



Strategic Planning and Performance Management

Fiscal Year 2022/2023

Palm Beach County Board of County Commissioners



Palm Beach County Board of County Commissioners

Robert S. Weinroth, Mayor, Gregg K. Weiss, Vice Mayor Maria G. Marino, Dave Kerner, Maria Sachs Melissa McKinlay, Mack Bernard

County Administrator

Verdenia C. Baker

The Board of County Commissioners serves as the legislative and policy-setting body for county government; enacts countywide laws and authorizes programs and all expenditures of county funds. The county administrator has executive powers to implement the policies and procedures set forth by the Board of County Commissioners.

Acknowledgements

Special recognition is given to the following individuals for their efforts in coordinating and preparing the Fiscal Year 2022 Performance Measures book for the Division of Strategic Planning and Performance Management.

Office of Financial Management & Budget

Sherry Brown - OFMB Director

Keith Clinkscale - Division Director, Strategic Planning and Performance Management

Marcela Millett - Senior Strategic Planning Performance Analyst

Cross-Departmental Teams 2022

Economic Development, Co-Leaders: Paul Connell (P&R), Sherry Howard (DHED), Ike Powell (YSD), Rebecca Schnirman (P&R) Housing and Homelessness, Co-Leaders: Geeta Loach-Jacobson (YSD), Carlos Serrano (DHED), Wendy Tippett (CSD) Environmental Protection, Co-Leaders: Natalie Frendberg (OOR), Matthew King (ERM), Ron Rice (CES/UF-IFAS) Infrastructure, Co-Leaders: Ali Bayat (WUD), Regina Hagger (ISS), Jake Leech (OOR), David Ricks (EPW) Public Safety, Co-Leaders: Keith Clinkscale (OFMB), Marcela Millett (OFMB), Casey Messer (CSD) Substance Use and Behavior Disorders, Co-Leaders: John Hulick (CSD), Twila Taylor (YSD), Lauren Young-Work (PBCFR)

County Commissioners for their continuous efforts in identifying the County's Strategic Priorities and addressing them. **County Administrator (Verdenia Baker), Deputy County Administrator and Assistant County Administrators** for continuously working on addressing the County's priorities by breaking down internal silos and ensuring County Departments are collaborating in conjunction with the County's Vision, Mission and Core Values.

Department Directors and their Staff for their extraordinary efforts in collecting data related to performance measures and exploring opportunities for change and growth.

Special recognition is given to Palm Beach County's Administrator and her nearly 6800 staff for making Palm Beach County the best place to live, work, and play.

Keith A. Clinkscale rector Strategic Planning & erformance Management

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INTRODUCTION



About Palm Beach County

Located on the southeast coast, Palm Beach County is the largest of Florida's 67 counties. The County's 2,385 square miles include 1,977 square miles of land and 408 square miles of surface water, making it one of the largest counties east of the Mississippi River. There are 39 municipalities within the County, and as of FY 2022, an estimated 56% of the County's population resides within the municipalities.

As of 1985, Palm Beach County has been a home rule charter county, which allows residents, through their elected commissioners, greater independence in determining how their county government will function and what services it will provide. Major advantages resulting from being a "home rule" county include:

- > Allowing a county to pass its own ordinances and laws if not in conflict with state/federal laws;
- > Providing initiative procedures that allow voters to create, modify and amend local laws;
- > Providing a process to modify or amend the charter; and
- > Providing voters with a process to recall county commissioners for cause.

The Board of County Commissioners (BCC), which is the legislative branch of county government, adopts ordinances and resolutions to establish programs that protect and maintain the health, safety, and welfare of County residents.

The Commission appoints the Chief Executive Officer (County Administrator), who implements BCC-approved programs and manages the day-to-day operations of County government. With BCC approval, the County Administrator appoints Assistant County Administrators and Department Directors.

The County's departments under the County Administrator are organized into two groups: General Operations Departments, which provide direct services to residents, and Central Services Departments.

Palm Beach County Fact Sheet



> Median Age: 43.54

> Median Household Income: \$63,299

> Average Household Size: 2.69

> Municipalities: 39

> Registered Voters - 977,424

> Form of Government: **Commission - County Administrator**

PARKS AND RECREATION **AMENITIES**

Golf Courses	5
Exercise/Fitness Trails	11
Marina	1
Playgrounds	102
Parks	86
Water / Splash Parks / Pools	11
Dog Parks	4
Museum	1
Community / Civic Centers	4
Rec Centers	4
Nature Centers	3
Equestrian Parks	5
Beaches	16
Campgrounds	3
Amphitheaters	3



47 miles of shoreline



3rd Best Airport in the U.S. Conde Nast Traveler's 2020 Readers' Choice



160 golf courses



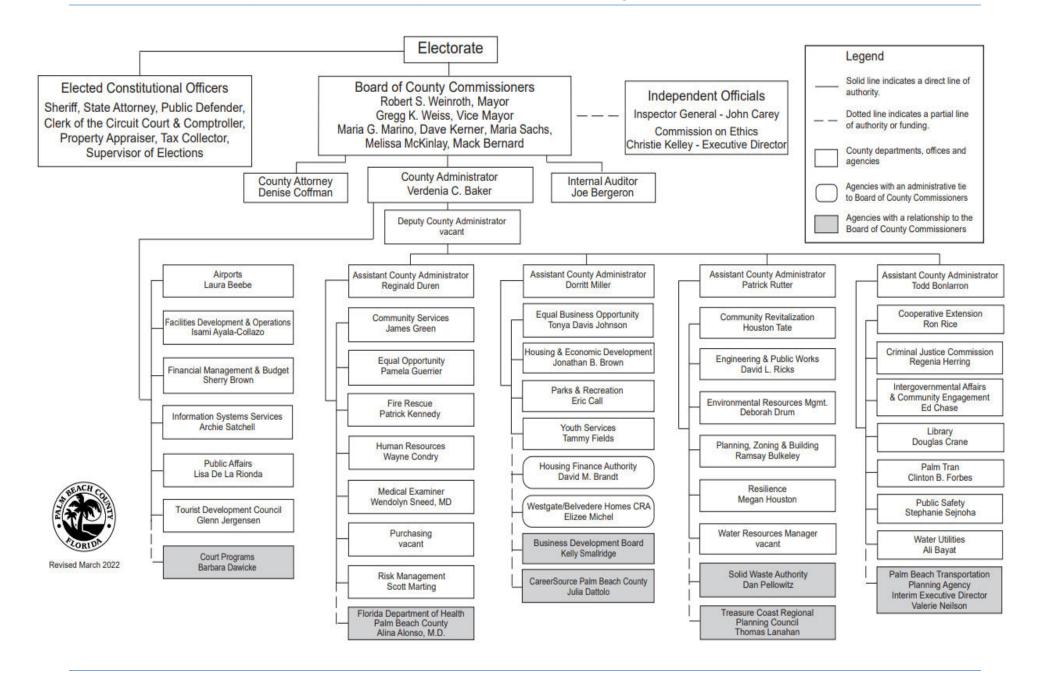
17 Museums



More than 110 parks and recreational facilities

operated by Palm Beach County Parks and Recreation

Palm Beach County Board of County Commissioners Organizational Structure



Message from County Administrator



County Administrator **Verdenia C. Baker**

The County Administrator manages an annual budget of approximately \$6 billion and oversees nearly 6,850 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.

OUR VISION

Think strategically and anticipate the future. Ensure that decisions we make today will have lasting value.



Palm Beach County Board of County Commissioners

OUR MISSION

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

OUR GOALS

Customer Focus
Performance Measures
Empowerment
Continuous Quality Improvement
Cost-Efficiency

CORE VALUES



FUNDAMENTAL COMPETENCE

Trainings, tools, and professional development.



UNWAVERING COMMITMENT

Do the right thing for the right reasons for our residents.



CREATIVE LEADERSHIP

Explore fresh approaches with an open mind.



INTERACTIVE COMMUNICATION

Share information, listen attentively provide feedback.

Strategic Planning and Performance Management Division



Division Director Keith A. Clinkscale

The Strategic Planning and Performance **Management Division** supervises all activities related to the County's long-term strategic plan and assists the Board of County Commissioners, Executive Team, Department Directors, and staff with the development of long-term goals, objectives, strategies, and actions. The Division assists the Administrative Team with the development, adoption, and implementation of initiatives supporting countywide strategic planning, process improvement, continuous improvement efforts, and performance management. The Division

leads the performance management processes throughout the County, which include program evaluations, and other analytical activities, designed to assess the efficiency of County services in achieving the County's long-term goals and objectives. The Division reports departmental performance measurement data annually in Budget-related books.



Palm Beach County Board of County Commissioners

VISION, MISSION, VALUES, GOALS & STRATEGIC PRIORITIES

Core Values Strategic Priorities



FUNDAMENTAL COMPETENCE

Trainings, tools, and professional development.



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Customer Focus
Performance Measures
Empowerment
Continuous Quality Improvement
Cost-Efficiency

ECONOMIC DEVELOPMENT



HOUSING & HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



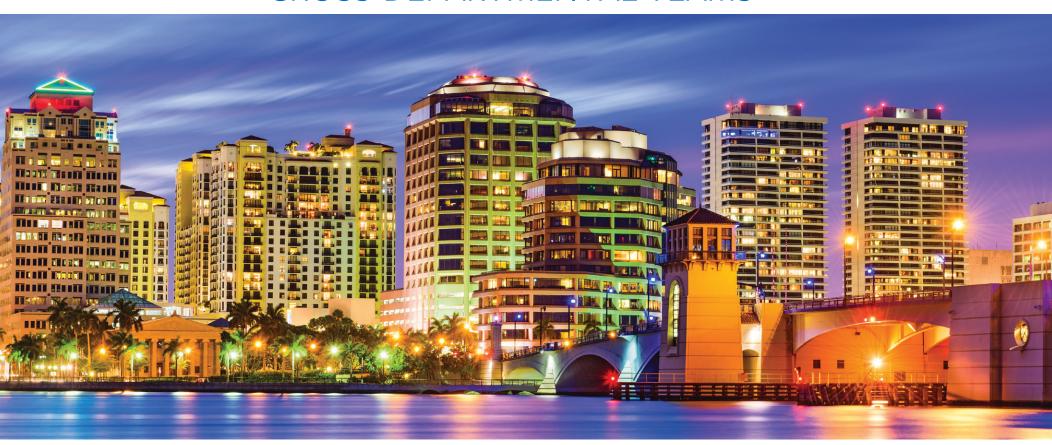
PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



STRATEGIC PRIORITIES and CROSS-DEPARTMENTAL TEAMS



Palm Beach County's Strategic Priorities



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.



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.



HOUSING/HOMELESSNESS

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



PUBLIC SAFETY

To ensure a safe, secure and peaceful community.



ENVIRONMENTAL PROTECTION

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



SUBSTANCE USE & BEHAVIOR DISORDERS

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

Cross-Departmental Teams

Through strategic planning sessions and analyzing the County's needs, six Strategic Priorities were identified and adopted by the County Administrator and Board of County Commissioners for Fiscal Years 2022/2023. Six cross-departmental high-performance teams were created to address each of the six strategic priorities. Departments were surveyed to categorize those that contributed time and resources to a particular area, thus adding them to a "Cross-Departmental Team" (CDT). Several departments participate in more than one CDT. Departments that provide internal customer service or support to these CDT's are also noted and are equally important to addressing the County's strategic priorities.

Supporting Departments to the Teams:

- Administration
- Equal Opportunity
- Information Systems Services
- Legislative Affairs
- Public Affairs
- Purchasing

	ECONOMIC DEVELOPMENT	HOUSING/ HOMELESSNESS	ENVIRONMENTAL PROTECTION	INFRASTRUCTURE	PUBLIC SAFETY	SUBSTANCE USE & BEHAVIOR DISORDERS
Airports	✓			~	✓	
Community Services	~	~			~	~
Cooperative Extension	~	~	~	~	~	~
Criminal Justice Commission		~			~	~
Engineering & Public Works			~	✓		
Environmental Resources Management			~			
Equal Business Opportunity	✓					
Facilities Development & Operations	~		~	✓		
Fire Rescue	~	~		✓	~	~
Housing & Economic Sustainability	~	~		✓		
Human Resources	V					
Library	~	~		~	~	~
Medical Examiner's Office					~	~
Office of Community Revitalization	~	~		~	~	~
Office of Resillence			~	~		
ОҒМВ	-	~	~	~	~	~
Palm Tran			~	✓		
Parks and Recreation	~	~	~	✓	~	~
Planning, Zoning & Building	-	V	~	✓	~	~
Public Safety	~	~			~	~
Risk Management				✓	~	~
Tourist Development Council	~		V	~		
Water Utilities	~		~	~	~	
Youth Services	~	~			~	~
		* Cross-De	oartmental Team	ns for Each Strate	gic Priority	



ECONOMIC DEVELOPMENT

he Economic Development Cross Departmental Team's (Team) mission is to support Palm Beach County's strategic priority of promoting economic revitalization by driving the creation of employment opportunities while reducing disparities and improving quality of life for everyone. A strong economy that focuses on creating local jobs and opportunities for the entire community helps to create vibrant, attractive urban centers and neighborhoods, where engaging retail, food service and quality amenities are available. A strong economy also improves property values across the board and helps to increase the incomes of all our citizens.

Palm Beach County partners with the private sector and municipalities to create a stable and diversified economic base that maximizes inclusion of higher paying jobs while promoting entrepreneurial development opportunities. These partnerships also assist in the revitalization of communities to support economic development and enhance the tourism and hospitality industries. The County promotes a viable and diverse agricultural industry and other rural job opportunities through initiatives such as "Go Glades" to support our western communities. In order to grow the employment force and keep it within the County, our County Administrator, Ms. Verdenia Baker is in full support of enhancing and expanding opportunities for paid and unpaid internships as well as apprenticeship programs, thus giving local residents better employment opportunities.

PBC provides businesses and entrepreneurs with assistance such as referrals, credit repair, applying for loans or grants, and how to use our Palm Beach County Interactive site.



Mind Your Coffee &
Business Commerce



Women's Small Business Month



SUCCESS STORY

Darrelle Ivory had spent 20 years of his life in and out of the state correctional system. He says that he was lost with no focus or goals. Ivory came into the office and at intake said "I'm never going back" He has held true to his word. Enrolling in the transitional job program helped him focus on the new goals he has now set. He has excelled in construction and is now a Field Supervisor for Urban Farmer's Inc.

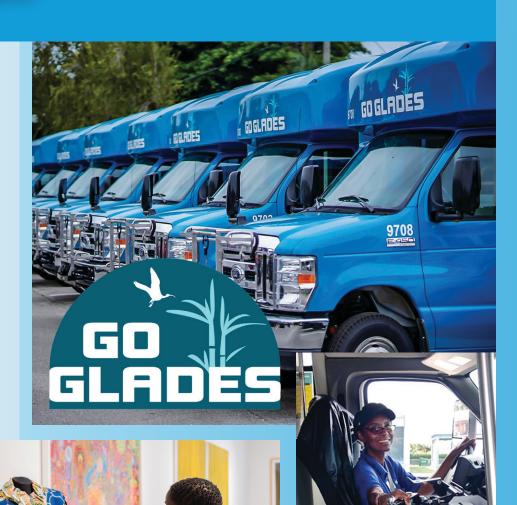




ECONOMIC DEVELOPMENT

County Departments are instrumental in facilitating many of these goals and the Economic Development Cross Departmental Team has worked together with County Departments to identify areas where inter-departmental collaboration can help Palm Beach County to achieve its strategic priority and associated goals. These initiatives include providing internship and apprenticeship opportunities through the County's economic developments partner agreements in addition to placements within Palm Beach County government. Public private partnerships between Palm Beach County and organizations such as The Orange Bowl Committee, HW Spring Training, and Shark Wake Park have been facilitated by our departments working together, which has brought millions of dollars of investment into our community as well as provided excellent amenities for local residents and tourists. Over the coming year, the Team will expand on this strategy to include stakeholders in the community, business, and not-for-profit organizations.

The Team is committed to working together to support efficient and effective processes that support all stakeholders in furthering the economic development of Palm Beach County.





HOUSING & HOMELESSNESS

BC Board of County Commissioners and County Administrator Verdenia Baker have made the issue of Housing and Homelessness a priority, and a dedicated Cross Departmental team has rallied to better plan and coordinate efforts directed at this priority. PBC's local Continuum of Care has recently launched its Leading the Way Home plan to address the crisis of Housing and Homelessness. This plan will focus its efforts and strategies on finding tangible solutions and building upon the areas of Support Services, Healthcare, Permanent Housing, Equity, Systems, and Engagement & Advocacy.

Goals & Metrics

Goal 1: Increase the ability of those who work in the County to afford to live in the County

Goal 2: Reduce homelessness in Palm Beach County

Goal 3: Improve access to social services

Strategic Planning and Performance Management



Fiscal Year 2022



HOUSING & HOMELESSNESS

Numerous collaborative efforts between County departments are underway and making real change in our community. The Parks to Work Program is an effort between Parks & Recreation and Community Services offering employment and housing to chronically homeless individuals. Rapid re-housing and homeless prevention programs for our most vulnerable populations are undertaken through a partnership between Community Services and Housing & Economic Sustainability. Housing & Economic Sustainability is collaborating with the Facilities Development and Operations Department in pairing federal CDBG dollars with Infrastructure Sales tax revenues for the development of the County's second Homeless Resources Center. The Planning, Zoning, and Building Department collaborates with Housing & Economic Sustainability in the marketing and delivery of housing units constructed through the Workforce Housing Program. Libraries is working with Community Services to facilitate Homeless Outreach Team efforts within library facilities. All team member departments are sharing information and communicating to better focus resources and plan services, including Youth Services, Fire Rescue, Libraries, Public Safety, and the Criminal Justice Commission.





Homeless Resource Center 2 in Lake Worth March 2023



ENVIRONMENTAL PROTECTION



Earth Day Proclamation 2022

At the Board of County Commissioners meeting on April 5, 2022, Commissioner Marino presented a proclamation declaring April 22, 2022 as Earth Cey in Pelm Beach County, Pictured here (it or i are Environmental Resources Management Environmental Program Supervisor Mat King, Office of Financial Management and Budget (OFMB) Performance Management Director Keith Clinkscale, Commissioner Maria Marino, ERM Director Deborah Drum, Cobperative Extension Service Director Ron Rise, OFMB Performance Management Senior Strategic Planning Performance Analyst Marcela Milliott, Office of Resilience Director Megan Houston and Office of Resilience Environmental Analyst Natalie Frendberg.

STRATEGIC PLANNING AND PETFORMANCE MANAGEMEN



ENVIRONMENTAL PROTECTION

alm Beach County Administration and staff embarked on a swamp buggy tour of one of PBC's western natural areas, while snorkelers interact with a thriving PBC artificial reef. One of the myriad ways our county is unique is the true connection of our natural resources from swamp to sea. Because of the unbelievable diversity of our natural resources, we have the opportunity to lead our community and provide an example of how a local government can truly create change in a way that positively impacts all of these resources, and prepares us all to establish a resilient community that strives toward sustainable living.

▼ Volunteers plant mangroves in this "living shoreline" green infrastructure project.

Living shorelines increase resiliency by stabilizing shorelines and sequestering carbon while providing essential wildlife habitat.



INFRASTRUCTURE

he Infrastructure Cross Departmental Team works to provide the needed structures, systems, and services that establish the foundation required to enhance the quality of life of every resident. This diverse group of Departments is connected through our work that helps the County's stakeholders on a daily basis, including maintaining County facilities and providing potable water and wastewater services, roads and bridges, commercial and general aviation airports, parks and recreation facilities, and transportation services. The included images highlight some of the essential services that the Infrastructure CDT provides.

The Team's goals are to increase resiliency and sustainability of infrastructure; continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards; create safe, healthy and attractive neighborhoods and communities; increase multimodal travel opportunities with safe and efficient transportation services; and increase connectivity and safety through complete streets.

50%

2017

2017

20%



Strategic Priority: Infrastructure

"To provide the needed structures, systems and services that establish the foundation required to enhance the quality of life of every resident."

Infrastructure Goals:

- 1. Increase resiliency and sustainability of infrastructure.
- 2. Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.
- 3. Create safe, healthy, and attractive neighborhoods and communities.
- 4. Increase multimodal travel opportunities with safe and efficient transportation services.

Infrastructure Cross-Department Team





Strategic Planning and Performance Management

PUBLIC SAFETY

he Public Safety Cross Department Team's (PSCDT) mission is to enhance the safety, health and well-being of the residents and visitors of Palm Beach County. The Team recognizes that public safety occurs daily and not only in response to an emergency event. Palm Beach County government has the duty to provide for public safety and has a robust team of professionals across various departments who work daily to plan for emergency events and provide public safety services. The Public Safety Department is the lead in this effort with a variety of other county departments providing specific services that all lead to a comprehensive package for all communities in the county. These departments include Airports, Community Revitalization, Cooperative Extension, Criminal Justice Commission, Fire Rescue, Library, Parks and Recreation, Planning, Zoning and Building, Risk Management, Water Utilities, and Youth Services.

The PSCDT members have worked together across departments to identify the critical roles that county government plays in public safety and developed four (4) key areas of attention, which include emergency response, safety/protection, prevention/



Fiscal Year 2022





PUBLIC SAFETY

education, and recovery/restoration.

Some of these areas fall directly within the jurisdiction of the county, while some fall outside the county's jurisdiction, such as law enforcement. The departments that comprise the PSCDT have created strong relationships with these other jurisdictional entities to ensure a smooth and seamless delivery of public safety services. The PSCDT members are committed to working together to ensure the best quality and professional public safety services are provided to all residents and visitors of the county.



HURRICANE EVACUATION ZONE MAP

(Interactive Tool with Helpful Info Layers)







SUBSTANCE USE & BEHAVIOR DISORDERS

aced with an opioid epidemic in 2017, when opioid-related overdose deaths peaked at 626 persons that year, Palm Beach County Fire Rescue personnel and others had to tackle a burden never experienced before. Palm Beach County Board of County Commissioners and County Administrator Ms. Verdenia Baker acted forcefully by adopting an Opioid Epidemic Response Plan. The "Plan" provided recommendations and identified strategic areas of focus along with action steps for a path forward. In addition to the epidemic, the Board and Ms. Baker recognized behavioral and substance use disorders on a broader scope as a strategic priority for the entire County to address as a whole.

Priority: "Addressing substance use and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services."

- Goal 1: Establishing a readily accessible, integrated and coordinated recovery-oriented system of care that meets the needs of Palm Beach County residents
- Goal 2: Promoting best practices and innovative strategies and programming to reduce:
 - · Alcohol and drug-related deaths and overdoses
 - Crime related to substance use and mental health
 - Drug-related infectious diseases and medical complications
 - Alcohol, Drug (inclusive of prescriptions) misuse
 - Suicide
 - Mental health emergencies
- Goal 3: Promoting effective substance use and mental health prevention/education programs, sound public policy and commitment to quality, evidence-based addiction and mental health services





PERFORMANCE REPORTS



PERFORMANCE REPORT FY 2022/2023

Mission:

Provide for air transportation and related services that are safe, secure, comfortable, convenient, and efficient.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Provide for air transportation and related services that are safe, secure, comfortable, convenient, and efficient.

Department Overview

The Palm Beach County Department of Airports owns and operates Palm Beach International Airport (PBIA) and three general aviation airports located in Palm Beach Gardens, Lantana, and Pahokee. The PBIA McCampbell Terminal serves six million passengers a year with 12 or more airlines. PBIA is also home to three fixed base operators: Jet, Signature and Atlantic Aviation serving general aviation customers making PBIA one of the busiest general aviation airports in the country. Total estimated annual economic activity for PBIA is \$5.6 billion with over 48,000 aviation and support activity jobs. The County's three general aviation airports generate an estimated annual economic activity of \$141.3 million while providing for over 1,000 jobs. The Department of Airports receives no Ad Valorem support; revenues are generated from tenants, users, concession providers, Passenger Facility Charges, Federal Aviation Grants, and State Aviation Transportation Grants.

Airports Operations Division

Provides 24/7 safety, security, and operational communications for the four Palm Beach County Airport facilities. Operations carries out this mission with a core staff of field officers, communications/dispatch staff, and with contract services provided by the Palm Beach Sheriff's Office (PBSO) and Palm Beach County Fire Rescue (PBCFR), both of which have full time units at PBIA on a 24/7 basis. Plans and coordinates with the Federal Transportation Security Administration and U.S. Immigration and Customs Enforcement staff located on-site for daily processing of all passengers through the airport. Staff has the overall responsibility for the development and execution of the Airport Safety Plan which defines the protocols for various security and safety events and the appropriate response of each entity. Provides public parking facilities 24/7 via contract services, lost and found inventory, access control, security identification and background checks, tenant communications, and customer assistance.

Airports Maintenance Division

Provides services to the four Palm Beach County Airport facilities through staff and various contract services. Critical elements include airfield lighting, uninterrupted power supply to PBIA, HVAC service at PBIA via five multi-ton chillers, ground power and pre-conditioned air services to commercial aircraft, janitorial services to PBIA, as well as continuous elevator/escalator services. Maintenance provides for all landscape and greenspace maintenance, including airfield and public areas. Maintenance also provides for 24/7 staffing or contractual manpower to maintain critical systems to ensure uninterrupted airport operations and insure safety/security systems remain operational.

Airports Administrative Division

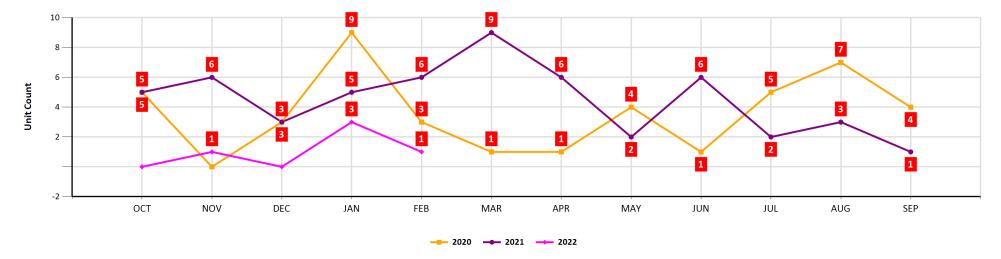
Includes various functions: planning, property management and compliance, marketing, air service development, noise abatement, information technology, accounts receivable/billing, budgeting, accounting, debt management and compliance, and finance. These functions are responsible for the long term planning and management of the facility and business development through direct construction and partnering with private enterprise to provide necessary aviation and related customer services.

04-25-2022



OPERATIONS - Number of completed airfield safety and regulatory inspections (LNA, PHK, F45 Airports)

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of completed airfield safety and regulatory inspections	2020	12	15	16	5	0	3	9	3	1	1	4	1	5	7	4
(LNA, PHK, F45 Airports)	2021	12	15	16	5	6	3	5	6	9	6	2	6	2	3	1
	2022	12	15	16	0	1	0	3	1							
	2023	12	15	16												



Metric Calculation Description

Complete minimum required airfield safety self inspections and regulatory inspections of airfield per mandated regulations (LNA, PHK, F45 Airports)

Number of completed airfield safety and regulatory inspections (LNA, PHK, F45 Airports)

Track inspections currently being performed by DOA Ops staff (Target minimum based on 3 inspections per day, average 30-day month for 12 months = 1080 minimum)



Comments/Narrative

(FEB) Due to lack of sufficient staffing, and increased growth of activity in the County, it has become more difficult for PBI staff to leave the main airport to perform the required airfield safety self-inspections and regulatory airfield inspections per airport regulations at the General Aviation airports.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

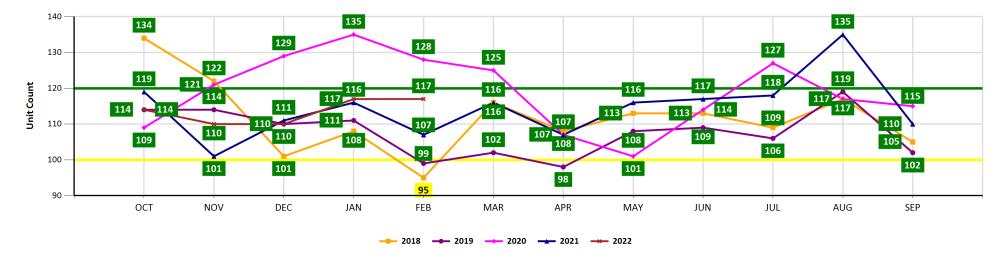
The Target has been met or exceeded

Airports Performance Management Office



OPERATIONS - Number of completed airfield safety and regulatory inspections (PBIA)

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of completed airfield safety and regulatory inspections	2020	90	95	100	1 09	9 121	⊘ 129	⊘ 135	⊘ 128	⊘ 125	9 107	101	114	⊘ 127	9 117	9 115
(PBIA)	2021	90	95	100	9	101	9 111	9 116	107	9 116	9 107	9 116	9 117	9 118	135	9 110
	2022	90	100	120	114	110	110	117	117							
	2023	90	100	120												



Description **Metric Calculation**

Complete minimum required airfield safety self inspections and regulatory inspections of airfield per mandated regulations

Number of completed airfield safety and regulatory inspections (PBIA)

Number of completed airfield safety and regulatory inspections (Target minimum based on 3 inspections per day, average 30-day month for 12 months = 1080 minimum)

Comments/Narrative

(FEB) The target and minimum for this Operations eKPI (airfield safety inspections) are realistic values. Over the past 2 years, significant construction activity at PBI had numerous taxiway, runway and apron closures throughout the progress of the project due to various phased work. Each closure requires an airfield safety inspection. Accordingly, over the past 2 years there has been an increase above the minimum/target values. Now that construction is completed, the monthly airfield safety inspections will return to the minimum/target values more in alignment with 2019 figures.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

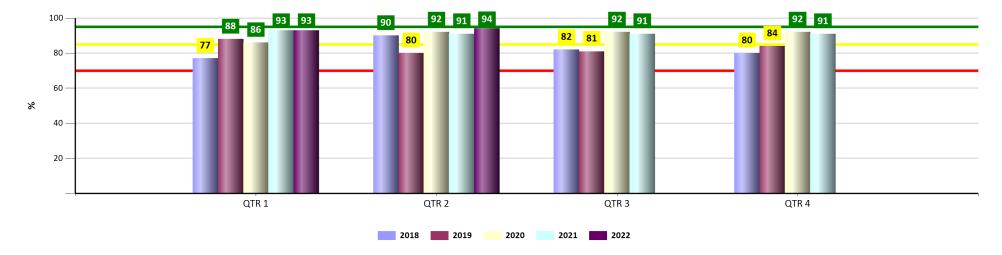
The Target has been met or exceeded

Airports Performance Management Office



MAINTENANCE - Maintenance Department: Ratio of closed vs open corrective work orders.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Achieve timely and effective completion of corrective work orders. This measurement is established by increasing the ratio of closed (completed) vs open corrective work orders	2020	70	85	95	86	92	92	92
Maintenance Department: Ratio of closed vs open corrective work orders.	2021	70	85	95	93	9 1	9 1	91
	2022	70	85	95	93	94		
	2023	70	85	95				



Description **Metric Calculation**

Achieve timely and effective completion of corrective work orders. This measurement is established by increasing the ratio of closed (completed) vs open corrective work orders

Maintenance Department: Ratio of closed vs open corrective work orders.

(Yearly metrics are calculated at the end of the fiscal year.)



Comments/Narrative

(QTR 1) Although the department is understaffed due to the inability to fill positions with qualified candidates and several employees are out for COVID-19, employees are dedicated, completed higher priority work orders first and were able to meet the target.; (QTR 2) Although the department is still not fully staffed employees are dedicated and they worked as a team to complete higher priority work orders first thus hitting the target.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

33



MAINTENANCE - Maintenance Department: Ratio of closed vs open preventive work orders.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Achieve timely and effective completion of preventive work orders. This measurement is established by increasing the ratio of closed (completed) vs open preventive work orders	2020	70	85	95		88	86	89
Maintenance Department: Ratio of closed vs open preventive work orders.	2021	70	85	95	94	84	80	86
	2022	70	85	95	<u> </u>	82		
	2023	70	85	95				



Description **Metric Calculation**

Achieve timely and effective completion of preventive work orders. This measurement is established by increasing the ratio of closed (completed) vs open preventive work orders

Maintenance Department: Ratio of closed vs open preventive work orders.

(Yearly metrics are calculated at the end of the fiscal year.)



Comments/Narrative

(QTR 1) Although the department is understaffed due to the inability to fill positions with qualified candidates and several employees are out for COVID-19, employees are dedicated, completed higher priority work orders first but were only able to meet the minimum target.; (QTR 2) Although the department is still not fully staffed employees are dedicated and they worked as a team to complete higher priority work orders first thus reaching the minimum target.

The Minimum/Maximum has not been met

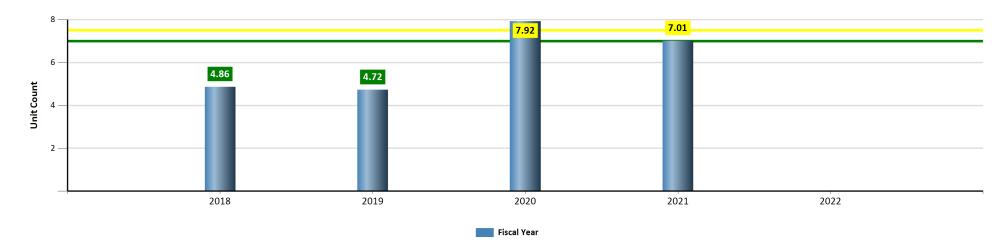
The Metric is at or below the minimun/maximum but not at the Target



The Target has been met or exceeded

🔐 FINANCE & ADMINISTRATION - Airline Cost Per Enplanement (\$8.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)

Target Achieve Airline Cost Per Enplanement (CPE) at \$8.00 or less. This value is established as the benchmark for medium 2020 10 5.37 8.92 hub airports per the most recent Airports Council International (ACI) Benchmarking survey 7.92 Airline Cost Per Enplanement (\$8.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements) 2021 10 5.37 8.92 7.01 2022 9 8.92 8.37



Description **Metric Calculation**

Achieve Airline Cost Per Enplanement (CPE) at \$8.00 or less. This value is established as the benchmark for medium hub The Cost for Airlines to operate at PBI divided by PBI Enplanements airports per the most recent Airports Council International (ACI) Benchmarking survey

Airline Cost Per Enplanement (\$8.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)

2023

Max

Goal

Year

7.5



Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.





🥚 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

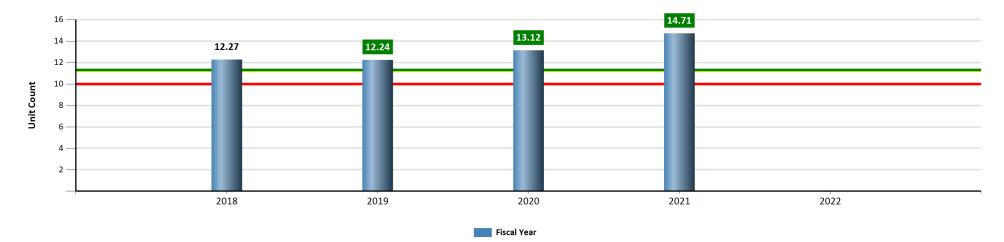


The Target has been met or exceeded



FINANCE & ADMINISTRATION - Concession Revenue Per Enplanement

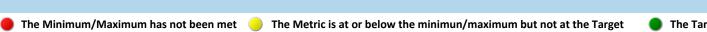
	FY	Min	Target	Goal	Year
Maintain Concession Revenue Per Enplanement at \$10.00 or more Concession Revenue Per Enplanement	2020	10	11.22	11.31	9 13.12
	2021	10	11.22	11.31	9 14.71
	2022	10	11.22	11.31	
	2023	10	11.22	11.31	



DescriptionMetric CalculationMaintain Concession Revenue Per Enplanement at \$10.00 or more
Concession Revenue Per EnplanementThis measures the productivity of variable revenues dependant to
passenger traffic (includes parking, car rental concession,
food/beverage concession, retail concessions, etc)

Comments/Narrative

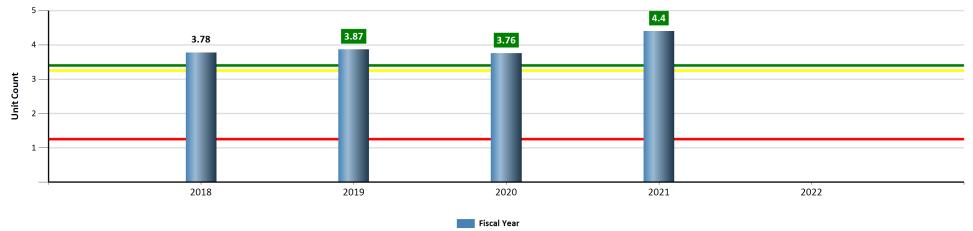
In FY21, the demand for leisure travel started to rebound, and Concession Revenue increased by 14% because of the increase in passenger traffic. All FY22 data will be updated upon completion of the fiscal year.



The Target has been met or exceeded

FINANCE & ADMINISTRATION - Debt Service Coverage

	FY	Min	Target	Goal	Year
Maintain Debt Service Coverage at a 1.25 ratio or more per bond covenant language Debt Service Coverage	2020	1.25	3.25	3.4	3.76
	2021	1.25	3.25	3.4	⊘ 4.4
	2022	1.25	3.25	3.4	
	2023	1.25	3.25	3.4	



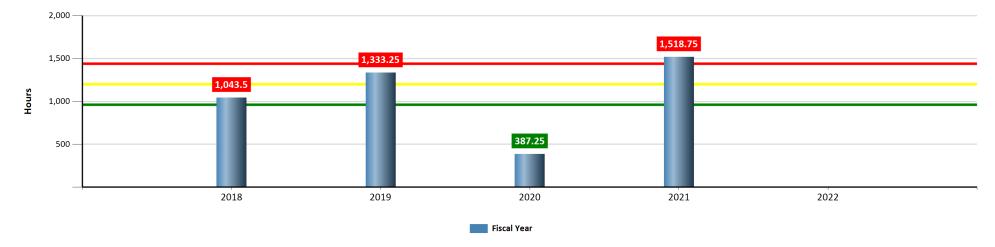


The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



OPERATIONS - Average overtime hours of communication center staff on the monthly basis.

	FY	Max	Target	Goal	Year
Decrease overtime being accrued by full time communication center staff, address staffing needs and provide additional oversight for staff Average overtime hours of communication center staff on the monthly basis.	2020	1,440	1,200	960	⊘ 387.25
	2021	1,440	1,200	960	1,518.75
	2022	1,440	1,200	960	
	2023	1,440	1,200	960	



Description **Metric Calculation**

Decrease overtime being accrued by full time communication center staff, address staffing needs and provide additional Communication Center requires coverage 24/7, 365 days a year. oversight for staff

Average overtime hours of communication center staff on the monthly basis.

Metrics are based on one employee taking one week vacation, 40 hours and sick time, 40 hours a month, totaling 80 hours of coverage

Comments/Narrative

In Fiscal Year 2021, Covid-19 had a negative impact on the amount of hours necessary to provide the customer service required at PBIA. Communication Center requires coverage 24/7, 365 days a year. Metrics are based on one employee taking one week vacation, 40 hours and sick time, 40 hours a month, totaling 80 hours of coverage needed. Minimum coverage needed is: 3 staff (0700-1500), 3 staff (1500-2300) and 2 staff (2300-0700) on the daily basis. Note: Note: The employees are given the option to choose overtime(pay) or comp time(hours) at a time and a half rate for any hours worked over their 40/week, with the exception of their additional hours being converted to straight time due to taking sick leave within the same week.

🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target





COMMISSION ON ETHICS

PERFORMANCE REPORT FY 2022/2023

Mission:

To foster integrity in public service, to promote the public's trust and confidence in that service, and to prevent conflicts between private interests and public duties.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To foster integrity in public service, to promote the public's trust and confidence in that service, and to prevent conflicts between private interests and public duties.

Department Overview

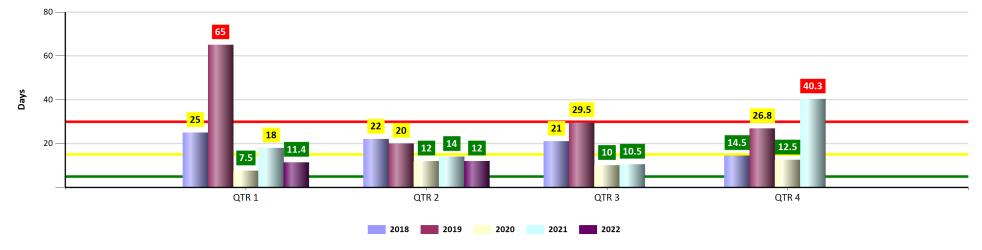
Department Overview Authorized under Palm Beach County Code Article V, Division 8, Section 2-254, the Commission on Ethics (COE) was created and established in Palm Beach County to: 1) issue advisory opinions regarding county ordinances within the jurisdiction of the COE as requested by elected and appointed county and municipal officials, county and municipal employees, vendors of the County or municipalities located within the County, and lobbyists, employers, and principals of lobbyists who lobby the County or any municipality located within the County; 2) make legal sufficiency and probable cause determinations of complaints alleging violations of any ordinance within COE jurisdiction, approve settlement agreements, issue public reports and final orders regarding disposition of complaints, and impose penalties where indicated; 3) develop educational programs and materials and engage in community outreach to inform and educate county and municipal officials and employees, county or municipal vendors, lobbyists and principals of lobbyists, and other entities that do business with or lobby the County or any municipality within the County, as well as, the public at large about county ethics ordinances and the importance of ethics to the public's confidence in county and municipal government; and 4) review laws relating to ethics in government.

04-25-2022



Average time (in days) for completion of advisory opinions

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete Advisory Opinions within 30 days from request Average time (in days) for completion of advisory opinions	2020	30	15	5	7.5	12	10	12.5
	2021	30	15	5	18	14	10.5	40.3
	2022	30	15	5	11.4	12		
	2023	30	15	5				



Metric Calculation Description Complete Advisory Opinions within 30 days from request Average time (in days) for completion of advisory opinions

Comments/Narrative

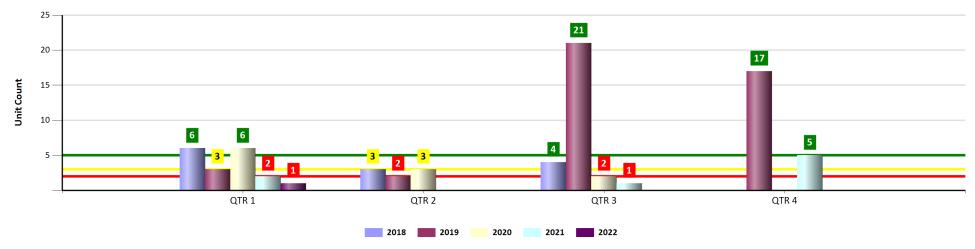
(QTR 2) In FY21, due to a complex advisory opinion, and more research required, there was a delay in publishing the opinion in Q4. Halfway through FY22, metric goals are being achieved. All FY22 data will be available in October upon completion of the Fiscal Year.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



Number of public presentations

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of public presentations Number of public presentations	2020	3	4	5	② 6	3	2	0
	2021	3	4	5	2	0	1	✓ 5
	2022	3	4	5	1			
	2023	2	3	5				



Description

Increase the number of public presentations

Number of public presentations

Comments/Narrative

(QTR 1) There has been a significant decrease in in-person trainings due to Covid-19. All FY22 data will be available in October upon completion of the Fiscal Year.

The Minimum/Maximum has not been met

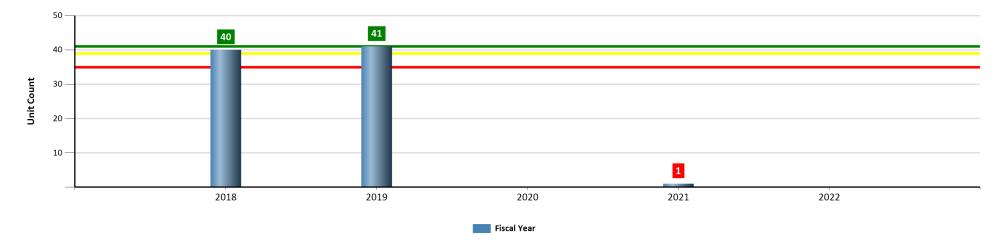
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



Number of council meetings attended by staff

	FY	Min	Target	Goal	Year
Attend commission/board meetings for all agencies under COE jurisdiction Number of council meetings attended by staff	2020	35	39	41	0
	2021	35	39	41	1
	2022	35	39	41	
	2023	35	39	41	



Description **Metric Calculation**

Attend commission/board meetings for all agencies under COE jurisdiction Number of council meetings attended by staff

Comments/Narrative

Typically, at least one council meeting is attended per each of the 39 municipalities. In FY20, Due to Covid-19 and social distancing regulations put in place for safety reasons, there were no meetings held that staff could attend and participate in. In FY21, there was one meeting by the City of West Lake that recently entered into an interlocal agreement so that the Commission on Ethics could provide services to the City. All FY22 data will be available in October upon completion of the Fiscal Year.

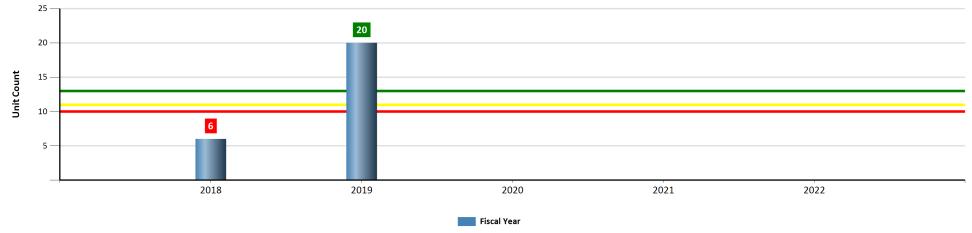
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target





Number of training compliance reviews completed

	FY	Min	Target	Goal	Year	
Training compliance reviews completed Number of training compliance reviews completed	2020	10	11	13	0	
	2021	10	11	13	0	
	2022	10	11	13		
	2023	10	11	13		



Description **Metric Calculation** Training compliance reviews completed Number of training compliance reviews completed **Comments/Narrative**

All FY22 data will be available in October upon completion of the Fiscal Year. Due to the Covid-19 Pandemic, there were no audits or reviews completed in FY20 or FY21. Although agencies typically complete in-house trainings in the beginning of the fiscal year, reviews and audits occur in the second half of the fiscal year. In FY20, the Pandemic occurred during the second half of the year, thus impeding any reviews to be done, and it continued into FY21. We are hopeful that trainings will resume in FY22 and reviews will be completed at that point.

🛑 The Minimum/Maximum has not been met 🛾) The Metric is at or below the minimun/maximum but not at the Target



COMMUNITY SERVICES

PERFORMANCE REPORT FY 2022/2023

Mission:

To promote independence and enhance the quality of life in Palm Beach County (PBC) by providing effective and essential services to residents in need.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To promote independence and enhance the quality of life in Palm Beach County (PBC) by providing effective and essential services to residents in need.

Community Action and Farmworker Programs

The Community Action Program (CAP) endeavors to remove barriers and create opportunities that enable low-income residents to become more self-sufficient. CAP provides services for employment, transportation, childcare, housing, food, and referrals. CAP administers the LIHEAP and the CSBG programs, which provides assistance for low-income families to maintain/restore utility services and to move families away from government assistance. The Farmworker Career Development Program provides tools to strengthen the ability of migrant and seasonal farm workers and their dependents to achieve economic self-sufficiency through participation in education, skills training, and supportive services.

Division of Senior and Veteran Services (DSVS)

Provides services to help seniors and veterans attain independence, and to promote quality of life for them and their caregivers/families. The Division administers a comprehensive range of programs that provides social and emotional well-being, encourages independence, and supports seniors and veterans within the community. Senior Centers provide programs for healthy, independent living. Adult Day Care provides group social and recreational activities in a structured and supervised setting. Case Management provides assessments to determine needs and coordinates/manages in home services such as personal care, respite, homemaker, to name a few. Additional programs include nutrition, which consists of congregate meal sites and home delivered meals; Emergency Home Energy Assistance; Adult Protection Services, volunteer, outreach, and caregiver services. Veteran Services also assists and counsels former and current members of the Armed Forces with claims for benefits.

Human Services (HS)

Provides services to economically disadvantaged residents in PBC. For individuals experiencing homelessness, outreach efforts are provided including engagement, assessments, and temporary emergency and long-term permanent housing placements. HS has implemented the best practice model for long-term stable affordable housing and Rapid Rehousing, which has resulted in higher permanent housing placements in comparison to other types of housing interventions. For individuals and families at risk of homelessness, Housing Stability services are provided, which include financial assistance and case management. HS also serves as the lead entity for PBC's Continuum of Care, serves as the Collaborative Applicant for federal and state funding, serves as the Homeless Management Information System Administrator, and provides contract management and technical support to agencies. HS also offers an Indigent Cremation program. Support is provided to the Homeless Advisory Board and the Homeless Coalition.

Ryan White Program (RW)

Administers the Ryan White HIV Emergency Relief Grant, Minority AIDS Initiatives (MAI), Housing Opportunities for People with HIV/AIDS (HOPWA), Ending the HIV Epidemic (EHE), and Syringe Exchange Program (SEP). Provides 21 categories of core medical and essential support services for low-income persons with HIV in PBC through a coordinated service network of community-based organizations and direct assistance. Supports PBC's HIV CARE Council and authors the PBC Integrated HIV Care and Prevention Plan. Services include outpatient/ambulatory health services, laboratory services, specialty medical care, health insurance premium assistance, pharmaceutical assistance, medical and non-medical case management, oral health care, emergency housing, mental health, medical nutrition therapy, home health care, food bank/home delivered meals, medical transportation, emergency financial assistance, legal services, and early intervention services (linkage to care).

04-25-2022

Behavioral Health and Substance Use Disorders (BHSUD)

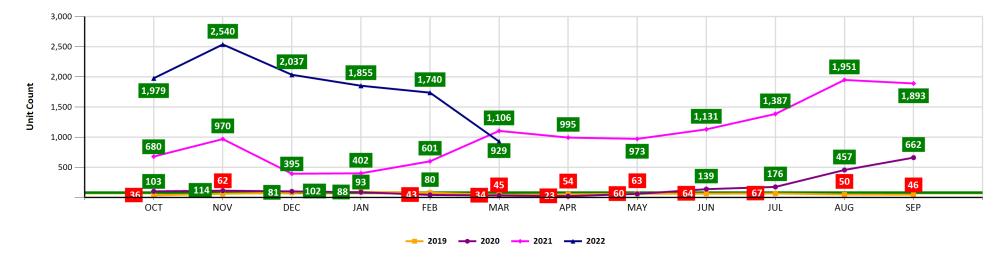
BHSUD supervises the planning, administration, coordination and contracting of behavioral health and substance use disorder services in Palm Beach County. It develops policies and manages various initiatives, programs, and funding strategies -- serving as liaison to communicate the County's efforts to the public; local, state, county, and, federal agencies; and, the service provider community. BHSUD is also responsible for implementing Palm Beach County's Opioid Response Plan, which was the result of a comprehensive evaluation of the County's efforts related to the opioid epidemic and made recommendations for moving forward in a comprehensive, integrated manner were developed.

04-25-2022



HUMAN SERVICES - Number of Households stabilized through Housing Stability program

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Households stabilized through Housing Stability	2020	75	78	80	1 03	9 114	102	88	43	34	23	60	⊘ 139	⊘ 176	⊘ 457	⊘ 662
program	2021	75	78	80	⊘ 680	9 70	⊘ 395	⊘ 402	6 01	5 1,106	⊘ 995	9 73	9 1,131	1 ,387	4 1,951	1 ,893
	2022	75	78	80	4 1,979	2 ,540	2,037	1,855	1,740	9 29						
	2023	75	78	80												



Description Metric Calculation

Increase the number of households served currently experiencing a housing crisis through Housing Stability

Number of Households stabilized through Housing Stability program

Number of appointments available are based on available funding.



Comments/Narrative

(OCT) Significant increase is due to ERA funding.; (NOV) Significant increase due to ERA funding. Households served ERA: 1,466; Non COVID Funding: 1,074 for a total of 2,540.; (DEC) 1,356 invoices paid this month with COVID funding. 681 invoices paid with Non-COVID funding.; (JAN) Households served with COVID funding: 1,046. Households served with Non-COVID funding: 809; (FEB) Unduplicated households served with non-COVID funding 538.; (MAR) 756 households served with COVID funds. 173 households served with Non-COVID funds.

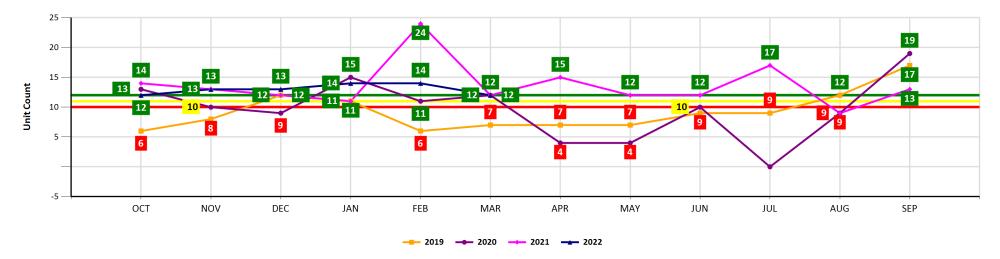
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



HUMAN SERVICES - Number of homeless clients placed in permanent housing through Rapid Rehousing

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of homeless clients placed in permanent housing	2020	10	11	12	13	10	9	9 15	11	12	4	4	10	0	9	9
through Rapid Rehousing	2021	10	11	12	9 14	13	12	11	2 4	12	9 15	12	9 12	9 17	9	13
	2022	10	11	12	12	13	13	14	14	12						
	2023	10	11	12												



Metric Calculation Description

Increase the number of Homeless clients that enter the Rapid Rehousing and sign a lease for permanent housing Number of homeless clients placed in permanent housing through Rapid Rehousing

Length of time in program reduced by ____, # of units available increased by ____, = increased number of people to move in to permanent housing



Comments/Narrative

(OCT) 12 leases with a total of 14 persons. No minor children were served.

🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



FARMWORKER CAREER DEVELOPMENT PROGRAM (FCDP) - The number of new participants enrolled in the

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of new participants enrolled in the FCDP The number of new participants enrolled in the FCDP.	2020	10	11	15	0	3	3	6
	2021	10	11	15	6	0	3	1
	2022	12	13	15	0	0		
	2023	12	13	15				



Description **Metric Calculation**

Increase the number of new participants enrolled in the FCDP The number of new participants enrolled in the FCDP.

Target amount is determined by the Department of Education and the availability of funding for the potential number of Farm Workers in Palm Beach County.



Comments/Narrative

(QTR 1) Q1 There are still limitation with enrollments due on going effects of the pandemic and to lack of eligible workers in the area, also farm work season in the Glades area began in October.; (QTR 2) Q2 There are still limitation with enrollments due to lack of eligible farm workers in the area. Focus has been to enroll possible students from high school or technical schools but also limited due to pandemic and lack of farmworker household members.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



RYAN WHITE PROGRAM - Percentage of clients virally suppressed

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase Ryan White clients achieving viral suppression Percentage of clients virally suppressed	2020	83	84	85	⊘ 85.4	⊘ 86	⊘ 85.7	84.2
	2021	83	84	85	84.6	⊘ 85.5	83.6	84
	2022	83	84	85	83.9	84.6		
	2023	83	84	85				



Description Metric Calculation

Increase Ryan White clients achieving viral suppression Percentage of clients virally suppressed Number of people living with HIV receiving any service in Ryan White whose most recent viral load test result record was less than 200 copies/ml as of the end of the reporting period (source: HIV

Comments/Narrative

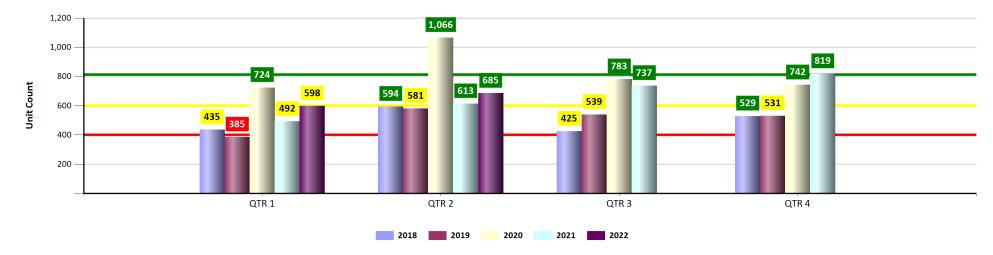
(QTR 1) 2,959 out of 3,527 clients most recent viral load test results were less than 200 copies/mL.; (QTR 2) 2,861 out of 3,383 clients most recent viral load test results were less than 200 copies/mL.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

SENIOR AND VETERAN SERVICES - Number of contacts (including claim processing) made via telephone, email and in-person to qualified VETERANS and/or their dependents.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase number of contacts to Veterans and/or their dependents to assist with new enrollment or increase current benefits Number of contacts (including claim processing) made via telephone, email and in-person to qualified VETERANS and/or their dependents.	2020	400	600	813	724	1 ,066	783	742
	2021	400	600	813	492	613	737	⊘ 819
	2022	400	600	813	598	685		
	2023	400	600	813				



Description **Metric Calculation**

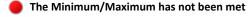
Increase number of contacts to Veterans and/or their dependents to assist with new enrollment or increase current benefits

Number of contacts (including claim processing) made via telephone, email and in-person to qualified VETERANS

Number of Veterans and/or their dependents served

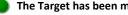


(QTR 1) One Service officer position vacant during this quarter and also one new service officer in training. Numbers reflect multiple holidays during this period.



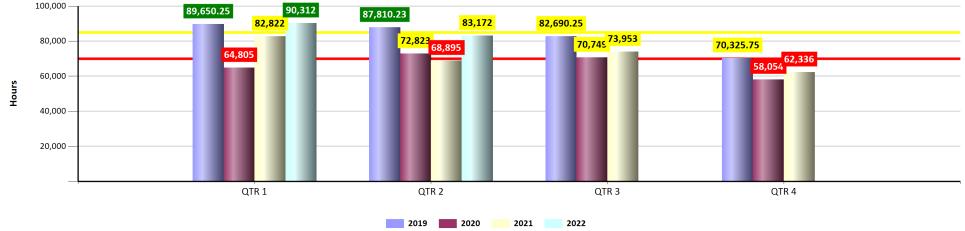


The Metric is at or below the minimun/maximum but not at the Target



SENIOR AND VETERAN SERVICES - Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To prevent institutionalization by providing In-Home Services Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.	2020	70,000	85,000	312,000	6 4,805	72,823	70,749	58,054
	2021	70,000	85,000	312,000	<u> </u>	6 8,895	73,953	62,336
	2022	70,000	85,000	312,000	90,312	83,172		
	2023	70,000	85,000	312,000				



Description To prevent institutionalization by providing In-Home Services Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors. Comments/Narrative (QTR 2) Quarter 2 Data is not complete as the contracted food company and the contracted providers in-home services are still submitting billing for this time period

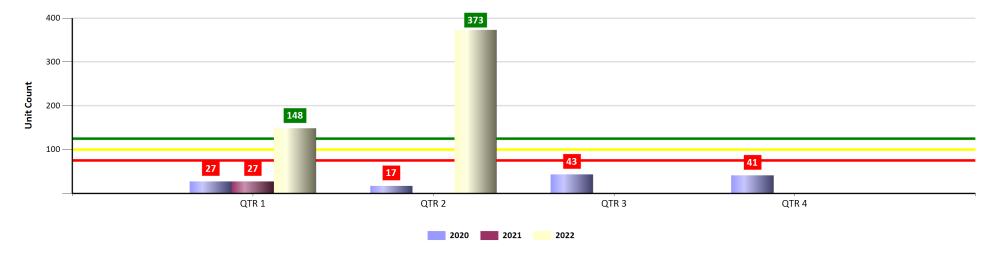
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



SUBSTANCE USE DISORDERS - Number of clients receiving supportive recovery services that are given the Recovery Capital Instrument to assess their overall needs for Substance Use disorder recovery.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4	
CSD funded SUD providers will implement a Recovery Capital Instrument (RCI) to assess the recovery supports needed for indigent PBC residents Number of clients receiving supportive recovery services that are given	2020	50	75	125	27	1 7	43	41	
the Recovery Capital Instrument to assess their overall needs for Substance Use disorder recovery.	2021	50	75	125	2 7				
	2022	50	75	125	⊘ 148	⊘ 373			
	2023	75	100	125					



Description CSD funded SUD providers will implement a Recovery Capital Instrument (RCI) to assess the recovery supports needed for indigent PBC residents Number of clients receiving supportive recovery services that are given the Recovery Capital Instrument to assess their Comments/Narrative (QTR 2) Covid-19 had a negative impact on the ability of the instrument being utilized in FY21. FY22 has shown much improvement in this area this far.

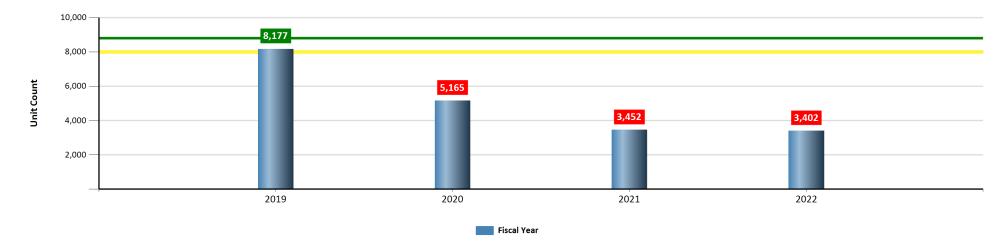
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

The Minimum/Maximum has not been met

COMMUNITY ACTION PROGRAM - The number households who received electrical utility assistance LIHEAP

	FY	Min	Target	Goal	Year
Increase the number households who received electrical utility assistance LIHEAP only The number households who received electrical utility assistance LIHEAP only.	2020	8,000	8,400	8,800	5,165
	2021	8,000	8,400	8,800	3,452
	2022	8,000	8,400	8,800	3,402
	2023	8,000	8,000	8,800	



Description **Metric Calculation**

Increase the number households who received electrical utility assistance LIHEAP only The number households who received electrical utility assistance LIHEAP only.

The number of households served is based on the availability of funding in the LIHEAP data base. Includes electric utilities only.

Comments/Narrative

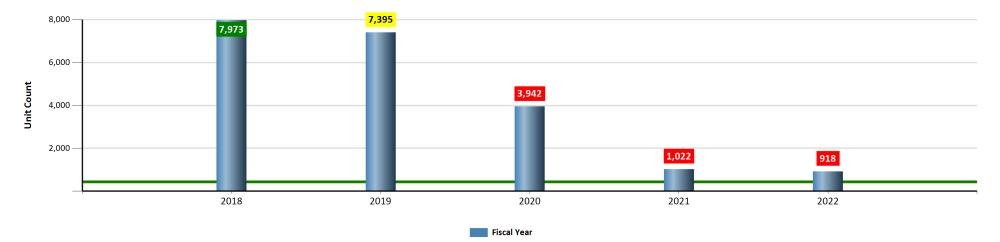
Q1-Q4 (October 2020-September 2021) and Q1 and Q2 of FY22 outcomes include electric, water and gas bill assistance using LIHEAP and CSBG funds. Additional households were served using US Treasury COVID-19 dollars then ERA dollars from March 10th 2021 to present. See US Treasury COVID-19 and ERAP section for specifics outcomes.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



COMMUNITY ACTION PROGRAM - The number of households served to prevent water utility disconnection.

	FY	Min	Target	Goal	Year
Increase the number of households who receive assistance in order to prevent water disconnection The number of households served to prevent water utility disconnection.	2020	6,000	12,000	16,000	3,942
	2021	6,000	12,000	16,000	1,022
	2022	6,000	12,000	16,000	918
	2023	430	430	440	



Description **Metric Calculation**

Increase the number of households who receive assistance in order to prevent water disconnection The number of households served to prevent water utility disconnection.

The number of households served are according to available CSBG funding in the database.

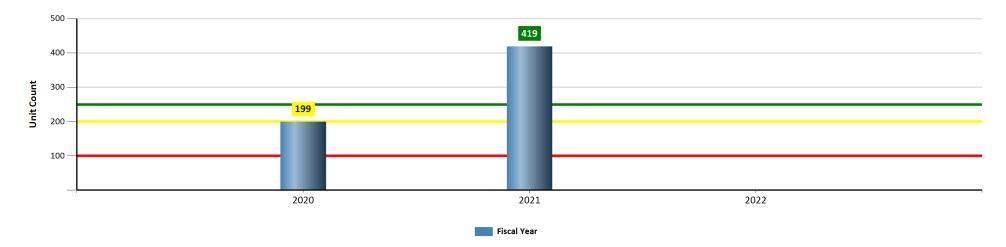
Comments/Narrative

Q1-Q4 October 2020-September 2021, along with Q1 and Q2 of Fiscal Year 2022 outcomes include electric only using LIHEAP funds. Additional households were served using US Treasury COVID-19 dollars then ERA dollars from March 10th 2021 to present. See US Treasury COVID-19 and ERA section for specifics outcomes. FY22 data will be updated upon completion of Fiscal Year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

SUBSTANCE USE DISORDERS - The Addictions Stabilization Center (ASC) shall serve as the central point of intake for all overdose cases in Palm Beach County. The County will provide revenue guarantee for all unins

	FY	Min	Target	Goal	Year
Ensure that uninsured Palm Beach County Residents served through the Addiction Stabilization Center are provided services The Addictions Stabilization Center (ASC) shall serve as the central point of intake for all overdose cases in Palm	2020	100	200	250	199
Beach County. The County will provide revenue guarantee for all uninsured patients receiving services	2021	100	200	250	⋖ 419
	2022	100	200	250	
	2023	100	200	250	





Ensure that uninsured Palm Beach County Residents served through the Addiction Stabilization Center are provided services

The Addictions Stabilization Center (ASC) shall serve as the central point of intake for all overdose cases in Palm Beach

Number of uninsured Palm Beach County residents experiencing an overdose served by the Addictions Stabilization Center.



Comments/Narrative

Contract not executed for FY22.





🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





COUNTY LIBRARY

PERFORMANCE REPORT FY 2022/2023

Mission:

To connect communities, inspire thought, and enrich lives. The Library 'connects communities' by enhancing the role of the library in the community by building partnerships, and by promoting inclusivity and embracing diversity in all that they do. The Library 'inspires thought' by providing the public with free access to technology and library materials and resources, in a variety of formats, to meet the community's borrowing and research needs. The Library 'enriches lives' by providing educational opportunities to learn and grow for people of all ages.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To connect communities, inspire thought, and enrich lives. The Library 'connects communities' by enhancing the role of the library in the community by building partnerships, and by promoting inclusivity and embracing diversity in all that they do. The Library 'inspires thought' by providing the public with free access to technology and library materials and resources, in a variety of formats, to meet the community's borrowing and research needs. The Library 'enriches lives' by providing educational opportunities to learn and grow for people of all ages.

Department Overview

The Library District consists of the unincorporated area of Palm Beach County and 24 municipalities that do not provide their residents with library facilities. Service is provided through the Main Library, 16 branches, and a logistical support center. Outreach services include a Bookmobile, Talking Books for the Blind, Books-by-Mail, the Adult Literacy Project, and Outreach to Children's day care programs. The Library provides access to holdings of over 2 million items and offers expanding access to electronic information. Internet access, as well as educational and recreational activities and events for children, teens, and adults, are offered at all library locations. The Library is a major distributor of Palm Tran passes in the County at the rate on average of \$120,000 annually. As required by law, all locations distribute and collect Florida voter registration applications, which are forwarded to the Supervisor of Elections office. Multiple Library branches serve as early voting locations and polling places during elections.

Children's Activities

Primary services include providing story times and other children's activities to develop reading, listening, viewing and thinking skills; offering family literacy workshops for adults to promote the use of library and reading readiness resources with children; providing outreach programs to children and staff in child care facilities; sponsoring a summer reading program; and introducing school groups to the Library and its resources.

Member Services

Provides free access to all library holdings in a variety of formats; books, DVDs, streaming videos, digital magazines, music CDs, e-books and downloadable audio books and music. Primary services include providing the type and quantity of materials that meet public expectations, registering new borrowers, offering voter registration, reserving materials for borrowers, notifying delinquent borrowers, and collecting payments.

Community Enrichment

Primary services include providing access to the online catalog and other electronic resources including the Library's website where library members will find information about Library services and activities; providing business development and job-search assistance; reaching out to the community through literacy tutoring to adult nonreaders and other services; partnering with the School District to provide summer lunches and snacks to children; and providing informational, cultural and literature-based activities and events for adults.

Research Services

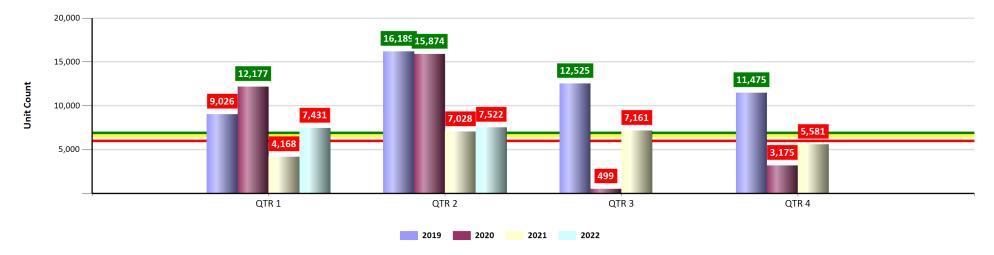
Provides timely, accurate, and useful information to people of all ages in their pursuit of job-related, educational, and personal interests. Primary services include answering information inquiries from on-site, telephone, and e-mail; providing research assistance by recommending and expanding information sources and strategies; instructing library members in the use of electronic resources; providing referrals for information and requested materials located in other agencies or libraries; developing collection materials and resource guides for a variety of subjects and interests. The Library's government and community research services strengthen local government and community agencies by providing information and document delivery for policy and formulation and program management.

04-25-2022



Adult activities and events attendance

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of adults participating in literary, recreational, informative and performance-based library activities by 10% over prior fiscal year	2020	12,304	11,571	12,919	12,177	9 15,874	4 99	3,175
Adult activities and events attendance	2021	12,304	11,571	12,919	4,168	7,028	7,161	5,581
	2022	7,931	8,011	8,050	7 ,431	7,522		
	2023	5,985	6,583	6,882				



Metric Calculation Description

Increase the number of adults participating in literary, recreational, informative and performance-based library activities by 10% over prior fiscal year

Adult activities and events attendance

FY23 Target: FY21 actual of 23,938 + 10% = 26,332



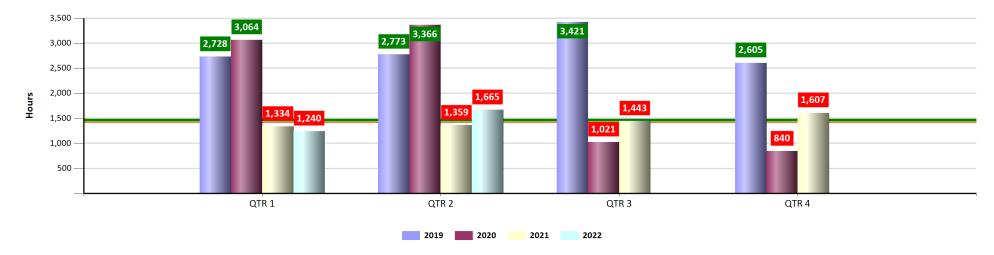
Comments/Narrative

(QTR 1) Due to the pandemic, all adult activities/events were presented virtually. During the holiday season, fewer library members participate in activities/events.; (QTR 2) In-person activities were cautiously resumed in January 2022; many adult activities/events continued virtually.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



Adult literacy instructional hours								
	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of adult literacy instructional hours by 1% over the prior fiscal year Adult literacy instructional hours	2020	2,645	2,558	2,777	⊘ 3,064	⊘ 3,366	1,021	840
	2021	2,645	2,558	2,777	1,334	1,359	1,443	1,607
	2022	2,073	2,094	2,114	1,240	1,665		
	2023	1,436	1,450	1,465				



Metric Calculation Description

Increase the number of adult literacy instructional hours by 1% over the prior fiscal year Adult literacy instructional hours

FY23 Target: FY21 actual of 5,743 + 1% = 5,800

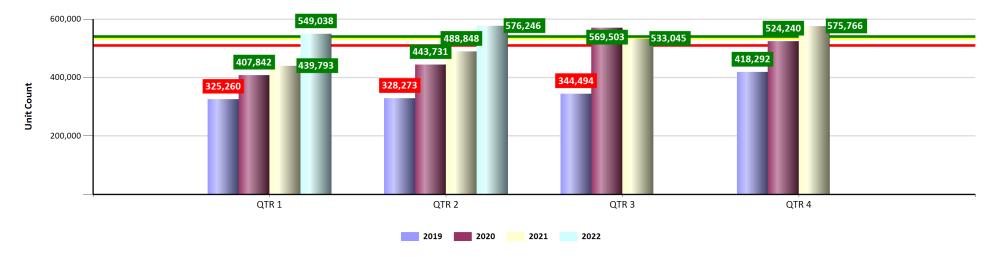
Comments/Narrative

(QTR 1) Due to the pandemic, fewer students/tutors participated in the program. During the holidays, many students were travelling or busy with their families, and did not participate as often.; (QTR 2) Due to the pandemic, fewer students/tutors participated in the program.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 5% more sessions over prior fiscal year	2020	354,080	357,824	407,192	⊘ 407,842	⊘ 443,731	5 69,503	5 24,240
Electronic content loaned	2021	354,080	357,824	407,192	⊘ 439,793	⊘ 488,848	⊘ 533,045	€ 575,766
	2022	486,329	491,192	510,645	⊘ 549,038	⊘ 576,246		
	2023	509,363	534,831	539,925				



Description **Metric Calculation**

FY23 Target: FY21 actual 2,037,452 + 5% = 2,139,325 Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 5% more sessions over prior fiscal year

Electronic content loaned

Comments/Narrative

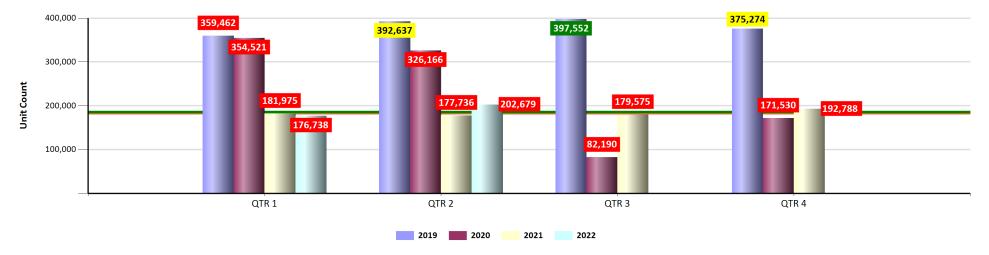
(QTR 1) Due to the pandemic and the renovation closures at the Wellington and Lantana Rd. branches, many library members accessed e-resources instead of visiting the library in-person and checking out physical materials.; (QTR 2) Due to the pandemic, many library members accessed e-resources instead of visiting the library in-person and checking out physical materials.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



Information/research transactions handled

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of research transactions by 1% over prior fiscal year by providing access to research services in person, by telephone, and online	2020	388,079	416,655	391,960	354,521	326,166	82,190	171,530
Information/research transactions handled	2021	388,079	416,655	391,960	181,975	177,736	179,575	192,788
	2022	233,602	235,938	237,106	176,738	202,679		
	2023	183,019	184,849	185,764				



Description **Metric Calculation**

Increase the number of research transactions by 1% over prior fiscal year by providing access to research services in person, by telephone, and online

Information/research transactions handled

FY23 Target: FY21 actual of 732,074 + 1% = 739,395



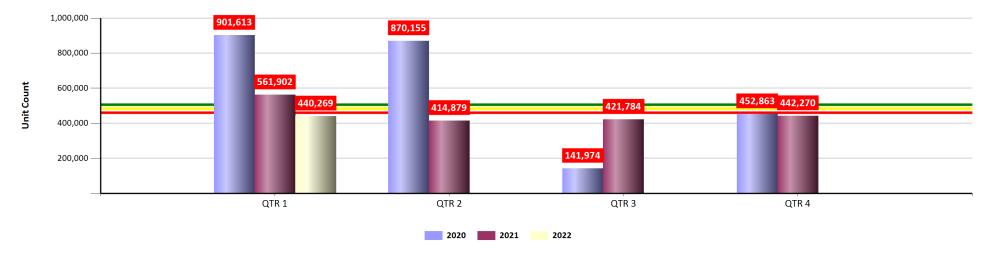
Comments/Narrative

(QTR 1) Due to the pandemic, fewer people visited the library, resulting in fewer research questions. The Wellington Branch was closed for renovations until early December; the Lantana Road Branch was closed for renovations the entire quarter.; (QTR 2) Due to the pandemic, fewer members visited the library to check out materials. The renovations at the Wellington and Lantana Road branches were completed and both locations resumed operations for the entire quarter.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase annual visits to library locations by 5% over prior fiscal year Library visits	2020	973,228	1,019,364	982,961	901,613	870,155	141,974	452,863
	2021	973,228	1,019,364	982,961	561,902	414,879	421,784	442,270
	2022	591,294	597,207	600,163	440,269			
	2023	460,209	483,219	506,230				



Metric Calculation Description

Increase annual visits to library locations by 5% over prior fiscal year Library visits

FY23 Target: FY21 actual of 1,840,835 + 1% = 1,932,877

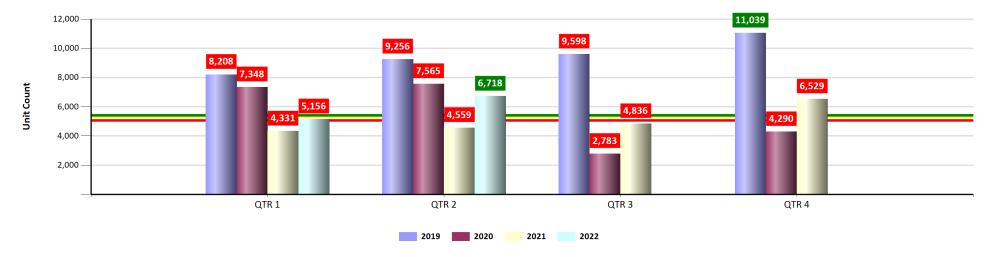
Comments/Narrative

(QTR 1) Fewer members visited libraries due to the pandemic; libraries did not offer in-person activities/events; the Wellington Branch was closed for renovations until early December; the Lantana Road Branch was closed for renovations the entire quarter.; (QTR 2) Will provide update when data becomes available.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of new library cardholders by 5% over prior fiscal year New Library card holders	2020	9,677	9,870	8,107	7,348	7 ,565	2,783	4,290
	2021	9,677	9,870	8,107	4,331	4,559	4,836	6,529
	2022	5,497	5,552	5,579	5,156	⊘ 6,718		
	2023	5,064	5,317	5,418				



Metric Calculation Description

Increase the number of new library cardholders by 5% over prior fiscal year New Library card holders

FY23 Target: FY21 actual 20,255 + 5% = 21,268

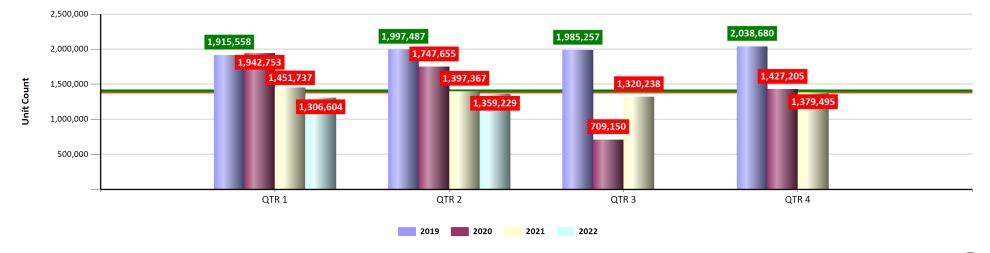
Comments/Narrative

(QTR 1) Due to the pandemic, fewer members visited the library, resulting in fewer new card holders. The Wellington Branch was closed for renovations until early December; the Lantana Road Branch was closed for renovations the entire quarter.; (QTR 2) The renovations at the Wellington and Lantana Road branches were completed and both locations resumed operations for the entire quarter.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 1% over prior fiscal year Physical items loaned	2020	1,984,246	1,964,493	2,043,773	1,942,753	1,747,655	7 09,150	1,427,205
	2021	1,984,246	1,964,493	2,043,773	1,451,737	1,397,367	1,320,238	1,379,495
	2022	1,456,691	1,471,258	1,478,541	1,306,604	1,359,229		
	2023	1,387,209	1,401,081	1,408,018				



Description **Metric Calculation**

Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 1% over prior fiscal year

FY23 Target: FY21 actual of 5,548,837 + 1% = 5,604,325

Physical items loaned

Comments/Narrative

(QTR 1) Due to the pandemic, fewer members visited the library to check out materials. The Wellington Branch was closed for renovations until early December; the Lantana Road Branch was closed for renovations the entire quarter.; (QTR 2) Due to the pandemic, fewer members visited the library to check out materials. The renovations at the Wellington and Lantana Road branches were completed and both locations resumed operations for the entire quarter.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

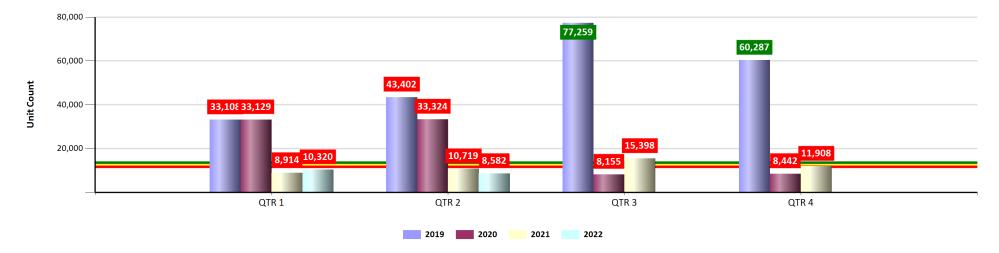
The Target has been met or exceeded

66



Story time/multimedia class attendance

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 10% over the prior fiscal year Story time/multimedia class attendance	2020	53,478	53,547	54,013	33,129	33,324	8,155	8,442
	2021	53,478	53,547	54,013	8 ,914	10,719	15,398	11,908
	2022	20,763	21,178	21,282	10,320	8,582		
	2023	11,735	12,908	13,495				



Metric Calculation Description

Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 10% over the prior fiscal year

FY23 Target: FY21 actual 46,939 + 10% = 51,633

Story time/multimedia class attendance

Comments/Narrative

(QTR 1) Due to the pandemic, all story times/multimedia classes were held virtually. During the holidays, fewer library members participate in activities.; (QTR 2) In-person activities were cautiously resumed in January 2022; many children's activities/events continued virtually.

