



CITY OF DELRAY BEACH

**Team of Teams
Quarterly Report
August 14, 2018**

TABLE OF CONTENTS

Excellence Team	3
Key Departments, Goals, Charter	3
Topics	3
Results, Outcomes & Innovation	4
Key Departments, Goals, Charter	4
Topics	4-6
Community Engagement Team	7
Key Departments, Goals, Charter	7
Topics	7-8
Livability and Placemaking Team	9
Key Departments, Goals, Charter and Topics	9-11

EXCELLENCE TEAM

KEY DEPARTMENTS

City Commission, City Manager's Office, Human Resources, Finance, Budget and all other departments

Team Co-Captain: Mayor Shelly Petrolia and Mark Lauzier

Team Support/Coordinator: India Adams

TEAM GOAL

Focus on process improvements, systemic improvements, efficiency and effectiveness, as well as performance management focusing on alignment of strategy, goals, and objectives, budget initiatives, departmental strategic plans, annual work plans, and performance measures/metrics.

CHARTER

The Excellence team shall promote personal, professional, and organizational development:

1. Focus on all city efforts in achieving a high-performance organization.
2. Achieving performance excellence in all we do
3. Focus on process improvements, systemic improvements, efficiency and effectiveness, as well as performance management focusing on alignment of strategy, goals, and objectives, budget initiatives, departmental strategic plans, annual work plans, and performance measures/metrics.

TOPICS

In progress:

1. Strategic Plan Priorities 1-4 (4.1)
2. Parking Management (Phase II)

Completed:

- 1) Initial Strategic Plan (4.1)
- 2) Parking Management Plan Implementation Phase I (3c)
- 3) Next Generation Initiatives (4.1)

Future:

- 5) ONE Delray- Equity
- 6) Fiscal Sustainability (4.1 a)
- 7) Health and Safety
- 8) Economic Vitality; includes education

RESULTS, OUTCOMES AND INNOVATION TEAM

GOVERNANCE, POLICY DEVELOPMENT & INTERNAL SERVICES

KEY DEPARTMENTS

City Manager's Office (Clerk's Office and Public Information), Finance, Human Resources, Information Technology, Purchasing and City Attorney's Office

Team Captain: Mark Lauzier

Team Leads: Kim Ferrell, Jennifer Alvarez, Sharon Liebowtiz, Katerri Johnson, Mickey Baker

Next Level Team Leaders: Nora Emmanuel, Lisa Herrmann, Vince Roberts, Althea Pemsel, Patrice Harris and Amanda Vilian

Team Support/ Coordinator: India Adams

TEAM GOALS

Focus on excellence in our internal services and governance system capability in the areas of City Management, Finance, Human Resources, Information Technology, Purchasing and City Attorney's Office.

CHARTER

1. The ROI team shall support the City Commission and community in the following areas:
 - a. Policy development
 - b. Policy analysis
 - c. Customer service needs
2. Identification and achievement of City Commission's guiding principles, goals and objectives.
3. The ROI team shall facilitate and support all teams, departments and operations by identifying and implementing best practices in the following areas: budget, communications, human resources, information technology, legal, finance, administrative and business processes.

TOPICS

Completed Initiatives:

1. Monthly Reporting (ongoing)
 - 0 Monthly report provided by City Manager's Office that includes trends and highlights from all City's departments.
2. Paperless Agendas
 - 0 City Commission transitioned to paperless agendas in Q1, saving an estimated \$6,000 in printing cost and promoted sustainability through their ongoing reduction of paper agendas.
3. 5-year financial projections/ State of the City
 - 0 Completed and presented to City Commission at goals setting session on 4/20-4/21
4. DRAFT Department Strategic Plan

- 0 City Commission was presented with the City's draft strategic plan on June 12th, 2018
- 0 Department plans will be aligned with annual City strategic goals and objectives (ongoing)

5. Citizen Support Module Reimplementation & App Development

- 0 Phase I of reimplementation complete
 - 0 67 employees trained, and requests streamlined
 - 0 Beta phase of app development (launch July/August)

In progress:

6) Lien Process (4.1b)

- 0 Multiple City Departments have the authority to record liens against property within the City (Code Enforcement, Utility Billing, EMS, and Clerk's Office). However, the information is not centralized. Each Department files and maintains its own list of recorded liens. Clerk's office is assessing processes or program to streamline and increase efficiencies.

7) Committees, Boards and Commissions Application & Process Refinement (4.2a)

- 0 Staff has identified an alternative(s) methods to our current web-based application process to increase user experience and in the process of developing strategies to increase participation of CBCs .

8) WCAG 2.0 Accessibility- Closed Captioning (4.2a)

- 0 The City will be providing a closed-captioning feature for City Commission/CRA meetings and workshops that will enable videos to be made accessible to site visitors who are hearing impaired.

