



# PALM BEACH COUNTY ENGINEERING & PUBLIC WORKS



## ***2019-2021 STRATEGIC PLAN***

***ENGINEERING INFRASTRUCTURE FOR THE FUTURE!***



# COUNTY ADMINISTRATOR

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**County Administrator  
Verdenia C. Baker**

The County Administrator manages an annual budget of nearly \$4.5 billion and oversees approximately 6,400 employees in more than 30 departments, divisions and offices. Together, they must work in concert to provide quality services, programs and information to the residents of Palm Beach County.

## **Palm Beach County: The best place to live, work and play!**

### **OUR VISION**

Think strategically and anticipate the future.

Ensure that the decisions we make today will have lasting value.

### **OUR MISSION**

To drive a continuous improvement culture of excellence that achieves a measurably high level of public satisfaction.

### **OUR CORE VALUES**

- Fundamental Competence
- Unwavering Commitment
- Creative Leadership
- Interactive Communication

# STRATEGIC PRIORITIES

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Through strategic planning sessions and analyzing the County's needs, six Strategic Priorities were identified and adopted by the Board of County Commissioners and implemented by the County Administrator for Fiscal Years 2019/2020.

## **ECONOMIC DEVELOPMENT**

Promote economic revitalization, business development and retention by driving the creation of employment opportunities while reducing disparities and improving the quality of life for everyone.

## **HOUSING/HOMELESSNESS**

Promote the quality of life through targeted programs that address the housing and homelessness needs of the residents of Palm Beach County.

## **ENVIRONMENTAL PROTECTION**

Promote programs and activities that protect, preserve and enhance natural resources while providing sustainable living and developing a climate of resilience.

## **INFRASTRUCTURE**

Provide and maintain the needed structures, systems and transportation services that establish the foundation required to enhance the quality of life of every resident.

## **PUBLIC SAFETY**

To ensure a safe, secure and peaceful community.

## **SUBSTANCE USE AND BEHAVIOR DISORDERS**

To address the substance use crisis and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services.



*Palm Beach County Vista Center,  
Engineering & Public Works is located on the 3rd and 4th Floors*

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**WE DON'T JUST DO IT, WE DO IT BETTER!**

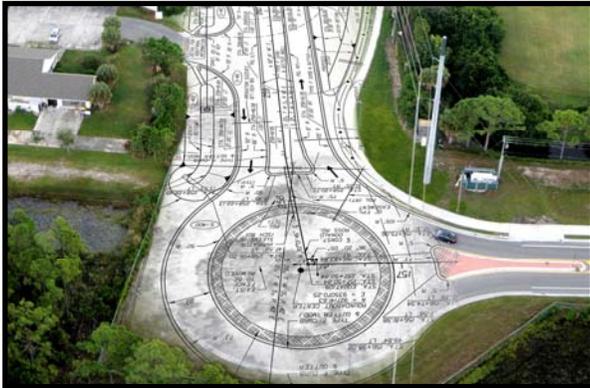


*Operations & Support Center, Engineering & Public Works*

# ENGINEERING & PUBLIC WORKS

## VISION

***ENGINEERING INFRASTRUCTURE FOR THE FUTURE!***



Jog Road and Donald Ross Road Roundabout. Graphic design by Beverley Johnstone. Roadway Plans and Aerial Photography courtesy of Wantman Group, Inc.



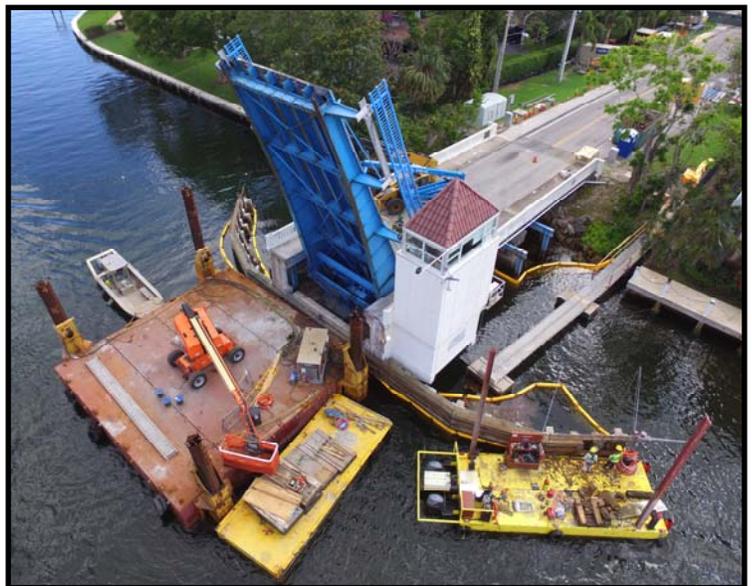
Palm Beach County's Traffic Management Center

## MISSION

***ENSURING PALM BEACH COUNTY RESIDENTS ENJOY SAFE, EFFICIENT, AND RELIABLE INFRASTRUCTURE.***



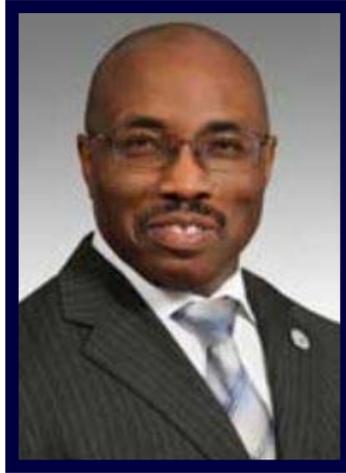
Atlantic Avenue and NE 5th Avenue



Camino Real Bridge

# MESSAGE FROM THE PALM BEACH COUNTY ENGINEER

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*Throughout our history, the Palm Beach County Department of Engineering and Public Works has consistently provided essential and critical services for residents and businesses countywide. As the leader of such a tremendous organization, it is my privilege to present our new Strategic Plan. This is an update to our 2018-2020 Strategic Plan. Over the past year, we created 5 strategic teams that have provided key input to our updated plan. I am confident that the strategies, goals, and priorities we have set will position us to deliver even greater value to our customers.*

*This strategic plan is in alignment with Palm Beach County's Mission, Vision, and Core Values. Also, it will help further Palm Beach County's strategic priorities.*

*As we move forward, I encourage every one of my teams to familiarize themselves with this document. Collectively, WE are responsible for the success of our Department and for achieving the County's vision of thinking strategically and anticipating the future, and ensuring that the decisions we make today will have lasting value.*

