

City of Pompano Beach
American Rescue Plan Act (ARPA)
Expenditures - June, 2021 (Program Inception) through June 30, 2023

Funding Category	ARPA Allocation	Expenditures (06/30/2023)	Available Balance (06/30/2023)	Program/Line Item Description	
Rental Assistance (8302)	\$1,162,445	\$1,139,978	\$22,467	The City is providing much needed relief, covering rent payments for up to twelve (12) months (including in arrears) to alleviate the housing burden for low-to-moderate-income households that have experienced an economic hardship as a result of the COVID-19 pandemic. Assistance is capped at \$25,000 and could include first, last and security deposit and relocation assistance. This will serve as a continuation of ongoing programs being funded with other grant funds. Amounts in arrears prior to March 1, 2020 are not eligible for assistance.	As of 06/30/2023, the City has been able to provide emergency rental assistance to 886 Pompano Beach households and expended \$4,010,957, of which \$1,139,978 was expended through ARPA. As of 06/30/23, a total of 207 households were assisted with ARPA funds. Any remaining balance are administrative funds and will be used for ARPA related administrative expenses.
Resident Vaccination Incentive & Awareness Program (8301)	\$1,028,192	\$1,028,192	\$0	\$200 gift cards to residents who receive the required vaccination doses to be fully vaccinated. Includes associated administrative costs. Outreach was part of this Program to ensure residents are made fully aware of the Resident Vaccination Incentive Program.	The City ended this Program on October 31, 2021 due to the increase in the vaccinated status of residents, as well as the widespread availability of other vaccination providers. As of 03/31/2023 the City distributed a total of 4,214 gift cards and expended \$1,028,192 under this category. The remaining 239 gift cards valued at \$200 each were distributed between the non-profit agencies Women in Distress of Broward County (received 120 Cards) and Broward Partnership for the Homeless (received 119 cards). These cards shall be distributed to Pompano Beach residents only. To date (6/30/2023) Women in Distress of Broward County has distributed 91 gift cards to eligible Pompano Beach residents. To date (6/30/2023) Broward Partnership for the Homeless has distributed 43 gift cards to eligible Pompano Beach residents. Both organizations anticipate disbursing all gift cards to eligible applicants by 9/30/2023.
Summer Camp/Afterschool Program Scholarships (2317)	\$250,000	\$126,270	\$123,730	The City's Parks & Recreation Department currently offers a scholarship program for low or moderate income residents of Pompano Beach to attend the summer camp program free of charge. These funds are currently provided through the CDBG Grant and as such, the City is currently limited in the number of families that may be served. The proposed increase in funding will not only allow the City to offer our summer camp services to additional families, but will also provide a year-round, safe, recreational environment for children to attend by expanding the scholarship program to include afterschool programs. The program will assist in economic recovery by providing monetary relief to low-income residents of Pompano Beach. It is anticipated that the City would be able to serve approximately 500 kids. This program would be enhanced by an "Afterschool Transportation Enhancement Program" being recommended to be funded (with general government revenues) in the proposed FY 2022 General Fund Budget to provide for additional transport vehicles.	These funds have been committed to be used to subsidize low income residents for the provision of summer camp and/or afterschool assistance. Afterschool subsidies in the amount of \$32,650 were expended through ARPA for the 21/22 school year, with a total of 80 residents benefiting from the assistance. Summer Camp subsidies in the amount of \$42,420 were expended for the 9-week summer camp program which took place 6/13/22 - 8/12/22, with a total of 138 residents benefiting from the assistance. Afterschool subsidies in the amount of \$51,200 were expended through ARPA for the 22/23 school year, with a total of 108 residents benefiting from the assistance. The 2023 Summer Camp Program is taking place June 12- August 11, with final figures to be reported on the next quarterly update.
Water & Sewer Utility Bill Assistance (8303)	\$31,500	\$9,500	\$22,000	This program is designed to provide City of Pompano Beach households with emergency water utility assistance for up to six consecutive months. Assistance will be capped at \$2,000 (maximum award). Amounts delinquent prior to March 1, 2020 are not eligible for assistance.	As of 06/30/2023, the City has provided Water Utility assistance to 377 households and expended a total of \$337,254 with \$9,500 from ARPA funds. Other funding sources have been utilized to assist residents address delinquent amounts, inclusive of CDBG-CV funds. Due to the low volume of applications received for this program, the majority of funds budgeted in this line item were reprogrammed in June 2022 to the ARPA Affordable Single Family (new construction) Program.
Small Business/Non-Profit Relief Program (8307)	\$2,500,000	\$1,855,902	\$644,098	This Program would provide up to \$25,000 in assistance to small businesses (and non-profits on a limited basis) impacted by the Covid-19 Pandemic to help mitigate financial hardship, such as declines in revenues or impacts of periods of business closure, for example by supporting payroll and benefits costs, costs to retain employees, mortgage, rent, or utilities costs, and other operating costs.	As of 03/31/2023, the City has provided Small Business Relief assistance to 179 Pompano Beach businesses and expended \$4,000,204, of which \$1,855,902 was expended through ARPA. As of 03/31/23 a total of 83 Small businesses have been assisted with ARPA funds. These funds will be reprogrammed and expended by the end of fiscal year 2024.
Affordable Housing Single Family Homes (8304)	\$2,560,500	\$1,721,929	\$838,571	Under this program, the City will provide funding for the new construction of single-family homes. This program will provide more affordable housing opportunities for the residents of Pompano Beach by funding new construction projects on City owned vacant surplus lots. This program will provide housing assistance to extremely very low, low, moderate applicants with income up to 140% of the median. This program will be leveraged with Affordable Housing Trust & Neighborhood Stabilization Program income funds.	As of 06/30/2023, 3 properties were constructed and sold and 3 additional properties are under construction. As of 06/30/2023, \$2,345,741 in ARPA funds have been encumbered, of which \$1,721,929 have been expended. Third World Properties were acquired using ARPA funds, OHU will Affordable Housing Trust Funds to Build Seven (7) single family homes on these lots. Funds are expected to be fully expended by the end of 2023.
Exterior Weatherization Assistance Program (Housing Rehabilitation) (8306)	\$1,088,000	\$735,018	\$352,982	The City will provide up to \$50,000 per household to improve the resiliency of residential structures within the City of Pompano Beach in order to prevent future damage caused by severe storms. Eligible costs include, but are not limited to: retrofits, inspections, and construction or modification of building components (i.e. windows, roofs) designed to increase a structure's ability to withstand hurricane-force winds. This program will be leveraged with CDBG & SHP funds.	As of 06/30/2023, 15 projects have been completed and 6 properties are under construction. As of 06/30/2023, \$816,325 in funds have been encumbered, of which \$735,018 have been expended. Funds are expected to be fully expended by the end of 2023.
Provide Educational Workspaces in City Community Center(2316)	\$100,000	\$0	\$100,000	To provide free internet and access to computers for underserved residents to assist parents to have a place to leave their children after school to complete homework and have access to other educational opportunities. Many parents experiencing unemployment will be able to utilize the time their kids are in these work spaces to find employment. The City currently has some computers at McIaur and Mitchell Moore. This Program will allow for expanded capacity.	These funds remain committed to allow the City to provide the equipment necessary to transform the Mitchell Moore Park Youth Annex Improvements into a combination e-sports/education center. The Engineering Department is in the process of permitting the complete set of construction drawings and pricing out the project for construction. Construction on the project is expected to begin later this year, when construction contracts have been finalized and a permit has been issued.