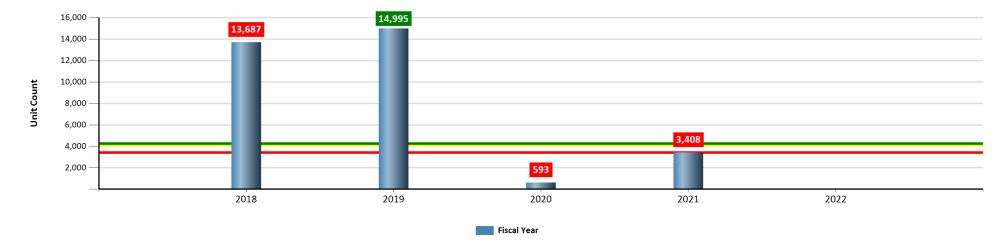
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



Summer Reading Program registrations

	FY	Min	Target	Goal	Year
Increase the number of registrations for the Summer Reading Program by 20% over prior fiscal year by exposing more Little Learners, children, teens, and adults to reading over the summer Summer Reading Program registrations	2020	14,995	13,824	15,145	5 93
	2021	14,995	13,824	15,145	3,408
	2022	593	5,930	6,523	
	2023	3,408	4,090	4,260	



Description **Metric Calculation**

Increase the number of registrations for the Summer Reading Program by 20% over prior fiscal year by exposing more Little Learners, children, teens, and adults to reading over the summer Summer Reading Program registrations

FY23 Target: FY21 actual of 3,408 + 20% = 4,090

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.



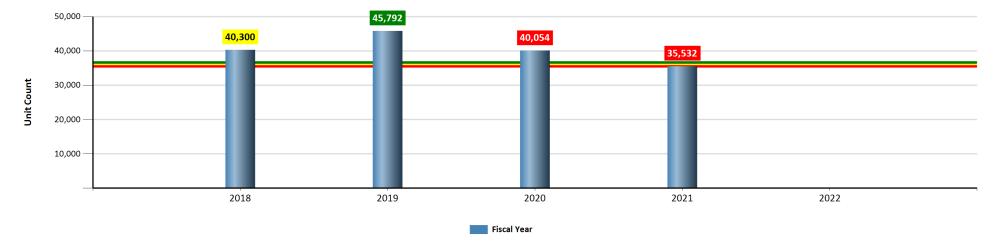


The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target





	FY	Min	Target	Goal	Year
Increase the number of lunches served to children, ages 0-18, at multiple library locations by 2% over prior fiscal year Summer lunches and snacks	2020	45,792	40,703	46,250	40,054
	2021	45,792	40,703	46,250	35,532
	2022	40,054	40,855	41,256	
	2023	35,532	36,243	36,598	



Metric Calculation Description FY23 Target: FY21 actual + 2% = 36,243 Increase the number of lunches served to children, ages 0-18, at multiple library locations by 2% over prior fiscal year Summer lunches and snacks

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



CRIMINAL JUSTICE COMMISSION

PERFORMANCE REPORT FY 2022/2023

Mission:

To study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County, including the study of the health and human services and educational systems, among others, as they pertain to criminal justice or crime prevention.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County, including the study of the health and human services and educational systems, among others, as they pertain to criminal justice or crime prevention.

Department Overview

The CJC is an advisory board to the Board of County Commissioner. It is comprised 32 members; 21 public sector members representing local, state, and federal criminal justice and governmental agencies, 10 private sector business leaders nominated by the Economic Council of the County, and one (1) clergy member nominated by a variety of clergy associations in the County representing a broad-range of faiths. The objectives of the CJC are to 1) provide overall coordination to law enforcement and crime prevention efforts; 2) to provide an efficient, cost effective and timely criminal justice system; and 3) to effect the reduction of crime in the County on a permanent basis.

Staffing and Operations

The CJC operates through a committee process and invites professionals, citizens, and interested parties from a wide range of disciplines to participate. Over 200 people volunteer their time and talents. Under the leadership of the Executive Director, the CJC staff supports the CJC and its various committees to: 1) review, research, and evaluate existing systems and programs within the scope of the CJC; 2) establish task forces or subcommittees to perform detail studies of key aspects of programs and systems within the scope of the CJC; 3) make recommendations on modifying, creating or abolishing public and private systems and programs within the scope of the CJC; 4) make recommendations on modifying, creating or abolishing legislation, ordinances, or regional or county-wide comprehensive plans dealing with systems and programs within the scope of the CJC; and 5) assisting with the consolidation of systems and programs within the scope of the CJC as approved by the Board of County Commissioners.

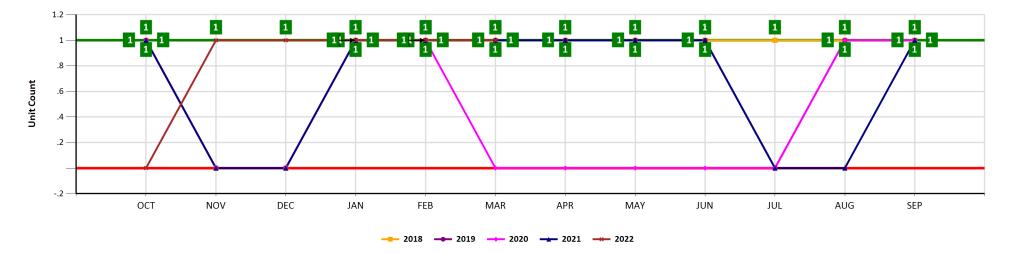
71

04-26-2022



Number of Law Enforcement Planning Council meetings held

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Law Enforcement Planning Council meetings held	2020	0	1	1	1	0	0	1	1	0	0	0	0	0	1	1
	2021	0	1	1	1	0	0	1	1	1	1	1	1	0	0	1
	2022	0	1	1	0	1	1	1	1	1						
	2023	0	1	1												



Metric Calculation Description Number of meetings held (No meetings held Nov., Dec. and July) Provide a forum for federal, state, and local law enforcement coordination efforts through the CJCs Law Enforcement **Planning Council Meetings**

Number of Law Enforcement Planning Council meetings held

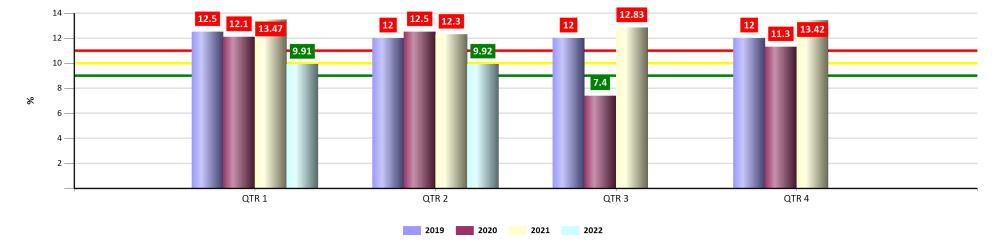
Comments/Narrative





Percent of jail admissions for Failing To Appear for Court

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reduce jail admissions for Failing To Appear for Court Percent of jail admissions for Failing To Appear for Court	2020	11	10	9	12.1	12.5	⊘ 7.4	11.3
	2021	11	10	9	13.47	12.3	12.83	13.42
	2022	11	10	9	9.91	9.92		
	2023	11	10	9				



Description **Metric Calculation**

Reduce jail admissions for Failing To Appear for Court Percent of jail admissions for Failing To Appear for Court Failure to Appear Admission divided by Total Jail Admissions



Comments/Narrative

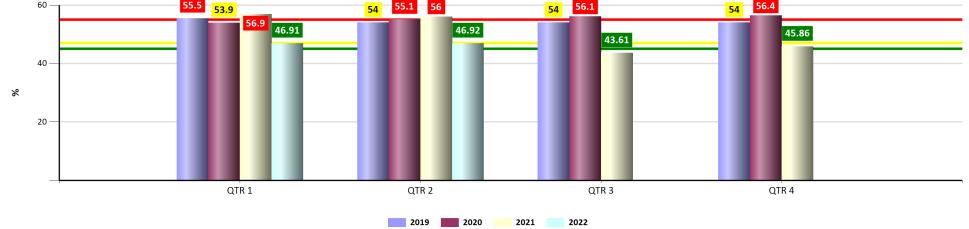
(QTR 1) Jail Admissions for Failing to Appear for Court include legacy (older) warrants as well as recent warrants. Since the Safety and Justice Challenge text message date reminder system was implemented, the court appearance rate for Public Defender Clients in FY20 has improved from 92% to 97%. In Q3 of FY20, the decrease is likely COVID-19 related due to fewer warrants being served during this period because of the pandemic. All FY21 was also negatively impacted by the pandemic. FY22 data seems to show improvement as the pandemic subsides.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



Percentage of African American inmates in county iail

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reduce disproportionality of African American population in the county jail compared to the African American population in the community Percentage of African American inmates in county jail	2020	55	47	45	53.9	55.1	56.1	56.4
	2021	55	47	45	6 .9	5 6	⊘ 43.61	45.86
	2022	55	47	45	46.91	46.92		
	2023	55	47	45				
55.5 53.9 53.9	<mark>54</mark> 55.	1 56	54	56.1		54 56.4		
56.9 46.91		46.92		43.61		45.	.86	



Description **Metric Calculation**

Reduce disproportionality of African American population in the county jail compared to the African American population in the community

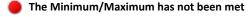
Percentage of African American inmates in county jail

Total African American inmates divided by Total County jail inmates (source BIRS, BPSO)



Comments/Narrative

(QTR 1) The CJC Safety & Justice Challenge Racial Equity Team continues to promote and implement strategies with the goal of reducing racial disparity.



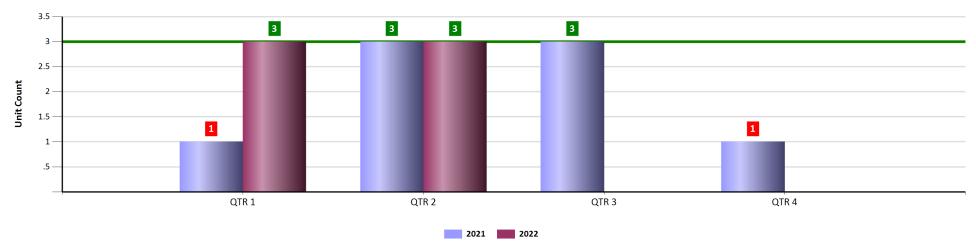
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



Number of CJC Executive Committee meetings held

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete at least 12 Criminal Justice Commission (CJC) Executive Committee meetings per year Number of CJC Executive Committee meetings held	2021	3	3	4	1	3	3	1
	2022	3	3	3	3	3		
	2023	3	3	3				



Metric Calculation Description Complete at least 12 Criminal Justice Commission (CJC) Executive Committee meetings per year Number of CJC Executive Committee meetings held **Comments/Narrative** (QTR 2) Currently on track and achieving goals. 🕽 The Minimum/Maximum has not been met 🛾 🛑 The Metric is at or below the minimun/maximum but not at the Target The Target has been met or exceeded

04-26-2022

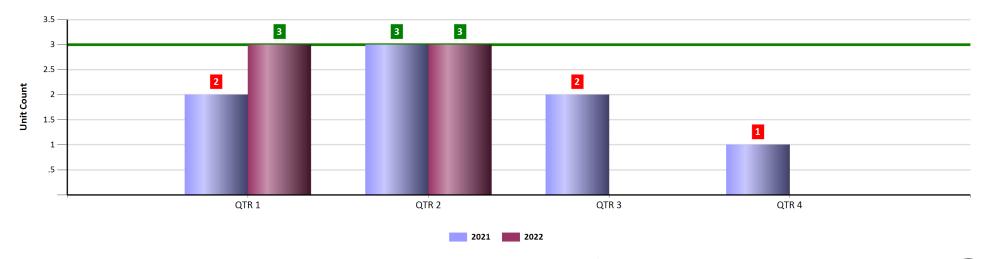
Criminal Justice Commission Performance Management Office



04-26-2022

Number of full CJC meetings held

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete at least 9 full Criminal Justice Commission (CJC) meetings per year Number of full CJC meetings held	2021	3	3	3	2	3	2	1
	2022	3	3	3	3	3		
	2023	3	3	3				



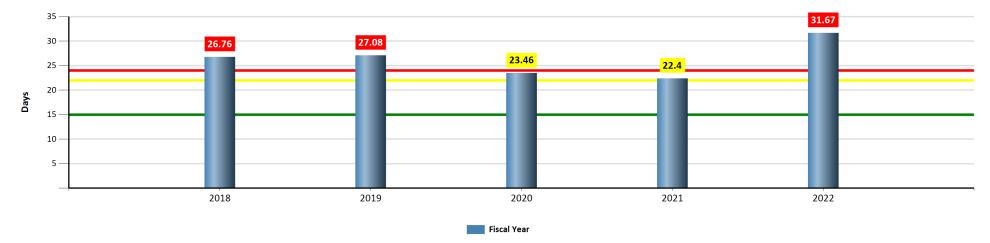
Description	Metric Calculation	
	There are 9 planned meetings per year, whereas meetings do not typically take place in Summer/Holiday months.	
Comments/Narrative		Y
(QTR 2) Currently achieving goals.		
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the T	Target The Target has been met or exceeded	

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Criminal Justice Commission Performance Management Office



	FY	Max	Target	Goal	Year
Reduce jail average length of stay for pretrial inmates Average number of jail days	2020	24	22	15	23.46
	2021	24	22	15	22.4
	2022	24	22	15	31.67
	2023	24	22	15	





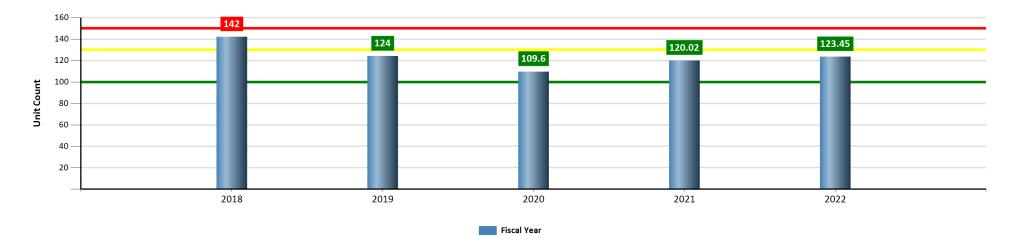
This data (31.67 average days) is for first half of FY22. Numbers are higher than usual due to potential backlogs in the jail system. CJC will update figures at end of fiscal year 2022.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



Incarceration rate per 100,000 county population

	FY	Max	Target	Goal	Year
Maintain jail incarceration rate per 100,000 below the national average Incarceration rate per 100,000 county population	2020	150	130	100	109.6
	2021	150	130	100	120.02
	2022	150	130	100	123.45
	2023	150	130	100	



Description **Metric Calculation** Average Daily Population (ADP) divided by Total Palm Beach County Maintain jail incarceration rate per 100,000 below the national average Incarceration rate per 100,000 county population Population multiplied by 100,000.

Comments/Narrative

Current Value is on track to meet target goals.





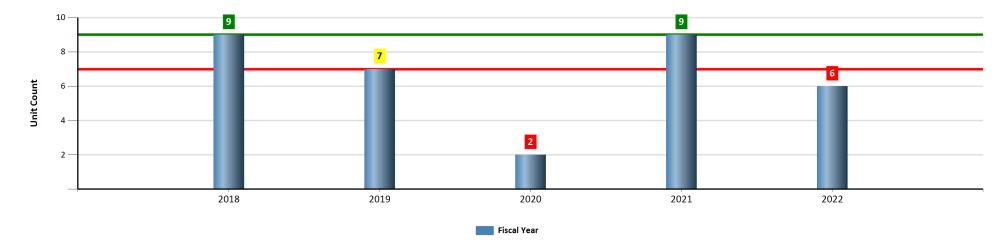
The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target





Number of Corrections Task Force / Public Safety Coordinating Council meetings held

	FY	Min	Target	Goal	Year
Provide a forum to manage the county jail population through the CJC Corrections Task Force meetings Number of Corrections Task Force / Public Safety Coordinating Council meetings held	2020	7	9	9	2
	2021	7	9	9	9
	2022	7	9	9	6
	2023	7	9	9	



Description **Metric Calculation**

Provide a forum to manage the county jail population through the CJC Corrections Task Force meetings Number of Corrections Task Force / Public Safety Coordinating Council meetings held

Number of meetings held (No meetings held June, July, August)



Comments/Narrative

On target to meet these Target for effective CTF/PSCC goals.

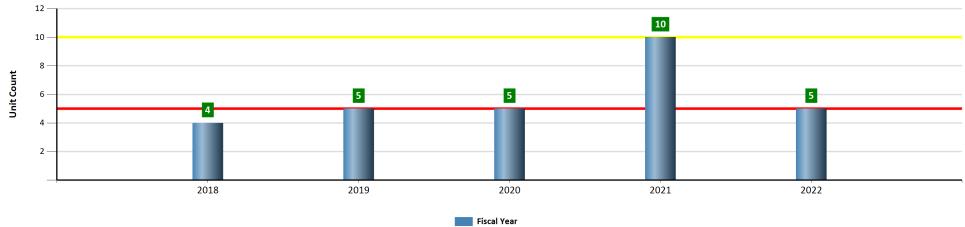
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





Number of community engagement events held

	FY	Min	Target	Goal	Year
Increase engagement of County community members to dialogue with criminal justice leaders about the local system Number of community engagement events held	2020	2	4	5	✓ 5
	2021	2	4	5	10
	2022	2	4	5	⊘ 5
	2023	5	10	15	

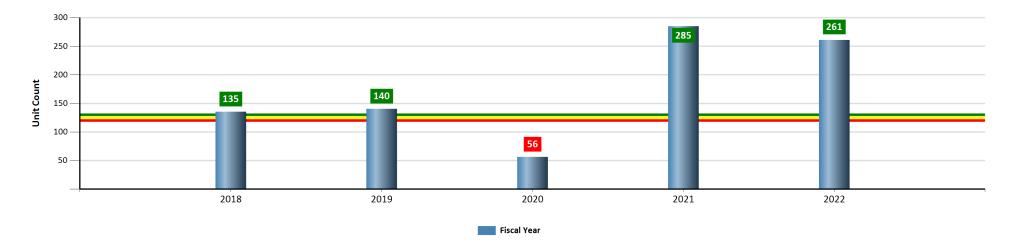




The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target

Number of residents graduated from Citizens Criminal Justice Academy

		FY	Min	Target	Goal	Year	
un	aduate up to 130 county residents from the CJC Citizens Criminal Justice Academy so that local residents iderstand how their local system works and can engage with local leaders Number of residents graduated from Citizens Criminal Justice Academy	2020	120	125	130	6	
		2021	120	125	130	285	
		2022	120	125	130	2 61	
		2023	120	125	130		



Description **Metric Calculation**

Graduate up to 130 county residents from the CJC Citizens Criminal Justice Academy so that local residents understand how their local system works and can engage with local leaders

Number of residents graduated from Citizens Criminal Justice Academy

Number of residents graduated from Citizens Criminal Justice Academy

Comments/Narrative

Current Value is on track to meet target goals.





The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





ENGINEERING AND PUBLIC WORKS

PERFORMANCE REPORT FY 2022/2023

Mission:

To provide the community with a safe, efficient, and reliable infrastructure.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To provide the community with a safe, efficient, and reliable infrastructure.

Road and Bridge

Maintains all County-owned roads, bridges, 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.

Traffic Division

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 in designing, installing, and operating traffic signals; provides active arterial traffic management, maintains traffic volume and crash data, street lighting, pavement markings and signing. Operates and maintains traffic signals and flashers on the state highway system on behalf of the Florida Department of Transportation, and on all municipal roads, with few exceptions. Also reviews design plans for compliance with the current standards and specifications and provides engineering input to major road construction projects, land development, site planning, and transportation planning.

Streetscape Section

Provides well-designed and sustainable beautification in the medians of unincorporated area thoroughfare roadways in order to supplement the urban forest and to enhance our environment. Enhances the driving experience for those traveling the beautified roads through the design, implementation, and maintenance of appropriate, aesthetically pleasing enhancement projects.

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 Program which provides paving and drainage improvements throughout Palm Beach County. Administers Consultant Competitive Negotiations Act Program. Coordinates bid and award of Annual Construction Contracts. Reviews subdivision plats, boundary surveys, legal descriptions and sketches, and Development Review Committee petitions to ensure compliance with all applicable codes and standards.

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.

Land Development

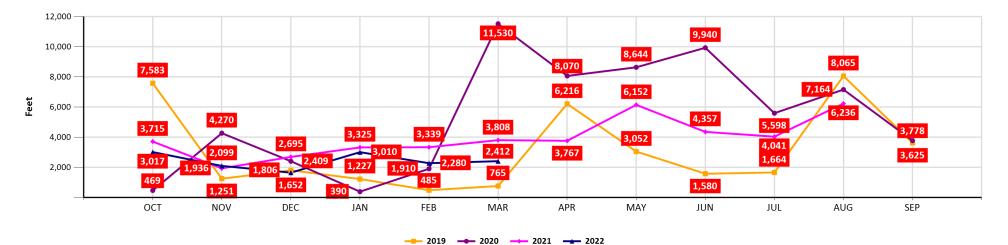
Processes permit applications and reviews construction plans and plats for residential and commercial subdivisions; helps to ensure effective drainage facilities in County rights-of-way through permitting; issues permits for construction in County rights-of-way; reviews and prepares recommendations for approval on all re-zoning and site plan applications; ensures development conformance to the Unified Land Development Code (ULDC); processes, reviews, and comments on all subdivision variance applications as well as Type II Waiver applications for access to landscape services sites; processes all abandonment requests; processes, reviews, and approves acceptable base building line waivers and easement encroachments; and reviews proposed revisions to the County's ULDC and Comprehensive Plan.

04-26-2022



ROAD SECTION - Drainage pipes cleaned in linear feet [Vactor]

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Drainage pipes cleaned in linear feet [Vactor]	2020	14,400	18,000	20,000	469	4,270	2,409	390	1,910	11,530	8,070	8,644	9,940	5,598	7,164	3,778
	2021	14,400	18,000	20,000	3,715	1 ,936	2,695	3,325	3,339	3,808	3,767	6,152	4,357	4,041	6,236	
	2022	14,400	18,000	20,000	3,017	2,099	1,652	3,010	2,280	2,412						
	2023	14,400	18,000	20,000												



Description **Metric Calculation** Increase number of linear feet of drainage pipes cleaned [Vactor] Linear feet of pipe Drainage pipes cleaned in linear feet [Vactor]

Comments/Narrative

(OCT) Unit 10192683 out of service (6) days- completed priority jobs first.; (NOV) 10192683 down 14 days.; (DEC) 10192683 out of service (13) days.; (JAN) Vactor 10192683 out of service (3) days. Vactor 10210218 out of service (6) days.; (FEB) Vactor 10210218 out of service 7 days and 10192683 out of service 4 days.; (MAR) Vactor 10192683 down 12 days, 10210218 down 4 days

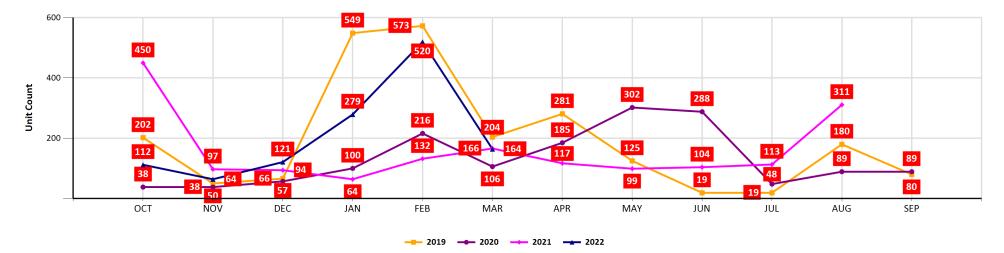


🦲 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



ROAD SECTION - Number of drainage structures cleaned [Vactor]

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of drainage structures cleaned [Vactor]	2020	34,465	38,294	42,548	38	38	57	100	216	106	185	302	288	48	89	89
	2021	34,465	38,294	42,548	450	97	94	64	132	1 66	117	99	104	113	311	
	2022	2,872	3,192	3,546	112	64	121	279	520	1 64						
	2023	2,872	3,192	3,546												



Metric Calculation Description Increase the number of drainage structures cleaned [Vactor] There are thousands of drainage structures in the County. Currently

there are 2 vactors for the entire County.



Comments/Narrative

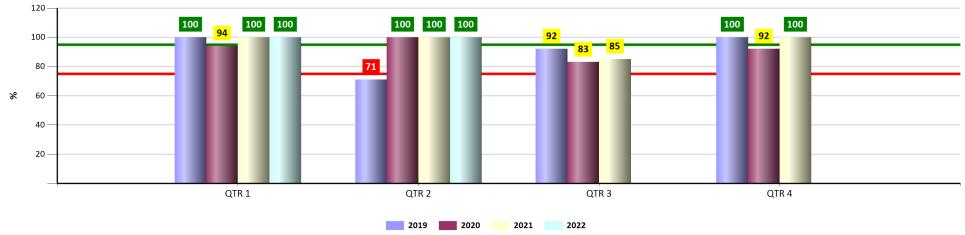
(OCT) Unit 10192683 out of service (6) days- completed priority jobs first.; (NOV) 10192683 down 14 days; (DEC) 10192683 out of service (13) days.; (JAN) Vactor 10192683 out of service (3) days. Vactor 10210218 out of service (6) days.; (FEB) Vactor 10210218 out of service 7 days and 10192683 out of service 4 days.; (MAR) Vactor 10192683 down 12 days, 10210218 down 4 days

Number of drainage structures cleaned [Vactor]

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

LAND DEVELOPMENT - Percentage of technical compliance first comment letters within 30 days or less

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less Percentage of technical compliance first comment letters within 30	2020	75	95	95	94	100	83	92
days or less	2021	75	95	95	100	9	<u> </u>	9
	2022	75	95	95	100	100		
	2023	75	95	95				



Description

Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less

Percentage of technical compliance first comment letters within 30 days or less

Comments/Narrative

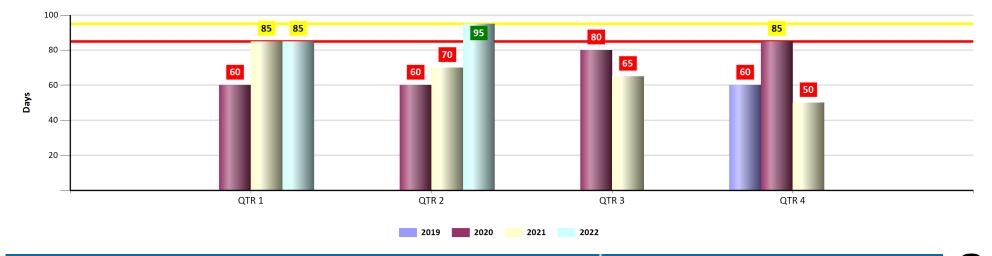
(QTR 2) Currently achieving metric goals.

The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target The Target has been met or exceeded



ROADWAY - Average number of days to complete initial review of utility permit applications

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete reviews of utility permit applications within 15 days Average number of days to complete initial review of utility permit applications	2020	85	95	100	60	60	80	85
	2021	85	95	100	<u> </u>	7 0	6 5	50
	2022	85	95	100	<u> </u>	95		
	2023	85	95	100				



Metric Calculation Description

Complete reviews of utility permit applications within 15 days Average number of days to complete initial review of utility permit applications

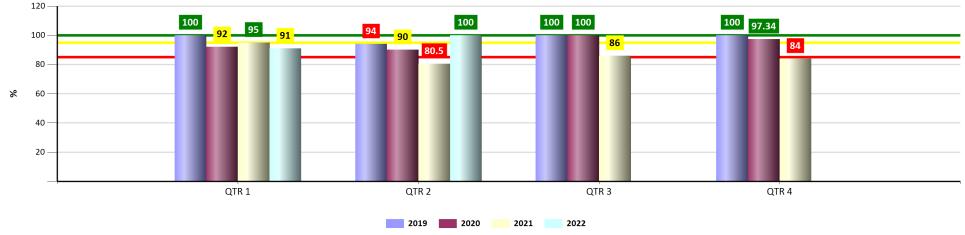
Comments/Narrative

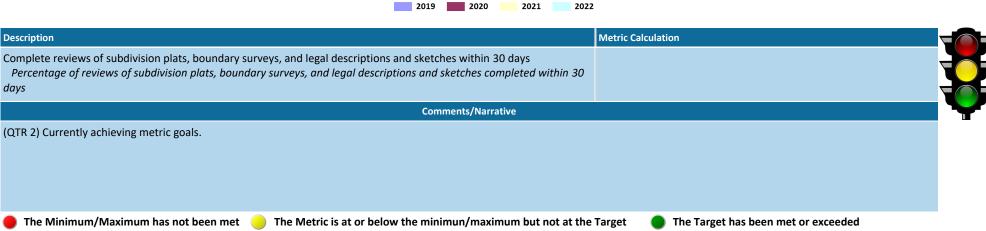
(QTR 1) This metric started being tracked in Q4 of FY19. In FY21, due to the increase in workload in Roadway Production Division, there was an increased need for additional administrative support staff. Professional engineering and technical staff saw an increase in the amount of non-technical/clerical tasks in their workloads, which hindered them from performing and completing their essential technical and engineering tasks in the most timely and efficient manner, in order to keep up with these reviews. Changes have been made in FY22 to add staff to this area to alleviate the issues.; (QTR 2) Currently achieving metric goals.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

ROADWAY - Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within 30 days

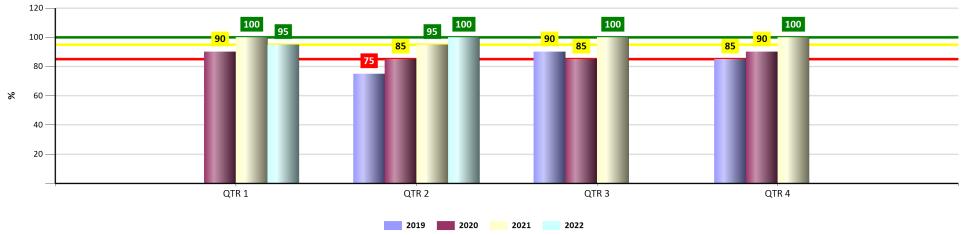
	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within 30 days Percentage of reviews of subdivision plats, boundary surveys, and legal	2020	85	95	100	92	90	9	97.34
descriptions and sketches completed within 30 days	2021	85	95	100	9 5	80.5	86	84
	2022	85	95	100	91	9		
	2023	85	95	100				





ROADWAY - Percentage of the design contracts awarded within 10 months of consultant selection

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Award 100% of the design contracts within 10 months of consultant selection Percentage of the design contracts awarded within 10 months of	2020	85	95	100	90	<u> </u>	<u> </u>	90
consultant selection	2021	85	95	100	100	95	9	100
	2022	85	95	100	9 5	9		
	2023	85	95	100				



Description

Award 100% of the design contracts within 10 months of consultant selection

Percentage of the design contracts awarded within 10 months of consultant selection

Comments/Narrative

(QTR 2) Currently achieving metric goals.

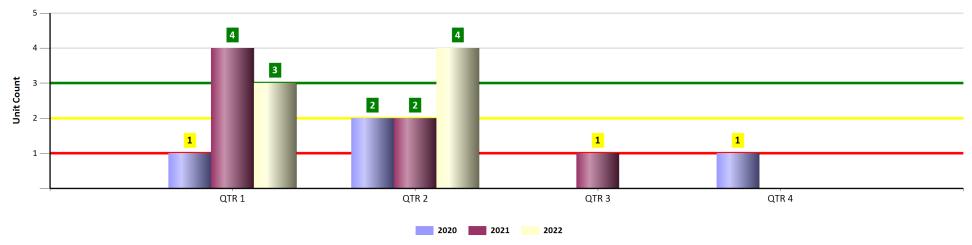
The Minimum/Maximum has not been met

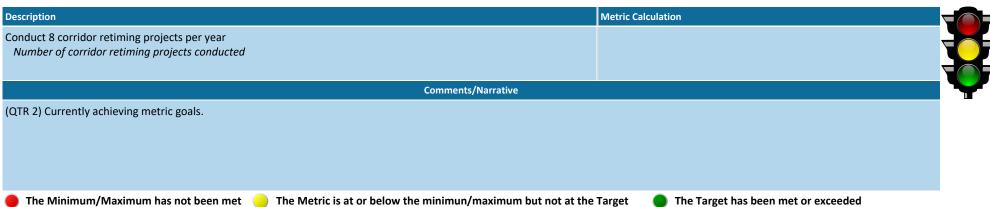
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

TRAFFIC - Number of corridor retiming projects conducted

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Conduct 8 corridor retiming projects per year Number of corridor retiming projects conducted	2020	1	2	3	1	2	0	1
	2021	1	2	3	4	2	1	0
	2022	1	2	3	3	4		
	2023	1	2	3				





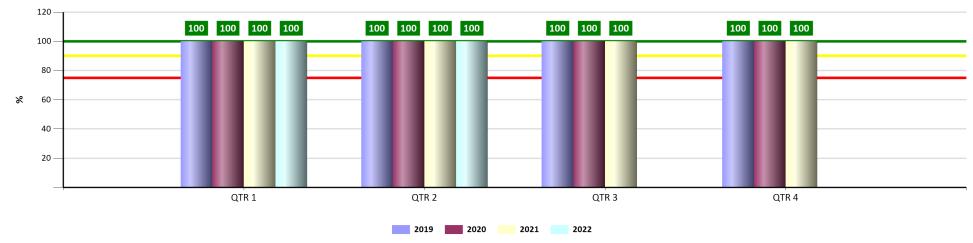
TRAFFIC - Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Review Right-Of-Way, Plats, and Development petitions within 10 Business Days Percentage of Right-Of-Way, Plats, and Development petitions	2020	65	85	100	95	92	98	99
reviewed within 10 Business days	2021	65	85	100	9 5	99	99	99.6
	2022	65	85	100	99	99		
	2023	65	85	100				
93 95 95 99	94 92	99 99	95	98 99		94 99 99.	6	
80		ш						
% 40		ш		ш		ш		
20		Ш				ш	<u> </u>	
QTR 1		QTR 2		QTR 3		QTR 4		



TRAFFIC - Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete 90% of total incorporated area traffic study reviewed (first comment/approval) within 30 working days Percentage of total incorporated area traffic study reviewed (first	2020	75	90	100	100	9	100	100
comment/approval) within 30 working days of receipt	2021	75	90	100	9	9	9	9
	2022	75	90	100	100	9		
	2023	75	90	100				

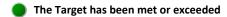


Metric Calculation Description Complete 90% of total incorporated area traffic study reviewed (first comment/approval) within 30 working days Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt **Comments/Narrative**

(QTR 2) Currently achieving metric goals.