*I view the Strategic Plan as a crucial tool that not only measures our performance, but stretches the possibilities of what we can and should be doing as an organization to remain vital to the County's well being.*

*I would like to extend my sincere appreciation and gratitude to all who contributed to this document. Thank you for all you do to serve the residents and visitors of our great County. Please know your efforts do not go unseen. I greatly appreciate each and every one very much!*

*Sincerely,*

*David L. Ricks, P.E.*

# ORGANIZATIONAL CHART



**BOARD OF COUNTY COMMISSIONERS**  
 Mack Bernard, Mayor  
 Dave Kerner, Vice Mayor  
 Hal R. Valeche,  
 Gregg K. Weiss,  
 Robert S. Weinroth,  
 Mary Lou Berger,  
 Melissa McKinlay

**COUNTY ADMINISTRATOR**  
 Verdenia C. Baker

**ASSISTANT COUNTY ADMINISTRATOR**  
 Patrick Rutter

**COUNTY ENGINEER**  
 David Ricks, P.E.

**DEPUTY COUNTY ENGINEER**  
 Tanya N. McConnell, P.E.

**ROADWAY**  
 Omelio Fernandez, P.E.,  
 Director

**LAND DEVELOPMENT**  
 Joanne Keller, P.E.,  
 Director

**CONSTRUCTION COORDINATION**  
 Mark Tomlinson, Director

**TRAFFIC**  
 Mo Al-Turk, Ph.D.,  
 P.E. Director

**ROADWAY**  
 Morton Rose, P.E.,  
 Assistant Director

**LAND DEVELOPMENT**  
 Scott Cantor, P.E.,  
 Assistant Director

**CONSTRUCTION COORDINATION**  
 John Kopelakis, Senior  
 Construction Coordinator

**TRAFFIC**  
 Melissa Ackert, P.E.,  
 Assistant Director

**LOCAL ROADS**  
 Kristine Frazell-Smith,  
 Senior P.E.

**THOROUGHFARE ROADS**  
 Kathleen Farrell, Senior P.E.

**SPECIAL PROJECTS**  
 Dave Young, Senior P.E.

**LAND SURVEY**  
 Glenn Mark, PLS., Manager

**RIGHT OF WAY**  
 Tripp Cioci, MPA, Manager

**CONTRACTS**  
 Holly Knight, P.E., Manager

**ADMIN SUPPORT**  
 Vanessa Jagoo

**PLATTING**  
 Olive Bailey, P.E.

**PERMITTING**  
 Patrick Lear, Senior P.E.

**ZONING**  
 Tia Counts, P.E.

**CONSTRUCTION COORDINATION**  
 Steve O'Neil, Senior  
 Construction Coordinator

**GROWTH MANAGEMENT**  
 Quazi Bari, Senior P.E.

**SPECIAL PROJECTS/  
 STREETLIGHTS**  
 Amy Harris, Senior P.E.

**PERMIT PLAN REVIEW**  
 Bogdan Piorowski, Senior P.E.

**TRAFFIC ENGINEERING OPS**  
 Fadi Nassar, P.E., Manager

**TRAFFIC DATA**  
 Rob Patane, Supervisor

**TRAFFIC ACCIDENT RECORDS**  
 Maritza Lara, Coordinator

**TRAFFIC OPERATIONS**  
 Mike Ehora,  
 Superintendent

**TRAFFIC OPERATIONS**  
 Marc Alicea, Asst Superintendent

**SIGN SHOP**  
 Jim Ezelle, Supervisor

**CONSTRUCTION SHOP**  
 Dan Menn, Supervisor

**SIGNAL SHOP**  
 Scott Philbrick, Supervisor

**STRIPING SHOP**  
 Richard Conner, Supervisor

**TRAFFIC SIGNAL SYSTEM**  
 Rasem Awwad, P.E., Manager

**TRAFFIC SIGNALS**  
 Fattoush Jafar, Senior P.E.

**SIGNAL TIMING**  
 Lee Gao, Senior P.E.

**ITS UTILITY**  
 Rod Friedel, Coordinator

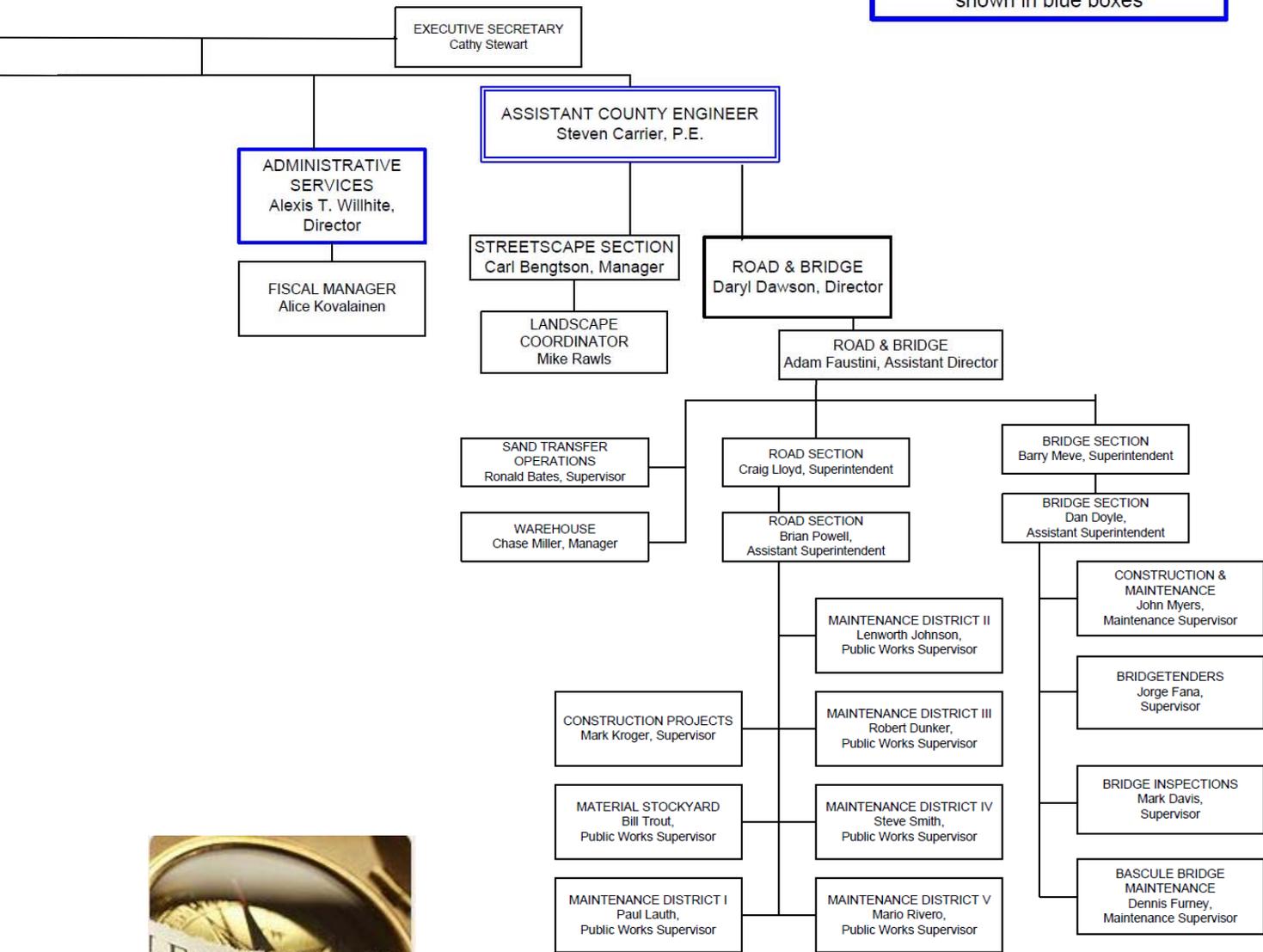
**ITS SYSTEMS ADMIN**  
 Robert Hendrickson,  
 Systems Admin