Mitchell Moore Park Youth Annex Building Improvements	\$400,000	\$400,000	\$0	Enhance building capacity with improvements to allow provision of afterschool services and access to educational resources such as computers/internet and related infrastructure, as well as provide a gaming area.	A solicitation was issued to hire a general contractor to oversee improvements to the existing space. No bids were received. The work will now be overseen internally by the City's Engineering Department, with various components of the work being bid out to subcontractors. Construction will begin once permitting has been finalized and the fire alarm drawings have been completed and approved. Funds have been transferred to a CP account. The project is expected to be completed by the end of 2023.
Workforce Development - Train to Gain Hospitality and Culinary Program (2318)	\$200,000	\$133,268	\$66,732	Workforce Development – Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) Program will support rapid training to re-skill or upskill residents and provide paid work experience in impacted hospitality/restaurant industries. The City's project will serve adult learners including minority, low-income, underemployed, and unemployed from Pompano Beach. The Pompano Beach Train to Gain program will help meet future high demand in the hospitality and culinary fields. Along with its partners, the City will offer the new program for residents to pivot, adapt and thrive during and after the pandemic. Hospitality, the largest private employer in Florida, has been hit especially hard by the COVID-19 pandemic. To help those affected in Pompano Beach, it is offering the FAU's nationally ranked Hospitality and Tourism Management certificate program to its residents as a part of the instructed Pompano Beach Train to Gain Program in Hospitality at no cost to attendees with successful candidates receiving the prestigious FAU certificate of completion. This certificate is broad based, it's for any level and any person. Culinary (catering) participants will learn the foundations of integrated disciplines such as event planning, food and beverage management, sales and marketing, human resources, accounting practices and legal contracts. They will learn to manage the challenges of staffing requirements, food safety, legal requirements and licensing, budgeting considerations and profit margins. Successful participants will receive a Broward College certificate of completion at no cost and upon successfully passing will receive the nationally recognized Certified Professional in Catering and Events (CPEC) Certification. The Pompano Beach Train to Gain Program in Hospitality and in Culinary (catering) will be customized to train up to 80 participants per course. Trainings will be 40 Hours (4.0 CEUs) instructor-led modules. Books, materials, faculty and university/ college certificate of completion provided per course. The Program will conclude at a hiring event style graduation. The city will partner with local employers to recruit G30T paid employees from the successful pool of graduates to nurture and develop for the long term. The Program will incorporate the daily help hour at community centers across the City, providing one-on-one assistance to Pompano Beach job seekers, employers and workforce resources. (FAQ 2.8 & FAQ2.16)	This Program is complete. This Program mobilized with contracts entered into by the City with Broward College and Florida Atlantic University. The Program provided a workforce help hour, which connects residents with the Culinary and the Hospitality programs as well as with local employers and workforce resources. Graduates participated mostly for professional development purposes. Hospitality and Tourism Management Program: Graduates of the program earned a FAU Certificate of Completion, 3.2 Continuing Education Units / 32 Professional Development Units. - 2 Cohorts – In-person participants attended class for 9 half-day sessions - 63 Registered and 22 Graduated - 1 Cohort – Online participants started on October 31st by December 2nd. - Online Cohort – 12 Registered and 2 Graduated Topics: - Guest Service and its Importance in the Role of Hospitality - Hotels, Cruises, Country Clubs, Casinos and More – An Overview of Industry Segments - Finance in Hospitality (2 sessions) - Sustainability in the Hospitality and Tourism Industry - Marketing for Hospitality (2 sessions) - Food & Beverage Overview+20 - Career Paths in Hospitality and Professional Association Importance/Final Course Wrap-up Culinary: Catering Business Essentials Training Graduates of the program earned a BC Certificate of Completion and Continuing Education Units - 4 Cohorts – Participants attended class for 5 six-hour sessions - 38 Registered and 26 Graduated Topics: - Foundational Lesson: Start your Business: One-page Business Plan Tool - Menu Outline, Recipe Development and Standardization - Pricing: Food & Beverage Cost Control Graduates offered ServSafe Food Protection Manager Certification and free vending for the 2022-2023 season of the Pompano Beach Green Market One-on-One Daily in-Person Workforce Help Hour – 97 Residents Served / 14 Hired: - Create / Update Resumes - Connect with Employers - Connect with Workforce Resources - Review Interview "Dos and Don'ts" - Connect with Hospitality and Culinary Programs <i>Residents can either provide documentation to show Covid-19 impact or if they live in a Qualified Census Tract (QCT), as determined by the U.S. Department of Housing and Urban Development, they can automatically qualify for the Program.</i>
Covid-19 Testing (2312)		\$0	\$0	To cover anticipated expenditures necessary to detect Covid-19 positive cases and curtail the spread of Covid-19.	As it is expected that any past expenditures for this category will be recouped from the Federal Emergency Management Agency (FEMA), these funds were reallocated to cover public safety expenditures in fiscal year 2023.
Personal Protective Equipment/Sanitizing (2311)		\$0	\$0	To cover anticipated personal protective equipment and additional protective measures to curtail the spread of Covid-19.	As it is expected that any past expenditures for this category will be recouped from FEMA, these funds have been reallocated to cover public safety expenditures in fiscal year 2023.
Emergency Operations Center (EOC) & Logistics Warehouse Capital Project	\$2,000,000	\$2,000,000	\$0	To provide for enhancements to this existing General Obligation Bond Project to accommodate public health response considerations associated with lessons learned during the Covid-19 Pandemic. The City provides space for State/Local Department of Health officials and utilizes the facility as a "Regional" asset to serve multiple communities within Broward County. This is evident at all of our test and vaccine sites, as the City not only serve Pompano Beach residents. Our services for food, testing, vaccine are open to anyone regardless of residency – from Palm Beach, Broward and elsewhere. Over the last year, the City City Health capabilities to order our own vaccine, track it, store and secure it, administer it, etc. The Fire Department is a turn-key operation and is ready for any public health emergency.	Project is currently being master planned on the current site. The EOC parking garage has been eliminated due to costs and the site will be re-designed to be more efficient. The Architect is also working on redesigning the EOC building to make it more functional and efficient to reflect the master planning of the site. Plans to include 850 in the new building are now underway. City staff and Architect are collaborating with BSO to ensure all program requirements are being addressed and included in the building's design. Once schematic building design has been completed, City staff will negotiate with the Architect on new design fees to move forward with the full master plan and the construction documents for the EOC building. Funds have been transferred to a CP account.