9) Learning Management System –Target Solutions (4.1b)

- 0 Learning management system that provides the City's Human Resources department and employees with a library of web-based training classes and an electronic format for scheduling and tracking employee participation.

10) Paperless Bidding (BidSync) (4.1b)

- 0 The City will implement a fully automated electronic bidding system for staff and vendors wishing to do business with the City.

11) Utility Billing Process Improvements & Paperless Billing (4.1b)

- 0 Process improvement and integration of additional applications to streamline and provide a more efficient and effective utility billing function.

12) Labor Contract Negotiations (4.1)

- 0 Negotiate and ratify PBA and SEIU labor contracts

13) Public Records Requests (4.2a)

Future:

- 14) Performance Management Dashboard / KPIs (4.1)
- 15) Nonprofits Funding Requests FY 19/20 (4.1 c)
- 16) Paperless Accounts Payable (4.1 b)
- 17) Revenue Enhancements (4.1 a)

COMMUNITY ENGAGEMENT TEAM

OPERATIONS

KEY DEPARTMENTS

Police, Fire, Community Improvement, Parks and Recreation

Team Captain: Jeff Goldman

Team Leads: Michael Coleman, Neal de Jesus, Mary Olson, Javarro Sims, Suzanne Fisher

Next Level Team Leaders: Jamael Stewart, Sam Metott, Asst. Chief Green, Asst Chief Tomey, Ferline Mesidort

Team Coordinators: Suzanne Fisher & Sam Metott

Team Support: India Adams

TEAM GOAL

Focus on achieving operational excellence in public safety, community improvement, special events and related quality of life services and programs.

CHARTER

The Community Engagement Team will provide equitable strategies to all residents, business owners, and visitors of the City of Delray Beach through excellence in all the services provided by Community Improvement, Fire Rescue, Parks and Recreation, and Police. The mission will be achieved through inter-departmental collaboration.

Focus includes:

- 0 Building community equity and social justice through integrated strategies that address safety, security and community health.
- 0 Coalition building through effective public and private sector partnerships to develop and maintain community-based neighborhood development and long-term community prosperity.

TOPICS

Completed Initiatives:

1. Neighborhood Engagement Events (5)
 - 0 National Night Out, Spellabration, Rock the Block, etc.
2. Downtown Ambassador Program (Implementation April – monitoring ongoing)(5)
 - 0 Program to achieve a high level of safety, well-being, marketing, and hospitality for the citizens and visitors of Delray Beach.
3. Neighborhood Revitalization Program (ongoing) (5)
 - 0 Rainberry Woods- Phase 1 Outreach (Complete and ongoing)
 - 0 Establish financing mechanisms for the purchase and rehabilitation/redevelopment of properties within designated target areas for future affordable housing and area improvement
 - 0 Pompey Park Master Plan (Initial Stakeholder and Commission Interviews Complete – pending receipt of 3 design concepts)

- 0 Community Events (Q2&3 - Public Safety Open Houses at neighborhood fire stations, Movies in the Park, July Fitness in the Parks, Spellebration, Kids and Cops baseball camp, National Night out, etc.)

4. US Census 2020

- 0 Local Update of Census addresses forwarded to US Census Department (July 2018)

5. Emergency Management

- 0 Temporary EOC at Fairfield for 2018 (contract complete)
- 0 Department COOP (updates in progress)

In progress:

1. Emergency Management Plan (4.2a)

- 0 Review and update the City's Emergency Management plan, based on past experiences from previous incidents while examining best practices from similar municipalities.

2. Neighborhood Revitalization Plan (2.1)

- 0 Improve and safeguard The City of Delray Beach through neighborhood initiatives which focus on social cohesion and collective outcomes.

3. Downtown Ambassador Program

- 0 Further monitoring of crime data, proposed funding sources and analysis of program is on-going.

4. US 2020 Census (community outreach)

- 0 Awaiting next steps from U.S. Census

5. Pompey Master Plan (2.2)

- 0 Initial Stakeholder and Commission Interviews Complete – pending receipt of 3 design concepts

6. Special Events Policy

- 0 Special events are varied in size, scope, funding and sponsorships from small, medium to large, to City Events/City Co-Sponsored, events and non-city events. Currently, there is no policy set forth to determine the city's commitment to such events. Rules and procedures were adopted to mitigate this issue, however, there are still issues with completeness of applications and overall process.

Future

1. Neighborhood Revitalization Plan (2.1)

- 0 Improve and safeguard The City of Delray Beach through neighborhood initiatives which focus on social cohesion and collective outcomes.