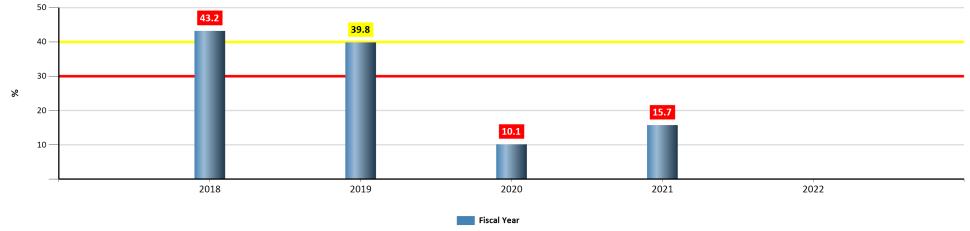


The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



ENGINEERING DEPARTMENT - Percentage of infrastructure sales tax project funds expended

	FY	Min	Target	Goal	Year
Expend 40% of funding allocated for infrastructure sales tax projects within the fiscal year Percentage of infrastructure sales tax project funds expended	2020	30	40	50	10.1
	2021	30	40	50	15.7
	2022	30	40	50	
	2023	30	40	50	



Description **Metric Calculation** Expend 40% of funding allocated for infrastructure sales tax projects within the fiscal year Percentage of infrastructure sales tax project funds expended **Comments/Narrative** For FY20 and FY21, a number of major bridge projects were delayed due to scoping, design, right-of-way acquisition, and permitting issues. All FY22 data will be updated at the end of the

fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



PERFORMANCE REPORT FY 2022/2023

Mission:

To establish, maintain, and implement programs for the protection, preservation, and enhancement of the land and water resources of Palm Beach County.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To establish, maintain, and implement programs for the protection, preservation, and enhancement of the land and water resources of Palm Beach County.

Natural Areas

Manages, monitors, and protects native ecosystems on natural areas acquired or leased by Palm Beach County. The program includes both planning and capital construction elements, most of which are funded through non-Ad Valorem sources such as federal and state grants and mitigation funds. Primary services include site security and protection; exotic vegetation control; development and updating of management plans; protection of natural areas through the granting of conservation easements; monitoring the status of natural resources and the success of restoration projects; development and maintenance of public use facilities; habitat restoration and enhancement, including hydrologic restoration and prescribed burning; and data management and support.

Resources Protection

Provides environmental assessment, permitting, compliance, and land development review activities necessary for implementation of natural resources protection programs and enforcement of related laws, regulations, and codes. The primary services are inspections; compliance and enforcement; complaint investigations; monitoring of land development planning and review; state permit compliance; and remediation of contaminated soil and groundwater. The five primary program areas are the following: Pollutant Storage Tanks Compliance, Petroleum Cleanup, Wellfield Protection, Water Quality with National Pollution Discharge Elimination System (NPDES) state permit compliance, and Land Development Review with Environmental Sustainability.

Shoreline Protection

Restores and maintains the coastline of Palm Beach County. Program staff design and construct shoreline projects that provide protection to upland resources, recreation area for public use, and habitat for a variety of fauna and flora. They also implement the monitoring and management objectives in the Sea Turtle Protection Plan (Article 14 Unified Land Development Code), and manage the South Lake Worth Inlet.

Environmental Enhancement and Restoration

Enhances and restores the natural resources of Palm Beach County. Program staff design and construct wetland, estuarine, transitional, and reef projects that provide natural habitat, water quality improvements, and public access. Staff also implements the monitoring and management objectives defined in the Lake Worth Lagoon (LWL) Management Plan, Manatee Protection Plan, and the Northeast Everglades Natural Area Plan (NENA).

Mosquito Control

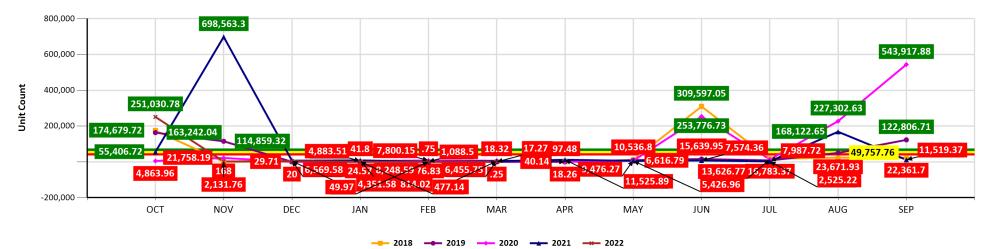
Enhances the health and quality of life of County residents and visitors through the reduction of mosquito population. Aspects of the Integrated Mosquito Management Program include surveillance, source reduction, compliant inspections, larviciding, adulticiding, biological control, and public education.

04-26-2022



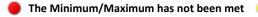
MOSQUITO CONTROL - Number of acres treated for mosquitos in compliance with Florida Statutes

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of acres treated for mosquitos in compliance with	2020	39,583	52,083	64,583	4,863.96	21,758.1	29.71	4,883.51	7,800.1	6,455.75	40.14	6,616.79	2 53,776	13,626.7	227,302	5 43,917.
Florida Statutes	2021	39,583	52,083	64,583	55,406.7	⊘ 698,563.	6,569.58	8,248.59	1,088.5	3,814.02	11,525.	5,426.96	7,574.3	2,525.22	1 68,122	11,519.3
	2022	39,583	52,083	64,583	251,030.	2,131.76	4,351.58	477.14	49.97	17.27						
	2023	43,000	55,000	68,000												



Description **Metric Calculation** Monitor performance by measuring inspection activities in compliance with Florida Statutes Number of acres treated for mosquitos in compliance with Florida Statutes **Comments/Narrative**

(MAR) After a wet early fall, treatment acres dramatically dropped due to seasonal dry weather and periodic high temperatures.



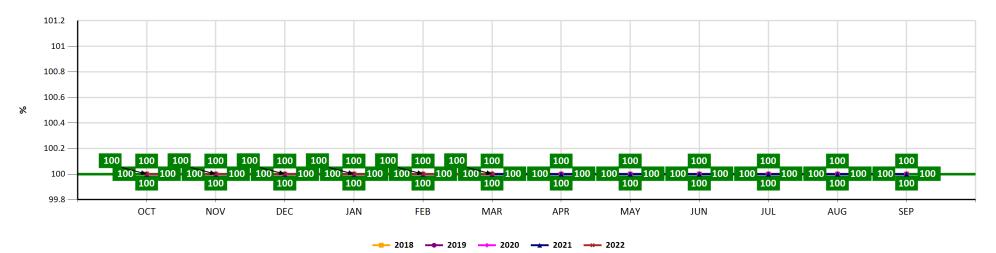
04-26-2022

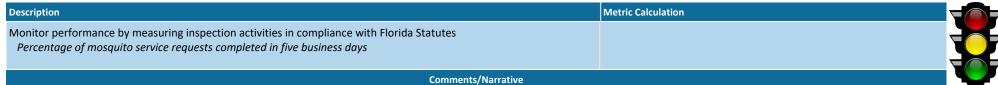
[🥒] The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



MOSQUITO CONTROL - Percentage of mosquito service requests completed in five business days

1-111-1	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of mosquito service requests completed in	2020	90	95	100	100	9	100	100	100	100	100	100	100	100	100	100
five business days	2021	90	95	100	100	9	100	100	100	100	100	100	9	100	100	100
	2022	90	95	100	100	9	100	100	100	100						
	2023	95	98	100												





(MAR) Mosquito Control , Field Maps Paperless Initiative, continues to allow the Division to remain well within the five-day service response target.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

Environmental Resources Management Performance Management Office

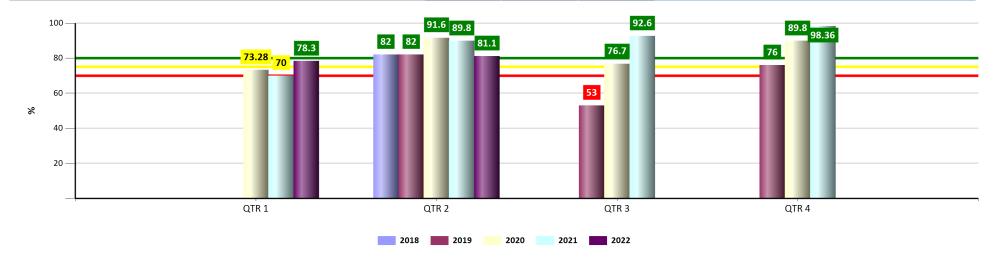


RESOURCES PROTECTION - Percentage of petroleum storage tank inspections in compliance with State regulations.

Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve at least 70% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections

Percentage of petroleum storage tank inspections in compliance with State regulations.

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
2020	70	75	80	73.28	9 1.6	76.7	9 89.8
2021	70	75	80	70	9 89.8	9 2.6	9 8.36
2022	70	75	80	78.3	9 81.1		
2023	70	75	80				



Description Metric Calculation

Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve at least 70% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections

This performance measure is calculated using the State of Florida Inspection Reporting for Storage Tanks(FIRST) system's data, which is updated on a daily basis and does not maintain historical data.



Comments/Narrative

(QTR 1) Program was down one and a half inspectors throughout most of the previous 2 quarters due to promotion and illness.; (QTR 2) Currently on track to achieve targets and goals.

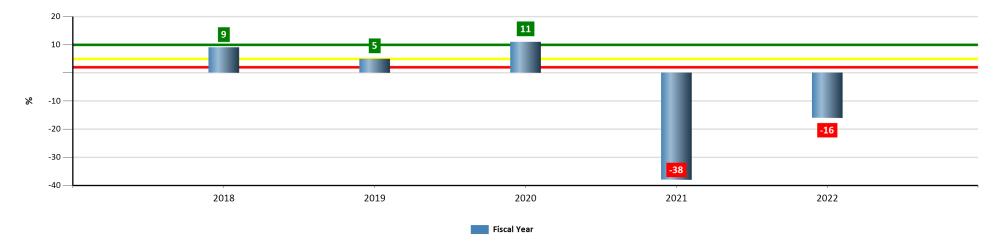
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

ENVIRONMENTAL ENHANCEMENT & RESTORATION - Increased acreage in restored estuarine, and

freshwater habitat projects over 10 year average

	FY	Min	Target	Goal	Year	
Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average	2020	2	5	10	9	
	2021	2	5	10	-38	
	2022	2	5	10	-16	
	2023	2	5	10		



Description **Metric Calculation**

Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average

Comments/Narrative

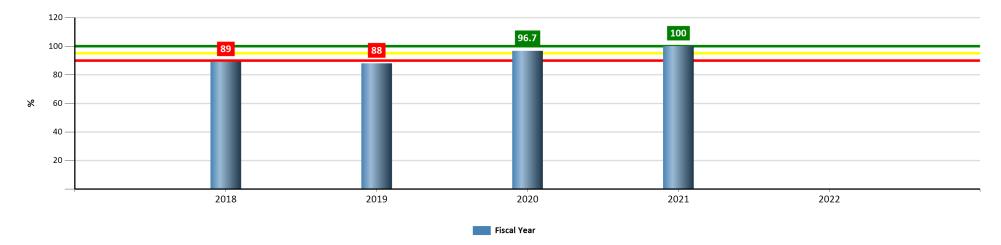
Below minimum for FY21. Current 10 year moving average 7.51 acres. Expected lull in construction due to contracting, permitting and funding. 1 project was completed in FY21 with work ongoing on a separate large, multi-year project. "Completed" projects are those that have been fully constructed. Metric does not include design, permitting, funding or ongoing construction. On pace for anticipated FY22 increase in habitat acreage, as these figures only reflect the first half of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

NATURAL RESOURCES STEWARDSHIP - Average percentage of natural area public use facilities maintained

and the miles of publicly accessible trails maintained to meet standards.

	FY	Min	Target	Goal	Year	
Maintain 166 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails	2020	90	95	100	96.7	
maintained to meet standards.	2021	90	95	100	9	
	2022	90	95	100		
	2023	90	95	100		



Description **Metric Calculation**

Maintain 166 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas

Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails

Comments/Narrative

Preliminary review shows data on track. FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

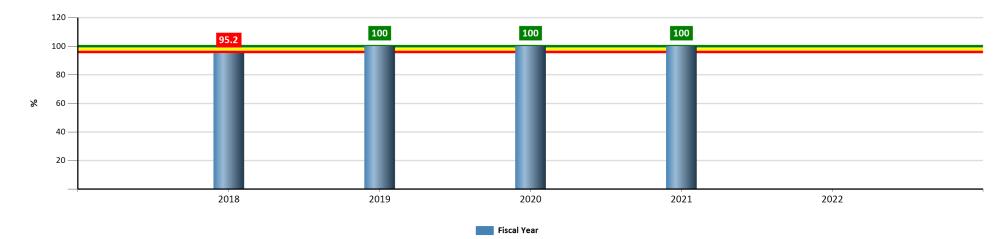
NATURAL RESOURCES STEWARDSHIP - Percentage of biological and hydrological monitoring events

conducted in compliance with regulatory, grant or Department policy requirements.

Conduct 325 biological and hydrological monitoring events on County natural areas in compliance with regulatory,
grant-related, and/or department policy requirements
Percentage of hiological and hydrological monitoring events conducted in compliance with regulatory, grant or

Department policy requirements.

FY	Min	Target	Goal	Year
2020	96	98	100	100
2021	96	98	100	100
2022	96	98	100	
2023	96	98	100	



Description **Metric Calculation**

Conduct 325 biological and hydrological monitoring events on County natural areas in compliance with regulatory, grant-related, and/or department policy requirements

Percentage of biological and hydrological monitoring events conducted in compliance with regulatory, grant or

Comments/Narrative

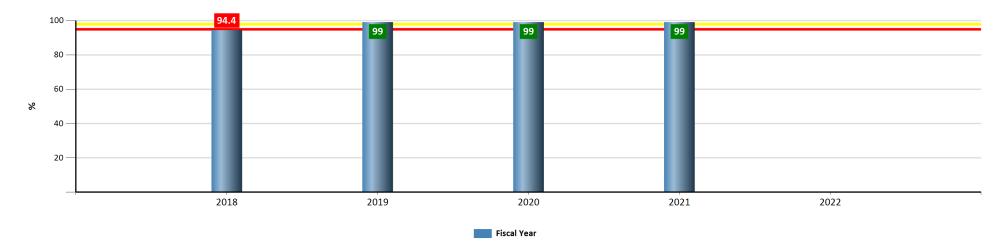
Preliminary review shows data on track. FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

NATURAL RESOURCES STEWARDSHIP - Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less

	FY	Min	Target	Goal	Year	
Manage the County's inventory of natural area lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is 1% or less (approximately 31,600 acres total) Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less	2020	95	98	100	99	
	2021	95	98	100	99	
	2022	95	98	100		
	2023	95	98	100		



Description **Metric Calculation**

Manage the County's inventory of natural area lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is 1% or less (approximately 31,600 acres total) Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less

ERM manages approximately 32,000 acres total of natural area lands for invasive/exotic vegetation coverage

Comments/Narrative

Preliminary review shows data on track. FY22 data will be updated upon completion of the fiscal year.





🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

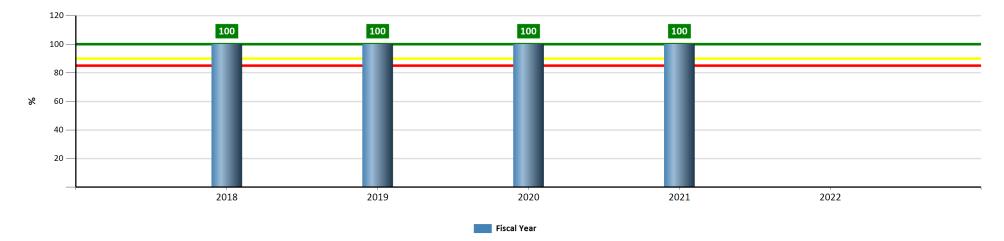
102





RESOURCES PROTECTION - Percentage of facilities inspected for compliance

	FY	Min	Target	Goal	Year
Maintain a usable raw drinking water supply by inspecting at least 85% of the facilities that hold a Wellfield Operating Permit once each Fiscal Year Percentage of facilities inspected for compliance	2020	85	90	100	100
	2021	85	90	100	100
	2022	85	90	100	
	2023	85	90	100	



Description **Metric Calculation**

Maintain a usable raw drinking water supply by inspecting at least 85% of the facilities that hold a Wellfield Operating Permit once each Fiscal Year

Percentage of facilities inspected for compliance

Comments/Narrative

New inspector started at beginning of FY22 Q2. Work group back to full staff. FY22 data will be updated upon completion of the fiscal year.

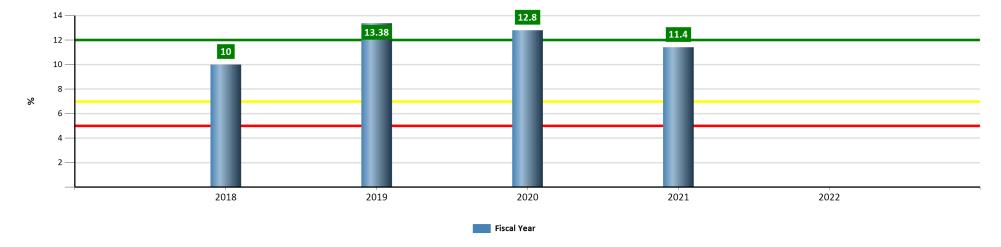


The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target



RESOURCES PROTECTION - Percentage of petroleum cleanup sites to receive a State issued completion order

	FY	Min	Target	Goal	Year	
Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met with at least 5% of the total contaminated sites identified to receive a State issued completion order by the end of the year Percentage of petroleum cleanup sites to receive a State issued completion order	2020	4	7	12	9 12.8	
	2021	4	7	12	11.4	
	2022	4	7	12		
	2023	5	7	12		



Description **Metric Calculation**

Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met with at least 5% of the total contaminated sites identified to receive a State issued completion order by the end of the year Percentage of petroleum cleanup sites to receive a State issued completion order

Comments/Narrative

Approximately 13% (18 out of 137) of the Cleanup sites received a State issued completion order by the end of the year. FY22 data will be updated upon completion of the fiscal year.

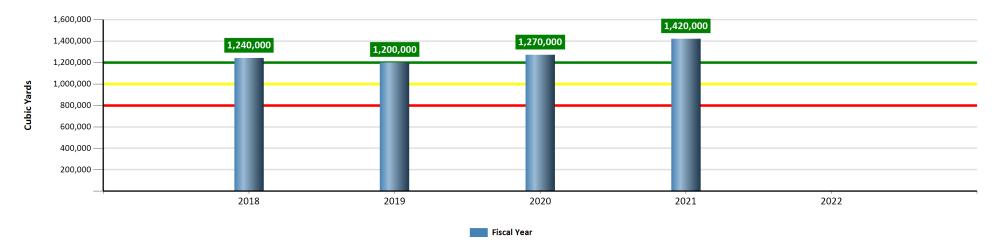
🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

SHORELINE PROTECTION - Maintain 11-year moving average of >1M cubic yards of sand placed countywide

(Annual sand volume has no direct correlation to this measure).

Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).

FY	Min	Target	Goal	Year
2020	800,000	1,000,000	1,200,000	1,270,000
2021	800,000	1,000,000	1,200,000	4 0,000
2022	800,000	1,000,000	1,200,000	
2023	800,000	1,000,000	1,200,000	



Description **Metric Calculation**

Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).

Comments/Narrative

Annual metric. On pace to achieve goal. FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



FACILITIES DEVELOPMENT AND OPERATIONS

PERFORMANCE REPORT FY 2022/2023

Mission:

To strategically plan and deliver safe, efficient, cost effective, uninterrupted, quality services in building design and construction, building maintenance, systems operation, property management, electronic systems and security and fleet management, that provide lasting asset value, flexibility to allow continuous improvement, and facilitate the missions of the departments and governmental entities which occupy Countyowned buildings.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To strategically plan and deliver safe, efficient, cost effective, uninterrupted, quality services in building design and construction, building maintenance, systems operation, property management, electronic systems and security and fleet management, that provide lasting asset value, flexibility to allow continuous improvement, and facilitate the missions of the departments and governmental entities which occupy County-owned buildings.

Department Overview

The Facilities Development and Operations Department (FD&O) is responsible for siting, building, and operating the County's physical plants, major equipment, and electronics systems. This includes the buildings occupied by the Sheriff's Office and the 15th Judicial Circuit Court, as well as several other Constitutional Officers including the Property Appraiser, Supervisor of Elections, and the Tax Collector. More specifically, this includes the implementation of capital building and land improvement projects, the maintenance and operation of more than 800 occupied structures, and the countywide public safety radio system operations and maintenance.

Administration Division

Provides oversight and support for the department's day-to-day duties, responsibilities, and performance including operational and long-term directives, as well as interactions with the public, facility users, external administration representatives, and elected officials. Administration also includes Strategic Planning, which is responsible for various departmental functions spanning long-range planning, fiscal management, regulatory compliance, space allocation, and the Art in Public Places program. It also includes is Business Operations, which develops construction procurement procedures, administers all departmental procurements, conducts vendor outreach, reviews and issues facility use permits, reviews policy documents and drafts internal procedures, processes departmental public records requests, and acts as departmental resource on various matters related to agreement development and contract administration.

Capital Improvements Division (CID)

Provides a full range of architectural, engineering, contract, and project management services directed toward ensuring the highest possible quality and value in the design and construction of all County capital projects. Primary services include procuring architectural and engineering services for capital projects, administering bids and other procurement related activities for capital projects, and administering capital project construction activity.

Electronic Services and Security (ESS)

Provides specifications, acquisition, project management, acceptance testing, and continued operations and support for all electronic systems. Maintains facility safety and security, including on-site security personnel, security surveys, and training. Monitors facility access control, including criminal history record checks, card access, and key control. Provides operations and support for the County radio systems and support for FD&O's automation and remote management projects.

Facilities Management Division (FMD)

Provides services focused on asset management and preservation of County-owned property. Services include preventative and corrective maintenance; replacement of equipment in County buildings; custodial and landscaping services at designated sites; facility related emergency response services after business hours; facility preparedness services; restoration of services in the event of emergencies/disasters; facilities support during emergency activations; review of new capital development and renewal/replacement projects; warranty administration on building systems; completing the construction specification of mechanical/electrical components and systems; identifying/implementing initiatives for the reduction of energy consumption; continuing improvements, enhancements, and planned renewal of buildings/properties; and parking operations for the County's Governmental Center, Judicial Center, South County Courthouse Complex, and Vista Center.

04-26-2022

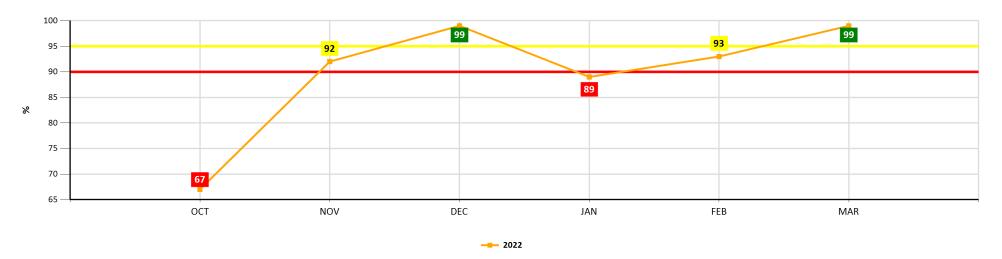
Property and Real Estate Management (PREM)

Provides a full range of real estate services to departments and agencies under the BCC and Constitutional Officers. Services include acquiring property and disposal of surplus County properties, administering leases for County leased facilities, coordinating civic site acquisitions and use, providing technical support for the development of County facilities, and responding to public inquiries and complaints concerning County property.

04-26-2022

BUSINESS OPERATIONS/PROCUREMENT SECTION - Percentage of orders processed per month by all Procurement Specialists within the expected 24-hrs turnaround time.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of orders processed per month by all Procurement	2020	90	95	100												
Specialists within the expected 24-hrs turnaround time.	2021	90	95	100												
	2022	90	95	100	6 7	92	99	89	93	99						
	2023	90	95	100												



Description

Metric Calculation

Business Operations is tracking the percentage of orders processed within 24-hrs to ensure the Divisions are obtaining the requested goods/services in a timely manner Percentage of orders processed per month by all Procurement Specialists within the expected 24-hrs turnaround time.

whereas this metric showcases percentage outcomes.

New metric created in FY22. Previous metric was only number count

Comments/Narrative

(OCT) Goal not met due to staff shortages and start of the new fiscal year.; (JAN) Goal not met due to staff shortage.; (MAR) goals met in Nov, Dec and Feb in the first half of FY22





🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



CAPITAL IMPROVEMENT DIVISION - Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average Number of Business Days per Month to Have a Non-	2020	10	7	5	12.26	6.29	12.49	4.13	3.28	1.42	2 .9	6.43	3.5	⊘ 3.72	2.16	4.09
Emergency RFPA Evaluated and Assigned to a Project	2021	10	7	5	4 .83	4.14	15.35	6.48	⊘ 3.96	⊘ 4.96	7	6.29	5.71	6.11	4 .65	8.42
Manager	2022	10	7	5	9	9.58	4.2	⊘ 3.67	⊘ 3.21	7						
	2023	10	7	5												



Description **Metric Calculation**

To timely tend to customer requests to ensure correct prioritization of work and responsiveness Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager

Comments/Narrative

(NOV) Clarification was required for several projects this month prior to being able to distribute to Project Managers. The additional length of time it took to properly understand and resolve the scope of a few select RFPAs caused an increase in the total number of days to assign projects.; (MAR) Capital Improvements Division goals were met for Oct, Dec, Jan and Feb in FY22.



[🧻] The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

110

The Target has been met or exceeded

ELECTRONIC SERVICES AND SECURITY - Average number of business days per month to complete Work Orders for corrective actions

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average number of business days per month to complete	2020	10	5	3	6.51	3.02	4.53	4.53	3.45	2 .6	9	1.59	2.37	2 .97	2 .97	3.94
Work Orders for corrective actions	2021	10	5	3	3.1	2.85	3	2 .98	3.31	4.13	4.8	3.24	3	2.49	4.36	3.92
	2022	10	5	3	2.51	2.58	3.96	3.45	3.2	4.2						
	2023	10	5	3												



Description **Metric Calculation**

Minimize operational impacts by sustaining a timely response to electronic device and system issues to no more than 5 business days

Average number of business days per month to complete Work Orders for corrective actions

Comments/Narrative

(OCT) An average of 2.51 days to close work orders across our Division.; (NOV) An average of 2.58 days to close work orders across our Division.; (DEC) An average of 3.96 days to close work orders across our Division.; (JAN) An average of 3.45 days to close work orders across our Division.; (FEB) An average of 3.20 days to close work orders across our Division.; (MAR) An average of 4.20 days to close work orders across our Division.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

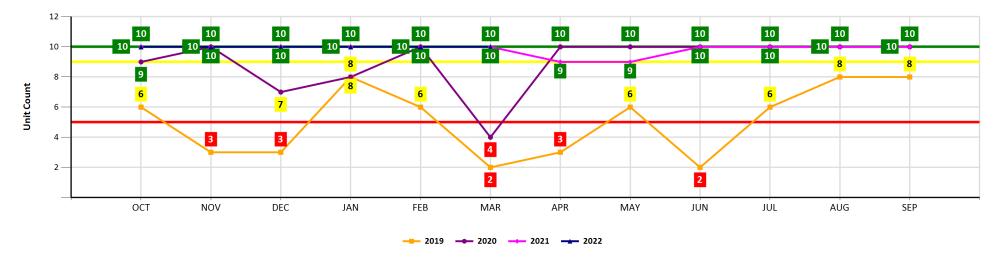
111

The Target has been met or exceeded

Facilities Development and Operations Performance Management Office

ELECTRONIC SERVICES AND SECURITY - Implement monthly successful testing of prohibited items with a goal of not less than 108 annually.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Implement monthly successful testing of prohibited items with	2020	5	9	10	9	10	7	8	10	4	10	10	10	10	10	10
a goal of not less than 108 annually.	2021	5	9	10	10	10	10	10	10	10	9	9	10	10	10	10
	2022	5	9	10	10	10	10	10	10	10						
	2023	5	9	10												



Description **Metric Calculation**

Increase monthly integrity testing program for x-ray screenings

Implement monthly successful testing of prohibited items with a goal of not less than 108 annually.

Comments/Narrative

(NOV) 10 attempts detected, all contraband confiscated.; (DEC) 10 attempts detected, all contraband confiscated.; (JAN) 10 attempts detected, all contraband confiscated.; (FEB) 10 attempts detected, all contraband confiscated.; (MAR) 10 attempts detected, all contraband confiscated each month for the first half of FY22.

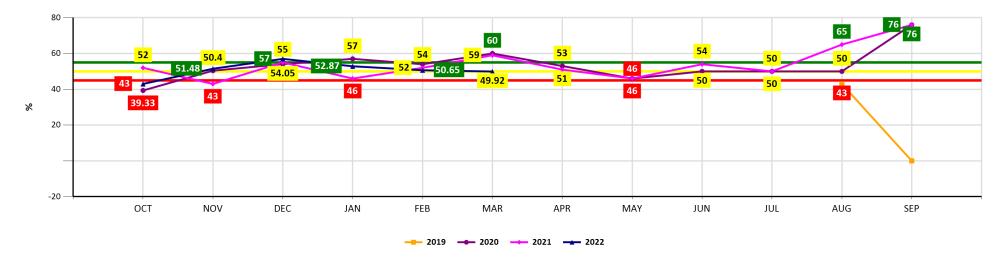
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

Facilities Development and Operations Performance Management Office

FACILITIES MANAGEMENT - Percentage of all open Work Orders "closed" per month

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of all open Work Orders "closed" per month	2020	50	60	70	39.33	50.4	54.05	57	54	60	53	46	50	50	50	⊘ 76
	2021	50	60	70	52	43	55	46	52	59	51	46	54	50	65	⊘ 76
	2022	45	50	55	43	51.48	⊘ 57	52.87	50.65	49.92						
	2023	45	50	55												



Description **Metric Calculation**

To maintain attention to the proper completion of work for quality control, accountability and to prevent a backlog of outstanding work

Percentage of all open Work Orders "closed" per month

Comments/Narrative

(OCT) Lack of manpower and end of year obligations hindered our ability to meet our goal.; (NOV) Met target goal. Lack of manpower continues to hinder our efforts to exceed mid range; (DEC) Exceeded goal for the month; (JAN) Other obligations kept us from reaching the "Stretch Goal" but still ended the month with a respectable percentage.; (MAR) We were able to hit mid range of our goal which is impressive considering our shortage of manpower

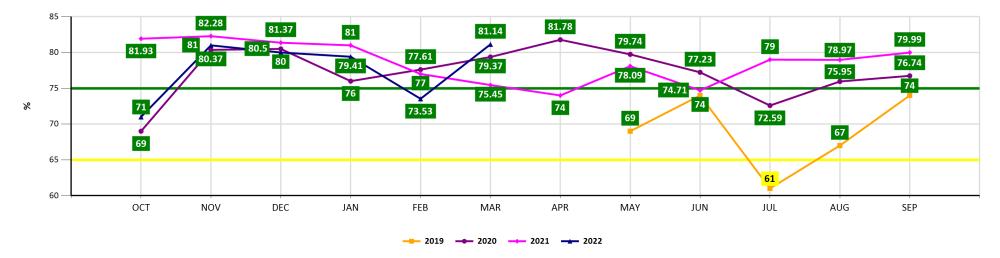
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

Facilities Development and Operations Performance Management Office

FACILITIES MANAGEMENT - Ratio of Preventative Maintenance hours to Corrective Maintenance work hours per month

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Ratio of Preventative Maintenance hours to Corrective	2020	55	65	75	69	8 0.37	Ø 80.5	⊘ 76	⊘ 77.61	⊘ 79.37	⊘ 81.78	⊘ 79.74	⊘ 77.23	72.59	⊘ 75.95	7 6.74
Maintenance work hours per month	2021	55	65	75	8 1.93	% 82.28	81.37	% 81	⊘ 77	⊘ 75.45	74	78.09	74.71	⊘ 79	⊘ 78.97	7 9.99
	2022	55	65	75	71	9 81	Ø 80	⊘ 79.41	73.53	Ø 81.14						
	2023	55	65	75												



Metric Calculation Description

Increase or sustain previous year's percentage of the preventative maintenance program hours to reduce corrective maintenance-type work thereby reducing downtime and system failures

Ratio of Preventative Maintenance hours to Corrective Maintenance work hours per month

Comments/Narrative

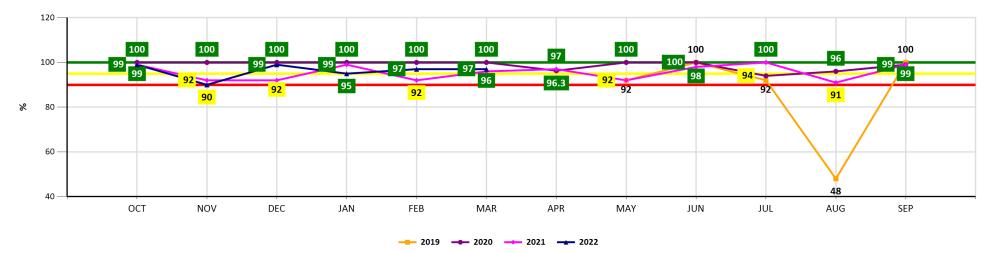
(FEB) February was a good month, we were only 1.47 away from meeting our max. goal.; (MAR) Facilities Management's goals were met for the first half of FY22.



🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

PROPERTY AND REAL ESTATE MANAGEMENT - Percentage of all leases in current financial standing per

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of all leases in current financial standing per	2020	90	95	100	100	100	100	100	100	100	96.3	100	100	94	96	99
month	2021	90	95	100	99	92	92	99	92	96	97	92	98	9	91	99
	2022	90	95	100	99	90	99	95	97	97						
	2023	90	95	100												





(MAR) Goal or min target has been met for the first half of FY22



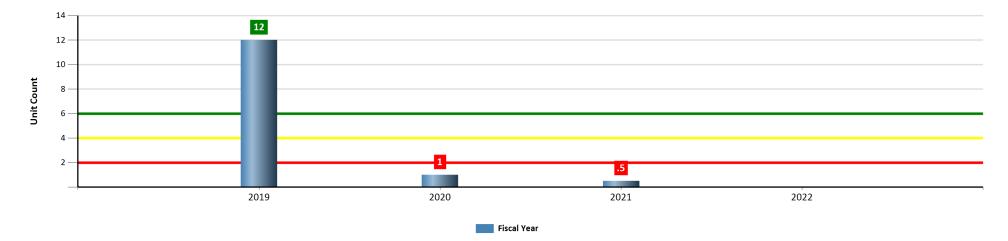
04-26-2022

🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



STRATEGIC PLANNING - Number of energy audits completed per year

	FY	Min	Target	Goal	Year
To sustain attention to energy consumption and conservation opportunities at buildings and facilities Countywide Number of energy audits completed per year	2020	2	4	6	1
	2021	2	4	6	0.5
	2022	2	4	6	
	2023	2	4	6	



Description Metric Calculation

To sustain attention to energy consumption and conservation opportunities at buildings and facilities Countywide Number of energy audits completed per year

Comments/Narrative

Due to the combination of competing work demands, ongoing set-up of the EnergyCAP utility tracking software, and active bill monitoring assistance now being provided by Clerk staff to lessen the need for these manual audits, minimal time was committed to this specific purpose in the past year.

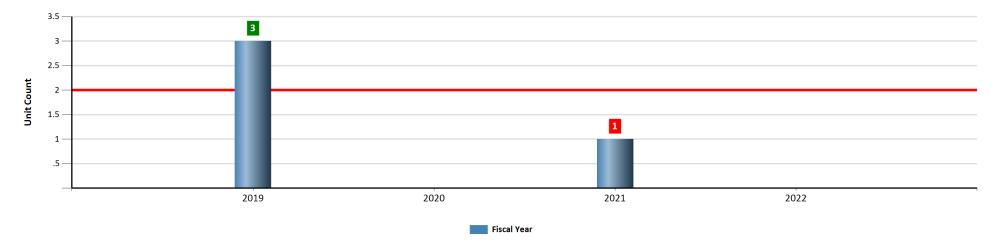
Current value be added at the end of the fiscal year

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

STRATEGIC PLANNING - Number of rebates pursued per year for R&R of electrical devices and equipment

	FY	Min	Target	Goal	Year
To minimize the expense of electrical device and equipment R&R by pursuing manufacturer and/or utility service provider rebates on eligibility commodity purchases Number of rebates pursued per year for R&R of electrical devices and equipment	2020	2	4	6	0
	2021	2	4	6	1
	2022	2	4	6	
	2023	2	4	6	



Description **Metric Calculation** To minimize the expense of electrical device and equipment R&R by pursuing manufacturer and/or utility service

provider rebates on eligibility commodity purchases Number of rebates pursued per year for R&R of electrical devices and equipment

Comments/Narrative

Due to the overall volume of work and time demands to prepare and process rebates, opportunities have been highly selective. Attention is being given to an internal management structure that would increase the ability to pursue rebates in the future.

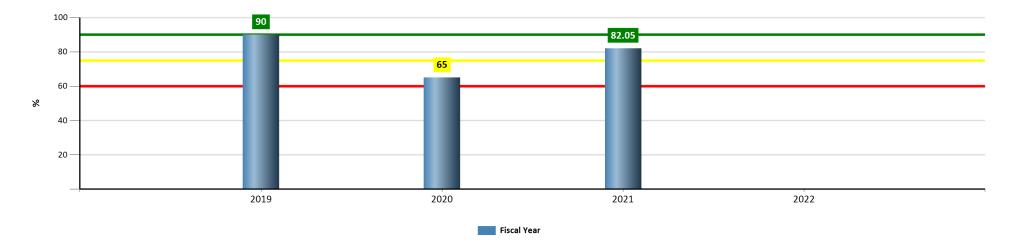
Current value will not be added until the end of the fiscal year



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

STRATEGIC PLANNING - percentage of storage tank inspections completed per year without an Area of Concern

	FY	Min	Target	Goal	Year
To maintain a functional, durable and well maintained inventory of petroleum storage tanks Countywide percentage of storage tank inspections completed per year without an Area of Concern	2020	60	75	90	<u> </u>
	2021	60	75	90	82.05
	2022	60	75	90	
	2023	60	75	90	



Description **Metric Calculation**

To maintain a functional, durable and well maintained inventory of petroleum storage tanks Countywide percentage of storage tank inspections completed per year without an Area of Concern

Comments/Narrative

Based upon the items of concern raised in 2020, more proactive attention was paid prior to inspections conducted in 2021. As work demands on other areas of responsibility continue to increase, the age of infrastructure increases and inspectors come to give greater attention to detail, so too does the susceptibility of new areas of concern arising. Attention is being given to the current approach to maintaining this equipment with the intent of stabilizing results and upholding a high percentage of favorable inspections results in the future.