Funding Category	ARPA Allocation	Expenditures (12/31/2022)	Available Balance (12/31/2022)	Program/Line Item Description
Arts Unplugged Program (2325)	\$25,000	\$1,450	\$23,550	Arts Unplugged is a comprehensive, creative arts program that provides arts education to the local community. The purpose of this program is to engage youth through our local schools, the adult population, and local artists that introduces, cultivates and encourages an appreciation for and a life-long learning in arts and culture. This program also provides opportunities for intellectual and creative innovation, critical thinking, arts as a therapeutic value, self-esteem building, and public speaking and effective communication skills development while infusing arts and culture in our local schools, community centers, continuum of care communities, long-term care facilities, businesses, nonprofit organizations, churches, and other locations throughout the community. Arts Unplugged aids in COVID-19 recovery by creating employment opportunities for unemployed/underemployed/underrepresented local artists and the sustainability and livability of our community.
Community Theater and Playwright-in-Residence Program (2319)	\$50,000	\$17,300	\$32,700	To provide for skills training and employment opportunities for local playwrights, actors and artists. The purpose of the Community Theater and Playwright in Residence Program (PIR) is to offer short-term access to available creative workspace at the Pompano Beach Cultural Center, access to the City's other cultural arts venues, and enhance the skills, knowledge and experience of local, regional, and national emerging playwrights through the On-Stage Community Theater Program. This residency will provide playwrights with space to work for a period not to exceed three (3) months to create and present small theatrical productions at the PBCC and its other cultural venues, which were shuttered during the COVID-19 pandemic. This program will also provide quality master classes, workshops, and acting classes. The Community Theater and PIR program aids in COVID-19 recovery by presenting live theater performances that generate revenue for the City and opportunities for unemployed/ underemployed/ underrepresented local, regional and national emerging playwrights and local artists.
Event and Festival Restart (2320)	\$250,000	\$242,334	\$7,666	The City has many events and festivals planned between 2022 and 2023 that these funds may be utilized for, inclusive of the Jazz Festival, the Digital Arts Festival, the Fort Lauderdale International Film Festival, the three-day Eat 36 Slam Poetry Festival. Future festival concepts include a city-wide Pompano Beach Celebration of the Arts Festival and the Indie Music Festival among others (i.e. Seafood Festival). In addition to providing arts and culture programming for the enjoyment and well-being of City residents, staff believes these festivals have excellent potential to increase economic development and cultural tourism in the City by creating local business and employment opportunities that are needed to support these events and attract visitors back to Pompano Beach.
Homelessness Prevention (2315/2326)	\$357,403	\$225,370	\$132,033	The Covid-19 Pandemic displaced many who are now homeless. These funds will be utilized to combat homelessness and connect homeless individuals with available resources.
Public Safety (2324)	\$12,895,450	\$12,895,450	\$0	To cover vital public safety expenditures. During the Covid-19 Pandemic public safety expenditures has been a vital component of supporting the response to this public health emergency. The ARPA regulations allows governments to utilize calculated revenue losses as a result of the Pandemic to cover public safety expenditures.
Tourism/Hospitality Promotions (2322)	\$250,000	\$123,368	\$126,632	Advertising and marketing initiatives to promote the City and to jump start targeted industries impacted by Covid-19.
Contingency (2347)	\$95,566	\$0	\$95,566	Funding has been redirected from other line items and will be reprogrammed to cover vital public safety expenditures. During the Covid-19 Pandemic public safety expenditures has been a vital component of supporting the response to this public health emergency. The ARPA regulations allows governments to utilize calculated revenue losses as a result of the Pandemic to cover public safety expenditures.
Water Taxi Subsidy (2321)	\$ 450,001	\$ -	\$ 450,001	Due to Covid-19, the water taxi has been shut down since March of 2020. A limited schedule was attempted over the 2020 Christmas Holidays but consumer confidence still hadn't produced sufficient ridership to continue. The water shuttle/ferry business was severely affected by the Covid-19 Pandemic and is slowly recovering. Due to taxis falling under United States Coast Guard jurisdiction federal guidelines and restrictions were mandated, which further restricted the number of passengers. Having zero income and very little remaining resources to maintain the vessels for over a year caused issues that have to be addressed and inspected by the USCG before resuming operations. The taxi "Big Diamond" needs to be put in dry dock and repaired which will take at least a month. Another issue is USCG is concentrating on getting the cruise ship industry up and running and is putting off small vessel inspection until September. Best plan of action is to get the water taxi in for repair and inspection and begin service again in the fall when ridership normally increases.
Grand Total	\$25,694,057	\$22,655,329	\$3,038,728	

17th Judicial Circuit Community Court

Pompano Beach

Case Type	Date of Graduation
NTA Participant	11/17/22
walk-in	12/15/22
walk-in	1/12/23
NTA Participant	1/12/23
NTA Participant	2/3/23
NTA Participant	2/8/23
NTA Participant	2/9/23
NTA Participant	2/23/23
NTA Participant	3/16/23
NTA Participant	3/16/23
NTA Participant	4/27/23
walk-in	4/27/23
NTA Participant	5/25/23

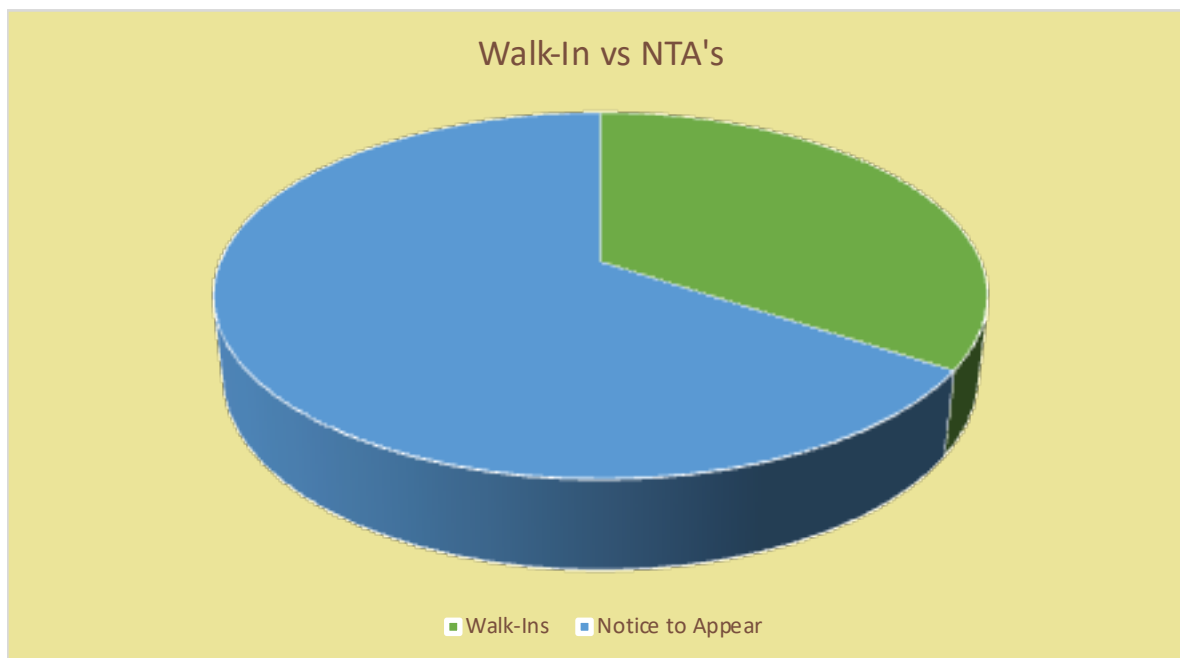
Graduates YTD:	13
Avg grads/month (2022)	0.66
Avg grads/month (2023)	≈ 2 (205% increase)