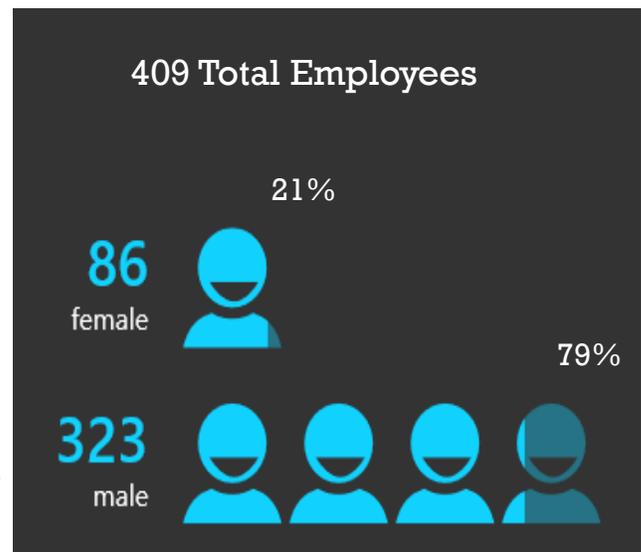
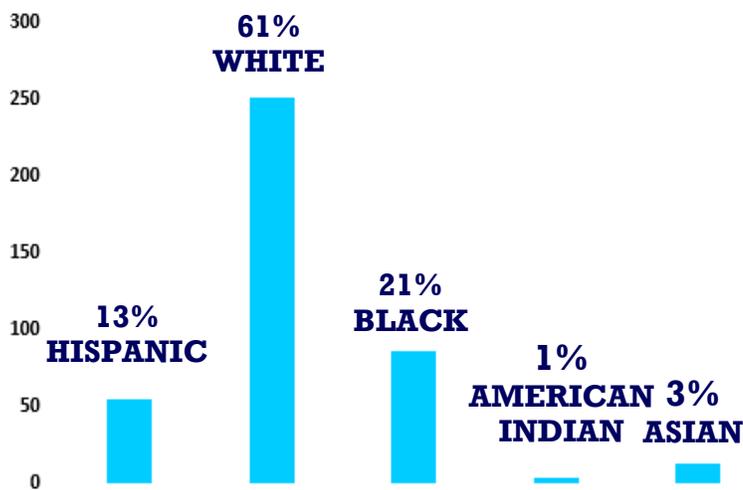
## DEPARTMENT OF ENGINEERING AND PUBLIC WORKS

Members of the Executive Team shown in blue boxes

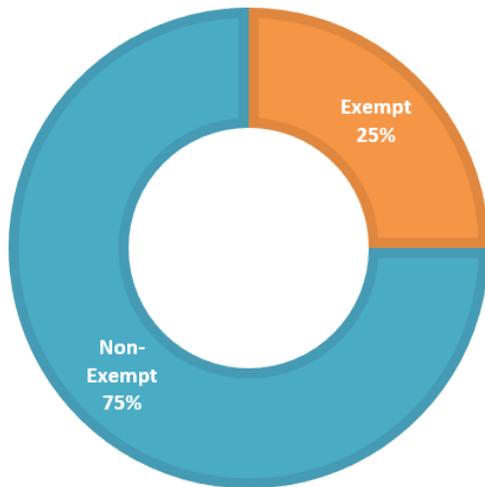


# WORKFORCE PROFILE 2019 Snapshot

The foundation of the Department of Engineering and Public Works (Department) is comprised of a highly skilled and diverse workforce. Since 2015, the population in Palm Beach County has increased by 5.1% from 1,345,652 people in 2015 to 1,414,144 in 2019. To keep up with the growing demands, the Department has increased its number of positions and implemented several initiatives in order to continue providing high quality services.