Current value will not be added until the end of the fiscal year.

🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target



FINANCIALLY ASSISTED AGENCIES

PERFORMANCE REPORT FY 2022/2023

Mission:

To follow the Health and Human Services Element of the Comprehensive Plan of Palm Beach County goals and objectives and the recommendations of the Citizens Advisory Committee that address the availability of health and human services necessary to protect the health, safety, and welfare of its residents, by providing funding to qualifying non-profit organizations to provide health and human services related to the approved service categories.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

Mission Statement

To follow the Health and Human Services Element of the Comprehensive Plan of Palm Beach County goals and objectives and the recommendations of the Citizens Advisory Committee that address the availability of health and human services necessary to protect the health, safety, and welfare of its residents, by providing funding to qualifying non-profit organizations to provide health and human services related to the approved service categories.

Funds may be used to provide a wide range of health and human services. The previous six categories have been aligned to the BCC priorities resulting in three categories; Homelessness, Economic Stability, and Behavioral Health with three sub-populations of Seniors, Domestic Violence, and Special Needs. An additional category is Strategic Partnership formerly known as Non-Competitive. These are long standing partnerships that deliver critical services the County has invested in with agencies that serve a countywide demand or special projects that are part of a strategic initiative in which the County is participating.

04-26-2022



04-26-2022

BEHAVIORAL HEALTH - Number of Unduplicated PBC Residents served in the Community-Based Treatment & Services Category

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
CSD Behavioral Health FAA Community-Based Treatment & Services agencies will serve residents in Palm Beach County Number of Unduplicated PBC Residents served in the Community-Based Treatment & Services Category	2023	600	650	700				

No Data Available

Description Control of the Control o	Metric Calculation
CSD Behavioral Health FAA Community-Based Treatment & Services agencies will serve residents in Palm Beach County Number of Unduplicated PBC Residents served in the Community-Based Treatment & Services Category	NEW METRIC TO COMMENCE TRACKING IN FY23. Quarterly total number of Unduplicated PBC residents served in the Community-Based Treatment & Services Category
Comments/Narrative	

Financially Assisted Agencies Performance Management Office



04-26-2022

BEHAVIORAL HEALTH - Number of unduplicated PBC residents served in the Support Services Category

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
CSD Behavioral Health FAA Support Services agencies will serve residents in Palm Beach County Number of unduplicated PBC residents served in the Support Services Category	2023	400	425	450				

No Data Available

Description	Metric Calculation
CSD Behavioral Health FAA Support Services agencies will serve residents in Palm Beach County Number of unduplicated PBC residents served in the Support Services Category	NEW METRIC TO COMMENCE TRACKING IN FY23. Quarterly total number of unduplicated PBC residents served in the Support Services Category
Comments/Narrative	
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum b	ut not at the Target The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office



04-26-2022

BEHAVIORAL HEALTH - The number of unduplicated PBC residents served in the Deep-End Treatment category

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
CSD Behavioral Health FAA Deep-End Treatment agencies will serve residents in Palm Beach County The number of unduplicated PBC residents served in the Deep-End Treatment category	2023	500	525	550				

No Data Available

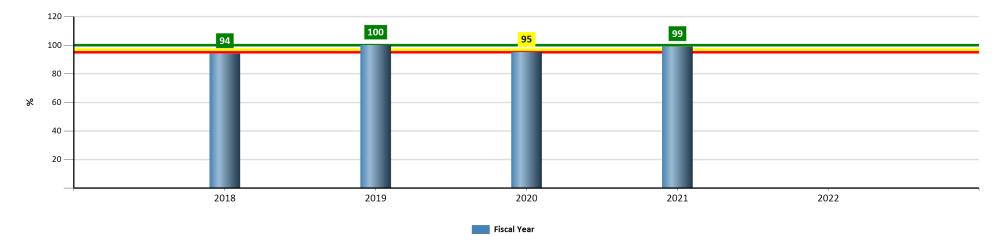
Description	Metric Calculation
CSD Behavioral Health FAA Deep-End Treatment agencies will serve residents in Palm Beach County The number of unduplicated PBC residents served in the Deep-End Treatment category	NEW METRIC TO COMMENCE TRACKING IN FY23. Quarterly total number of unduplicated PBC residents served in the Deep-End Treatment category
Comments/Narrative	

Financially Assisted Agencies Performance Management Office

BEHAVIORAL HEALTH - SENIORS - Percentage of individual caregivers who improve or maintain likelihood of

continuing home based care for a senior with dementia

	FY	Min	Target	Goal	Year	
Increase percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a	2020	95	97	100	<u> </u>	
senior with dementia	2021	95	97	100	99	
	2022	95	97	100		
	2023	95	97	100		



Description **Metric Calculation**

Increase percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia

Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with

Comments/Narrative

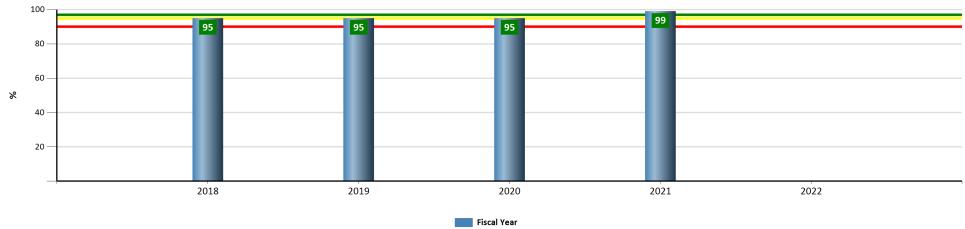
All FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

BEHAVIORAL HEALTH - SENIORS - Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement

	FY	Min	Target	Goal	Year	
Increase percentage of seniors with dementia served who delay or eliminate the need for nursing home placement Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement	2020	90	95	97	9 5	
	2021	90	95	97	⊘ 99	
	2022	90	95	97		
	2023	90	95	97		



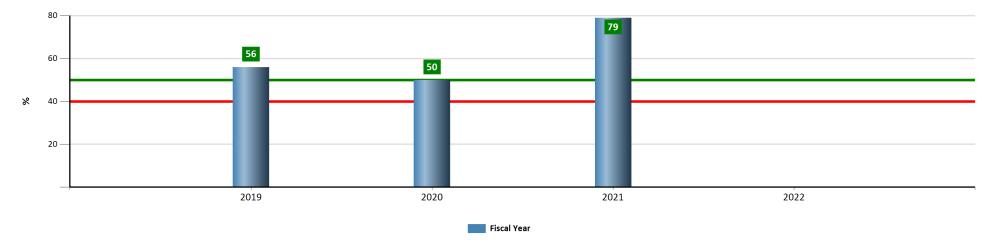


🦲 The Minimum/Maximum has not been met 🕒 The Metric is at or below the minimun/maximum but not at the Target

CONOMIC STABILITY/POVERTY - Individuals served will increase disposable income for basic living expenses

and maintain an increase for 90 days or more

	FY	Min	Target	Goal	Year	
Program participants will increase disposable income Individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more	2020	40	50	50	9 50	
	2021	40	50	50	⊘ 79	
	2022	40	50	50		
	2023	40	50	50		



Description **Metric Calculation** Program participants will increase disposable income Individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more

Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.



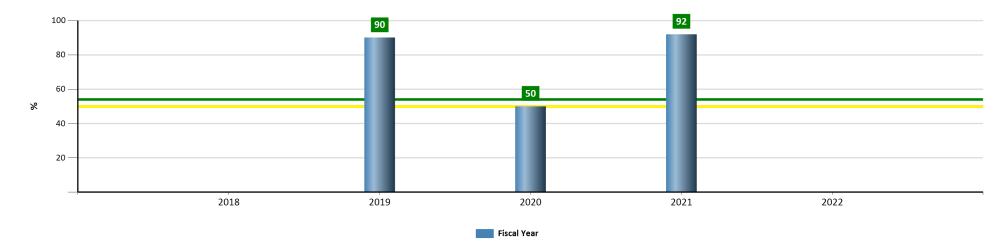


🦲 The Minimum/Maximum has not been met 🕒 The Metric is at or below the minimun/maximum but not at the Target



, HOUSING & HOMELESSNESS - 50% of prevention program clients will not enter the homeless system during the six month period following financial assistance

	FY	Min	Target	Goal	Year
Prevention programs should ensure that households avoid seeking or entering emergency shelter and do not request additional housing related financial assistance during a six-month follow up period 50% of prevention program clients will not enter the homeless system during the six month period following	2020	50	50	54	50
financial assistance	2021	50	50	54	9 2
	2022	50	50	54	
	2023	50	50	54	



Description **Metric Calculation**

Prevention programs should ensure that households avoid seeking or entering emergency shelter and do not request additional housing related financial assistance during a six-month follow up period

50% of prevention program clients will not enter the homeless system during the six month period following financial

Track percentage of clients who do not enter homeless system six months upon receipt of financial assistance. Contract is for 3 years, therefore, min/target/goal will remain the same until completion of



Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.



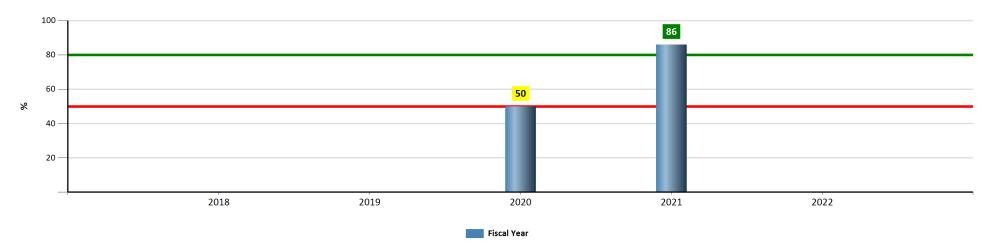


🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target



, HOUSING & HOMELESSNESS - Clients that are exiting from RRH programs should be exiting to permanent housing locations as defined by HUD standards.

	FY	Min	Target	Goal	Year	
80% of Rapid Rehousing clients remain permanently housed 1 year from exit from the program Clients that are exiting from RRH programs should be exiting to permanent housing locations as defined by HUD standards.	2020	50	80	80	<u> </u>	
	2021	50	80	80	⊘ 86	
	2022	50	80	80		
	2023	50	80	80		



Description **Metric Calculation** 80% of Rapid Rehousing clients remain permanently housed 1 year from exit from the program Clients that are exiting from RRH programs should be exiting to permanent housing locations as defined by HUD standards.

Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.





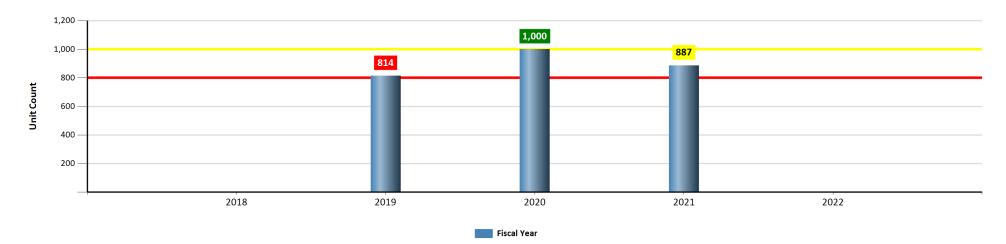
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





HOUSING & HOMELESSNESS - Number of Households that are navigated through coordinated assessment

	FY	Min	Target	Goal	Year
Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center Number of Households that are navigated through coordinated assessment	2020	800	1,000	1,200	1,000
	2021	800	1,000	1,200	887
	2022	800	1,000	1,200	
	2023	800	1,000	1,200	



Description **Metric Calculation** Total number of households served in the homelessness category of Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center FAA. Number of Households that are navigated through coordinated assessment

Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.

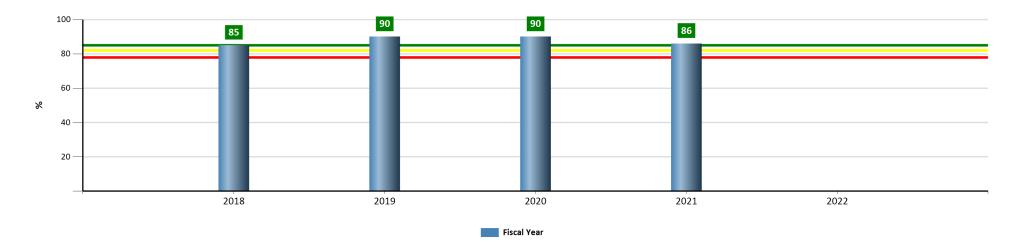


The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

HOUSING AND HOMELESSNESS - DOMESTIC ABUSE - Percentage of Program participants who will increase access to violence free living conditions

Increase access of Domestic Abuse/Sheltering program participants to violence-free living by providing adequate funding to provider agencies and evaluating provider performance through contract term Percentage of Program participants who will increase access to violence free living conditions

FY	Min	Target	Goal	Year
2020	78	82	85	90
2021	78	82	85	⊘ 86
2022	78	82	85	
2023	78	82	85	



Description **Metric Calculation**

Increase access of Domestic Abuse/Sheltering program participants to violence-free living by providing adequate funding to provider agencies and evaluating provider performance through contract term Percentage of Program participants who will increase access to violence free living conditions

Contract is for 3 years, therefore, min/target/goal will remain the same until completion of contract.



Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.





🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target





PERFORMANCE REPORT FY 2022/2023

Mission:

To protect life and property against injury and fire through education and code compliance. To respond to medical emergencies, fire, and hazardous material incidents.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To protect life and property against injury and fire through education and code compliance. To respond to medical emergencies, fire, and hazardous material incidents.

Department Overview

Palm Beach County Fire Rescue was created by County Ordinance in 1984 to provide fire, emergency medical services, advanced life support, and transport services to the unincorporated areas of the County, as well as several municipalities. The Department is primarily funded by Ad Valorem taxes through two Municipal Service Taxing Units (MSTUs).

Aviation

Responds to aviation-related fire and medical emergencies within and around Palm Beach International Airport (PBIA); provides for new and recurrent specialized Aircraft Rescue Fire Fighting (ARFF) training to battalion personnel along with Fire and Emergency Medical Services (EMS) training; and performs regular fuel truck and fuel farm fire inspections to all fueling operations located within PBIA, Palm Beach County Park Airpark, North Palm Beach County General Aviation Airport, and Palm Beach County Glades Airport.

Community Risk Reduction

Responsible for reducing fire and life loss through education and the formulation and enforcement of the Palm Beach County Fire Code. Primary services include: development and implementation of efficient and effective fire and life safety education for the residents and visitors of Palm Beach County; the review of building plans to ensure compliance with the fire code; periodic fire inspections of multi-family residential occupancies, commercial buildings, and buildings under construction to assure fire code compliance and life safety; and investigation of the cause, origin, and circumstance of fires.

Dispatch & Telecommunications

Provides 24-hour emergency dispatching services for the 9-1-1 Communications Center. Emergency fire and rescue units are dispatched from the Communications Center for the unincorporated areas of the County, cities who receive primary fire service from the County, and cities with dispatch agreements with the County. Primary services include: dispatching emergency requests for fire, rescue, and emergency service; dispatching private ambulance units for emergency services; and notifying the public and news media of pertinent information regarding emergency incidents.

Operations

Responsible for the response to and mitigation of a wide variety of fire and medical emergencies. Primary services include: respond to fire and medical emergencies; conduct suppression activity and/or provide pre-hospital care; respond to hazardous materials incidents; conduct pre-fire planning on all major target hazards; and provide a volunteer-based Community Assistance Team (CAT) to offer post-incident assistance, including bereavement, emotional, and social-service support to the citizens of Palm Beach County.

04-26-2022

Training & Safety

Provides training, education, and safety programs to all Fire Rescue personnel, as well as other agencies, in order to support and enhance the delivery of emergency services. Primary services include providing needs assessment by rank in order to develop and deliver training programs in areas of emergency medical services and firefighting; conducting training in specialized areas such as hazardous materials, rope rescue, dive rescue, and Trauma Hawk; video production and broadcasting in support of training programs and public education; administering infectious/hazardous materials exposure control programs; and coordinating employee health and safety programs.

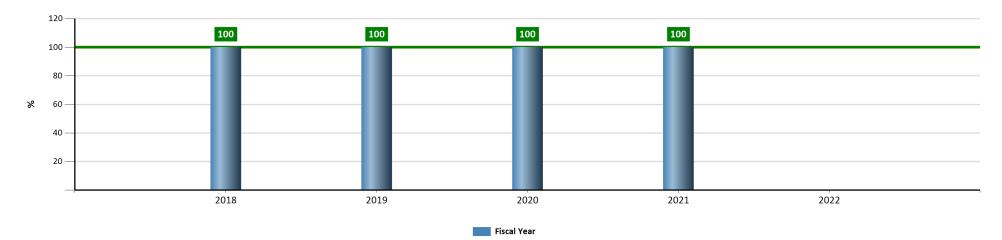
Vehicle & Building Maintenance

Ensures that all vehicles, apparatus, and facilities remain in top operational condition. Primary services include: the repair of apparatus as breakdowns occur; the provision of routine preventive maintenance on all emergency vehicles; the maintenance and repair of all Fire Rescue stations; to ensure work is completed in a timely and cost efficient manner; and to coordinate with other County departments for the renovation and construction of Fire Rescue facilities.

04-26-2022

AVIATION - Percentage of FAA-mandated drills with response time three minutes or less

	FY	Min	Target	Goal	Year
Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills Percentage of FAA-mandated drills with response time three minutes or less	2020	100	100	100	100
	2021	100	100	100	100
	2022	100	100	100	
	2023	100	100	100	



Description **Metric Calculation** Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for FAA regulations require that all drills be completed within 3 minutes or less. Targets and goals are established by FAA regulations and all FAA time trial drills MUST be at 100%. Percentage of FAA-mandated drills with response time three minutes or less

Comments/Narrative

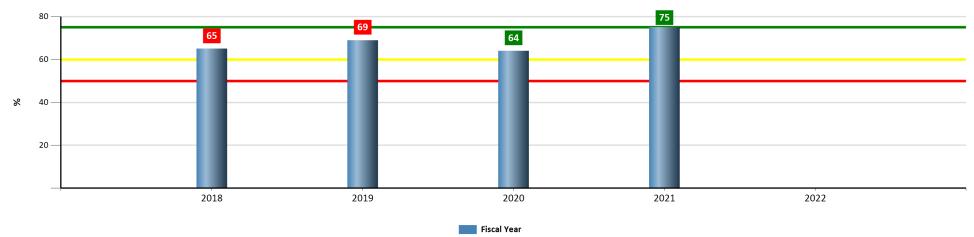
FY22 data will be updated upon completion of the fiscal year.



The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

COMMUNITY RISK REDUCTION - Annual building fire inspection completion percentage rate

	FY	Min	Target	Goal	Year
Increase the annual building fire inspection completion rates Annual building fire inspection completion percentage rate	2020	53	60	80	64
	2021	53	60	80	7 5
	2022	50	60	75	
	2023	50	60	75	



Description
Increase the annual building fire inspection completion rates
Annual building fire inspection completion percentage rate

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.

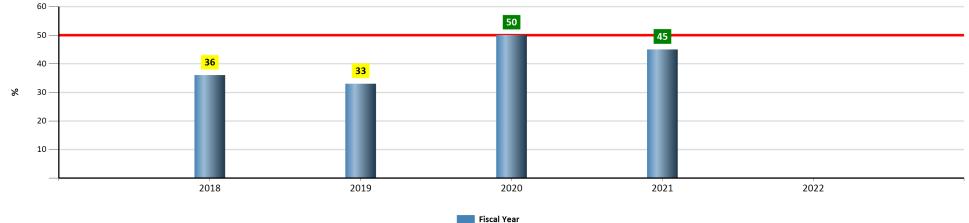
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

COMMUNITY RISK REDUCTION - Percentage of fire and life safety plans reviewed within four working days

	FY	Min	Target	Goal	Year
Review all plans submitted for fire and life safety review within four working days Percentage of fire and life safety plans reviewed within four working days	2020	40	45	50	5 0
	2021	40	45	50	45
	2022	50	60	80	
	2023	50	60	80	

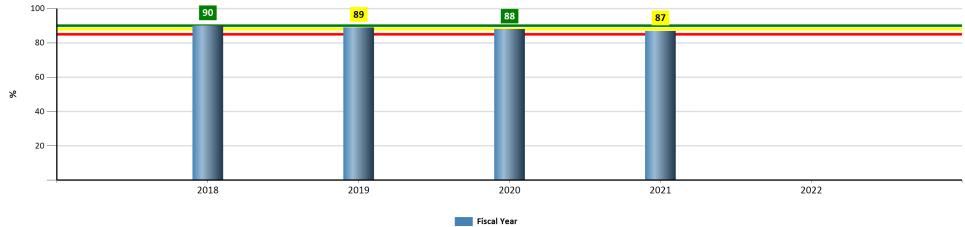


Description **Metric Calculation** Plan Review based on all municipalities being electronic plan review Review all plans submitted for fire and life safety review within four working days Percentage of fire and life safety plans reviewed within four working days by FY-22 **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

DISPATCH AND TELECOMMUNICATIONS - Percentage of dispatched events handled within one minute

	FY	Min	Target	Goal	Year
Maintain a handling time of one minute or less for dispatched events Percentage of dispatched events handled within one minute	2020	86	88	90	88
	2021	86	88	90	87
	2022	85	88	90	
	2023	85	88	90	



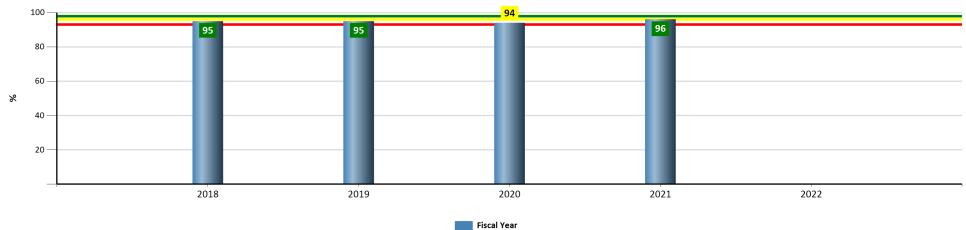
Metric Calculation Description Maintain a handling time of one minute or less for dispatched events Percentage of dispatched events handled within one minute **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target

DISPATCH AND TELECOMMUNICATIONS - Percentage of telecommunication work orders completed within

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	FY	Min	Target	Goal	Year
Complete telecommunication work orders within 30 days Percentage of telecommunication work orders completed within 30 days	2020	92	95	98	94
	2021	92	95	98	96
	2022	93	96	98	
	2023	93	96	98	

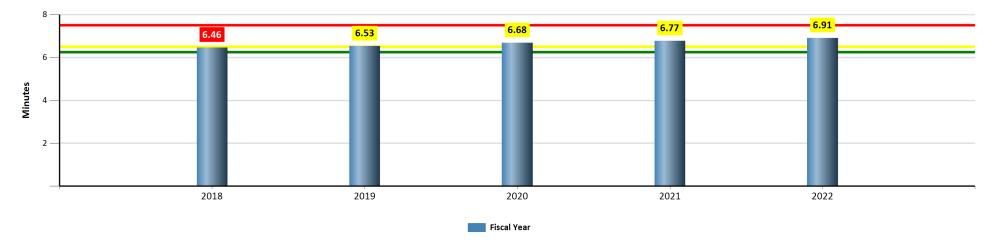


Metric Calculation Description Complete telecommunication work orders within 30 days Percentage of telecommunication work orders completed within 30 days **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

OPERATIONS - Average Total Response Time for PBCFR Legal Service Area

	FY	Max	Target	Goal	Year
Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less Average Total Response Time for PBCFR Legal Service Area	2020	7.5	6.5	6.25	6.68
	2021	7.5	6.5	6.25	6.77
	2022	7.5	6.5	6.25	6.91
	2023	7.5	6.5	6.25	



Description **Metric Calculation** Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service **Response Time Minutes**

Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less Average Total Response Time for PBCFR Legal Service Area

Comments/Narrative

Data current through Q2. FY22 data will be updated upon completion of the fiscal year.

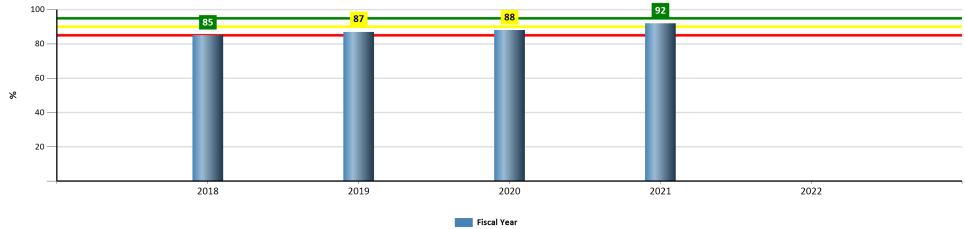


The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

OPERATIONS - Percentage of emergencies dispatched achieving a turnout time of 1:30 or less

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

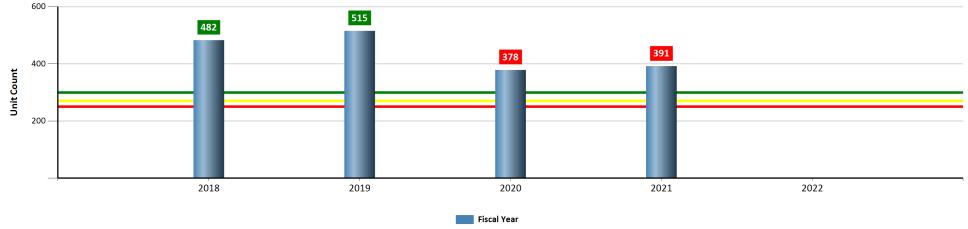
	FY	Min	Target	Goal	Year
Achieve a turnout time of 1:30 or less, for emergencies dispatched Percentage of emergencies dispatched achieving a turnout time of 1:30 or less	2020	85	90	95	88
	2021	85	90	95	92
	2022	85	90	95	
	2023	85	90	95	





TRAINING AND SAFETY - Number of hours of training per operations personnel

	FY	Min	Target	Goal	Year
Provide training for operational employees per year Number of hours of training per operations personnel	2020	485	500	515	378
	2021	485	500	515	391
	2022	250	270	300	
	2023	250	270	300	



Description **Metric Calculation** Provide training for operational employees per year These training hours are more realistic using the numbers of Number of hours of training per operations personnel mandatory hours per ISO, State of FL for EMT/Medic recertifications and mandatory training per PBC. **Comments/Narrative**

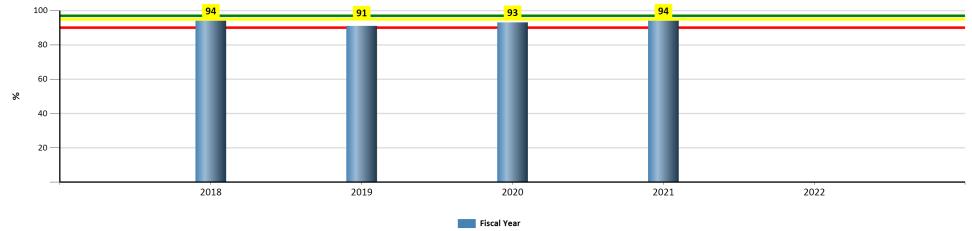
FY20 and FY21-Training hours reduced due to COVID-19. Class Capacities reduced in size and number of classes cancelled due to COVID. Training hours are likely to increase in FY22. FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target The Target has been met or exceeded 141

VEHICLE AND BUILDING MAINTENANCE - Percentage of after-hours call-out repairs completed without

reserve apparatus

	FY	Min	Target	Goal	Year
Complete all after-hours call-out repairs without moving personnel to reserve apparatus Percentage of after-hours call-out repairs completed without reserve apparatus	2020	90	95	97	93
	2021	90	95	97	94
	2022	90	95	97	
	2023	90	95	97	



Description

Complete all after-hours call-out repairs without moving personnel to reserve apparatus

Percentage of after-hours call-out repairs completed without reserve apparatus

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.

04-26-2022

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

VEHICLE AND BUILDING MAINTENANCE - Percentage of compliance for the required fleet preventative

maintenance (PM) inspections/service on emergency apparatus on time

	FY	Min	Target	Goal	Year
Improve percentage of fleet preventative maintenance (PM) compliance of emergency apparatus on time Percentage of compliance for the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time	2020	75	95	98	66
	2021	75	95	98	90
	2022	75	95	98	
	2023	75	95	98	



Description

Improve percentage of fleet preventative maintenance (PM) compliance of emergency apparatus on time

Percentage of compliance for the required fleet preventative maintenance (PM) inspections/service on emergency
apparatus on time

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target The Target has been met or exceeded



FLEET MANAGEMENT

PERFORMANCE REPORT FY 2022/2023

Mission:

To provide the highest quality of service in the most cost effective manner. Manage the equipment/vehicle policy fund, including specifications, assignment, funding, and disposal. Provide preventive and corrective maintenance services on vehicles and equipment. Purchase fuel and manage County fueling sites.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

Mission Statement

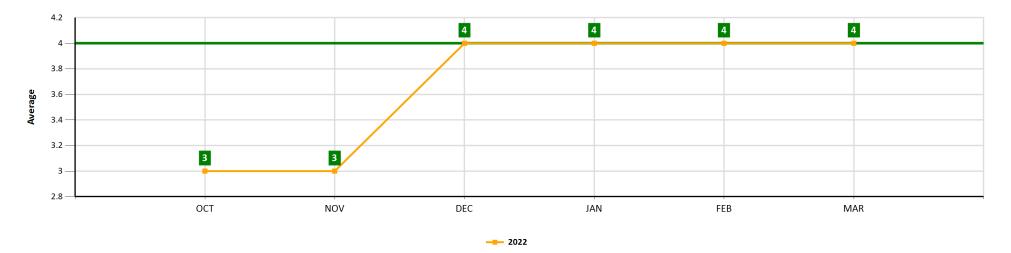
To provide the highest quality of service in the most cost effective manner. Manage the equipment/vehicle policy fund, including specifications, assignment, funding, and disposal. Provide preventive and corrective maintenance services on vehicles and equipment. Purchase fuel and manage County fueling sites.

04-26-2022



FLEET MANAGEMENT - Average age of fleet program vehicles

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average age of fleet program vehicles	2020	6	5	4												
	2021	6	5	4												
	2022	6	5	4	3	3	4	4	4	4						
	2023	6	5	4												



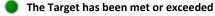


Average age of fleet program vehicles

Comments/Narrative

(OCT) Data points are within target range.; (NOV) Data points are within target range.; (FEB) Data points are within target range.; (JAN) Data points are within target range.; are within target range.; (MAR) Data points are within target range.

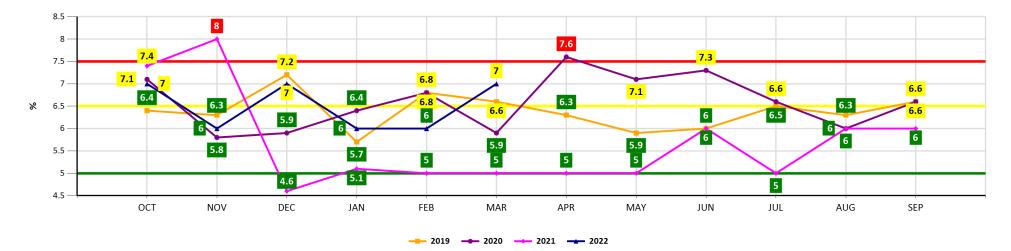
🧻 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target





FLEET MANAGEMENT - Average vehicle downtime days

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average vehicle downtime days	2020	7.5	6.5	5	7.1	5.8	5.9	6.4	6.8	5.9	7.6	7.1	7.3	6.6	6	6.6
	2021	7.5	6.5	5	7.4	8	4 .6	5.1	9 5	⊘ 5	⊘ 5	5	6	⊘ 5	6	6
	2022	7.5	6.5	5	7	6	7	6	6	7						
	2023	7.5	6.5	5												



Metric Calculation Description

Minimize asset downtime (days in shop) so that vehicles and equipment spend less time in the shop and more time in use to increase the quality of service provided and availability of fleet assets Average vehicle downtime days

Comments/Narrative

(OCT) Fleet is working to get on track to achieve targets and goals.; (NOV) Currently on track to achieve targets and goals.; (DEC) Fleet is working to get on track to achieve targets and goals.; (JAN) Currently on track to achieve targets and goals.; (FEB) Currently on track to achieve targets and goals.; (MAR) Fleet is working to get on track to achieve targets and goals.



🦲 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

FLEET MANAGEMENT - Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of Fleet available for county use, which	2020	85	90	95	92	93	94	93	92	93	91	91	91	92	93	93
encompasses asset downtime, scheduled vs. unscheduled	2021	85	90	95	91	90	94	93	92	92	92	93	92	93	92	91
repairs, PM compliance, parts availability, fleet age	2022	85	90	95	90	93	91	92	91	91						
and condition	2023	85	90	95												



Description **Metric Calculation**

To right size the quantity and quality of the County's total inventory of fleet assets Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition

Comments/Narrative

(OCT) Data points are within target range.; (NOV) Data points are within target range.; (FEB) Data points are within target range.; (JAN) Data points are within target range.; (FEB) Data points are within target range.; (MAR) Data points are within target range.

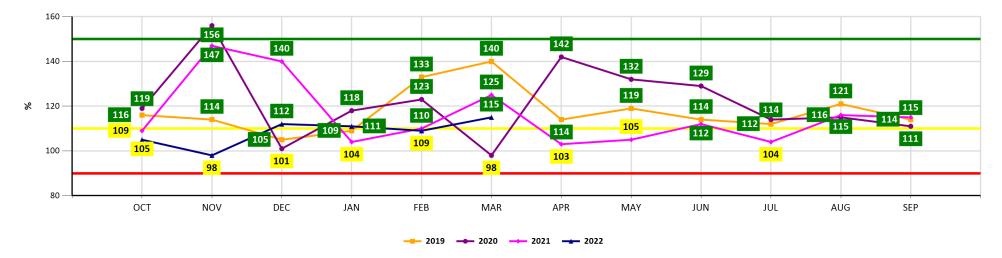


🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

Fleet Management Performance Management Office

FLEET MANAGEMENT - Percentage of actual labor hours spent versus technician logged hours (technician productivity)

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of actual labor hours spent versus technician	2020	90	110	150	119	⊘ 156	101	118	123	98	142	132	129	114	115	111
logged hours (technician productivity)	2021	90	110	150	109	147	140	104	110	125	103	105	112	104	116	115
	2022	90	110	150	105	98	112	111	109	115						
	2023	90	110	150												



Description **Metric Calculation**

Maximize productivity of Fleet's labor force while on the job Percentage of actual labor hours spent versus technician logged hours (technician productivity)

Comments/Narrative

(OCT) Completion of repair/maintenance in less time than national industry standard will result in exceedance of 100%.; (NOV) Currently on track to achieve targets and goals.; (DEC) Completion of repair/maintenance in less time than national industry standard will result in exceedance of 100%.; (JAN) Completion of repair/maintenance in less time than national industry standard will result in exceedance of 100%; (FEB) Completion of repair/maintenance in less time than national industry standard will result in exceedance of 100%; (MAR) Completion of repair/maintenance in less time than national industry standard will result in exceedance of 100%.

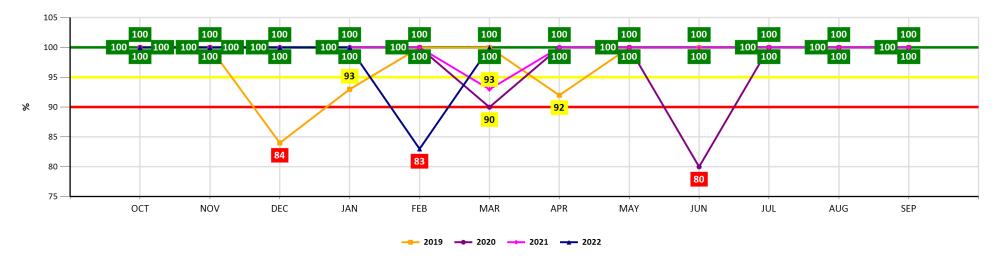
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

Fleet Management Performance Management Office

FLEET MANAGEMENT - Percentage of all service survey responses returned as being satisfied

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of all service survey responses returned as	2020	90	95	100	100	100	100	100	100	90	100	100	80	9	100	100
being satisfied	2021	90	95	100	100	100	100	100	100	93	100	100	100	9	100	100
	2022	90	95	100	100	100	100	100	83	100						
	2023	90	95	100												



Metric Calculation Description

To deliver high quality service as reflected though user experience and satisfaction Percentage of all service survey responses returned as being satisfied

Comments/Narrative

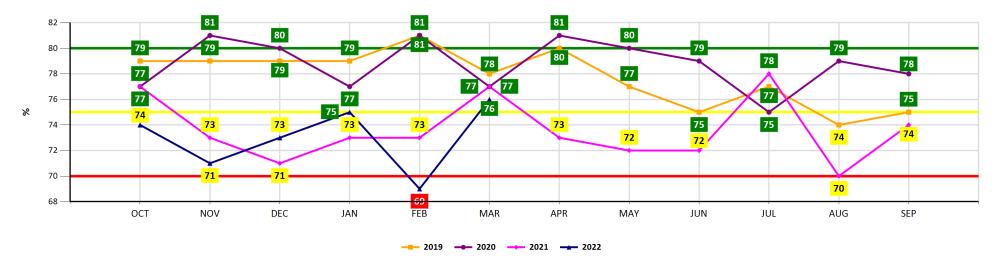
(OCT) Data points are within target range.; (NOV) Data points are within target range.; (DEC) Data points are within target range.; (JAN) Data points are within target range.; (FEB) Fleet is working to get on track to achieve targets and goals.; (MAR) Data points are within target range.



🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

FLEET MANAGEMENT - Percentage of all work performed as scheduled repairs vs unscheduled

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of all work performed as scheduled repairs vs	2020	70	75	80	77	9 81	Ø 80	77	9 81	77	9 81	Ø 80	79	7 5	7 9	78
unscheduled	2021	70	75	80	77	73	71	73	73	77	73	72	72	7 8	70	74
	2022	70	75	80	74	71	73	7 5	69	7 6						
	2023	70	75	80												



Metric Calculation Description

Ensure the continuous availability of fleet assets to the end users by maintaining a high percentage of work performed as scheduled repairs

Percentage of all work performed as scheduled repairs vs unscheduled

Comments/Narrative

(OCT) Currently on track to achieve targets and goals.; (NOV) Fleet is working to get on track to achieve targets and goals.; (DEC) Currently on track to achieve targets and goals.; (JAN) Data points are within target range.; (FEB) Fleet is working to get on track to achieve targets and goals.; (MAR) Data points are within target range.

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PERFORMANCE REPORT FY 2022/2023

Mission:

Changing lives and transforming neighborhoods into balanced communities.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Changing lives and transforming neighborhoods into balanced communities.

Contract Development and Quality Control

Prepares contracts and agreements entered into by the department. Reviews residential developer loan closing and contract documentation. Directs and participates in negotiations and other meetings with developers, sub-recipients, contractors, and consultants. Develops and updates policies and procedure manuals. Ensure compliance with legal guidelines, contracting principles, and other Federal and State requirements.