Graduated w/housing:	9 out of 13 Graduates
Declined Housing/Shelter	4 out of 13 Graduates

Our Demographics

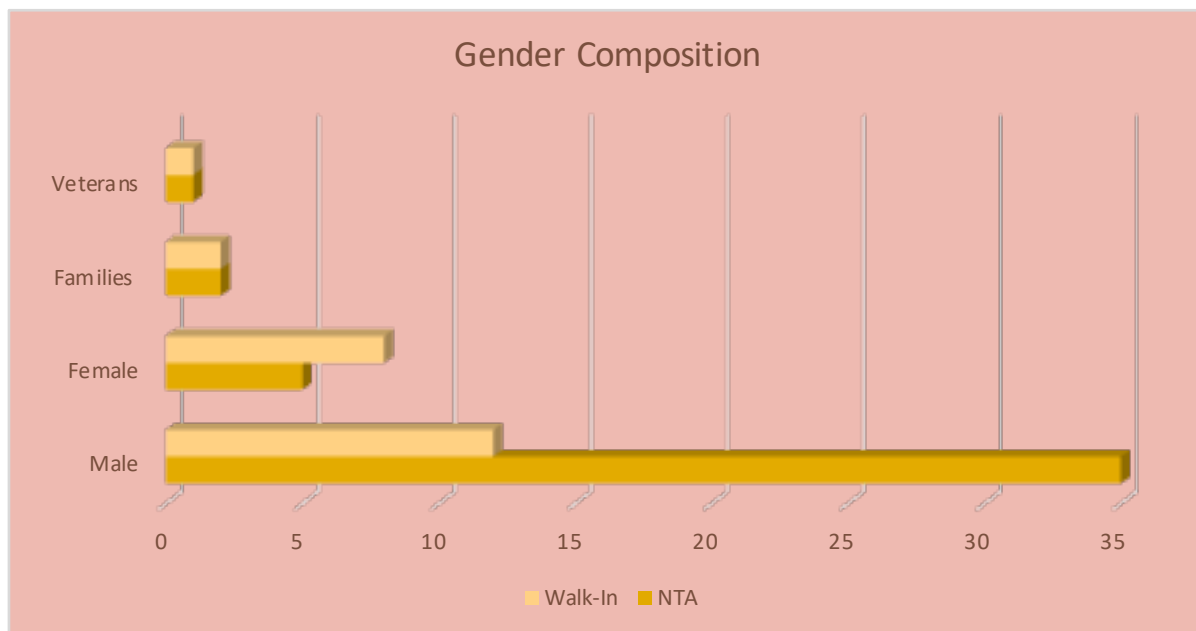
Walk-In's vs NTA's

Walk-Ins	23
Notice to Appear	44



Client Make-Up

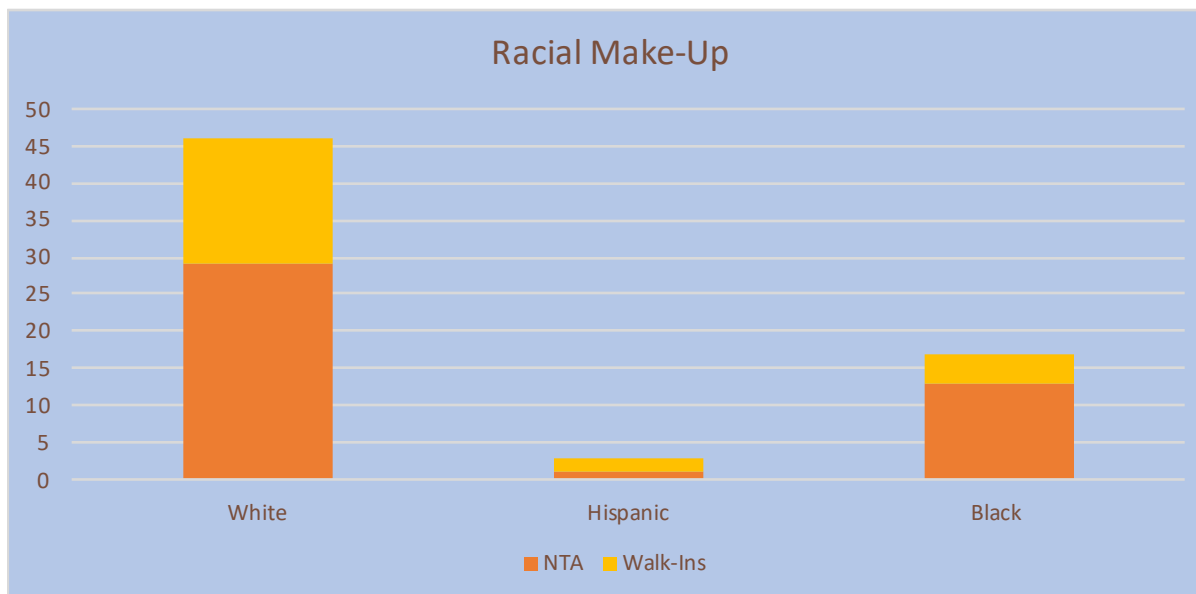
	NTA	Walk-In
Male	35	12
Female	5	8
Families	2	2
Veterans	1	1



Note:Families includes those who recieved an NTA or was a 'Walk-In' that had children or a spouse with them.