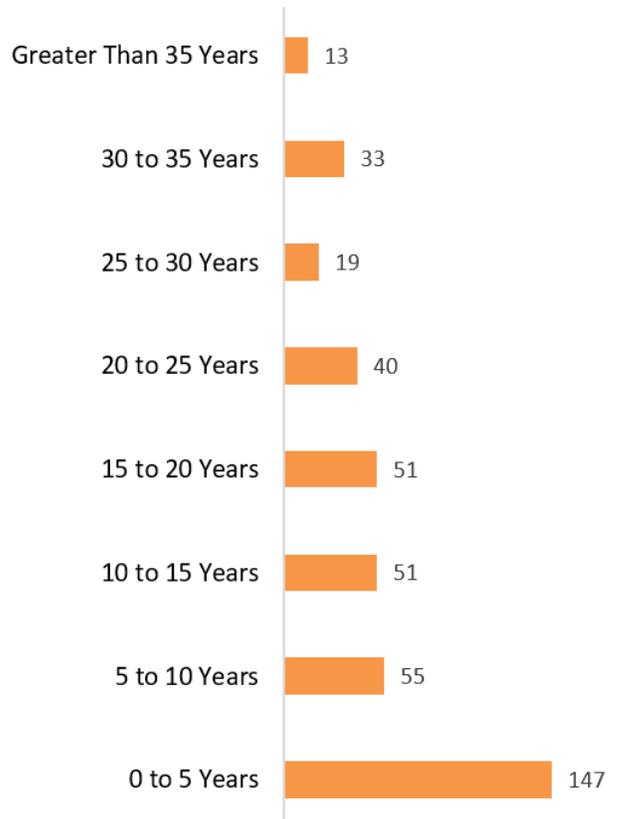
# Over \$60 Million Operating Budget



**Bargaining Unit**

Non-bargaining	198	48%
CWA	211	52%
<b>Total</b>	<b>409</b>	

## TENURE WITH PBC





# ENGINEERING & PUBLIC WORKS

Where we are today

## PERMITS APPROVED

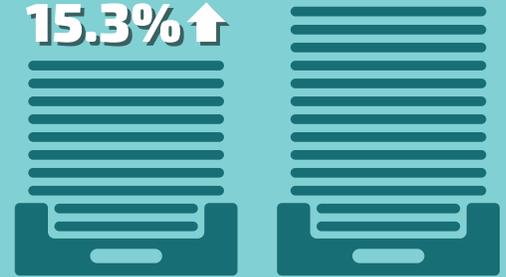
## Performance Snapshot



Approved  
**765**  
Permits  
in 2018

**+102** since  
2014

15.3% ↑



Total number of Right of Way (RW), Drainage Review (DR), Utility (UT) and Landscape (LA) permit applications approved by the Land Development Division.

## PAVED ROADS

County Lane Miles = 3,616.8  
Paved Lane Miles = 3,533.5

97.7%

of all County Maintained Lane Miles are Paved

Lane Miles are calculated by multiplying the centerline mileage of the road by the number of lanes it has.

## TOTAL POSITIONS

FY 14 = 421  
FY 15 = 424  
FY 16 = 430  
FY 17 = 434  
FY 18 = 440



## STREET LIGHTS

12,000+ < Maintained > 1,266

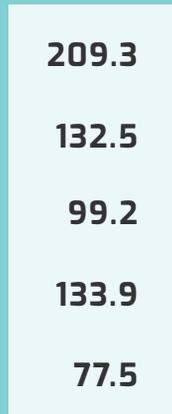
10% of the street lights are maintained in-house, 90% of the street lights are maintained through an FPL agreement, 763 traffic signals are the County's, 503 traffic signals are the FDOT's



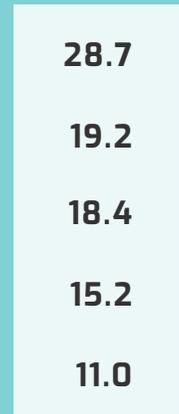
# ENGINEERING & PUBLIC WORKS

## LANE MILES RESURFACED

### PBC Total Lane Miles



### Glades Lane Miles



## PATHWAYS MAINTAINED

Multi-use  
Asphalt  
Pathways

**191.58**  
Miles



**1,154.22**  
Miles

Pedestrian  
Concrete  
Sidewalks

## OPERATING BUDGET



## CAPITAL BUDGET



# DEPARTMENT DIVISIONS

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## *Construction Coordination*

Administers and coordinates the construction of all County projects for thoroughfare roads, bridges, minor street improvements, and Department of Housing and Economic Sustainability projects. Ensures that County, State, and required standards and specifications are applied and adhered to, and presents final project acceptance to the Board of County Commissioners, upon completion of the projects. Inspects permits issued by other Divisions for completion.



FORCE MAIN REPLACEMENT ON ROEBUCK ROAD

## *Streetscape*

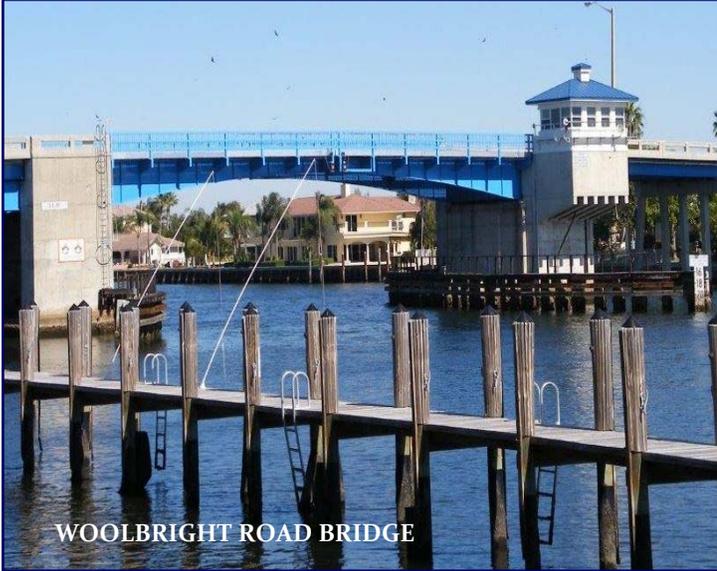
Provides well-designed and sustainable beautification in the medians of 140+ miles of unincorporated thoroughfare roadways in order to supplement the urban forest and to enhance our environment. Through design, implementation and maintenance of appropriate and aesthetically pleasing enhancement projects, the driving experience is enhanced for those traveling the beautified roads. Streetscape also controls and monitors all irrigation systems using remote sensing technology that maximizes the system's efficiency and conserves water. Streetscape's beautification projects have environmental benefits sequestering over 100 tons of carbon per year and providing a net cooling effect of 85,000 room-sized air conditioners operating at 20 hours per day.



TREE PLANTING

## Road and Bridge

Maintains all County-owned roads, bridges (314 total), pathways, storm drainage systems, sidewalks, drainage ditches, guardrails, and retention/detention ponds. The division develops and manages a road resurfacing program, maintains and operates nine movable bridges, oversees the inspection process for all County owned bridges, and operates the north and south inlet sand transfer pumping stations.



WOOLBRIGHT ROAD BRIDGE



ROADWAY MAINTENANCE



UB 62—UNDER BRIDGE MAINTENANCE VEHICLE

# DEPARTMENT DIVISIONS

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## Traffic

Provides for the safe and efficient movement of traffic on roads under the jurisdiction of Palm Beach County through professional traffic engineering. Applies best engineering practices for design, installation, and operation of traffic signals; provides active arterial traffic management, maintains traffic volume and crash data, street lighting, pavement markings and signing. Reviews design plans for compliance with the current County standards and specifications and provides engineering input to major road construction projects, land development, site planning, and transportation planning.



