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MEMORANDUM

TO: The Honorable Mayor and Members of the City Commission

THRU: Greg Harrison, City Manager

FROM: Ernesto Reyes, Strategic Performance Manager

SUBJECT: Presentation – 2nd Qtr. Action Agenda 2019-2020 Progress Report

DATE: September 1st, 2020

ISSUE

Action Agenda quarterly progress reports are designed to inform City Commission and the community on the progress of those initiatives that are key to achieving the City's Strategic Plan objectives.

BACKGROUND

On July 9th, 2019, the City Commission approved an updated Strategic Plan for 2019-2024 and an Action Agenda for 2019/2020. The updated Plan and Action Agenda lays the groundwork for future success of the City of Pompano Beach. As of end of Q2 FY 2020, these were the statuses of all action items in each of the two active Plans:

	Action Agenda FY 18/19	Action Agenda FY 19/20
Achieved	104	42
On Track	34	117
Off Track	7	11
At Risk	4	4
Cancelled	6	16
Not Started	0	10
	155	200

The City continued to monitor its work towards achieving the strategic objectives in Q2 FY 2020. The content of quarterly highlights changes each quarter as new initiatives are started and others are completed. Supplemental to this memorandum is Exhibit A: FY 2020 2nd Qtr. Key Initiatives Progress Report, which provides an itemized list of all 155 and 200 action items, in

both active Plans, detailing their respective status and key quarterly note. Initiatives are grouped under their respective community goals to better track and measure progress. Each Goal identifies a number of Strategic Plan Objectives, and is prioritized and categorized by Policy and Management actions, Management in Progress issues, and Major Projects.

To date, Quarterly Progress Reports have been prepared using the tracking software AchieveIt. Moreover, the City is rapidly developing dashboards on a robust platform, OpenGov, which will aid in tracking performance-based measurements. Establishing key performance indicators and aligning all of the City's work under strategic objectives continues to be the focus in FY 2020 and into FY 2021, providing a complete picture of the value of tax dollars. This later task is being accomplished through the creation of Balanced Scorecards (BSC) for each department. The utilization of scorecards will enable the visualization of how strategies are aligned to key performance indicators. In doing so, it provides a balanced view of performance with respect to customer experience, department operations, personnel, and financial sustainability. BSC will be incorporated into two planning processes, strategic planning and the budget process. Once established, the proposed Strategic Plan strategies and priorities will be aligned with resource allocation decisions; thereby, promoting performance-based budgeting to drive Citywide performance and the achievement of Strategic Plan objectives.

Cc: Brian Donovan, Assistant City Manager