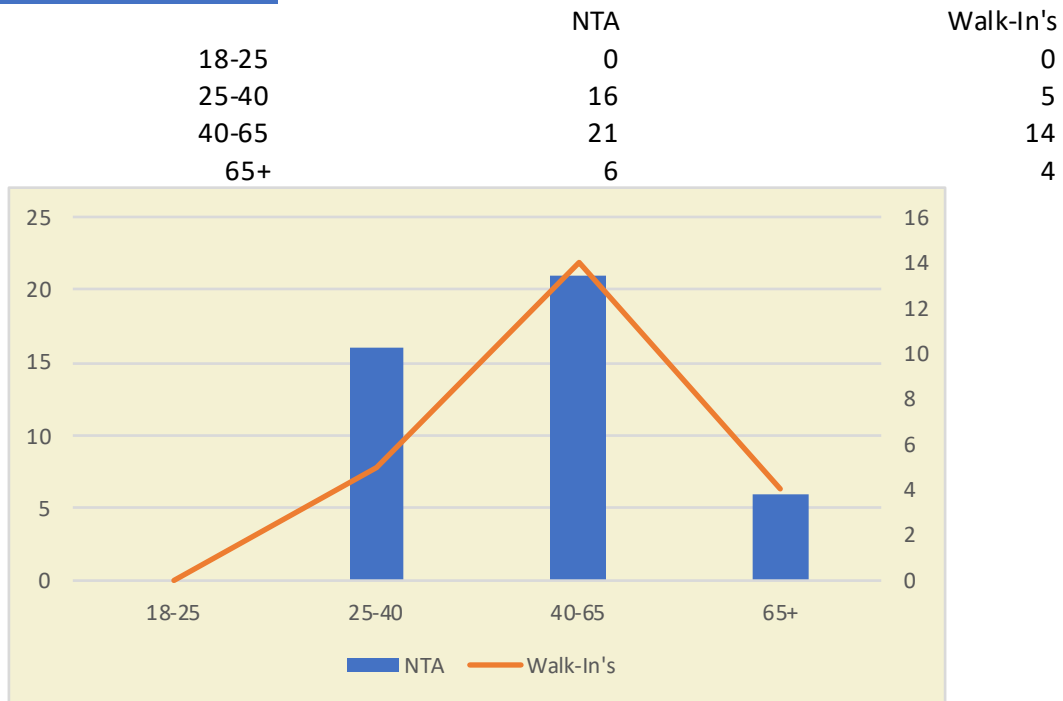
Race

	NTA	Walk-Ins
White	29	17
Hispanic	1	2
Black	13	4



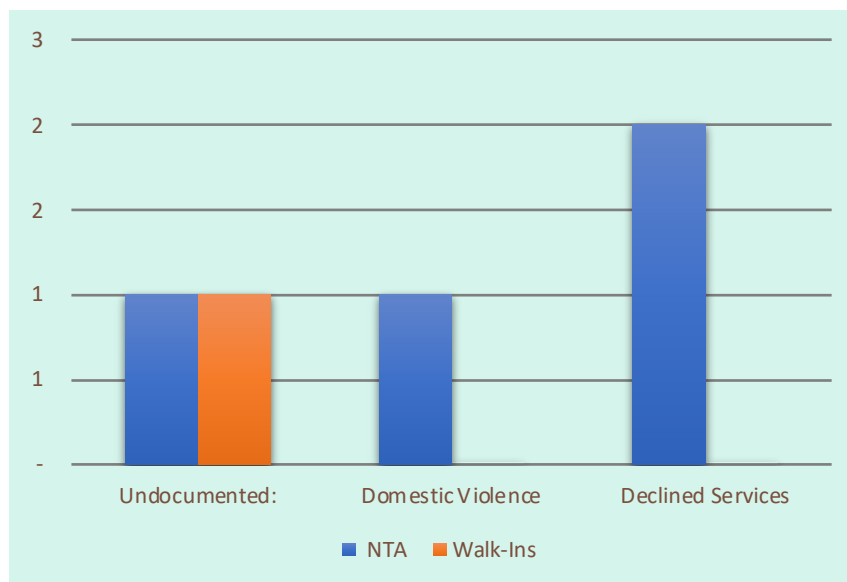
Note: One NTA client was duplicated on a second charge

Ages



Outlier Statistics

	NTA	Walk-Ins
Undocumented:	1	1
Domestic Violence	1	0
Declined Services	2	0

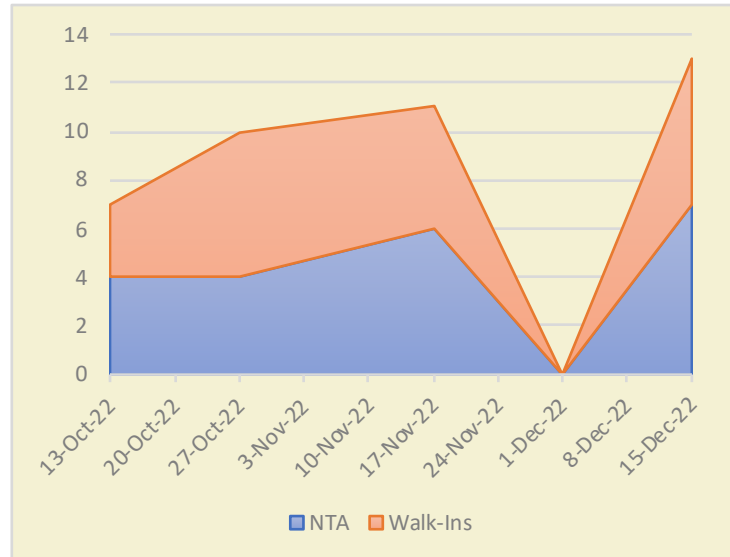


**Declining services is when a client refuses service altogether and is transferred back.
Declining housing is when a client refuses shelter be it temporary or permanent.**

Attendance

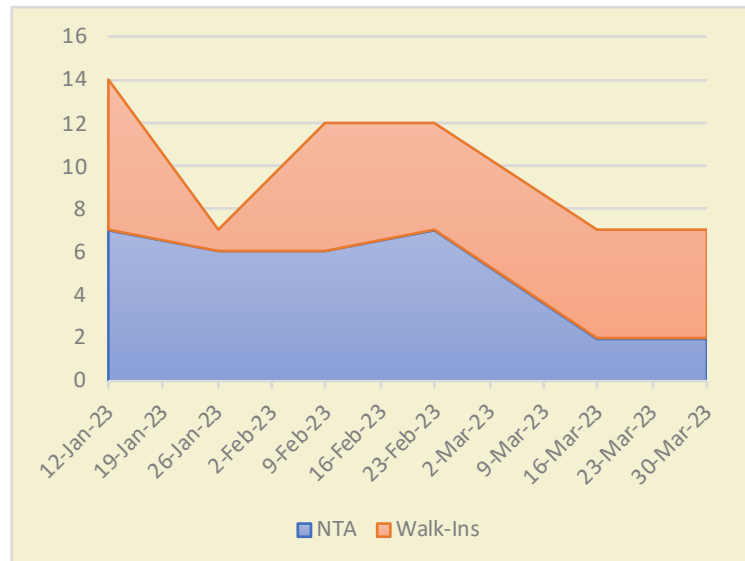
Dates Quarter 1

Dates	NTA	Walk-Ins
13-Oct-22	4	3
27-Oct-22	4	6
17-Nov-22	6	5
1-Dec-22	0	0
15-Dec-22	7	6



