



## EXECUTIVE BOARD OVERVIEW: Operations & Social Enterprise November 2021

Australian Avenue Project
<ul style="list-style-type: none"> <li>Demolition site work is complete. A site trailer will be delivered to the property by November 1.</li> <li>Building permit approval is anticipated by December 6, 2021 with construction commencement at that time.</li> <li>We will be Binding builder's risk policy commensurate with permit approval.</li> </ul>
Burckle III Project
<ul style="list-style-type: none"> <li>Burckle Place 3 was approved unanimously by the Lake Worth Beach City Commission for both zoning and abandonment of half of the right of way.</li> <li>Conditions of approval include addressing alley access and curbing at the expense of TLP, estimated at approximately \$20-40,000.</li> <li>Development of permit drawings and process has begun.</li> <li>Four contractors will be invited to bid on the project.</li> </ul>
Property Management
<ul style="list-style-type: none"> <li>Two damaged units at the Family campus have been treated for pests and mold. Bids to complete the remodels are being gathered.</li> <li>The leases used for our campuses and third party rentals are being streamlined and reviewed to ensure clarity and protection of the agency.</li> <li>A grant request has been made to The Lost Tree Village Foundation to upgrade security at the women's campus locations, such as window replacement.</li> <li>Additional security features are being installed at the Family Campus (lights and cameras) thanks to a grant.</li> </ul>
Information Technology
<ul style="list-style-type: none"> <li>Final stages of the MFA rollout are being planned, and the initiation of the program and 20 months of recurring costs have been paid for by a donor from the Risk Assessment Committee.</li> <li>All items in the Cyber Vulnerability test results have been completed, we are ready to have the Vulnerability test run again.</li> <li>The new phone system is up and running, additional training of staff is being completed.</li> <li>We have requested a quote for additional cyber coverage.</li> </ul>
Social Enterprise
<ul style="list-style-type: none"> <li>Catering Sales are outpacing budget and deli is within budget.</li> <li>E-commerce sales and thrift stores are below budget.</li> <li>A coordinated social media and marketing campaign with both deli and thrift is being initiated to strengthen cross marketing.</li> <li>A new local full time Director of Thrift will be starting November 29, 2021.</li> <li>A new sous chef/food truck chef has been hired and is being trained.</li> <li>The food truck (plus command center for outreach) is in final design stages and will be "wrapped" by the end of the month.</li> </ul>

