and review (including comparison data) (Ernesto R.)	<p>During Q2, the following has been completed.</p> <ul style="list-style-type: none"> • Conduct a site visit with City of Goral Gables to understand how they incorporate Performance Management and Action Plans into their budget process. • Review scorecards annually to update new data and information. 	16 %
SP GOAL  6.4 Develop and implement a systematic approach to performance improvement.		
 6.4.1 Develop and implement a systematic approach to performance improvement (Ernesto R.)	<p>Conducted research to identify best practices for a systematic approach to organizational performance improvement. In the process of designing a systematic approach.</p>	50 %
SP GOAL  6.5 Standardize city-wide (and department-specific) procedure manuals (and process for maintaining).		
 6.5.1 Standardize City-wide (and department-specific) procedure manuals (and process for maintaining) (Ernesto R.)	<p>The following deliverables have been accomplished:</p> <ul style="list-style-type: none"> • Designate individual to provide oversight to the process, including timely completion overviews. • Catalogue existing policies, including file location (link), and department. Audrey will collect from department heads and/or directly from drives. • Audrey and Marilyn will draft an e-mail for Brian to distribute to departments to capture details of each of their policies and populate an attached spreadsheet. • Marilyn, Audrey, and Ernesto meet with Smart sheets personnel to determine capabilities of software, suggestions for task management, and management of licenses. • Determine number of Smartsheet licenses needed, and purchase appropriate number of licenses. • Departments capture details of each policy, including title and/or short summary (purpose), current owner (individual), current level of access, applicability, code-driven/linkages, effective date, current review frequency, and last review date. Submit information to Audrey. • Marilyn will create Smartsheet(s) to be the oversight repository with applicable information and assign number (based on department ownership and assigned specific number). • SOP team define and differentiate among policies, procedures, guides, instruction manuals, job definitions descriptions, schematics, and SOPs, etc. • SOP team review and refine criteria for accessibility. • SOP team determine criteria for review schedule. • Standardize format of SOPs • Develop a policy regarding policies - including elements to review, numbering sequence and signature /approval / submission process. • Policy owners determine appropriate review schedule for each policy. • Policy owners apply criteria to determine accessibility and appropriate repository for each policy (Building/Fire/Utilities have policy books). • Policy owners migrate existing SOPs into new format at next review, ensure that new SOPs follow standardized format 	88 %
SP GOAL  6.6 Develop and implement a compliant-management system.		

Action Plans	Acton Plan Progress	Percent Complete
 6.6.1 Develop and implement a compliant-management system (Matt J.)	No change since last update. We are still waiting on FY 25 budget before moving forward on action plan deliverables.	0 %