Finance & Administrative Services (FAS)

Oversees the fiscal functions of the Department of Housing and Economic Development (DHED) which includes: the oversight of all housing development, community development and economic development program funding, compliance oversight, monitoring of economic development contracts and incentive programs that evaluate performance of funding recipients, Housing and Urban Development (HUD) Section 108 Loan Program's Temporary Investments, economic development program funding, specialized technical assistance, and develop policies and procedures to ensure compliance with county, state, and federal guidelines.

Capital Improvements, Real Estate, and Inspection Services

Responsible for project management of single family (SF) and multi-family (MF) construction, rehabilitation, and capital improvement projects, reviews procurements, reimbursement requests, change orders, construction contracts, and consultant service agreements, provides inspection services during construction, and monitors programs that assure compliance with applicable funding and regulatory requirements.

Mortgage and Housing Investments (MHI)

MHI facilitates the HOME Investment Partnership Program (HOME), State Housing Initiatives Program (SHIP), and Neighborhood Stabilization Financing Mechanism Programs. MHI assists in the development, rehabilitation, and retention of affordable housing. This includes: competitive funding solicitations, financial restructuring, technical assistance, seminars and training, community outreach, and other revenue generating activities.

Business and Economic Development

This section facilitates financing for commercial development projects through programs such as: HUD Section 108 Loan, United States Department of Agriculture (USDA) Intermediary Relending, Energy Loan Program, Brownfield Revolving Loan Fund, and Industrial Development Revenue Bonds. It also works with the Florida State Qualified Target Industry program leveraging local incentives to assist large corporate relocation, expansion or preservation. Additionally, they manage the Department Of Energy Block Grant (DOE), Environmental Protection Agency (EPA) revolving loan fund, and Clean Up grant.

Strategic Planning and Operations

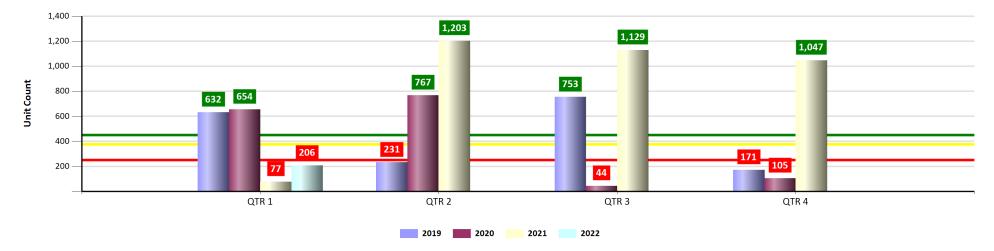
Responsible for the general planning and grant administration functions of DHED including: program planning, research and analysis, regulatory interpretation, policy recommendations, funding solicitations, project evaluation, monitoring funded activities, performance reports, environmental reviews, audit responses, Policies and Procedures Manuals (PPM), Public Records Requests, Local Area Network and website administration, and public service activities.

04-26-2022



BUSINESS INVESTMENTS - Number of retained jobs committed (all programs)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support preservation of current employment opportunities in Palm Beach County Number of retained jobs committed (all programs)	2020	300	425	500	⊘ 654	⊘ 767	4 4	105
	2021	300	425	500	77	1,203	9 1,129	1 ,047
	2022	250	375	450	206			
	2023	250	375	450				



Metric Calculation Description

Support preservation of current employment opportunities in Palm Beach County Number of retained jobs committed (all programs)

Comments/Narrative

(QTR 1) This performance measure tracks the following:

- 1. Retained jobs committed via new incentives approved during the quarter (based on the agreement effective date)
- 2. Retained jobs committed via new County-issued bonds approved during the quarter (based on the closing date)
- 3. Retained jobs committed by partner agencies as part of their contractual obligation (monthly reports). Partner agencies are: BBIC and BDB.

The Covid-19 Pandemic has made significant negative impacts on this metric in FY20 and Q1 of FY21. Federal funds assisted in Q2-Q4 of FY21. Updates will be made to FY22 data when it becomes available.



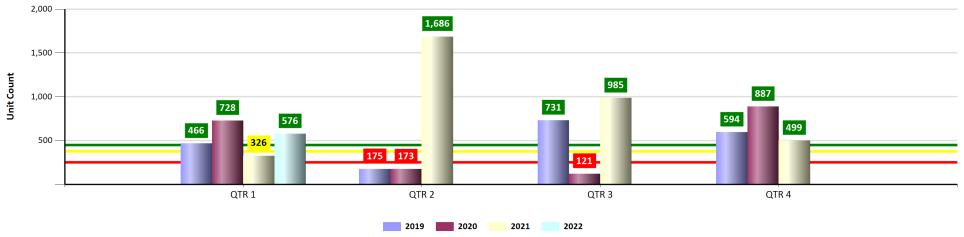
📘 The Minimum/Maximum has not been met 🛾 🦲 The Metric is at or below the minimun/maximum but not at the Target





BUSINESS INVESTMENTS SECTION - Number of new jobs committed (all programs)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support growth in employment opportunities in Palm Beach County Number of new jobs committed (all programs)	2020	250	375	450	⊘ 728	173	121	⊘ 887
	2021	250	375	450	326	1 ,686	⊘ 985	⊘ 499
	2022	250	375	450	⊘ 576			
	2023	250	375	450				



Support growth in employment opportunities in Palm Beach County

Number of new jobs committed (all programs)

Comments/Narrative

(QTR 1) Updates will be made to FY22 data when it becomes available.

The Minimum/Maximum has not been met

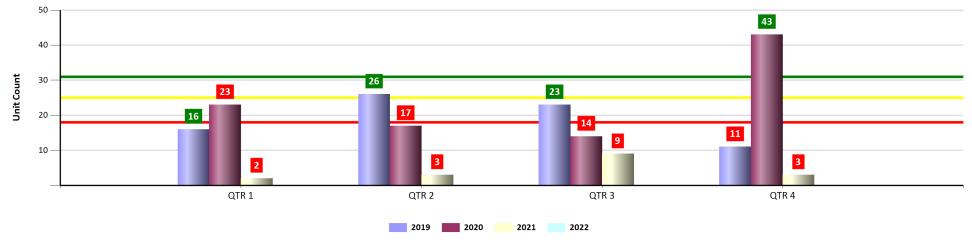
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



MORTGAGE AND HOUSING INVESTMENTS SECTION - Number of purchase assistance home acquisitions closed.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase affordable homeownership in Palm Beach County Number of purchase assistance home acquisitions closed.	2020	25	38	63	23	1 7	14	43
	2021	13	15	19	2	3	9	3
	2022	18	25	31	0			
	2023	18	25	31				



Metric Calculation Description Increase affordable homeownership in Palm Beach County Number of purchase assistance home acquisitions closed. **Comments/Narrative**

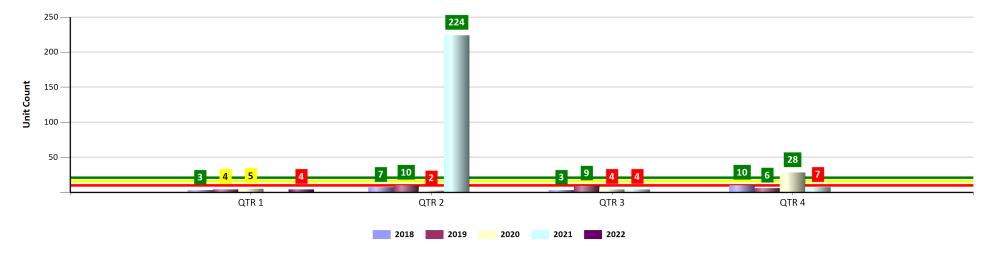
(QTR 1) The number of home acquisition closings fell because: 1) fewer clients are securing purchase contracts due to the diminishing supply of homes affordable to targeted income groups; and 2) the remaining supply of affordably-priced homes require multiple repairs which sellers are unwilling to make while refusing to lower sales price. FY22 data will be updated when available.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

(iii)

MORTGAGE AND HOUSING INVESTMENTS SECTION - Number of single family housing units constructed/rehabilitated.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Expand and preserve affordable housing in Palm Beach County Number of single family housing units constructed/rehabilitated.	2020	5	6	9	5	2	4	② 28
	2021	38	50	57	0	⊘ 224	4	7
	2022	10	16	21	4			
	2023	10	16	21				



Description Metric Calculation

Expand and preserve affordable housing in Palm Beach County Number of single family housing units constructed/rehabilitated.

Comments/Narrative

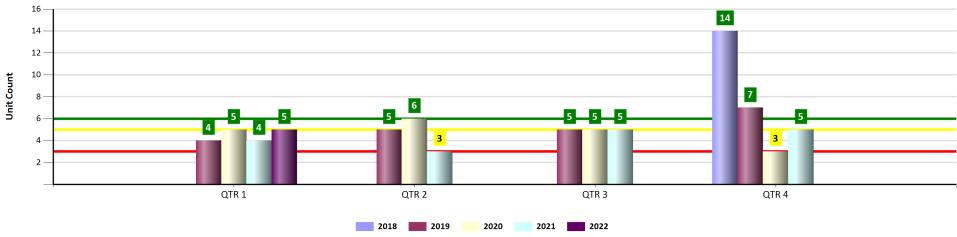
(QTR 1) Numbers/ units projected for FY20 were based on FY18-19 production and funding levels. Increased funding in Q4 allowed for more productivity. FY21, Q2: Large number of owner occupied homes (224) improved through Coronavirus Relief Fund Emergency Repairs Program. Additional units completed through SHIP Emergency Repairs and Housing Rehabilitation Programs. In FY22, targets and goals were established with projected funds available.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

SPECIAL PROJECTS SECTION - Number of collaborative projects with other County departments, municipalities, and CRAs.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Collaborate with other public entities to serve common housing, economic, and community development goals Number of collaborative projects with other County departments,	2020	2	4	5	⊘ 5	6	5	3
municipalities, and CRAs.	2021	2	4	5	4	3	5	⊘ 5
	2022	3	5	6	5			
	2023	3	5	6				

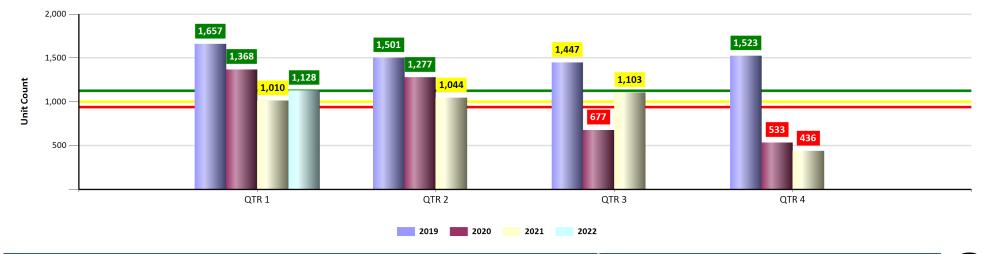


Metric Calculation Description Collaborate with other public entities to serve common housing, economic, and community development goals Number of collaborative projects with other County departments, municipalities, and CRAs. **Comments/Narrative** (QTR 1) Achieving targets. FY22 data will be updated when made available. The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target The Target has been met or exceeded



STRATEGIC PLANNING SECTION - Number of persons provided with social services

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support the provision of safety net services to vulnerable County residents Number of persons provided with social services	2020	1,069	1,188	1,306	7 1,368	1,277	677	533
	2021	1,000	1,125	1,250	1,010	1,044	1,103	436
	2022	937	1,000	1,125	9 1,128			
	2023	937	1,000	1,125				



Metric Calculation Description

Support the provision of safety net services to vulnerable County residents Number of persons provided with social services

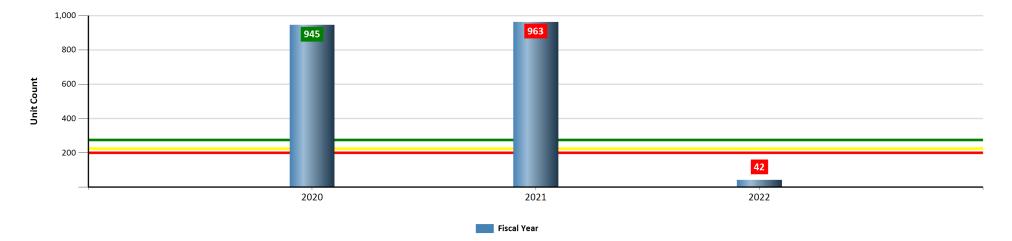
Comments/Narrative

(QTR 1) The number of persons served is the sum of the beneficiaries of 13 CDBG public service activities which serve the homeless, the disabled, abused and neglected children, farmworker children, victims of domestic abuse, and other low-income populations. Currently achieving targets for FY22 and data will be updated when made available.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

MORTGAGE AND HOUSING INVESTMENTS SECTION - Number of homeowners provided with federal stimulus mortgage assistance to prevent foreclosure.

	FY	Min	Target	Goal	Year	
Preserve homeownership among low and moderate income households financially impacted by the COVID-19 pandemic through federal stimulus funding Mortgage Assistance Program for payment of mortgage arrears, HOA fees, and related costs to prevent loss of home to foreclosure	2020	500	750	1,000	945	
Number of homeowners provided with federal stimulus mortgage assistance to prevent foreclosure.	2021	1,060	1,200	1,425	963	
	2022	200	225	275	42	
	2023	200	225	275		



Description **Metric Calculation**

Preserve homeownership among low and moderate income households financially impacted by the COVID-19 pandemic through federal stimulus funding Mortgage Assistance Program for payment of mortgage arrears, HOA fees, and related costs to prevent loss of home to foreclosure

Comments/Narrative

FY22 data is up to March. All FY22 data will be updated upon completion of the fiscal year. FY22 and FY23 min/target/goals have been updated in light of estimated available funding for the next years.



🥚 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



HUMAN RESOURCES

PERFORMANCE REPORT FY 2022/2023

Mission:

To enable County departments to meet their service delivery responsibilities by hiring the most qualified employees, retaining valued employees by ensuring effective leadership, ensuring competitive wages and benefits, ensuring effective labor/management relations, providing training and development opportunities, and offering a safe and discrimination-free environment.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To enable County departments to meet their service delivery responsibilities by hiring the most qualified employees, retaining valued employees by ensuring effective leadership, ensuring competitive wages and benefits, ensuring effective labor/management relations, providing training and development opportunities, and offering a safe and discrimination-free environment.

Compensation and Records

The Compensation and Records (C&R) Division provides competitive compensation strategies in an effort to retain valuable employees. Core services include: compensation, Human Resources Information System (HRIS), payroll, records, and retirement. Responsibilities include: updating class and pay plans, writing and maintaining job descriptions, conducting classification reviews, reviewing/approving position descriptions, ensuring HRIS system security with position control and enduser training, updating the payroll manual, administering and interpreting payroll policies and procedures, auditing departmental payroll records, processing personnel actions, maintaining employee personnel records and verifying employment status, and coordinating the Florida Retirement System, deferred compensation, and prepaid legal plans.

Employee Relations

The Employee Relations Division provides guidance and systematic methods to improve employee performance/behavior, fosters relations between management and employees, and ensures collective bargaining obligations are met. Primary functions are to ensure equitable treatment of employees through guidance on disciplinary actions, grievances, appeals, and arbitrations, and to assist departments with performance, discipline, and union issues.

Fair Employment Programs

The Fair Employment Programs (FEP) Division handles complaints of discrimination and harassment. The section conducts internal investigations and prepares position statements in response to complaints filed with the Equal Employment Opportunity Commission and Florida Commission of Human Relations. Staff prepares and monitors the annual Affirmative Action Plan. The section handles requests for accommodation under the Americans with Disability Act (ADA), and assists with Family and Medical Leave Act (FMLA) issues. They are also responsible for providing supervisory training on Equal Employment Opportunity/ADA and sexual harassment law and issues.

Recruitment and Selection

The Recruitment and Selection (R&S) Division is responsible for the recruitment, assessment, and processing of new and current employees for the departments of the Board of County Commissioners. Primary functions include: sourcing and processing candidates for open positions; evaluating applications and referring qualified candidates to departmental hiring authorities; developing, administering, and evaluating legally defensible examinations; responding to complaints/inquiries about the applicant selection process; extending job offers and conducting background checks on potential hires; and conducting new employee orientations regarding County rules, regulations, and conditions of employment. R&S Staff design and deliver employee, supervisory, and management training on applying, interviewing/selection process development and Veteran's Preference.

04-26-2022

Training and Organizational Development

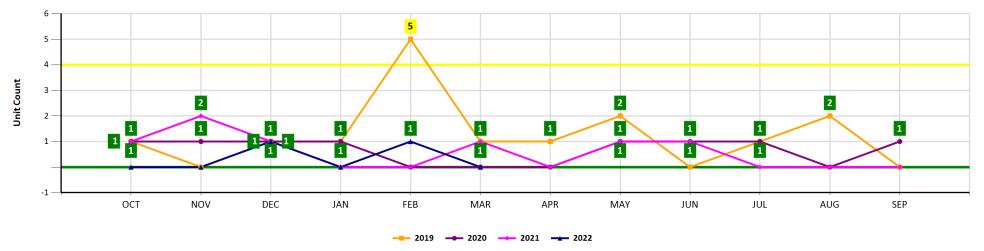
The Training and Organizational Development (T&OD) Division provides learning and development services that cultivate outstanding employee performance and organizational excellence. The core services include: planning, scheduling, and implementing year-round learning programs which are promoted through a yearly catalog; directing the Leadership Development Programs; providing consulting and facilitation services to the County departments; obtaining customized training to County departments; providing career development services to County employees; registration and tracking of training including maintaining the training histories of all County employees; tracking attendance at mandatory programs, such as new supervisor training and telephone communication training; and designing and/or implementing new programs, and enhancements to current programs.

04-26-2022



FAIR EMPLOYMENT PROGRAMS - Number of discrimination charges filed with external agencies

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of discrimination charges filed with external	2020	7	4	0	1	1	1	1	0	0	0	1	1	1	0	1
agencies	2021	7	4	0	1	2	1	0	0	1	0	1	1	0	0	0
	2022	7	4	0	0	0	1	0	1	0						
	2023	7	4	0												



Description Metric Calculation Decrease and monitor external charges of discrimination Number of discrimination charges filed with external agencies Comments/Narrative (MAR) Currently exceeding Targets and Goals for Q1 and Q2 of FY22.

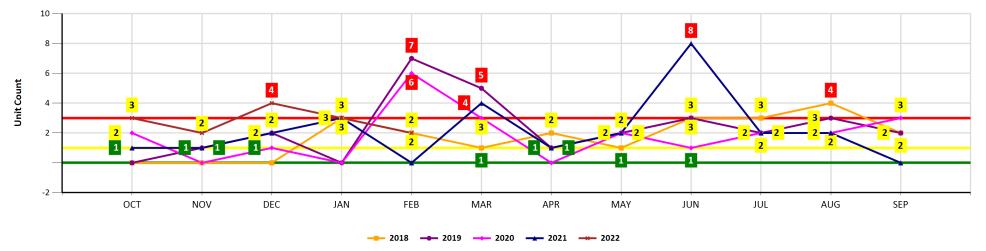
164

🦲 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



FAIR EMPLOYMENT PROGRAMS - Number of internal complaints received

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of internal complaints received	2020	3	1	0	2	0	1	0	6	3	0	2	1	2	2	3
	2021	3	1	0	1	1	2	3	0	4	1	2	8	2	2	0
	2022	3	1	0	3	2	4	3	2							
	2023	3	1	0												



Description Metric Calculation Decreasing the number of internal complaints received Number of internal complaints received Comments/Narrative (FEB) On track for reaching FY22 monthly targets.

165

🔴 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reclassification recommendations completed and sent to Administration within 20 business days Percentage of Reclassifications completed within 20 business day timeframe	2023	93%	98%	100%				

No Data Available

Reclassification recommendations completed and sent to Administration within 20 business days

Percentage of Reclassifications completed within 20 business day timeframe

Comments/Narrative

The Minimum/Maximum has not been met
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

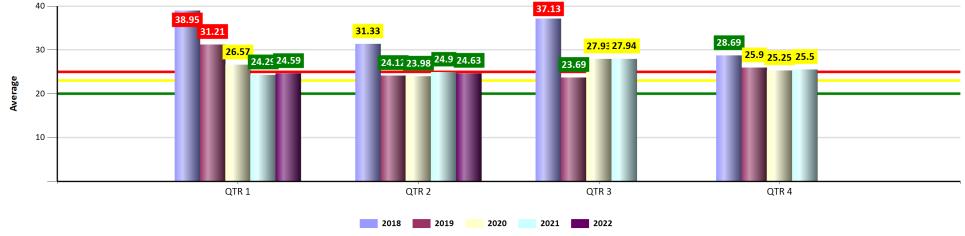
04-26-2022

Human Resources Performance Management Office



RECRUITMENT AND SELECTION - Average days to generate a referral list upon receipt of NER

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Produce referral lists within 23 days of receipt of NER Average days to generate a referral list upon receipt of NER	2020	28	25	23	26.57	23.98	27.93	25.25
	2021	28	25	23	24.29	24.9	27.94	<u></u>
	2022	28	25	23	24.59	24.63		
	2023	25	23	20				



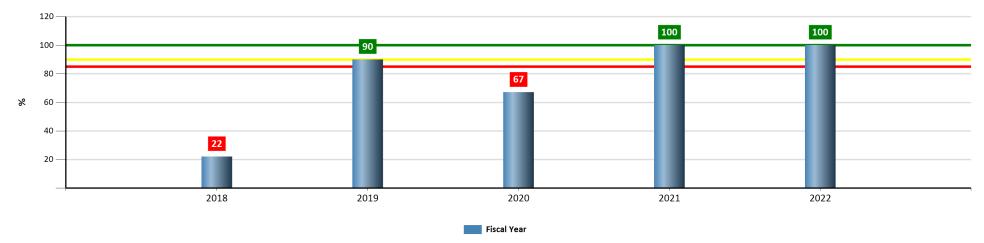
Metric Calculation Description Produce referral lists within 23 days of receipt of NER Average days to generate a referral list upon receipt of NER **Comments/Narrative** (QTR 2) Currently exceeding Targets for Q1 and Q2 of FY22.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



FAIR EMPLOYMENT PROGRAMS - Percentage of charges of discrimination responded to within 90 days

	FY	Min	Target	Goal	Year
Monitor efficiency in completing investigation and responding to external agencies Percentage of charges of discrimination responded to within 90 days	2020	85	90	100	6 7
	2021	85	90	100	9
	2022	85	90	100	9
	2023	85	90	100	



Description **Metric Calculation** Monitor efficiency in completing investigation and responding to external agencies Percentage of charges of discrimination responded to within 90 days **Comments/Narrative**

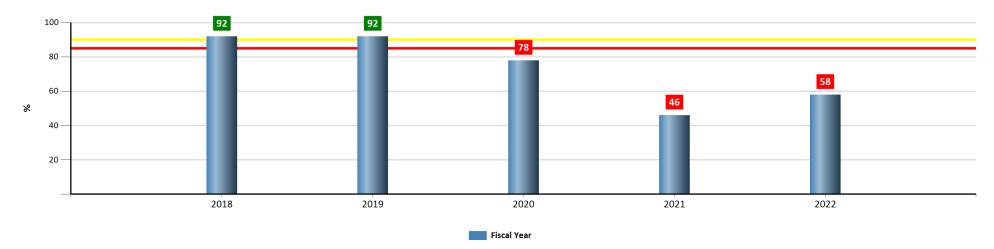
Given the decrease in total number of external charges, we have been able to meet the 90 day deadline on all. Data through FY22 Q2 and will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



FAIR EMPLOYMENT PROGRAMS - Percentage of internal investigations completed within 90 days

	FY	Min	Target	Goal	Year
Completing investigations of internal complaints within 90 days of receipt Percentage of internal investigations completed within 90 days	2020	85	90	100	0 78
	2021	85	90	100	4 6
	2022	85	90	100	• 58
	2023	85	90	100	



Description **Metric Calculation** Completing investigations of internal complaints within 90 days of receipt Percentage of internal investigations completed within 90 days

169

Comments/Narrative

COVID-19 continues to impact FEP's 90 day deadline as complainant's and witnesses may be out due to COVID for weeks at a time, resulting in investigative delays. Data through FY22 Q2 and will be updated upon completion of the fiscal year.

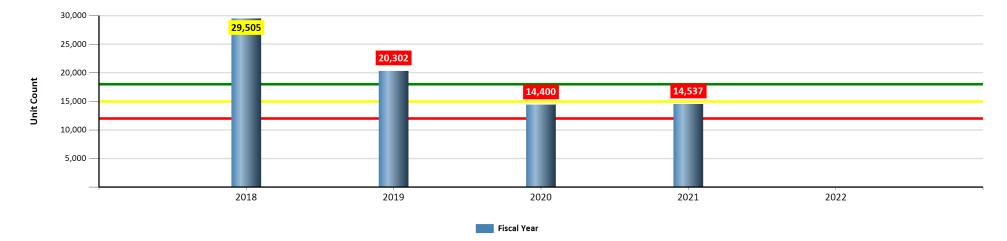
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





RECRUITMENT AND SELECTION - Number of employment applications rated

	FY	Min	Target	Goal	Year
Source and rate 15,000 incoming employment applications Number of employment applications rated	2020	29,505	30,000	32,000	14,400
	2021	29,505	30,000	32,000	14,537
	2022	20,000	25,000	30,000	
	2023	12,000	15,000	18,000	



Description **Metric Calculation**

Source and rate 15,000 incoming employment applications Number of employment applications rated



Comments/Narrative

During the first six months of FY20, the US was continuing to experience the lowest Unemployment Rate in 50 years, reducing the number of job applicants. The last half of the fiscal year was impacted by COVID-19, where local job losses were primarily in hospitality jobs, which the County has few related jobs to offer. In FY21, potential applicants are wary of leaving current employment for a new employer, due to the uncertainty of COVID-19 effects on that employer's operations, or have chosen to work remotely. FY22 data will be updated upon completion of the fiscal year.

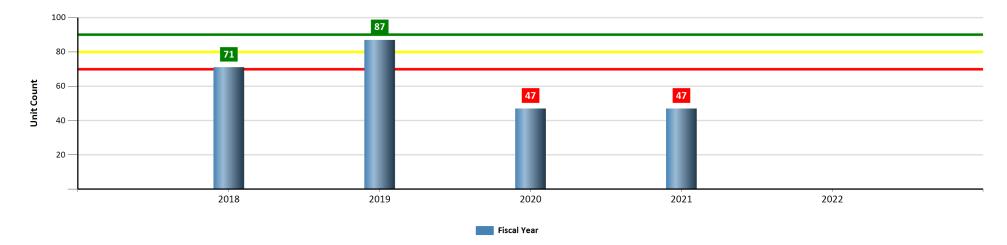
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





FRAINING AND ORGANIZATIONAL DEVELOPMENT - Number of Learning Programs delivered

	FY	Min	Target	Goal	Year
Provide all personal/professional development courses to county employees per year Number of Learning Programs delivered	2020	70	80	90	4 7
	2021	70	80	90	4 7
	2022	70	80	90	
	2023	70	80	90	



Description **Metric Calculation**

Provide all personal/professional development courses to county employees per year Number of Learning Programs delivered

Comments/Narrative

The actuals for FY20 and FY21 are both 47, this is not a mistake. In FY20, due to COVID, all in-person trainings were cancelled for the better part of the year while we shifted to online offerings. Additionally, the training and Organizational Development Coordinator retired in January 2021. Currently in FY21, more online trainings are available and HR is seeking a NeoGov Learning Management System to better assist in providing an increased number of trainings in various areas of HR to County employees. The database would allow for the timely deployment, completion, and evaluation of training initiatives. FY22 data will be updated upon completion of the fiscal year

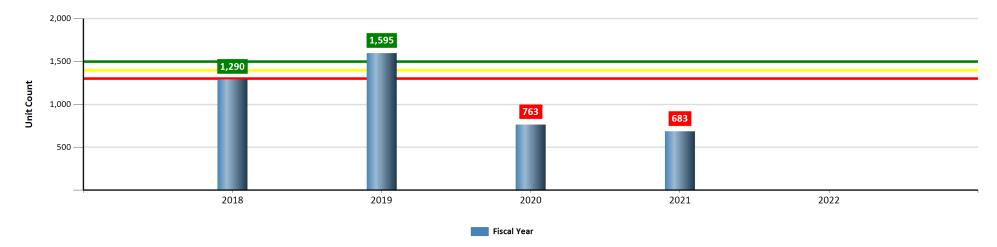
🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





RAINING AND ORGANIZATIONAL DEVELOPMENT - Number of staff trained

	FY	Min	Target	Goal	Year
Increase number of full time staff trained in personal/professional development courses Number of staff trained	2020	1,300	1,400	1,500	7 63
	2021	1,300	1,400	1,500	683
	2022	1,300	1,400	1,500	
	2023	1,300	1,400	1,500	



Description **Metric Calculation**

Increase number of full time staff trained in personal/professional development courses Number of staff trained



Comments/Narrative

In FY20, due to COVID, all in-person trainings were cancelled for the better part of the year while we shifted to online offerings. Additionally, the Training and Organizational Development Coordinator retired in January 2021 with a replacement coming onboard in May 2021. Although online and virtual trainings are more available in FY21, and in-person trainings have slowly started to take place again, participant capacity continues to be limited due to Covid-19 safety protocols. FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target



INFORMATION SYSTEMS SERVICES

PERFORMANCE REPORT FY 2022/2023

Mission:

To build and optimize the County's information technology (IT) infrastructure as a secure, reliable, and affordable resource for automating work processes, enabling management decision-making, and providing public access to County information and programs. Centralized oversight of technology resources will be established through enterprise policies, standards, strategic plans, and governance committees.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To build and optimize the County's information technology (IT) infrastructure as a secure, reliable, and affordable resource for automating work processes, enabling management decision-making, and providing public access to County information and programs. Centralized oversight of technology resources will be established through enterprise policies, standards, strategic plans, and governance committees.

Department Overview

Information Systems Services (ISS) provides a broad range of IT services including: installation and maintenance of the County's fiber optic network; technical support for computing platforms such as UNIX and Windows servers, desktop computers, laptops, tablet PCs, printers, and smart phones; developing custom software applications for County agencies; maintaining an inventory of more than 350 in-house software applications; the enterprise email system and numerous commercial vendor packages; Oracle database administration; enterprise Geographic Information Systems (GIS); installation and maintenance of all landline, cellular telephones, and related equipment including voice over IP (VoIP); video conferencing; IT project management; 24x7 Help Desk; user training; enterprise software licensing; and document imaging and scanning. In addition, ISS is responsible for back-up and recovery, security, and IT Resource Management for the procurement of IT-related goods and services.

Application Services

Responsible for developing, implementing, and maintaining business applications in close cooperation with County agencies; supporting vendor commercial software packages; serving as liaison to user agencies to communicate plans, coordinate service requests, and provide general consulting and project management services; and implementing a vast array of Oracle, SQL, and FoxPro databases for development and production environments. Additionally, the system administration function was implemented to oversee the operation and maintenance of department-specific applications.

Computing Platforms

Responsible for processing, storing, and protecting the County's vital information for its agencies and departments. Key responsibilities include a 24x7 Network Operations Center (NOC) as part of the Customer Care Center which also includes the ISS Help Desk, the desktop support function; application database hosting; data storage and recovery; enterprise printing and scanning; and end user training.

Other IT Operations

This is a grouping of the remaining programs that do not have divisional status, including IT Security, Quality Assurance, and the Countywide GIS Program.

Network Services

Responsible for providing reliable, survivable, and cost effective voice, video, and data communications services. Key responsibilities include design, deployment, and maintenance of enterprise voice and data services; maintenance of a comprehensive security program to safeguard information; video conferencing and streaming; providing wireless access to the County's network; and providing the public with remote access to e-government applications. The Division is also responsible for the maintenance and build-out of the County's fiber-optic network and overall management of telecommunications expenses.

04-27-2022

Finance & Administrative Services

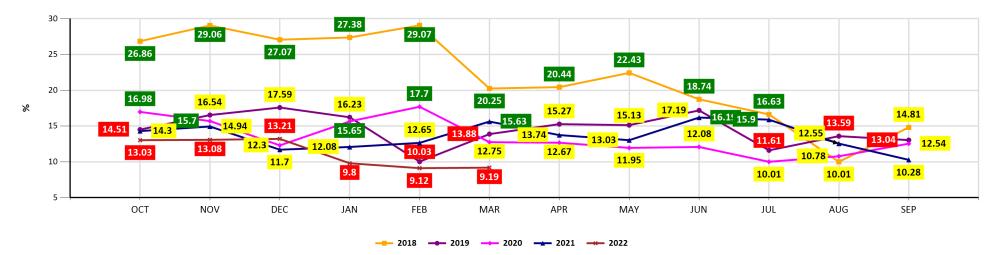
Responsible for administering technology procurement and contracts; budget preparation and monitoring; cost allocation plan development and billing; employee payroll and timekeeping; financial reporting; asset receiving and inventory tracking; audit coordination; and a variety of special projects. The Division's purpose is to efficiently administer these tasks in direct support of ISS service operations, our employees, and customer base.

04-27-2022



DEPARTMENT-WIDE - % SLAs Met for Initial Response

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% SLAs Met for Initial Response	2020	10	15	20	16.98	15.7	12.3	15.65	17.7	12.75	12.67	11.95	12.08	10.01	10.78	12.54
	2021	10	15	20	14.3	14.94	11.7	12.08	12.65	15.63	13.74	13.03	16.19	15.9	12.55	10.28
	2022	92	95	96	13.03	13.08	13.21	9.8	9.12	9.19						
	2023	92	95	96												



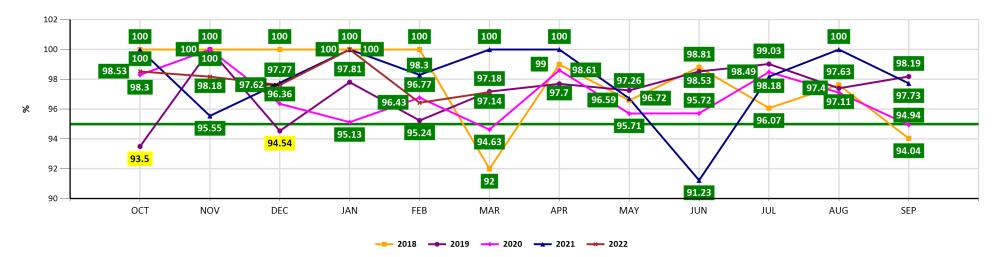
Description **Metric Calculation** Achieve and Maintain a 95% Initial response SLA for Problem Tickets % SLAs Met for Initial Response **Comments/Narrative** (MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year. ISS continues to assess ways in which to improve this metric.

🦲 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



DEPARTMENT-WIDE - Customer satisfaction rating

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer satisfaction rating	2020	85	90	95	98.3	100	9 6.36	9 5.13	⊘ 96.77	94.63	9 8.61	95.71	9 5.72	9 8.49	97.11	94.94
	2021	85	90	95	100	9 5.55	9 7.77	100	98.3	100	100	9 6.72	91.23	9 8.18	100	97.73
	2022	85	90	95	98.53	9 8.18	9 7.62	100	9 6.43	97.14						
	2023	85	90	95												



Description **Metric Calculation** Achieve a customer satisfaction rating of 95% or greater Customer satisfaction rating

Comments/Narrative

(MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year. Goals are current achieved.

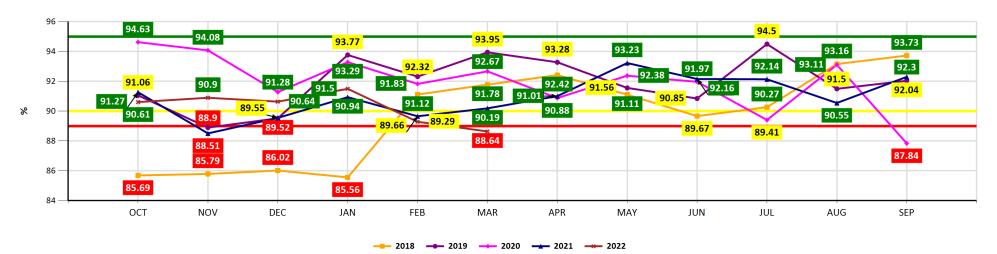


🦲 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



DEPARTMENT-WIDE - Percentage of SLAs met for initial response

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of SLAs met for initial response	2020	89	90	95	94.63	94.08	91.28	93.29	91.83	92.67	90.88	92.38	91.97	89.41	93.11	87.84
	2021	89	90	95	91.27	88.51	89.55	90.94	89.66	90.19	91.01	93.23	92.16	92.14	90.55	92.3
	2022	89	90	95	90.61	90.9	90.64	91.5	89.29	88.64						
	2023	89	90	95												



Description **Metric Calculation** Achieve or maintain 95% response rate for initial problem reports Percentage of SLAs met for initial response

Comments/Narrative

(MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year. Although March goal was not achieved, it was very close. iss continues to assess ways to improve in this metric.

178

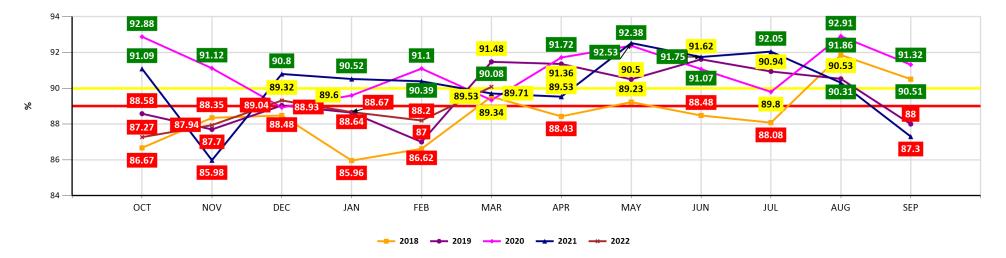


🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



DEPARTMENT-WIDE - Percentage of SLAs met for restoration

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of SLAs met for restoration	2020	89	90	95	92.88	91.12	88.93	89.6	91.1	89.34	91.72	92.38	91.07	89.8	92.91	91.32
	2021	89	90	95	91.09	85.98	90.8	90.52	90.39	89.71	89.53	92.53	91.75	92.05	90.31	87.3
	2022	89	90	95	87.27	87.94	89.32	88.67	88.2	90.08						
	2023	89	90	95												

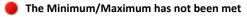


Description **Metric Calculation**

Achieve and Maintain a 90% Restoration Rate for Reported Problems Percentage of SLAs met for restoration

Comments/Narrative

(MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year. Although monthly goals are not all achieved, the percentages was very close to reaching minimum standards established. ISS continues to assess ways to improve in this metric and improvements have occurred in March.