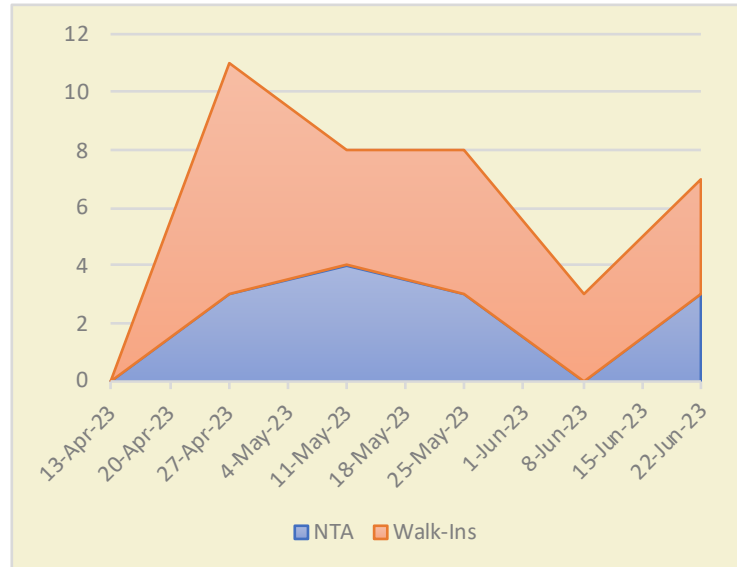
Quarter 2

12-Jan-23	7	7
26-Jan-23	6	1
9-Feb-23	6	6
23-Feb-23	7	5
16-Mar-23	2	5
30-Mar-23	2	5



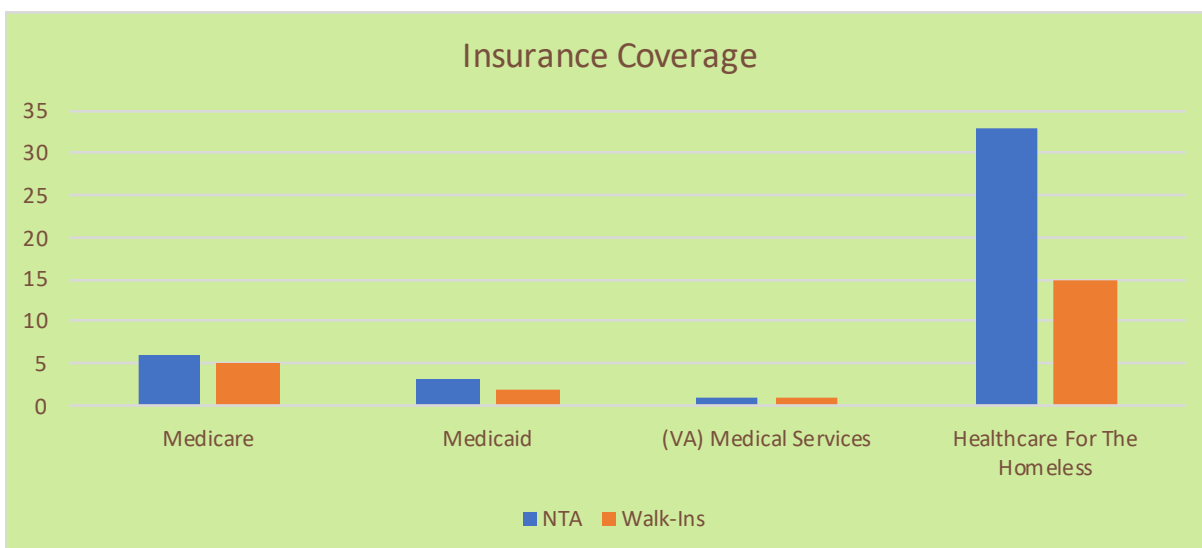
Quarter 3

13-Apr-23	0	0
27-Apr-23	3	8
11-May-23	4	4
25-May-23	3	5
8-Jun-23	0	3
22-Jun-23	3	4



Healthcare

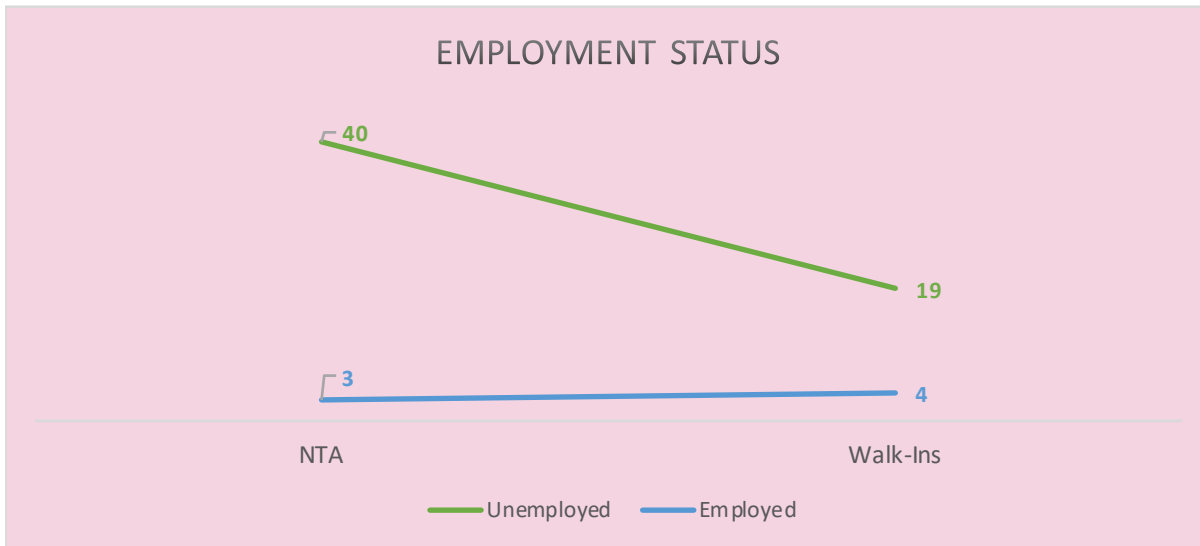
	NTA	Walk-Ins
Medicare	6	5
Medicaid	3	2
(VA) Medical Services	1	1
Healthcare For The Homeless	33	15