2. Comprehensive Communications Plan/ Community Engagement Strategy / Social Media Policy (4.2a)

LIVABILITY & PLACEMAKING TEAM

KEY DEPARTMENTS

Planning Zoning and Building, Utilities, Public Works, Economic Development (CRA; DDA)

Team Captain: Caryn Gardner-Young

Team Leads: Jeff Costello, Marjorie Craig, Susan Goebel-Canning, Joan K. Goodrich, Dr. Ana Puszkin-Chevlin, Laura Simon, Tim Stillings

Next Level Team Leaders: Missie Barletto, Kristyn Cox, Joe Franz, Patrick Figurella, Anthea Gianniotis

Team Support: Delores Rangel

TEAM GOAL

To balance social, economic, environmental, physical, historic, architectural, and community goals to make our community more economically robust, vibrant, resilient, equitable, sustainable, and strong through excellence in placemaking and place management.

CHARTER

The Livability and Placemaking Team shall support and deliver efficient, effective, and sustainable projects, and programs through data-driven thought leadership and timely, innovative solutions. In fulfilling this mission, we are committed to:

1. Providing a safe and well-maintained infrastructure for the health, safety, and public welfare
2. Creating neighborhoods of opportunity where we live, learn, work, play, and thrive
3. Coordinating and leveraging City strategic investments through expanded public, private, and non-profit partnerships
4. Prioritizing investments to best support those who need it most or in underinvested neighborhoods
5. Preventing displacement through (re)development
6. Promoting broader mobility, walkability and connectivity
7. Practicing meaningful community engagement to better understand and respond to local context when designing municipal placemaking and place management plans and projects
8. Preserving and expanding affordable housing options in all neighborhoods
9. Growing and diversifying the local economy and tax base while strengthening the City's financial health

TOPICS

Completed Initiatives:

1. Police Headquarters Assessment (1.1)
2. Historic Seaboard Air Line Railway Station Assessment (1.1)

3. Downtown Shopability Analysis (2.2)

In progress:

4. Tangible City Assets: Capital Infrastructure Funding & Prioritization (1.1)

- 0 FY 2019 CIP completed and incorporated into proposed FY 2019 City Budget

5. Seawall Vulnerability Assessment (1.1)

- 0 Report to be released Fall 2018

6. Marine Way Capital Project (1.1)

- 0 Through City due diligence, it was discovered the roadway is owned in its entirety by the Florida Inland Navigation District (FIND)/U.S. Army Corps of Engineers. Only emergency fixes will be addressed at this time.

7. Complete Neighborhoods – Streets (1.1, 2)

- 0 Seacrest Blvd Phase 0 and I have been completed. However, faulty construction of bike lane will need to be redone. Phase II to begin in August.
- 0 Osceola Neighborhood for consideration in FY 2019 budget.
- 0 Improvements in NW Neighborhood for consideration FY 2019 budget.

8. The Set Transformation Plan (2.3)

- 0 Approved by former CRA Board with conditions; next step: schedule for new CRA Board/City Commission adoption.
- 0 Several CRA led housing projects underway including Carver Square and Carver Row.

9. City Center Concept Plan (1.3)

- 0 Next steps: Needs assessment underway and Urban Land Institute (ULI) Technical Assistance Panel being evaluated

10. Shopability: Downtown Wayfinding Design (3.1b)

- 0 Funding for design of permanent wayfinding in proposed FY 2019 CIP; team exploring "interim" signage for parking

11. Shopability: ADA Downtown Sidewalks Design (3.1b)

- 0 Design is funded in proposed FY 2019 CIP

12. Swinton/Atlantic Avenue Intersection (1.1)

- 0 Design is funded in proposed FY 2019 CIP and team is coordinating with FDOT on the improvement to roadway, swales, sidewalks and aesthetics of Swinton Avenue from NW/NE 4th Street to SW/SE 10th Street.

13. Tri-Rail Coast Link Station Study (2.1, 3)

- 0 Recently completed by Treasure Coast Regional Planning Council; next step: schedule City Commission for briefing and direction.

14. Historic Seaboard Air Line Railway Station Restoration Design (1.1)

- o Design is funded in proposed FY 2019 CIP

15. Resilient & Sustainable Delray (4)

- o Delray Beach Skip the Straw Campaign is under way and the Green Building Ordinance is under review.

Future:

16. Mobility Plan & Fee (3.1)

17. Municipal Real Estate Technical Advisory Team (4.1)

18. Cluster Industry Analysis

19. Water Supply and Treatment (1.1)

20. Tri-Rail Coastal Link Station Development (2.4)

21. Swinton/Atlantic Avenue Construction (1.1)

22. Historic Seaboard Air Line Railway Station Activation Plan and Construction (1.1)