04-27-2022

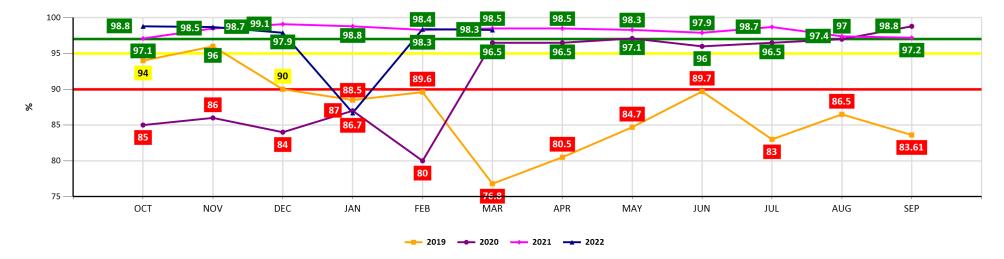
[🦲] The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



IT SECURITY - Malicious emails blocked by Proofpoint - Total Percentage

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Malicious emails blocked by Proofpoint - Total Percentage	2020	90	95	97	8 5	86	84	87	80	96.5	96.5	97.1	96	96.5	⊘ 97	9 8.8
	2021	90	95	97	97.1	9 8.5	9 9.1	9 8.8	9 8.3	⊘ 98.5	∳ 98.5	9 8.3	9 7.9	9 8.7	∳ 97.4	⊘ 97.2
	2022	90	95	97	⊘ 98.8	9 8.7	97.9	86.7	9 8.4	9 8.3						
	2023	90	95	97												



Description Metric Calculation

Achieve 97% or greater of blocked malicious email communication Malicious emails blocked by Proofpoint - Total Percentage

Comments/Narrative

(MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year. Although January goal was not achieved, it was very close. iss continues to assess ways to improve in this metric.



🧻 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



INTERNAL AUDITOR

PERFORMANCE REPORT FY 2022/2023

Mission:

To assist the Board of County Commissioners and County management in improving operational effectiveness, productivity, accountability, and financial stewardship by providing objective, relevant, and timely reviews of the County's programs and operations resulting in meaningful, value adding recommendations.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To assist the Board of County Commissioners and County management in improving operational effectiveness, productivity, accountability, and financial stewardship by providing objective, relevant, and timely reviews of the County's programs and operations resulting in meaningful, value adding recommendations.

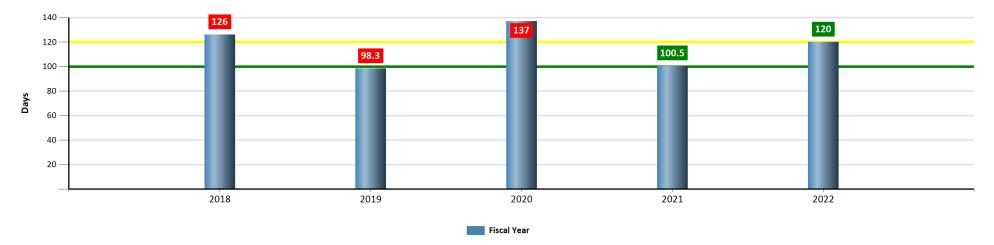
Department Overview

The Internal Auditor's Office conducts performance audits in accordance with Government Auditing Standards of departments and agencies under the Board of County Commissioners (BCC). The objective of these audits is to enhance internal controls and operational effectiveness of the audited units. The audits determine if operations are performed in accordance with laws, contracts, policies, and procedures; financial and other reports are accurate and reliable; activities are properly authorized; operations are performed in an efficient and effective manner; assets are adequately safeguarded; and stated goals are being accomplished. The Internal Auditor's Office reports directly to the BCC through an Audit Committee appointed by the BCC. The Audit Committee approves the annual work plan for the Office and reviews individual audit reports prior to issuance.

04-27-2022

Average number of days to issue a discussion draft audit report after beginning fieldwork.

	FY	Max	Target	Goal	Year
Issue discussion draft audit reports within 120 days of the commencement of audit fieldwork Average number of days to issue a discussion draft audit report after beginning fieldwork.	2020	90	85	80	137
	2021	140	120	110	9 100.5
	2022	140	120	100	120
	2023	140	120	100	



Metric Calculation Description Issue discussion draft audit reports within 120 days of the commencement of audit fieldwork Average number of days to issue a discussion draft audit report after beginning fieldwork.

Comments/Narrative

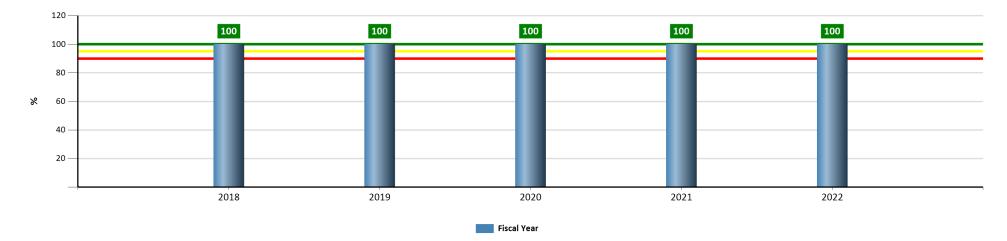
Data is through FY22 Q2 and will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that the recommendation has been implemented.

	FY	Min	Target	Goal	Year
Conduct follow-up reviews on 95% or better of outstanding audit recommendations within 90 days of notification by management that the recommendation has been implemented Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management	2020	90	95	100	100
	2021	90	95	100	100
	2022	90	95	100	100
	2023	90	95	100	



Description **Metric Calculation**

Conduct follow-up reviews on 95% or better of outstanding audit recommendations within 90 days of notification by management that the recommendation has been implemented

Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that

Comments/Narrative

Data is through FY22 Q2 and will be updated upon completion of the fiscal year.





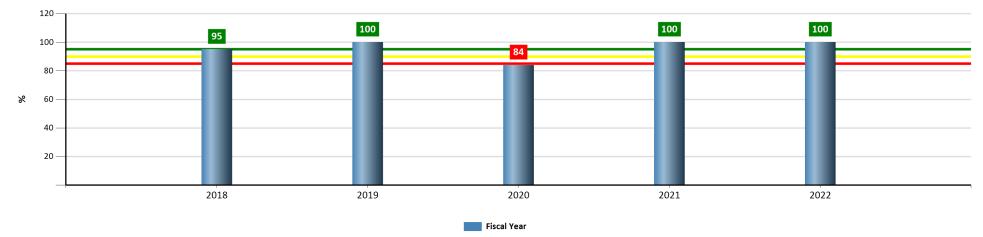
🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





Percentage of audit recommendations accepted by management.

	FY	Min	Target	Goal	Year
Management will accept 90% of the audit recommendations we make Percentage of audit recommendations accepted by management.	2020	85	90	95	84
	2021	85	90	95	100
	2022	85	90	95	9
	2023	85	90	95	



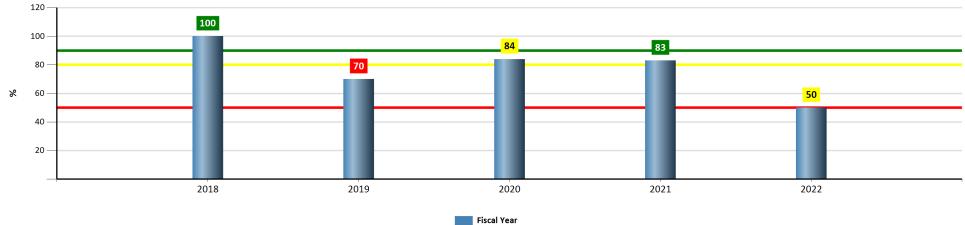
Metric Calculation Description Management will accept 90% of the audit recommendations we make Percentage of audit recommendations accepted by management. **Comments/Narrative**

Data is through FY22 Q2 and will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

Percentage of audits from the adopted annual audit plan actually started during the fiscal year.

	FY	Min	Target	Goal	Year
Start 80% of audits planned for the current year within the current year Percentage of audits from the adopted annual audit plan actually started during the fiscal year.	2020	80	90	95	84
	2021	40	60	80	⊘ 83
	2022	50	80	90	<u> </u>
	2023	50	80	90	



Metric Calculation Description Start 80% of audits planned for the current year within the current year Percentage of audits from the adopted annual audit plan actually started during the fiscal year. **Comments/Narrative** Data is through FY22 Q2 and will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



LEGISLATIVE AFFAIRS

PERFORMANCE REPORT FY 2022/2023

Mission:

To assure the support of Palm Beach County's (PBC) objectives before the Florida Legislature and the United States Congress and to provide coordination and assistance to the thirteen-member Legislative Delegation, League of Cities, and other local agencies and associations.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To assure the support of Palm Beach County's (PBC) objectives before the Florida Legislature and the United States Congress and to provide coordination and assistance to the thirteen-member Legislative Delegation, League of Cities, and other local agencies and associations.

Department Overview

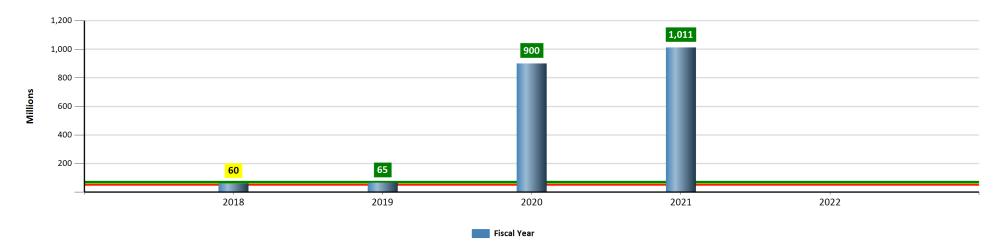
The Legislative Affairs Office is responsible for preparing the Federal and State Legislative Program for consideration by the Board of County Commissioners (BCC) and advocating those priorities before the Executive Branch of United States Government, United States Congress, the Executive Branch of the State of Florida, and the Florida Legislature. The Legislative Affairs Office assists the Legislative Delegation of the County with matters such as guiding local bills through the legislative process and monitoring the status of proposed bills. Advocacy in Tallahassee for legislation includes meetings with legislators and staff, coordinating PBC activities, and testifying before legislative committees. The Legislative Affairs Office coordinates with the Florida Association of Counties (FAC) and is active in the development of their statewide legislative agenda.

On federal issues, the Legislative Affairs Office routinely meets with congressional offices and federal agencies regarding County issues and actively works with the National Association of Counties (NACo) to support and develop federal legislative priorities. Other services of the Legislative Affairs Office include coordinating the activities of contract lobbyists, providing grant writing assistance to County departments, scheduling periodic meetings with the Legislative Delegation and other outside agencies, and coordinating the County's Lobbyist Registration Program.

04-29-2022

Amount of funding secured in the state budget for Palm Beach County (in Millions)

	FY	Min	Target	Goal	Year
Secure funding in the state budget for Palm Beach County Amount of funding secured in the state budget for Palm Beach County (in Millions)	2020	55	65	70	900
	2021	55	65	70	5 1,011
	2022	55	65	70	
	2023	55	65	70	



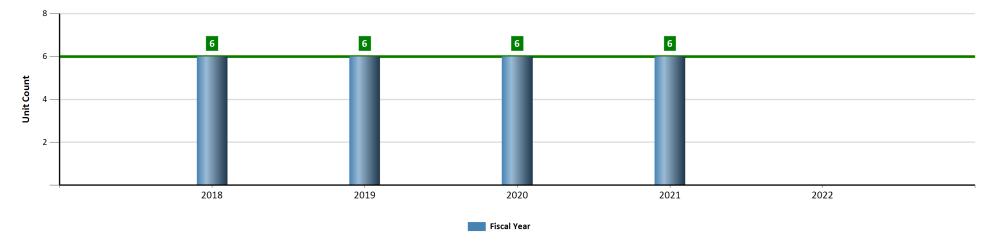
Description **Metric Calculation** Secure funding in the state budget for Palm Beach County Amount of funding secured in the state budget for Palm Beach County (in Millions) **Comments/Narrative**

FY22 data will not be available until late-April, early May due to Session ending in March and the Governor needing to sign the budget. All FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target

Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)

	FY	Min	Target	Goal	Year
Conduct six total public hearings, delegation meetings, and workshops Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)	2020	6	6	6	© 6
	2021	6	6	6	6
	2022	6	6	6	
	2023	6	6	6	



Description **Metric Calculation** Conduct six total public hearings, delegation meetings, and workshops

Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)

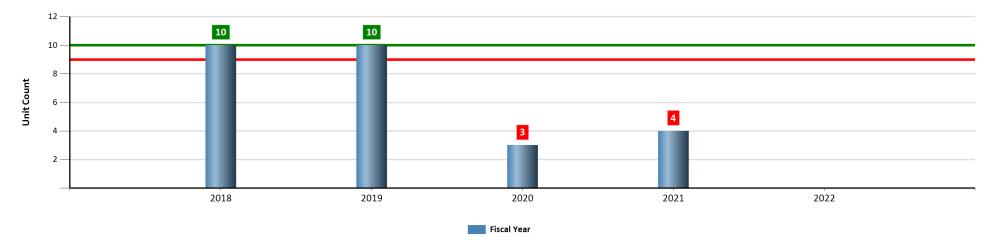
Comments/Narrative

Delegation serves as the liaison between the County and elected officials. Meetings are held to address local bills and needs that must go before officials in Tallahassee for voting. An unfunded mandate requires that PBC have a Delegation due to its size and population. All FY22 data will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other county staff as directed by Legislative Affairs (combined total)

		FY	Min	Target	Goal	Year
ot	fectively serve as the liaison between the Florida Association of Counties, National Association of Counties, and ther county/legislative related organizations by attending annual legislative policy conferences and other leetings and events	2020	9	10	10	3
	Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other county staff s directed by Legislative Affairs (combined total)	2021	9	10	10	4
		2022	9	10	10	
		2023	9	10	10	



Description **Metric Calculation** Effectively serve as the liaison between the Florida Association of Counties, National Association of Counties, and other county/legislative related organizations by attending annual legislative policy conferences and other meetings and

Comments/Narrative

Many events in FY20 and FY21 were cancelled and/or postponed due to the Covid-19 pandemic. FY22 data will be updated upon completion of the fiscal year.



🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

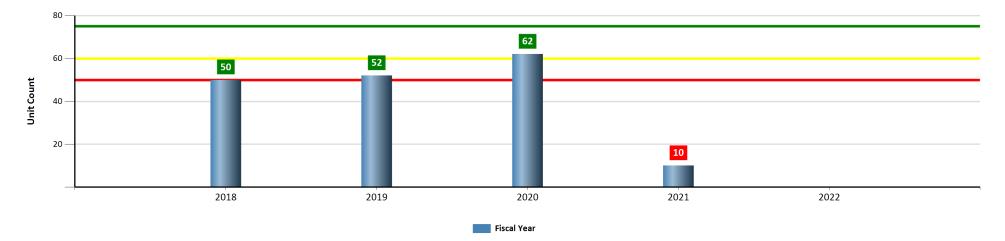
The Target has been met or exceeded

events



Number of meetings scheduled for Palm Beach County attendees.

	FY	Min	Target	Goal	Year
Facilitate the meeting schedule for county officials during Palm Beach County Day in Tallahassee in order to discuss county priorities and obtain funding for them Number of meetings scheduled for Palm Beach County attendees.	2020	50	60	75	62
	2021	50	60	75	10
	2022	50	60	75	
	2023	50	60	75	



Description **Metric Calculation**

Facilitate the meeting schedule for county officials during Palm Beach County Day in Tallahassee in order to discuss county priorities and obtain funding for them

Number of meetings scheduled for Palm Beach County attendees.

Many events were cancelled and/or postponed due to the Covid-19 pandemic or conducted virtually in FY21. Only 10 in-person meetings were held in FY21, but will likely resume normal status in FY22. All FY22 data will be updated upon completion of the fiscal year.

Comments/Narrative

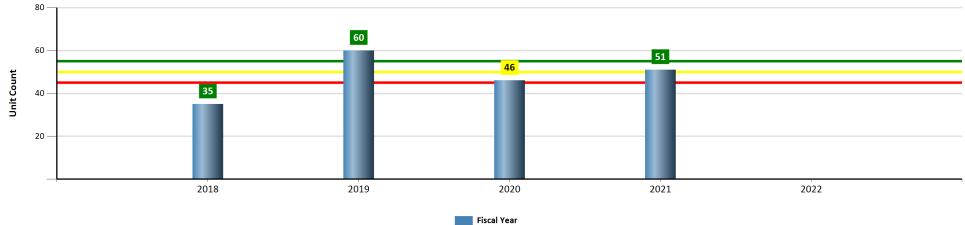
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

192



Number of state and federal legislative priorities successfully advocated for.

	FY	Min	Target	Goal	Year
Propose and advocate for the County's annual State and Federal Legislative Program Number of state and federal legislative priorities successfully advocated for.	2020	45	50	55	46
	2021	45	50	55	5 1
	2022	45	50	55	
	2023	45	50	55	



Metric Calculation Description Propose and advocate for the County's annual State and Federal Legislative Program Number of state and federal legislative priorities successfully advocated for. **Comments/Narrative** All FY22 data will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



MEDICAL EXAMINER

PERFORMANCE REPORT FY 2022/2023

Mission:

To provide professional, compassionate, and timely Medicolegal Death Investigations in accordance to statutes, rules, and regulations of the State of Florida. To disseminate the gathered information to families and appropriate agencies to ensure the safety and well-being of the citizens of Palm Beach County.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To provide professional, compassionate, and timely Medicolegal Death Investigations in accordance to statutes, rules, and regulations of the State of Florida. To disseminate the gathered information to families and appropriate agencies to ensure the safety and well-being of the citizens of Palm Beach County.

Department Overview

Under Chapter 406, Florida Statutes and Florida Administrative Code II-G, the Medical Examiner's Office investigates cases of sudden, unexpected, and non-natural deaths, as well as other cases that fall under Medical Examiner Jurisdiction. The Medicolegal Death Investigators gather information from the scene of death, through law enforcement personnel and other government agencies, and through review of medical records. The Medical Examiners review all available information, collect evidence from the bodies, and perform necessary studies for determination of cause and manner of death. Other responsibilities include review of all cremation cases in Palm Beach County, tracking local mortality trends, provide support to law enforcement agencies in the presentation of forensic evidence to the court system, and providing testimony in judicial proceedings.

04-27-2022



Complete all records requests for Doctors report of non-exempt cases within 24 hours of report availability.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Complete all records requests for Doctors report of non-exempt	2020	100	100	100												
cases within 24 hours of report availability.	2021	100	100	100	10	9	7	10	10	5	5	5	5	4	1	0
	2022	1	1	1	7	⊘ 5	2	3	1	2						
	2023	1	1	1												



Description Metric Calculation

Complete 100% of record requests for Doctors report within 24 hours of availability

Complete all records requests for Doctors report of non-exempt cases within 24 hours of report availability.

Once a Doctors report is uploaded to the ME Application time begins on non-exempt cases until the request is fulfilled as recorded in the ME Application. If the request is recorded after the Doctors report ha



Comments/Narrative

(MAR) Data is through FY22 Q2 and will be updated upon completion of the fiscal year.

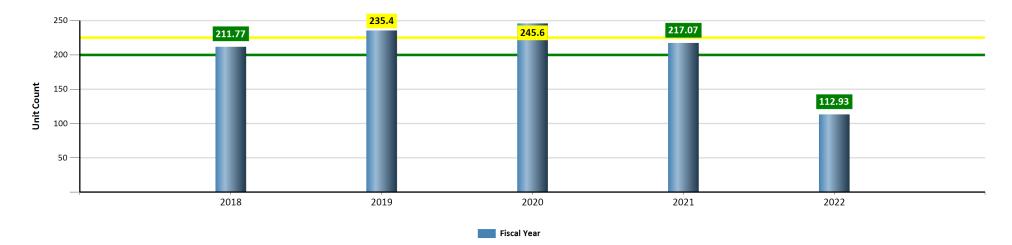
The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

196

Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)

	FY	Max	Target	Goal	Year	
To document number of cases per physician in order to comply with NAME standards Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)	2020	250	225	200	245.6	
	2021	250	225	200	217.07	
	2022	250	225	200	9 112.93	
	2023	250	225	200		



Description **Metric Calculation**

To document number of cases per physician in order to comply with NAME standards Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist) NAME considers 3-5 written external exams to be equal to 1 autopsy. So # of autopsies + # of external exams/4 = # of NAME autopsies per pathologist. If the # of autopsies per pathologists exceeds 325, this is



Comments/Narrative

Data is through FY22 Q2 and will be updated upon completion of the fiscal year.





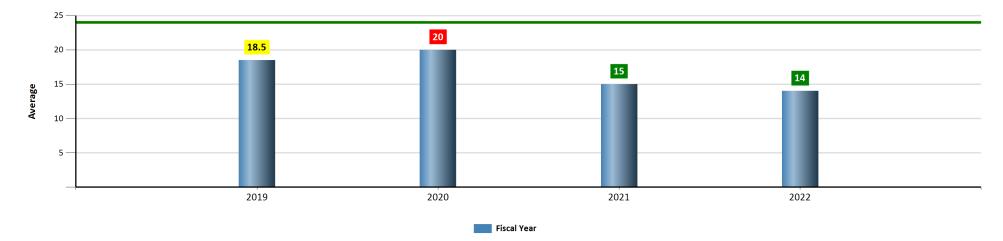
🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





Turnaround time for postmortem examination (hours)

	FY	Max	Target	Goal	Year
Decrease turnaround time in hours for professional postmortem examinations Turnaround time for postmortem examination (hours)	2020	19	19	16	20
	2021	19	19	16	9 15
	2022	24	24	24	⊘ 14
	2023	24	24	24	



Description **Metric Calculation** Time of transportation at ME office to the exam date and time as Decrease turnaround time in hours for professional postmortem examinations Turnaround time for postmortem examination (hours) recorded in the case time line **Comments/Narrative**

Data is through FY22 Q2 and will be updated upon completion of the fiscal year.



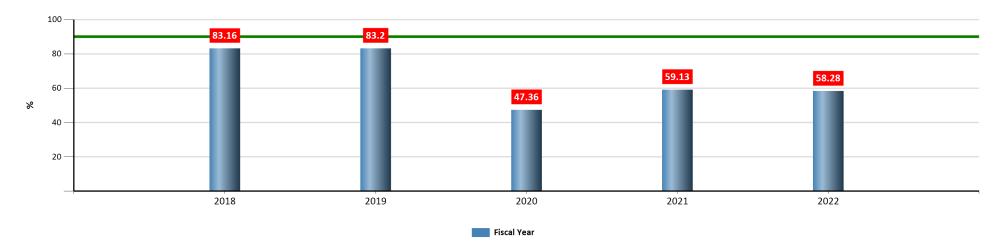


🦲 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy

	FY	Min	Target	Goal	Year
Complete at least 90% of autopsy reports within 90 days of autopsy (Phase II) to maintain accreditation by the National Association of Medical Examiners (NAME) Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy	2020	90	92	95	47.36
	2021	90	92	95	59.13
	2022	90	90	90	58.28
	2023	90	90	90	



Description **Metric Calculation**

Complete at least 90% of autopsy reports within 90 days of autopsy (Phase II) to maintain accreditation by the National Association of Medical Examiners (NAME)

Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy

Calculate number of signed reports for autopsies and inspections completed within 90 days after case creation, divide by total number of autopsies and inspections. If the percentage of ME reports signed



Comments/Narrative

Data is through FY22 Q2 and will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





PERFORMANCE REPORT FY 2022/2023

Mission:

To strengthen and improve Palm Beach County neighborhoods by engaging citizens' participation, enhancing governmental response to community needs, and providing education, technical, and financial assistance to help residents plan and implement sustainable neighborhood improvements.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To strengthen and improve Palm Beach County neighborhoods by engaging citizens' participation, enhancing governmental response to community needs, and providing education, technical, and financial assistance to help residents plan and implement sustainable neighborhood improvements.

Department Overview

The Office of Community Revitalization (OCR) facilitates and coordinates community revitalization initiatives within designated residential neighborhoods in unincorporated Palm Beach County. These initiatives are undertaken in partnership with other County departments and outside agencies.

The OCR offers a wide variety of services and programs to assist residents in effectively accessing and utilizing County services and community resources. Programs include the Abundant Community Initiative (ACI), the Neighborhood Speed Hump Installation Program, the Neighborhood Street Lighting Program, the Neighborhood Engagement and Transformation (NEAT) Grant Program, and the Resident Empowerment Program. In addition, the OCR coordinates and facilitates the Countywide Community Revitalization Team (CCRT) and the Glades Technical Advisory Committee initiatives, collaborates with local nonprofits to implement the annual Back to School PBC! event, and distributes food and other resources to families in need. Services and programs are intended to enable residents to manage community related issues, reverse community decline, and enhance the quality of life in Palm Beach County's neighborhoods.

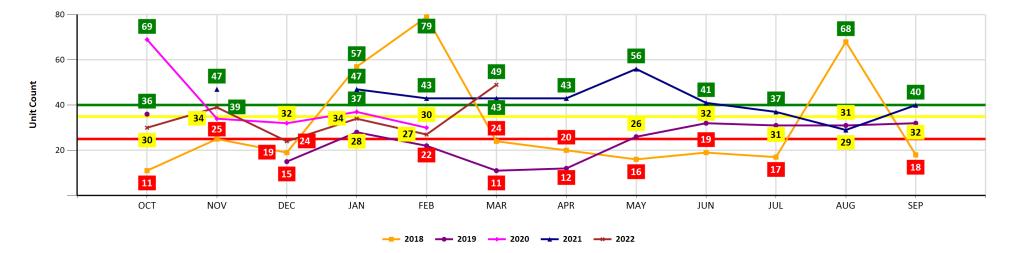
One of the core OCR initiatives is its Community Connect Initiative, designed to provide neighborhoods with a link to County government; increase citizens' access to news and information; increase understanding of local government structure; enhance citizens engagement and participation in local problem-solving and decision making; and foster a proactive interaction with local government built on trust, reciprocity, and understanding. The initiative is comprised of a website, e-mail publications, ongoing news and resource alerts, individual and community connection meetings, speaking engagements, citizen education, workshops, brochures and handouts, and a referral program.

04-27-2022



COUNTYWIDE COMMUNITY REVITALIZATION TEAM - Number of participants at CCRT monthly meetings

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of participants at CCRT monthly meetings	2020	25	35	40	⊘ 69	34	32	37	30							
	2021	25	35	40		⊘ 47		⊘ 47	43	43	43	⊘ 56	4 1	37	29	4 0
	2022	25	35	40	30	39	24	34	27	⊘ 49						
	2023	25	35	40												



Description **Metric Calculation**

Increase resident participation and engagement in OCR sponsored CCRT meetings Number of participants at CCRT monthly meetings

Comments/Narrative

(MAR) As last year, CCRT meetings continue to be held virtually to ensure the continued safety of meeting participants. GTAC meetings have been canceled and are now combined with CCRT meetings. Planning is underway to resume in-person meetings.

🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



COUNTYWIDE COMMUNITY REVITALIZATION TEAM - Percent satisfaction with CCRT meetings

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percent satisfaction with CCRT meetings	2020															
	2021															
	2022	70	80	95			0	100	100	9 6.77						
	2023	70	80	95												



Description **Metric Calculation**

Increase resident participation and engagement in OCR programs and initiatives through the facilitation of community meetings and workshops, outreach efforts, capacity building training, and the provision of opportunities to access and utilize OCR and other county resources

Comments/Narrative

(OCT) Despite OCR's continued efforts in collecting survey data from meeting participants, no survey responses were received. OCR is working on alternative means of collecting survey responses.; (NOV) Despite OCR's continued efforts in collecting survey data from meeting participants, no survey responses were received. OCR is working on alternative means of collecting survey responses.; (DEC) Only one survey responses was received for the reporting period. Efforts continue to increase number of survey responses.; (JAN) Survey responses continue to be low. OCR is trying to determine why.; (FEB) Survey responses continue to be low. OCR has developed a method of collecting survey data to be implemented in March of 2022.; (MAR) Survey Sample Size was 31. OCR switched to live polling during the meeting, and dedicated time during the meeting towards the survey.

203

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

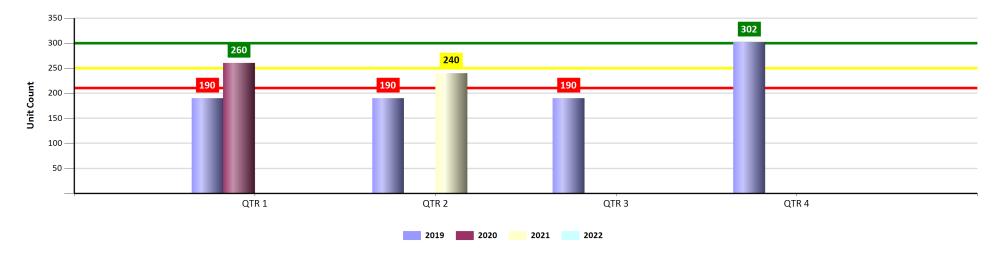
The Target has been met or exceeded

Office of Community Revitalization Performance Management Office

(iii)

ABUNDANT COMMUNITY INITIATIVE (ACI) - Number of residents participating in neighborhood activities that reflect ACI's organizing work

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase resident awareness of ACI programs, services, and research Number of residents participating in neighborhood activities that reflect ACI's organizing work	2020	210	250	300	260			
	2021	210	250	300		240		
	2022	210	250	300				
	2023	210	250	300				



Description Metric Calculation

Increase resident awareness of ACI programs, services, and research

Number of residents participating in neighborhood activities that reflect ACI's organizing work

To determine if the desired outcomes of ACI were met: friendlier, more connected and safer neighborhoods, OCR mailed surveys to all residences in the three Pilot Project neighborhoods in December



Comments/Narrative

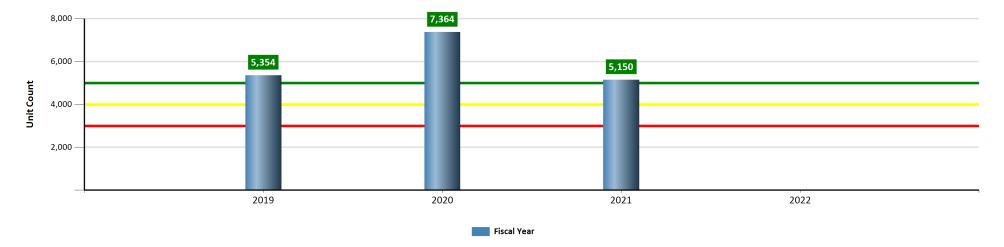
(QTR 1) ACI placed on hold due to COVID and the ACI Coordinator leaving OCR/the County.; (QTR 2) ACI placed on hold due to COVID and the ACI Coordinator leaving OCR/the County.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

R BACK TO SCHOOL PBC! - Number of registered students who attended a Back to School PBC! designated site

	FY	Min	Target	Goal	Year
Increase resident participation and engagement in the Back to School PBC! event Number of registered students who attended a Back to School PBC! designated site event	2020	3,000	4,000	5,000	7 ,364
	2021	3,000	4,000	5,000	5 ,150
	2022	3,000	4,000	5,000	
	2023	3,000	4,000	5,000	



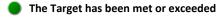
Description **Metric Calculation** Increase resident participation and engagement in the Back to School PBC! event Number of registered students who attended a Back to School PBC! designated site event

Comments/Narrative

We do not have the data for Back To School PBC! FY 22, as the event is scheduled for 7/30/2022. FY22 data will be updated upon completion of the fiscal year.



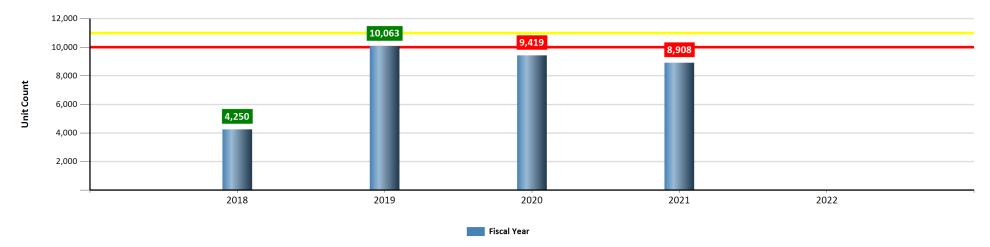
🦲 The Minimum/Maximum has not been met 🛭 🕒 The Metric is at or below the minimun/maximum but not at the Target





BACK TO SCHOOL PBC! - Number of students registered to participate in the Back to School PBC!

	FY	Min	Target	Goal	Year
Increase student registration in Back to School PBC! Number of students registered to participate in the Back to School PBC!	2020	10,000	11,000	13,000	9,419
	2021	10,000	11,000	13,000	8 ,908
	2022	10,000	11,000	13,000	
	2023	10,000	11,000	13,000	



Description **Metric Calculation** Increase student registration in Back to School PBC! Number of students registered to participate in the Back to School PBC! **Comments/Narrative**

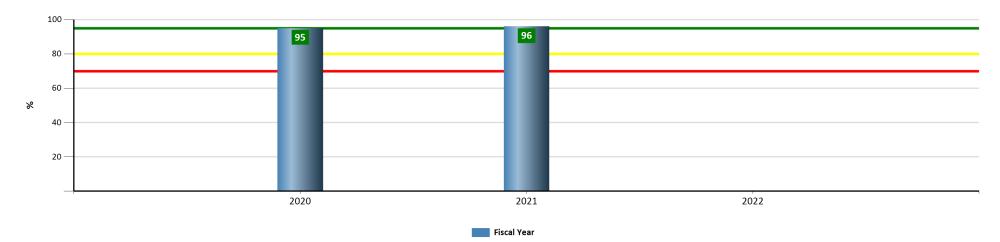
We do not have the data for Back To School PBC! FY 22, as the event is scheduled for 7/30/2022. FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



BACK TO SCHOOL PBC! - Percent satisfaction with the Back to School PBC!

	FY	Min	Target	Goal	Year
Increase resident satisfaction of OCR-driven Back to School PBC! event Percent satisfaction with the Back to School PBC!	2020	70	80	95	∳ 95
	2021	70	80	95	9 6
	2022	70	80	95	
	2023	70	80	95	



Description **Metric Calculation** Increase resident satisfaction of OCR-driven Back to School PBC! event *NEW METRIC 2020* On Sept. 25 2020, "Survey Gizmo" questionnaire was sent via email to parents and organizations who Percent satisfaction with the Back to School PBC! participated in the BTSB. The survey was in English, Spanish, and

Comments/Narrative

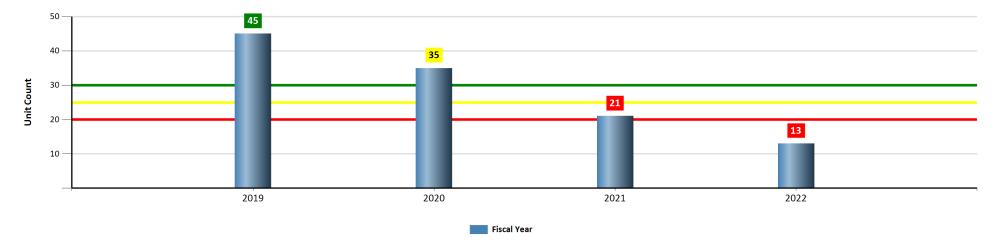
We do not have the data for Back To School PBC! FY 22, as the event is scheduled for 7/30/2022. FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

🔐 NEIGHBORHOOD ENGAGEMENT AND TRANSFORMATION (NEAT GRANTS) - Number of NEAT grant

applications submitted

	FY	Min	Target	Goal	Year
Increase resident participation and engagement in the NEAT Grant Program Number of NEAT grant applications submitted	2020	30	40	50	35
	2021	30	40	50	21
	2022	30	40	50	13
	2023	20	25	30	



Description **Metric Calculation** Increase resident participation and engagement in the NEAT Grant Program

Comments/Narrative

While the value for the reporting period reflects the number of CCRT groups submitting grant applications, the performance measure does not accurately convey the total number of groups submitting grant applications. The total number of groups that submitted applications in the reporting period was 17, including residents and groups of CCRT neighborhoods, unincorporated areas, and Lake Region municipalities. OCR will be revising the performance measure accordingly. The target was anticipated to be higher, because we anticipated an increase in funding for the program.

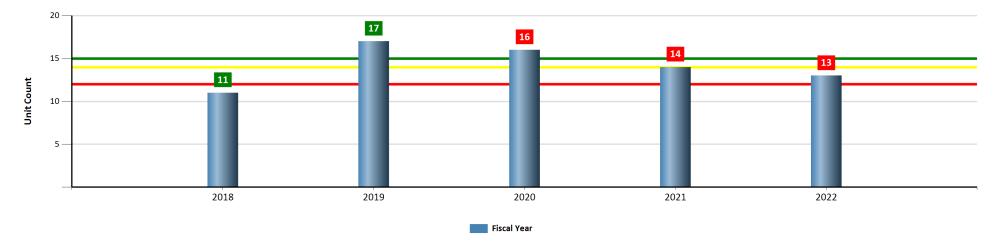
Number of NEAT grant applications submitted

🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



NEIGHBORHOOD ENGAGEMENT AND TRANSFORMATION (NEAT GRANTS) - Number of NEAT grants awarded

	FY	Min	Target	Goal	Year
Increase resident participation and engagement in NEAT grants awarded Number of NEAT grants awarded	2020	17	20	23	16
	2021	17	20	23	14
	2022	17	20	23	13
	2023	12	14	15	



Description **Metric Calculation**

Increase resident participation and engagement in NEAT grants awarded Number of NEAT grants awarded

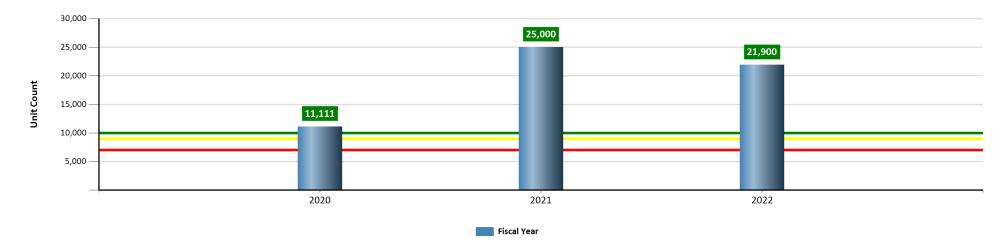
Comments/Narrative

While the value for the reporting period reflects the number of CCRT groups awarded grants, the performance measure does not accurately convey the total number of groups awarded grants countywide. OCR will be revising the performance measure accordingly. The target was anticipated to be higher, because we anticipated an increase in funding for the program.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

OCR COMMUNITY OUTREACH EFFORTS - Number of residents served through OCR's food distribution program

	FY	Min	Target	Goal	Year
Increase residents' awareness of OCR programs, services, and other available community resources through outreach efforts Number of residents served through OCR's food distribution program	2020	7,000	9,000	10,000	9 11,111
	2021	7,000	9,000	10,000	2 5,000
	2022	7,000	9,000	10,000	21,900
	2023	7,000	9,000	10,000	



Description **Metric Calculation**

Increase residents' awareness of OCR programs, services, and other available community resources through outreach efforts

Use of a sign in sheet identifying the number of families and residents served.

Number of residents served through OCR's food distribution program

Comments/Narrative

The target was exceeded because of the great demand. The actual number of residents served during the reported period was approximately 87,660. OCR will be revising this performance measure to better reflect the actual number of residents served.