Note: One NTA client was duplicated on a second charge

Employment

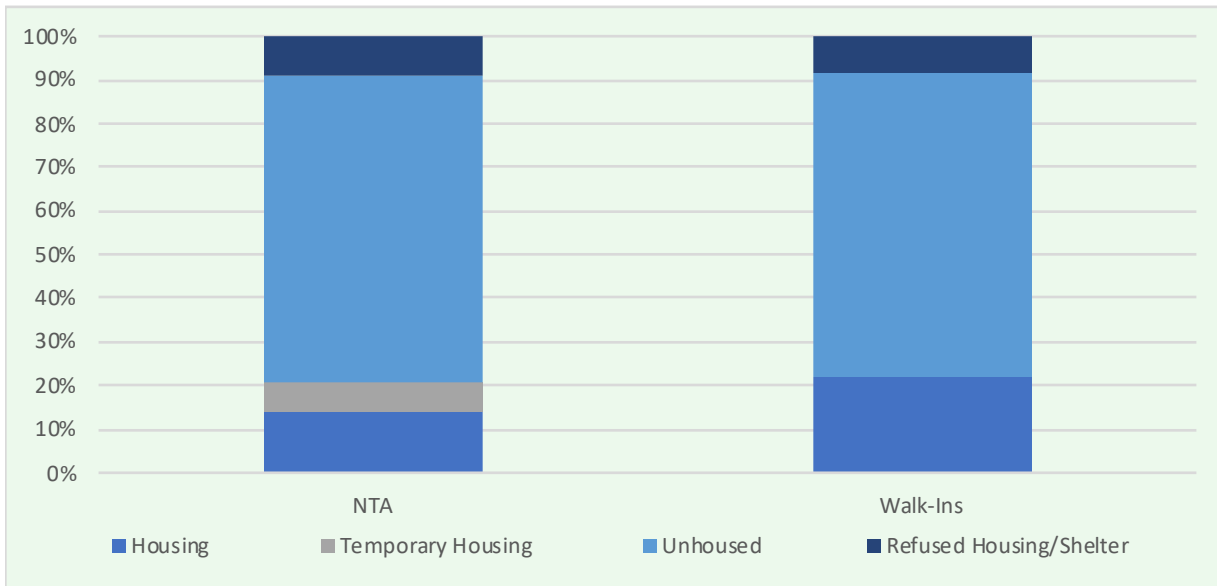
	NTA	Walk-Ins
Unemployed	40	19
Employed	3	4



Note: One NTA client was duplicated on a second charge

Housing

	NTA	Walk-Ins
Housing	6	5
Temporary Housing	3	0
Unhoused	30	16
Refused Housing/Shelter	4	2

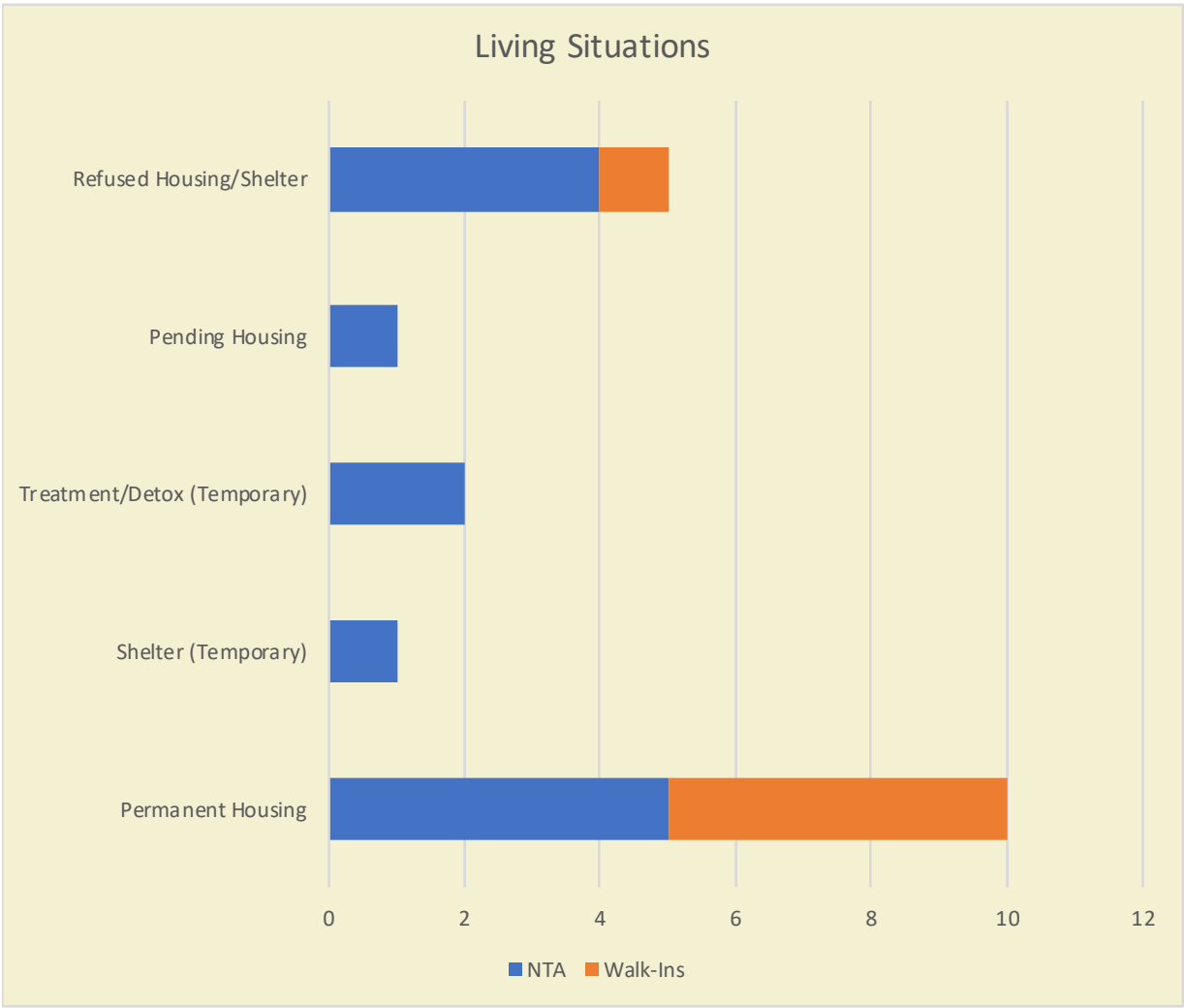


Note: One client was duplicated on a second charge

Temporary housing includes shelter, detox, and respite.

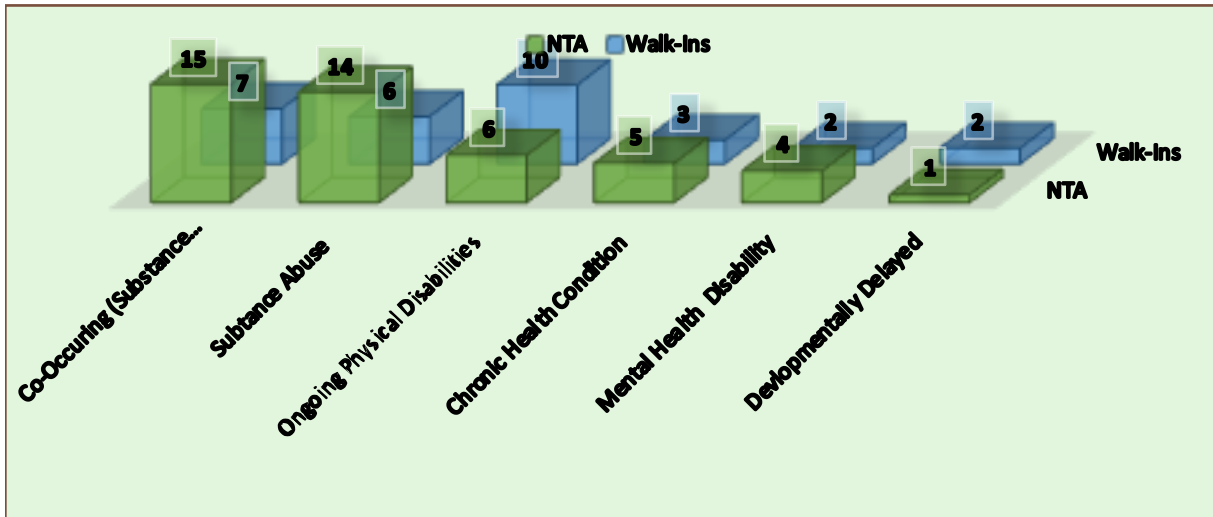
Living Situation

	NTA	Walk-Ins
Permanent Housing	5	5
Shelter (Temporary)	1	0
Treatment/Detox (Temporary)	2	0
Pending Housing	1	0
Refused Housing/Shelter	4	1