Left Picture: Traffic Division Crews working on a traffic signal mast arm. Top Right Picture: Traffic signal cabinet at a typical intersection in Palm Beach County. Bottom Right Picture: Traffic Division crews repairing a strain wire support for traffic signal heads.

## **Roadway Production**

Administers, coordinates, schedules, and monitors the design, right-of-way acquisition, preparation of contract documents, bidding, and construction of the County's Five Year Road Program. Manages the Municipal Service Taxing Unit (MSTU) Program which provides paving and drainage improvements throughout Palm Beach County; administers Consultant Competitive Negotiations Act (CCNA) Program; coordinates bid and award of Annual Construction Contracts; reviews Land Development permit application plans, subdivision plats, boundary surveys, legal descriptions and sketches, and Development Review Committee petitions to ensure compliance with all applicable codes and standards.



Design of the Ocean Avenue Bridge over the Intracoastal Waterway was administered and managed by the Roadway Production Division.

# DEPARTMENT DIVISIONS

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## *Land Development*

Processes permit applications and reviews construction plans and plats for residential and commercial subdivisions, drainage facilities, and other construction within County rights-of-way. Reviews and prepares recommendations for approval on all re-zoning and site plan applications; ensures developments conform to the County's Unified Land Development Code (ULDC); processes, reviews, and comments on all subdivision variance applications; processes all abandonment requests; processes, reviews, and approves acceptable base building line waivers and easement encroachments; and provides reviews for proposed revisions to the County's ULDC and Comprehensive Plan.



This is a picture of a new residential subdivision that consists of 2000 homes on approximately 1200 acres. Land Development's review included; Zoning Approval (Master Plan, Subdivision Plans and Site Plan), Plat Review (subdivision of land) and issuance of Land Development Permits (roadways, drainage, utilities, earthwork, sidewalks, pavement markings and signage).

## **Administrative Services**

Oversees all personnel related functions such as reclassification requests, ethics training, grievances, medical absences, human resources system and payroll functions. The Division is responsible for the Department wide Policies and Procedures and acts as the coordinator for information technology and facility needs.

The Reprographics section serves the Department divisions as well as the general public by providing documents such as aerials, construction plans, and survey maps requiring specialized equipment and techniques. Other services include printing, microfilming, and the reproduction of official records and legal instruments.

The Fiscal Section is responsible for the Department's fiscal activities including revenue, grant, operating and capital budgets, grant management, accident billing, daily cashing functions, establishing fiscal controls, developing and maintaining accounting systems and reports and purchasing.



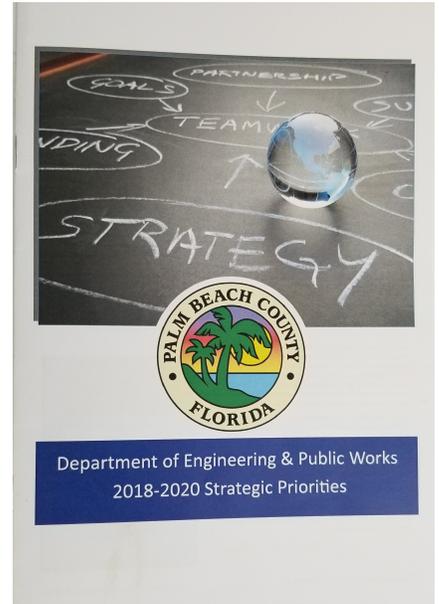
# WHERE WE ARE GOING

## Strategic Plan Methodology

The Department is achieving its Vision, Mission and Goals through following and implementing the [Department of Engineering & Public Works 2018 -2020 Strategic Priorities](#) (Strategic Priorities).

The **Strategic Priorities** were developed to capture the voices of the Department by incorporating multiple stakeholder groups to actively determine the path forward for the Department. A series of early meetings with Department leaders and managers were held to engage them in the strategic planning process. Surveys were also provided to all employees of the Department to measure employee engagement, environmental conditions and Department strengths, weaknesses, opportunities and threats (SWOT). **Over 60% of the Department’s employees participated in the survey. Using the survey results and input collected from Department leaders and managers, the Department’s Executive Leadership Team developed the following strategic goals to advance the Mission and Vision of the Department:**

- 1. Build a Positive, Supportive Department Environment**
- 2. Deliver First-Class Services to our Citizens and Customers**
- 3. Create a Culture that Encourages and Celebrates Teamwork**
- 4. Ensure Public Health, Safety and Welfare**
- 5. Practice Superior Environmental Stewardship**



January 2019 Champions Team Update Workshop

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These **Strategic Priorities** were identified as directional tools to help all within the Department to improve performance, to create a culture in which all employees can flourish, and to deliver exceptional service to our customers. **The Department's new Strategic Plan was rolled out to all Department employees through a series of meetings** held in different locations and at different times in June 2018, to reach and to invite all employees of the Department to participate in the implementation of the Department's new strategic plan. Employees were encouraged to join one of the teams that would champion a specific strategic goal. **Champion Team leaders were chosen and five Champion Teams were established in August 2018**, with each team comprised of employees from across the Department that brought together a wide variety of ideas, knowledge, energy and experience to bring the strategic plan to fruition.



June 2018 Strategic Plan Rollout Workshop

The Champion Teams were encouraged to meet weekly and were empowered to develop plans and measurable performance metrics to meet the objectives established for each of the strategic goals. Team members were urged to leave their titles at the door and to work collaboratively to establish their priorities and plans for realizing their objectives for the 2018-2020 timeframe. **David Ricks (County Engineer) and Keith Clinkscale (Palm Beach County's Director of Strategic Planning and Performance Management) met regularly with Champion Team leaders for updates on each Champion Team's plan and progress.**

As each Champion Team met and objectives and performance metrics were discussed, new ideas and Department needs emerged that led to the revision of some of the initial strategic goal objectives, and teams were empowered to change their objectives within the strategic plan to address issues that employees identified as most critical to the Department. All Champion Teams met quarterly in the Traffic Operations warehouse with the Department's Executive Leadership Team and Keith Clinkscale to present their plans and progress to meet the objectives of each strategic goal, and exhibit their creativity and fresh ideas with videos, PowerPoint presentations, t-shirts and more. **As objectives have been realized, performance measures set in place, and in some cases, new policies and/or procedures set in place, each Champion Team has been encouraged to update and design new objectives** to further their Champion Team's strategic goal, making the Strategic Plan a living and breathing document by which the Department can achieve its Mission and Vision.

# 2018– 2020 STRATEGIC PLAN ACCOMPLISHMENTS

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The Champion Teams accomplished several of their goals for 2018 and have identified new goals for 2021. The following is summary of their progress to date.

## I. Build a Positive, Supportive Department Environment

- Created and established the Engineering Employee Hotline to give Department employees a direct, monitored phone line for comments, questions and kudos to further encourage open door policy and provide a suggestion box.
- Conducted its first Annual Employee Engagement Survey and provided results and recommendations to the Department’s Executive Leadership Team for further evaluation and action.
- Reviewed the Department Mission and Vision statements, and provided recommendations to the Department’s Executive Leadership Team for further discussion and action.



## II. Deliver First-Class Services to our Citizens and Customers

- Launched an online survey of Department customers on November 1, 2018 through an easy to click link at the bottom of employee emails and on the Department’s website, and has received 95 responses, reflecting mostly satisfied customers, with many taking the time to submit helpful comments.



- Redesign of the Department’s website with a fresh look and customer/user-friendly interface, with plans to launch the new and improved Engineering Department web page by the end of June 2019. Website redesign has been based on feedback from the customer survey and accomplished with assistance from Palm Beach County’s Information System Services and Public Affairs Departments.

### **III. Create a Culture that Encourages and Celebrates Teamwork**

- POP-UP Appreciation events were celebrated in the Road and Bridge Division, Traffic Division (Engineering and Traffic Operations), and are coming soon to all remaining divisions within the Department.
- EXCELERATE was held in February 2019 to celebrate the Department, its employees and its achievements, with 80% Department attendance.
- Published the first edition of “EQ” Engineering Quarterly, the Department’s new quarterly newsletter (available both electronically and in print).
- Updated the onboarding process for new employees to welcome and introduce them to the Department.



# 2018– 2020 STRATEGIC PLAN ACCOMPLISHMENTS

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## IV. Ensure Public Health, Safety and Welfare

- Reorganized its original Champion Team and broke into smaller groups to address the new objectives that the team created to better serve the Department.

### Contract/As-built Group

- Created a PPM to process as-built plans information and to establish a procedure to satisfy all FDOT requirements for bridge construction and its documentation .

### Uniform Group

- Continued ongoing discussion of uniform options with Department of Parks and Recreation and calculation of costs of new/ different uniform options.
- Survey uniformed Department employees and evaluate existing and future costs of uniform rental and purchase options.



### Stormwater Group

- Obtained contacts, information and related contracts pertaining to vehicle wraps for planned stormwater awareness campaign.
- Created a yearly route reflecting maintenance of storm water infrastructure (i.e. Boca Woods, Seminole Pratt, etc.) and reorganized the existing routes for sweeper, vector, spraying, pathway, and MENZI Muck.
- Advanced the development of the Department’s stormwater program.



The MENZI Muck

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## V. Practice Superior Environmental Stewardship

- Created a plan to develop a system to collect, maintain, and manage information for a stormwater database.
- Began data collection of current GIS usage in the Department and creation of a wish list of database items desired by each division



# OTHER ACCOMPLISHMENTS

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In addition to implementing the 2018-2020 Strategic Priorities, the Department’s Divisions continue to implement other programs and initiatives to achieve the Department’s **VISION** for ‘Engineering Infrastructure for the Future’ and **MISSION** ‘To provide the community with a safe, efficient, and reliable infrastructure’. The following are a few examples of these programs and initiatives:

## TRAXX RF—Remote Control Mower

The Traxx RF mower was purchased about three years ago. It has an operating range of 1,000 feet and mows slopes up to a 60 degree angle. It has the capability to cut small trees and has a bucket that can be used to remove debris from our roadways. This piece of equipment has improved efficiency by 50 percent so that manpower can be utilized to the fullest.



## Flashing Yellow Arrow (FYA)

The FYA provides both safety and mobility benefits. The FYA has the same meaning as a green ball, however, drivers are more cautious to enter an intersection with the FYA. In addition, the FYA allows new signal timing patterns to be implemented to improve mobility. The Traffic Division is working on a plan to implement the FYA in phases, beginning in Fall 2019.



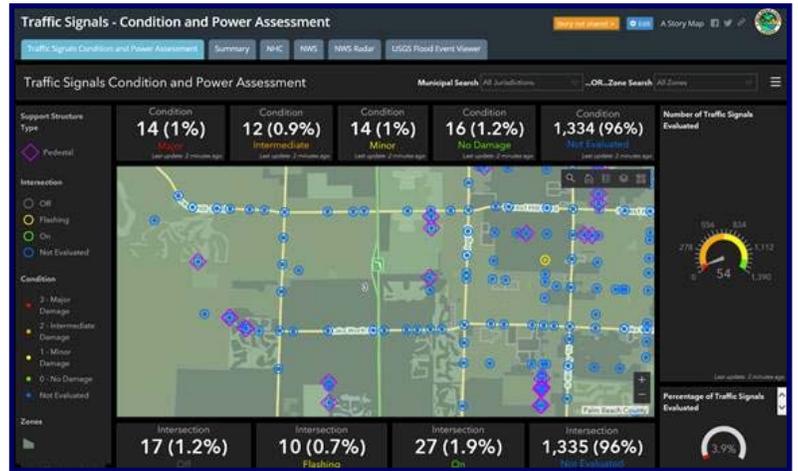
## Local Roads Safety Plan (LRSP)

The LRSP’s vision is to achieve zero serious or fatal injury crashes in Palm Beach County and its mission is to reduce the number of serious or fatal injury crashes on Palm Beach County’s roadways. The Traffic Division is using the LRSP to implement a comprehensive, proactive and data driven approach to identify high risk roadway segments and intersections to develop and implement the necessary and effective countermeasures to achieve the stated vision and mission.



## Traffic Signal Damage Assessment Application

Traffic Division staff with the assistance of Information Systems Services GIS is developing a GIS Application that will provide real time Traffic Signal Damage Assessment after a disaster. The GIS-APP user-interface will reduce data collection errors and provide real-time updates of Traffic Signal status on a Dashboard published to the Web, which will be available at the Emergency Operations Center (EOC). This will allow County Administration to provide accurate reports of Traffic Signal Status to the state and the media.