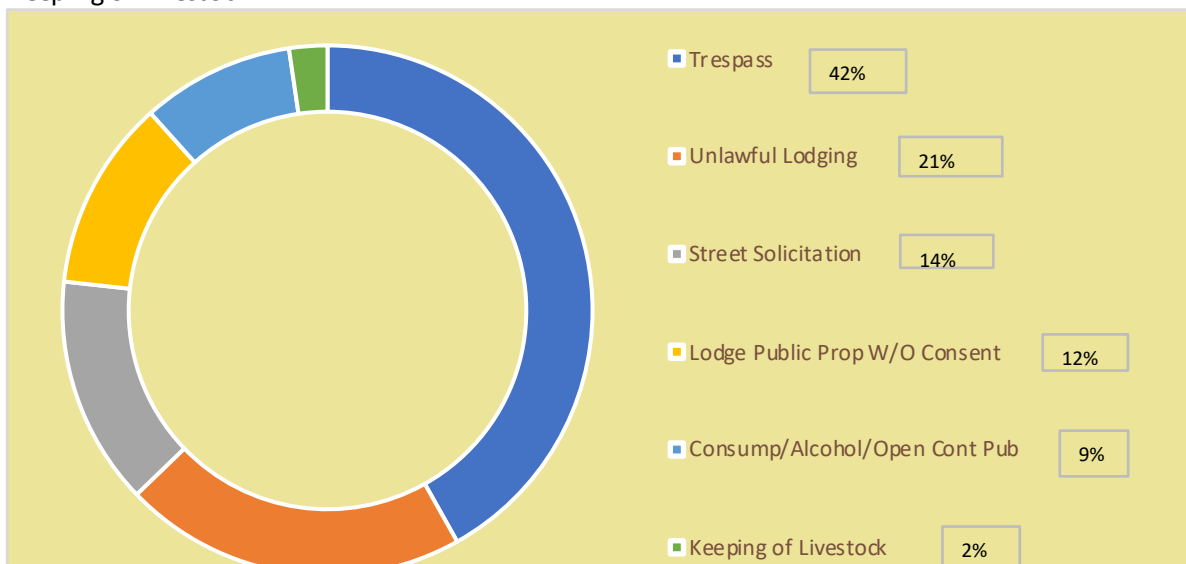
Disabilities

	NTA	Walk-Ins
Co-Occuring (Substance & Mental)	15	7
Substance Abuse	14	6
Ongoing Physical Disabilities	6	10
Chronic Health Condition	5	3
Mental Health Disability	4	2
Developmentally Delayed	1	2



Crime Details (NTA)

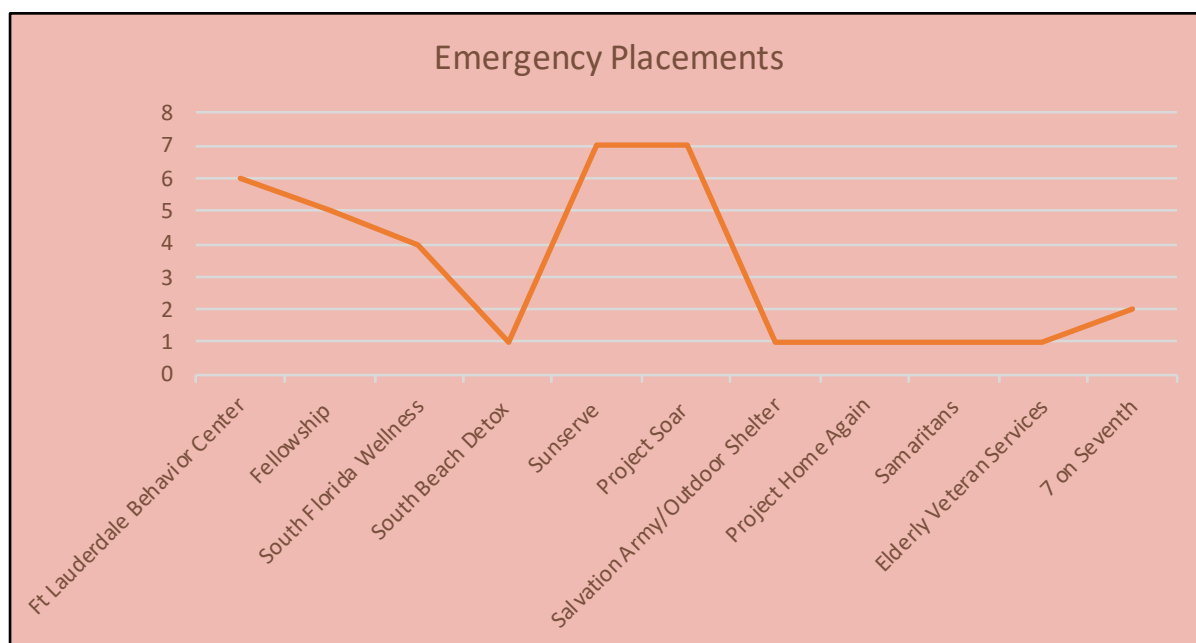
Trespass	18
Unlawful Lodging	9
Street Solicitation	6
Lodge Public Prop W/O Consent	5
Consump/Alcohol/Open Cont Pub	4
Keeping of Livestock	1



Note: There is a duplicated client under a different charge

Emergency Placements/Housing

Ft Lauderdale Behavior Center	6
Fellowship	5
South Florida Wellness	4
South Beach Detox	1
Sunserve	7
Project Soar	7
Salvation Army/Outdoor Shelter	1
Project Home Again	1
Samaritans	1
Elderly Veteran Services	1
7 on Seventh	2



Side Notes:

The collaborative efforts between Pompano Beach and the Seventeenth Judicial Circuit court resulted in **43 unduplicated held hearings, 13 graduations, and 130 hours of community service** being completed from October 2022 to June 2023.

Broward Health received 48 unduplicate clients including NTA's and Walk-In's.

There is one duplicated case out of 44 which brings the total NTA count down to 43. The client was on a different charge and thus appears as "unduplicated" but was the same client.