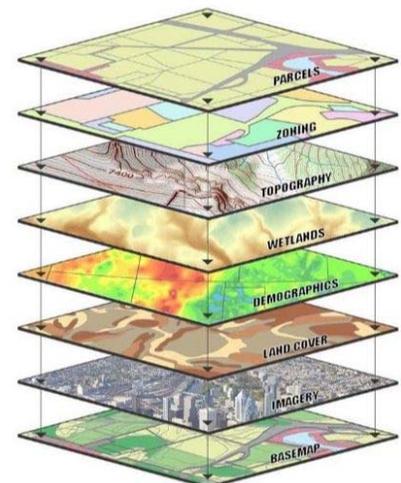
## Streetlight Conversion to LED

Conversion of all High Pressure Sodium(HPS) street lights to LED has begun. As part of the One Penny Sales Surtax initiatives, approximately \$12 million has been earmarked for converting over 14,000 street lights along major roadways. When completed (approximately 2027) it is estimated that the monthly utility bills for street lighting will be cut in half after the conversion is completed.



## Stormwater System GIS Inventory

The Road and Bridge Division is developing a Stormwater Section to enact a Stormwater Program that will inspect, maintain, and inventory Palm Beach County's stormwater system to ensure proper operation under design conditions and to abide by the applicable NPDES and MS4 permitting. The purpose is to reduce or eliminate the hazards to public health and safety caused by excessive stormwater runoff, reduce economic losses to individuals and the community at large, and protect and conserve land and water resources.



# 2019– 2021 STRATEGIC GOALS

The Department’s Strategic Priorities for 2018-2020 set the foundation for the Department’s strategic planning process. Having accomplished many of its goals in 2018-19 and having experienced the challenges associated with the Strategic Priorities, the Department has decided to update the Strategic Priority Performance Metrics earlier than 2020. What follows is an update on the 2018-2020 goals and new goals for 2019-2021. The next update to these Goals is anticipated to capture the next two year period, 2021-2023.

## Strategic Goal 1: Build a Positive, Supportive Department Environment

Objective	Performance Metric
1.1 Establish topic area specific metrics based on best practices that can be measured and reported to Department leadership and employees on a quarterly basis	Explore Department and/or Division accreditation through the American Public Works Association, and provide a memo to the Executive Leadership Team with findings and recommendations.
1.2 Perform an annual employee engagement survey.	Conduct the next employee engagement survey in 2019-2020 timeframe.
1.3 County Engineer engages department employees and groups by implementing an open door policy and suggestion box	Track submittals to the Department Hotline and responses to complaints, suggestions, ideas and kudos.
1.4 Review and recommend changes to department performance metrics.	Establish career ladders to support professional development and to prepare staff for future promotional opportunities.

Objective	Performance Metric
1.5 Increase the opportunity for professional development	Work with Human Resources to develop a new training class called “supervisor training for non-supervisors.” Currently we are not aware of such a class that exists. This type of class would be good for those who would like to become a supervisor in the future, and create the pathway for a career ladder.
	Develop a curriculum of Engineering-tract based classes (customer service, public speaking, dealing with difficult people, agenda item writing, etc) and elective classes (language, division specific cross training, etc.) with recognition/reward for completing full tract.

**Strategic Goal 2: Deliver First-Class Services to Our Citizens and to Our Customers**

Objective	Performance Metric
2.1 Establish public information system to notify affected residents and businesses of upcoming construction projects in their community.	Notify residents and businesses of project status for 5 upcoming projects by end of calendar year 2019.
2.2 Establish public online access to historical Department roadway design and construction plans.	<ul style="list-style-type: none"> <li>a. Research availability of companies that offer data management services and determine cost &amp; feasibility by October 2019.</li> <li>b. Obtain approval, funding and permission to hire data management company by December 2019.</li> <li>c. Establish scope of work &amp; hire data management company by April 2020.</li> </ul>
2.3 Undertake assessment of the existing manual and electronic permitting processes within the Land Development Division to identify areas for improvement.	<ul style="list-style-type: none"> <li>a. Generate a list of enhancements that will increase the overall efficiency and user friendliness of the permitting process.</li> <li>b. Improve software and hardware capabilities to improve overall efficiency of permitting process.</li> </ul>
2.4 Continue to improve on the Department's web site to enhance the wide number of services provided to customers and citizens.	Initial launch of Department website modifications is targeted for the 3rd Quarter of 2019. After the initial launch, improvements will be ongoing. This metric and will take the form of reporting on various improvements over time, and each time that improvements are implemented.

# 2019-2021 STRATEGIC GOALS

## Strategic Goal 3: Demonstrate and Celebrate Teamwork

Objective	Performance Metric
3.1 Create and implement an employee appreciation and recognition/award program.	POP-UP Appreciation Events to all Department Employees <ul style="list-style-type: none"> <li>• Price point &lt;\$1.25 per person</li> <li>• Provide happy snacks</li> <li>• Collect feedback on events to schedule next pop-up</li> <li>• Goal 100%</li> </ul>
	Hold Department wide event, EXCELERATE. First event held in February 2019 with 80% Attendance Start planning EXCELERATE 2020 in June
	Develop and implement an EMPLOYEE OF THE MONTH (EOM) program. (12 per year) Executive Leadership Team reviewed/ approved Based on nominations, work attitude, meeting Department goals, customer service, reliability, to promote & celebrate teamwork
	Disseminate No/Low cost ideas for recognizing employees
	Employees receive tangible rewards for goals met Employees who wear the Department team jersey receive a treat
3.2 Publish a monthly newsletter (email and print versions) called 'EQ' Engineering Quarterly	One per quarter starting in Summer 2019
	Collect readership statistics Use technology to track opening email vs deleting Embedded surveys
3.3 Provide for employee cross-training	Organize and hold Lunch & Learns Use surveys to glean what employees are seeking from this training Learn what counterparts do vs learning what others do Use benchmarking while establishing further metrics 10% annually Voluntary basis Section specific Progress evaluations

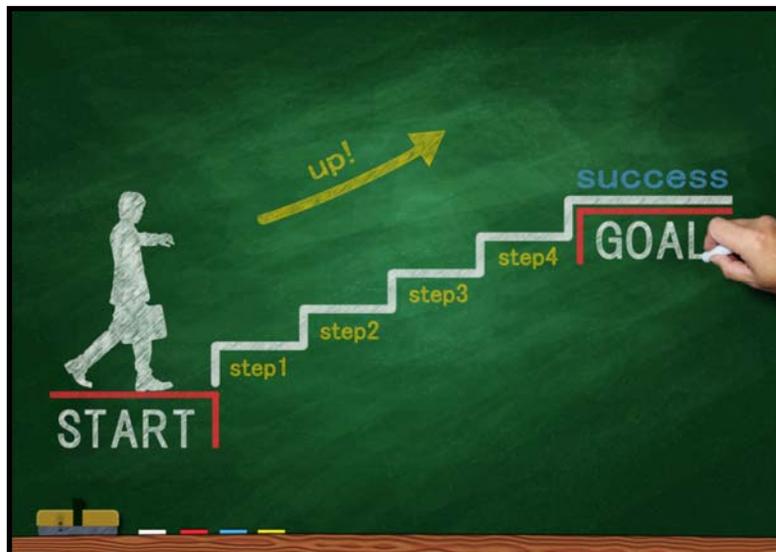
Objective	Performance Metric
3.3 Provide for employee cross-training	Hold regular Career Builder meetings that target staff who want to develop their skills.
3.4 Update onboarding process for new employees	County Engineer to visit new employees <ul style="list-style-type: none"> <li>• Give new employees team jersey (tee shirt)</li> <li>• Goody bag of office supplies</li> <li>• Logo material (recyclable bag/ pens, etc.)</li> </ul>
3.5 Retiring staff spend time sharing knowledge w/ department staff and their replacement	Lunch & Learns for outgoing employees to share knowledge with current staff or public <ul style="list-style-type: none"> <li>• Register through TED system</li> <li>• Feedback surveys post event</li> </ul>
3.6 Conduct leadership group meetings	Provide professional training <ul style="list-style-type: none"> <li>• At leadership/ management level</li> <li>• Topic of high-performing teams</li> </ul>
3.7 Conduct professional training at the leadership/ management level	Professional training programs are implemented <ul style="list-style-type: none"> <li>• At leadership/ management level</li> <li>• Topic related to current needs</li> </ul>
3.8 Institute connection-stat teams within the Department to connect people with ideas and measurements.	<ul style="list-style-type: none"> <li>• Weekly Champion Team meetings</li> <li>• Monthly meetings for Champion Leaders</li> <li>• Quarterly updates to leadership, division heads, managers, &amp; supervisors</li> <li>• Quarterly recommendations made to leadership and division heads</li> </ul>



# 2019– 2021 STRATEGIC GOALS

## Strategic Goal 4: Ensure Public Health, Safety, and Welfare

Objective	Performance Metric
4.1 Contract Documents, As-Built and Inspections	<ul style="list-style-type: none"> <li>• Create and Present final presentation with questions for Executive Leadership Team and County Administration</li> <li>• Create an Engineering Division PPM outlining the above processes</li> </ul>
4.2 Uniform Group	<ul style="list-style-type: none"> <li>• Continue to calculate uniform costs</li> <li>• Re-evaluate purchase vs rental options and funding</li> <li>• Create new survey for employees with rental with service or purchase with self service</li> </ul>
4.3 Stormwater Group	<ul style="list-style-type: none"> <li>• Obtain contacts and information pertaining to vehicle wraps and related contracts</li> <li>• Reorganize the routes</li> <li>• Create a yearly route reflecting maintenance of storm water infrastructure</li> <li>• Create an advertisement for countywide email to PBC employees after approval</li> <li>• Continue coordination for GIS/CUES CCTV purchase</li> </ul>



## Strategic Goal 5: Demonstrate Superior Environmental Stewardship

Objective	Performance Metric
5.1 Develop a system to collect/maintain/manage stormwater database	Collect agencies' stormwater GIS database
	Consolidate all agency stormwater database into PBC GIS system
	Percent complete, County stormwater database in GIS
5.2 Develop one comprehensive GIS database for Department	Collect information on Current GIS usage in Department
	Develop a "Wish List" for each Division
	Review current GIS Database/Division improve and current system to encompass all data sources
	Expand Department GIS Database – to include "Wish List"





## QUARTERLY KPIS

Bridge Section	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Number of quarterly preventative maintenance visits completed on 286 fixed bridges.	240	260	286	281	269		
Engineering Department	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Percentage of infrastructure sales tax project funds expended	10	15	18.75	6.76	14		
Land Development	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Percentage of technical compliance first comment letters within 30 days or less	75	95	98	100	71		
Land Development	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Days to prepare drainage review comments or approvals	15	10	10	19.57	5.45		
Days to generate first comments letters for utility permit applications	45	30	30	53.83	51.97		
Roadway	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Percentage of the design contracts awarded within 10 months of consultant selection	75	90	100	0	75		
Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within thirty days.	75	100	100	100	94		
Traffic	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Percentage of initial review of traffic impact studies reviewed within 30 days in the incorporated areas	75	90	100	100	100		
Percentage of Electronic Review Comments (ERC) reviews completed within 30 days	75	95	100	100	100		
Percentage of public record requests processed within 10 days of receipt	75	90	100	95	91		
Percentage of intersection signals retimed	4	5	7	5.6	3.1		
Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days	65	85	100	93	94		

## ANNUAL KPIS

Bridge Section	Min	Target	Goal	Value
Number of federally mandated annual bridge inspections completed	36	65	65	60
Number of monthly mechanical and electrical preventative maintenance visits completed on nine bascule bridges.	84	96	108	127
Number of quarterly preventative maintenance visits completed on 286 fixed bridges.	960	1,040	1,144	
Engineering Department	Min	Target	Goal	Value
Percentage of infrastructure sales tax project funds expended	50	60	75	
Land Development	Min	Target	Goal	Value
Percentage of technical compliance first comment letters within 30 days or less	75	95	98	
Land Development	Max	Target	Goal	Value
Days to prepare drainage review comments or approvals	15	10	10	
Days to generate first comments letters for utility permit applications	45	30	30	
Roadway	Min	Target	Goal	Value
Percentage of the design contracts awarded within 10 months of consultant selection	75	90	100	
Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within thirty days.	75	100	100	
Traffic	Min	Target	Goal	Value
Percentage of initial review of traffic impact studies reviewed within 30 days in the incorporated areas	75	90	100	
Percentage of Electronic Review Comments (ERC) reviews completed within 30 days	75	95	100	
Percentage of public record requests processed within 10 days of receipt	75	90	100	
Percentage of intersection signals retimed	16	20	30	
Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days	65	85	100	



**Palm Beach County  
Board of County Commissioners**

Revised July 31, 2019