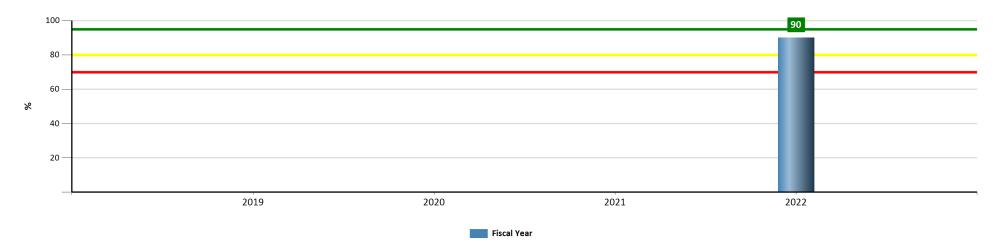


🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



RESIDENT EMPOWERMENT PROGRAM - Percent satisfaction of participants in the residents' training program and workshops.

	FY	Min	Target	Goal	Year
Provide and support leadership development and capacity building by providing training, technical assistance, and partnership opportunities through a residents' training program and workshops Percent satisfaction of participants in the residents' training program and workshops.	2020	70	80	95	
	2021	70	80	95	
	2022	70	80	95	90
	2023	70	80	95	



Description **Metric Calculation** Provide and support leadership development and capacity building by providing training, technical assistance, and partnership opportunities through a residents' training program and workshops Percent satisfaction of participants in the residents' training program and workshops.

Comments/Narrative

New metric created in FY22. Data is through FY22 Q2 and will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



OFFICE OF EQUAL BUSINESS OPPORTUNITY

PERFORMANCE REPORT FY 2022/2023

Mission:

The Office of Equal Business Opportunity (OEBO) ensures that all local small businesses have an equitable opportunity to participate in the County's procurement process. Our purpose is to work with all County departments to provide support and technical assistance while promoting the economic growth, expansion, and increased productivity of all Small, Minority, and Women-Owned Business Enterprises (S/M/WBE) in accordance with the established ordinance, policies, and guidelines.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

The Office of Equal Business Opportunity (OEBO) ensures that all local small businesses have an equitable opportunity to participate in the County's procurement process. Our purpose is to work with all County departments to provide support and technical assistance while promoting the economic growth, expansion, and increased productivity of all Small, Minority, and Women-Owned Business Enterprises (S/M/WBE) in accordance with the established ordinance, policies, and guidelines.

Department Overview

The OEBO is responsible for monitoring conditions affecting local small businesses within the marketplace that can provide goods and services to the County, thus creating an environment that encourages the growth and development of small businesses in the County.

Core Services

Primary programs are certification, compliance, outreach, and referrals to resources for financial or technical assistance. These programs are tailored to support the increasing number of S/M/WBE in the County, allowing them to develop the necessary skills to start and operate an efficient and profitable business.

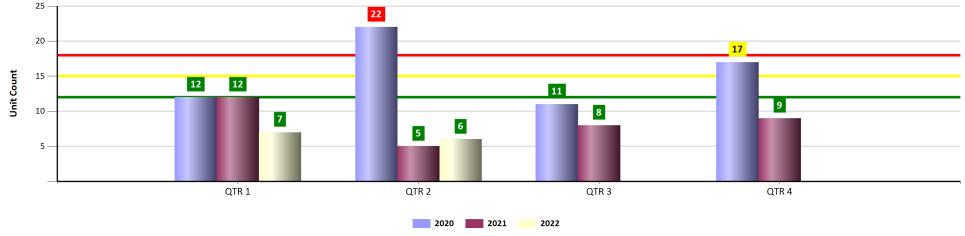
The Equal Business Opportunity Program

An aggressive attempt on the part of the Board of County Commissioners is to ensure that all businesses are afforded an opportunity to participate in our free enterprise system, while providing technical assistance and business resources to the County's S/M/WBE.

04-27-2022

Number of waivers processed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease the number of waiver requests received Number of waivers processed	2020	18	15	12	12	22	9	17
	2021	18	15	12	12	5	⊘ 8	9
	2022	18	15	12	7	6		
	2023	18	15	12				



Decrease the number of waiver requests received
Number of waivers processed

Comments/Narrative

(QTR 1) This meets or exceed metric set for this goal; (QTR 2) This meets or exceed metric set for this goal

The Minimum/Maximum has not been met

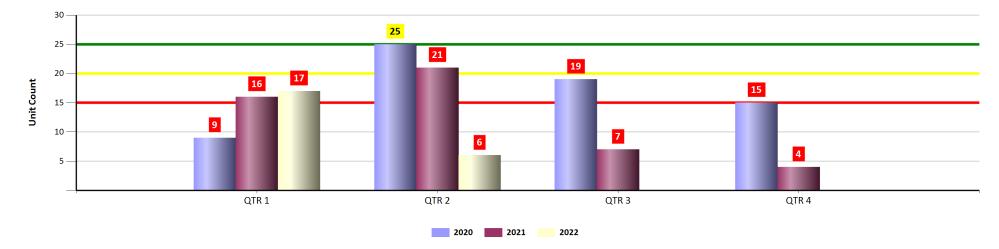
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



Number of outreach events OEBO has hosted, sponsored and/or participated in

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of (targeted) outreach events to increase public's awareness of OEBO's program and services and increase networking opporitunities for S/M/WBEs	2020	25	30	35	9	25	1 9	1 5
Number of outreach events OEBO has hosted, sponsored and/or participated in	2021	25	30	35	16	21	7	4
	2022	25	30	35	1 7	6		
	2023	15	20	25				



Description **Metric Calculation**

Increase the number of (targeted) outreach events to increase public's awareness of OEBO's program and services and increase networking opporitunities for S/M/WBEs

Number of outreach events OEBO has hosted, sponsored and/or participated in

This metric was created in FY20 and is tracked throughout the year. There have been other metrics associated with this topic, but not this particular measure.



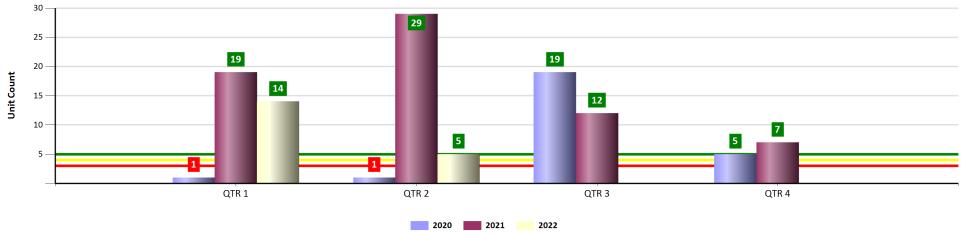
Comments/Narrative

(QTR 1) This number continues to be negatively impacted by the Pandemic and the metric will be adjusted to properly reflect the current environment as created by the pandemic. OEBO along with many of its affiliates continue to limit face to face contact with the public when possible and has adopted more virtual/hybrid platforms for the clients? convenience out of an abundance of caution for the health and safety of staff and the general public when appropriate while continuing to acclimate potential attendees to the virtual/hybrid format. OEBO continues to assist businesses by focusing on assisting small business.; (QTR 2) Though this is the slower quarter of the year for this particular metric, this number continues to be negatively impacted by the Pandemic and the metric will be adjusted to properly reflect the current environment as created by the pandemic. OEBO along with many of its affiliates continue to limit face to face contact with the public when possible and has adopted more virtual/hybrid platforms for the clients' convenience out of an abundance of caution for the health and safety of staff

🕽 The Minimum/Maximum has not been met 🛾 📄 The Metric is at or below the minimun/maximum but not at the Target

Number of trainings provided to Palm Beach County departmental staff

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide continuing educational opportunities to departments on how to correctly apply the OEBO PPM and Ordinance Number of trainings provided to Palm Beach County departmental staff	2020	3	4	5	1	1	9	✓ 5
	2021	3	4	5	9	2 9	9 12	7
	2022	3	4	5	9 14	5		
	2023	3	4	5				



Metric Calculation Description This metric was created in FY20 and is tracked throughout the year. Provide continuing educational opportunities to departments on how to correctly apply the OEBO PPM and Ordinance Number of trainings provided to Palm Beach County departmental staff **Comments/Narrative** (QTR 1) This meets or exceed metric set for this goal; (QTR 2) This meets or exceed metric set for this goal



The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

Provide multiple platforms for customers to provide feedback

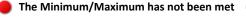
	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase effective and targeted services by implementing various customer feedback platforms Provide multiple platforms for customers to provide feedback	2020	1	1	1	1	1	1	1
	2021	1	1	1	1	1	1	1
	2022	1	1	1	1	1		
	2023	1	1	1				



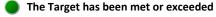
Metric Calculation Description Increase effective and targeted services by implementing various customer feedback platforms 1 = Implemented; 0 = Not Implemented Provide multiple platforms for customers to provide feedback

Comments/Narrative

(QTR 1) This meets or exceed metric set for this goal; (QTR 2) This meets or exceed metric set for this goal



The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target





Total number of certification, recertification and modification applications processed

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the overall number of applications processed (certifications, recertifications, modifications) Total number of certification, recertification and modification	2020	87	94	100	7 6	92	68	58
applications processed	2021	87	94	100	7 5	6	<u> </u>	4 6
	2022	87	94	100	5 5	4 7		
	2023	45	50	55				



Metric Calculation Description

Increase the overall number of applications processed (certifications, recertifications, modifications) Total number of certification, recertification and modification applications processed

Comments/Narrative

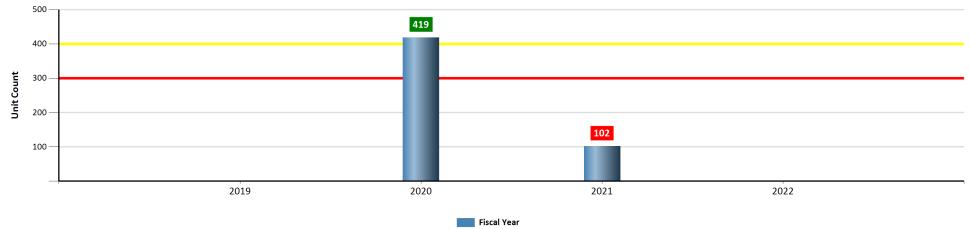
(QTR 1) This number is tracked throughout the year via the OEBO Admin System and directly corelates to the number of applications received. We continue to actively work on increasing this number by continuing provide targeted outreach as well as encouraging departments to re-visit their upcoming solicitations and contracts to see where there may be additional opportunity to increase utilization of S/M/WBEs. This number is expected to increase as more targeted outreach continues to be coordinated by OEBO¿s Outreach Coordinator.; (QTR 2) This metric will be adjusted to properly reflect the current environment as created by the pandemic. This number is based on the amount of contracts/projects received. At this time OEBO department received a lower amount of contracts/projects to be presented to GSC. Also more grant dollars have been continued to be made available are being utilized on an increased number of contract/projects. Federally funded contracts/projects are not presented to the GSC as they are beyond OEBO is scope. As more ad Valorem dollars are used and the need for more for upcom

🕽 The Minimum/Maximum has not been met 🛾 🛑 The Metric is at or below the minimun/maximum but not at the Target

Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business

Enterprises)

	FY	Min	Target	Goal	Year
Increase the number of contracts awarded to S/M/WBEs Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)	2020	30	40	50	∳ 419
	2021	200	300	400	102
	2022	300	400	500	
	2023	300	400	500	



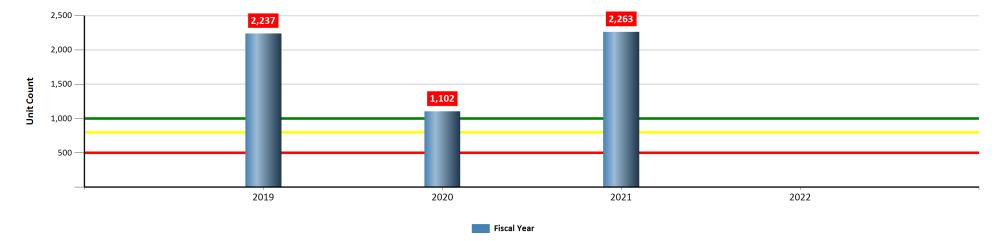
Description **Metric Calculation** This metric was created in FY20 and is tracked throughout the year. Increase the number of contracts awarded to S/M/WBEs Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises) **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

? Number of current and potential S/M/WBEs provided with technical assistance and/or support services.

(S/M/WBE = Small, Minority and Women Owned Business Enterprises)

	FY	Min	Target	Goal	Year
Provide technical assistance and/or support services to current and potential S/M/WBEs Number of current and potential S/M/WBEs provided with technical assistance and/or support services. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)	2020	4,500	4,700	4,850	1,102
	2021	4,500	4,700	4,850	2,263
	2022	4,500	4,700	4,850	
	2023	500	800	1,000	



Description **Metric Calculation**

Provide technical assistance and/or support services to current and potential S/M/WBEs Number of current and potential S/M/WBEs provided with technical assistance and/or support services. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)

Comments/Narrative

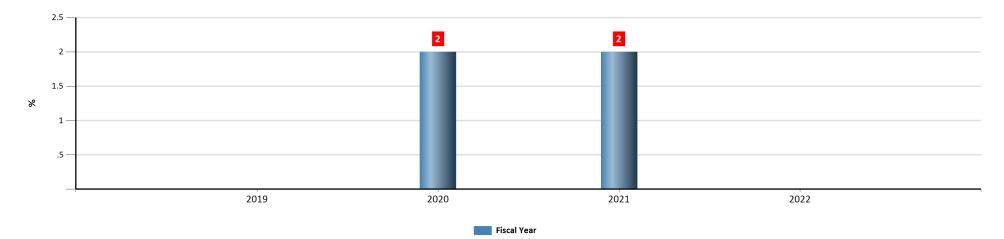
FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

Percentage of outreach attendees that have become certified or recertified by OEBO

	FY	Min	Target	Goal	Year
Increase the percentage of outreach attendees that have become certified or recertified by OEBO Percentage of outreach attendees that have become certified or recertified by OEBO	2020	3	4	5	2
	2021	3	4	5	2
	2022	3	4	5	
	2023	3	4	5	



Description **Metric Calculation** Increase the percentage of outreach attendees that have become certified or recertified by OEBO Conversion rate of customers provided with assistance via outreach Percentage of outreach attendees that have become certified or recertified by OEBO events. Metric was created to track whether outreach events vs inoffice assistance gain more certifications/recertifications. **Comments/Narrative**

FY22 data will be updated upon completion of the fiscal year.



The Target has been met or exceeded

221



OFFICE OF EQUAL OPPORTUNITY

PERFORMANCE REPORT FY 2022/2023

Mission:

To promote a discrimination free quality of life for Palm Beach County residents through outreach and education and enforcement of federal and local civil rights laws through investigation.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To promote a discrimination free quality of life for Palm Beach County residents through outreach and education and enforcement of federal and local civil rights laws through investigation.

Disability Accessibility

Coordinates and monitors the Disability Accessibility Awareness Grant Program and provides services promoting and protecting the rights of persons with disabilities through referrals and responses to requests for assistance. Additionally, this program disseminates information through training and outreach activities to increase the awareness of physical, attitudinal, programmatic, and accessibility barriers throughout the County.

Equal Employment

Receives, investigates, seeks to conciliate, and issues final determinations on complaints of employment discrimination against employers in the County. Primary services include providing intake services, counseling, and referrals; providing workshops and training to employers; investigating and issuing final decisions on complaints of discrimination; and serving as a referral agency to federal counterparts when the Office of Equal Employment Opportunity (OEO) lacks jurisdiction.

Fair Housing

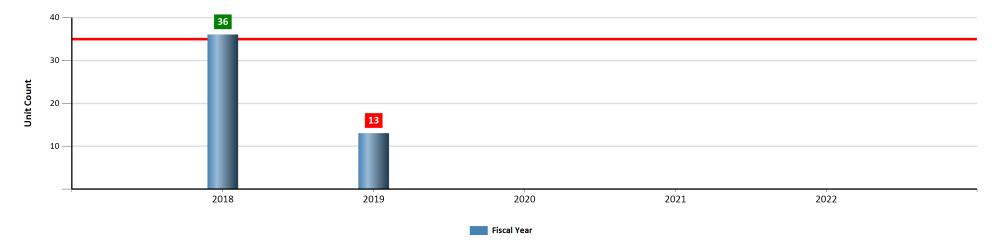
Receives, investigates, seeks to conciliate, and issues final determinations on complaints of housing discrimination involving an unfair housing practice in the County. Primary services include providing intake services, counseling, and referrals; providing workshops and training to realtors, attorneys, and housing providers; investigating and issuing final decisions on complaints of discrimination; and serving as a referral agency to state and federal counterparts when OEO lacks jurisdiction or enforcement authority.

04-27-2022



DISABILITY ACCESSIBILITY - Number of accessibility site visits requested (Demand)

	FY	Min	Target	Goal	Year
Conduct accessibility site visits within 10 days of citizens' complaint Number of accessibility site visits requested (Demand)	2020	35	40	45	0
	2021	35	40	45	0
	2022	35	40	45	
	2023	35	40	45	



Description **Metric Calculation** Conduct accessibility site visits within 10 days of citizens' complaint Site visits are driven by demand. Position has been vacant since mid Number of accessibility site visits requested (Demand) 2019 and data will be updated once position filled.



Comments/Narrative

In FY20, as well as FY21, there were no requests made, presumably due to COVID-19. Efforts have been made to ensure sites requiring visits related to disability accessibility know that this service is available. All FY22 data will be updated upon completion of the fiscal year.

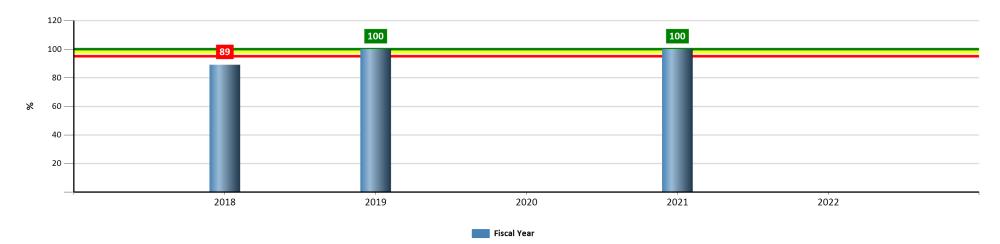
🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





DISABILITY ACCESSIBILITY - Percent of accessibility reports issued within five days of site visit

	FY	Min	Target	Goal	Year
Issue an accessibility written report within five days after each site visit Percent of accessibility reports issued within five days of site visit	2020	90	95	100	
	2021	90	95	100	100
	2022	95	98	100	
	2023	95	98	100	



Description **Metric Calculation** Issue an accessibility written report within five days after each site visit Site visits driven by demand. Position has been vacant since mid Percent of accessibility reports issued within five days of site visit 2019 and data will be updated once position filled. **Comments/Narrative**

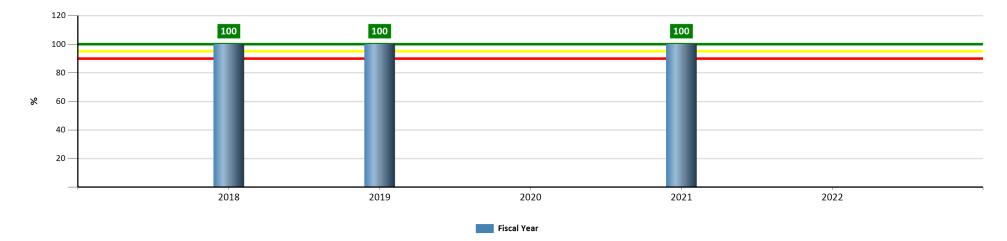
There were no requests made in FY 20, presumably due to Covid-19. All FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



DISABILITY ACCESSIBILITY - Percent of accessibility site visits completed within 10 days

	FY	Min	Target	Goal	Year
Conduct accessibility site visits within 10 days of citizens' complaint Percent of accessibility site visits completed within 10 days	2020	95	98	100	
	2021	95	98	100	100
	2022	90	95	100	
	2023	90	95	100	



Description **Metric Calculation** Conduct accessibility site visits within 10 days of citizens' complaint Site visits are driven by demand. Position has been vacant since mid Percent of accessibility site visits completed within 10 days 2019 and data will be updated once position filled.

Comments/Narrative

There were no requests made in FY 20, presumably due to Covid-19. All FY22 data will be updated upon completion of the fiscal year.

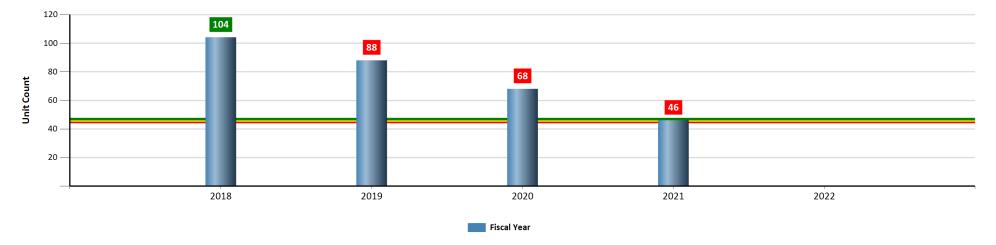
🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target





EQUAL EMPLOYMENT - Number of dual-filed employment discrimination charges investigated

	FY	Min	Target	Goal	Year
Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract Number of dual-filed employment discrimination charges investigated	2020	80	84	88	68
	2021	68	69	70	46
	2022	45	46	47	
	2023	45	46	47	



Description **Metric Calculation**

Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract Number of dual-filed employment discrimination charges investigated

Per contract with EEOC, downward modification occurred from 102 to 88 and then again from 88 to 68, and finally from 68 to 45 in FY 21 due to decrease in number of cases due to COVID-19, which was a

Comments/Narrative

FY20, this contracted number was 88 but changed again to finalize at 68 investigations for FY20. These changes occurred due to the nationwide negative impacts from Covid-19 and a decrease in estimated requests for investigations. Therefore, the 68 investigations completed achieved the new goal set by EEOC for FY20. Whereas in FY21, this contracted number was changed again to finalize at 45 investigations for FY21. There is no monetary compensation for going above the contracted number, therefore 45 investigations completed achieved the new goal set by EEOC for FY21. All FY22 data will be updated upon completion of the fiscal year.

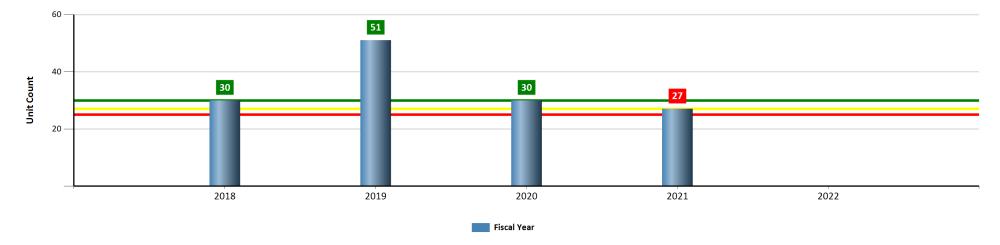


🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



EQUAL EMPLOYMENT - Number of intakes referred to EEOC

	FY	Min	Target	Goal	Year
Provide at least 20 equal employment intake services per contractual obligation Number of intakes referred to EEOC	2020	20	30	35	30
	2021	40	45	50	27
	2022	25	27	30	
	2023	25	27	30	



Description **Metric Calculation**

Provide at least 20 equal employment intake services per contractual obligation Number of intakes referred to EEOC

Per EEOC contract we are only paid for intakes dual-filed as estimated would be completed in contract year. Targets and goals are based on what was achieved in prior fiscal years and realistic for

Comments/Narrative

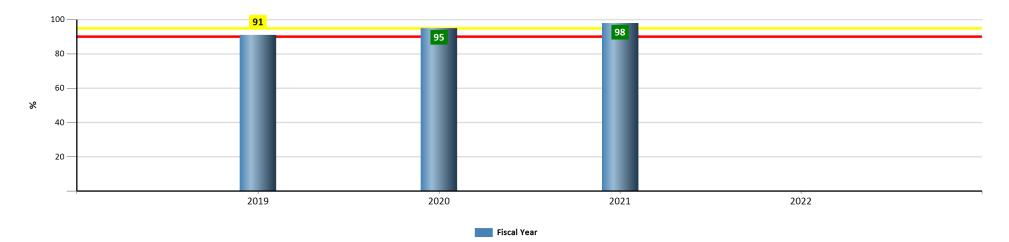
Contract for FY21 with EEOC to conduct and refer at least 40 dual filed employment discrimination charge intakes was changed to 25 halfway into the fiscal year. Yearly amounts represents total number of charges referred to EEOC, which were 27, above the 25 minimum requirement. All FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

EQUAL EMPLOYMENT - Percentage of cases where parties notified of procedural rights and obligations

within 10 days upon receipt of complaint (Equal Employment)

	FY	Min	Target	Goal	Year
Notify the parties within 10 days of receipt of signed Equal Employment complaint of procedural rights and obligations Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of	2020	90	95	100	95
complaint (Equal Employment)	2021	90	95	100	98
	2022	90	95	100	
	2023	90	95	100	



Description **Metric Calculation**

Notify the parties within 10 days of receipt of signed Equal Employment complaint of procedural rights and obligations Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Equal Employment)



Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.





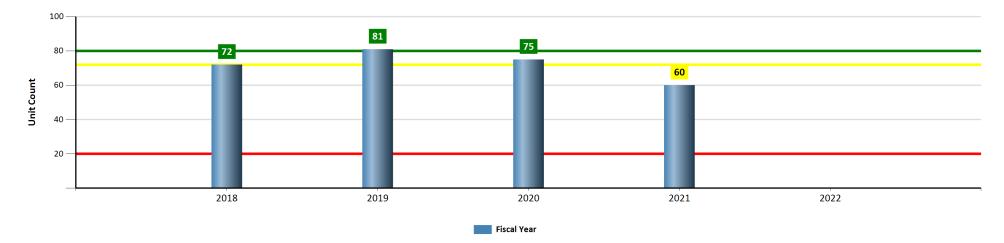
🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





FAIR HOUSING - Number of Fair Housing cases closed or charged

	FY	Min	Target	Goal	Year
Close or charge at least 20 Fair Housing complaints per HUD population classification Number of Fair Housing cases closed or charged	2020	20	72	80	7 5
	2021	20	72	80	60
	2022	20	72	80	
	2023	20	72	80	



Description **Metric Calculation**

Close or charge at least 20 Fair Housing complaints per HUD population classification Number of Fair Housing cases closed or charged

Minimum number of complaints investigated is set by HUD at 20 based on Palm Beach County population. Typically, HUD only investigates Fair Housing complaints and completes on average 1000

Comments/Narrative

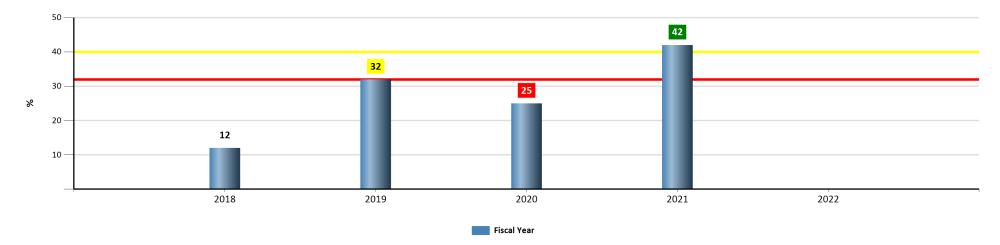
OEO participation in HUD's Fair Housing Assistance Program requires OEO to process a reasonable number of complaints under the Fair Housing Act and the County's Fair Housing law. The current number of complaints OEO must process is based upon the county's population, which would require completion of 20 complaints per year. Yearly figure represents the total number of cases that were investigated and a determination issued by OEO. All FY22 data will be updated upon completion of the fiscal year.

🥚 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



FAIR HOUSING - Percentage of Fair Housing cases closed or charged within 100 days

	FY	Min	Target	Goal	Year
Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days Percentage of Fair Housing cases closed or charged within 100 days	2020	32	40	50	25
	2021	32	40	50	42
	2022	32	40	50	
	2023	32	40	50	



Description **Metric Calculation**

Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days Percentage of Fair Housing cases closed or charged within 100 days

Typically, HUD only investigates Fair Housing complaints and completes on average 1000 per year nationwide. OEO investigates Fair Housing complaints, along with Employment and Public



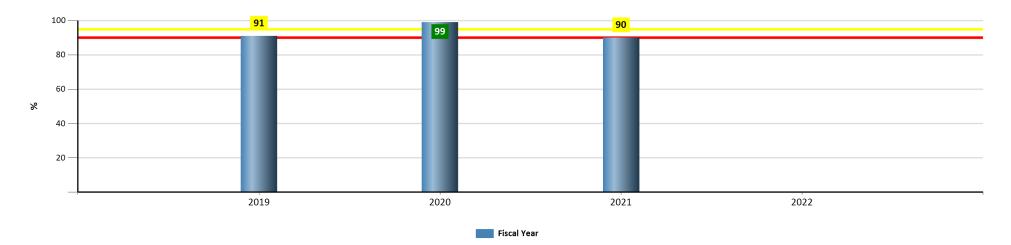
Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

FAIR HOUSING - Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)

	FY	Min	Target	Goal	Year	
Notify the parties within 10 days of receipt of signed Fair Housing complaint of procedural rights and obligations Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)	2020	90	95	100	99	
	2021	90	95	100	90	
	2022	90	95	100		
	2023	90	95	100		



Description **Metric Calculation** Notify the parties within 10 days of receipt of signed Fair Housing complaint of procedural rights and obligations Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of

Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.



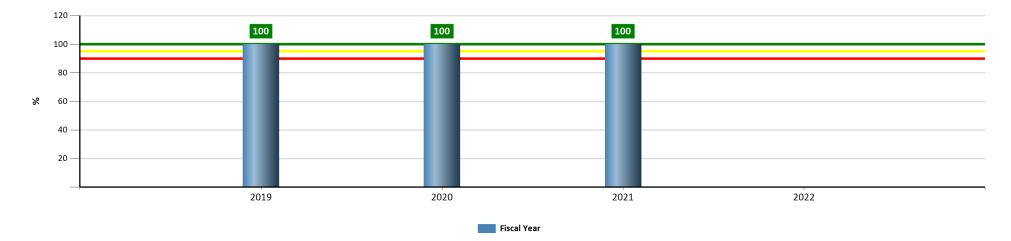
complaint (Fair Housing)

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

PUBLIC ACCOMMODATION - Percentage of cases where parties notified of procedural rights and obligations

within 10 days upon receipt of complaint (Public Accommodation)

	FY	Min	Target	Goal	Year	
Notify the parties within 10 days of receipt of signed Public Accommodation complaint of procedural rights and obligations Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of	2020	90	95	100	100	
complaint (Public Accommodation)	2021	90	95	100	100	
	2022	90	95	100		
	2023	90	95	100		



Description **Metric Calculation**

Notify the parties within 10 days of receipt of signed Public Accommodation complaint of procedural rights and obligations

Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of

Comments/Narrative

All FY22 data will be updated upon completion of the fiscal year.



🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



OFFICE OF FINANCIAL MANAGEMENT & BUDGET

PERFORMANCE REPORT FY 2022/2023

Mission:

To manage, monitor, and maintain financial resources to achieve outstanding results.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To manage, monitor, and maintain financial resources to achieve outstanding results.

Budget Division

The Budget Division prepares and administers the County's annual budget in accordance with Florida Statutes and policies of the Board of County Commissioners (BCC), and fulfills an oversight role on behalf of County Administration and the BCC. The division also provides general guidance and assistance to County departments, members of the public, media representatives, and other government agencies. Primary services include preparing the County's annual operating and capital budgets; analyzing and processing changes to the adopted budget; planning for future operating and capital requirements; reporting financial trends and issues, major project status, and departmental performance measurement data; reviewing and commenting on the fiscal impact of Board agenda items; and providing financial expertise, assistance, and information to the Board, Administration, departments, citizens, and media representatives.

Contract Development & Control Division

The Contract Development & Control (CDC) Division serves as the clearing house for coordinating all formal contracts and related documents to ensure compliance with BCC policies, as well as, State Records Management requirements. To carry out its mandate, the Division facilitates the initiation, completion, and approval process of contract related items through the review of contracts, agenda items, Request for Proposals (RFP), bid documents and Change Orders, Work Orders, Consultant Service Authorizations, surety bonds, and letters of credit. A database is maintained for tracking, updating, and monitoring all ad valorem contracts and related items approved by the BCC. Reports are provided in relation to change activity for approved contracts. The Division is represented or serves as chair for many countywide committees. Services include records management compliance for the Board as required by Florida Statutes.

Financial Management Division

The Financial Management Division includes Debt Management, Fixed Assets Management (FAMO), the Impact Fee Program, and the Revenue Collection Program. Primary services include debt management and planning for future financing needs, recording acquisitions and disposals of County owned property, conducting periodic inventories and reconciliations of fixed assets, managing the surplus asset disposal program and the Thrift Store, ensuring the accurate calculation of impact fees, reviewing impact fee refund requests and conducting impact fee compliance reviews of municipalities, providing financial analysis support for Department of Housing and Economic Sustainability (DHES) Housing and Urban Development (HUD) loan program and selected Purchasing RFPs, maximizing the collection of monies due to the County, and developing related countywide financial policies and procedures.

Strategic Planning and Performance Management Division

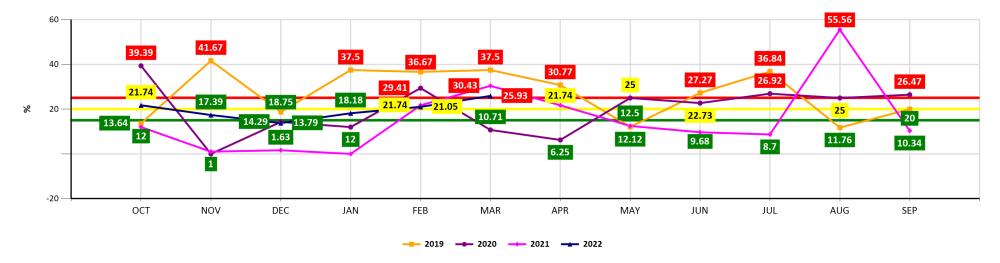
The Strategic Planning and Performance Management Division supervises all activities related to the long-term strategic plan and assists the BCC, Management Team, department directors, and staff with the development of long-term goals, objectives, strategies, and actions. The division assists the administrative team with the development, adoption, and implementation of initiatives supporting countywide strategic planning, continuous improvement efforts, process improvement, and performance management. The division leads the performance management processes which include program evaluation and other analytical activities designed to assess the efficiency of County services in achieving the County's long-term goals and objectives. The division also reports departmental performance measurement data in the County's annual budget book.

04-27-2022



CONTRACT DIVISION - Percentage of Contract Review Committee items requiring rework.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of Contract Review Committee items requiring	2020	25	20	15	39.39	0	14.29	12	29.41	1 0.71	6.25	25	22.73	26.92	25	26.47
rework.	2021	25	20	15	12	1	1.63	0	21.74	30.43	21.74	12.5	9 .68	9 8.7	55.56	10.34
	2022	25	20	15	21.74	17.39	⊘ 13.79	18.18	21.05	25.93						
	2023	25	20	15												

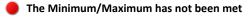


Metric Calculation Description

Ensure that all items reviewed and approved by CRC comply with PPMs, Board directives and related policies Percentage of Contract Review Committee items requiring rework.

Comments/Narrative

(FEB) Typically, months with fewer items to review have shown a lower percentage of items requiring rework. In FY22, there have been new or different contract staff positions in various departments, for which they are learning the process. Contract Division provides technical assistance as needed, and hopes to see these numbers improve.



🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

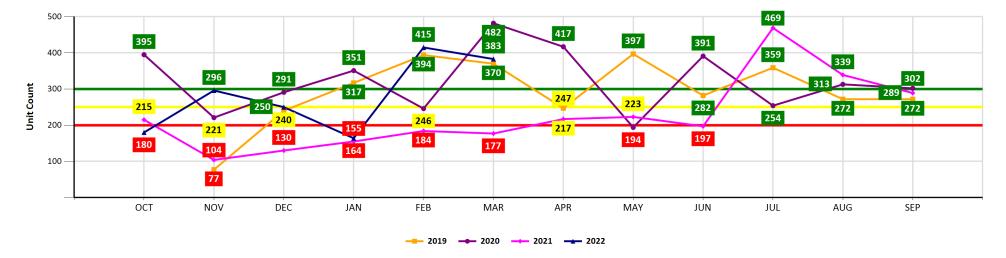
The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office



FINANCIAL MGT - IMPACT - Number of customer emails

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of customer emails	2020	200	250	300	⊘ 395	221	291	⊘ 351	246	⊘ 482	⊘ 417	194	⊘ 391	254	313	⊘ 302
	2021	200	250	300	215	104	130	1 55	184	177	217	223	197	⊘ 469	⊘ 339	289
	2022	200	250	300	180	296	250	164	⊘ 415	383						
	2023	200	250	300												



Metric Calculation Description

Increase number of clients served by Impact Fees Division via electronic methods Number of customer emails

Data started being tracked in November 2019 to establish a baseline.

Comments/Narrative

(MAR) Number of customer emails have increased within the last 2 years, with the exception of the first half of FY21 due to Covid-19. With a small team to provide customer service, and complete necessary office tasks, it has become increasingly difficult to keep up with demand. Currently (through March 2022), there have been 1,688 emails, which is already more than half of the 2,699 total emails in FY21. All FY22 data will be updated upon completion of the fiscal year.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

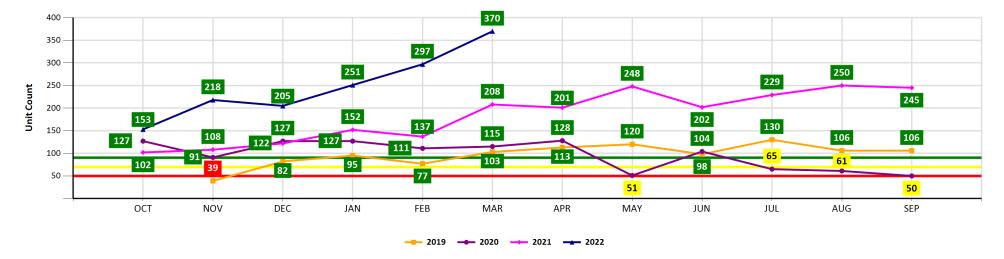
The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office



FINANCIAL MGT - IMPACT - Number of customer phone calls

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of customer phone calls	2020	50	70	90	9 127	9 1	9 127	9 127	9 111	9 115	128	51	104	<u> </u>	61	50
	2021	50	70	90	102	108	9 122	⊘ 152	137	208	2 01	248	2 02	2 29	250	2 45
	2022	50	70	90	9 153	2 18	2 05	⊘ 251	⊘ 297	⊘ 370						
	2023	50	70	90												



Metric Calculation Description Data started being tracked in November 2019 to establish a baseline. Increase number of clients served by Impact Fees Division via telephone

Number of customer phone calls



Comments/Narrative

(MAR) Number of customer phone calls have increased within the last 2 years, with the exception of the second half of FY20 due to Covid-19. With a small team to provide customer service, and complete necessary office tasks, it has become increasingly difficult to keep up with demand. Currently (through March 2022), there have been 1,494 phone calls, which is already more than half of the 2,204 total customer calls in FY21. All FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



FINANCIAL MGT - IMPACT - Number of customer visits to the office

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of customer visits to the office	2020	50	60	70	⊘ 78	44	65	80	⊘ 85	7 1	14	1	6	9	10	5
	2021	50	60	70	18	13	14	9	17	20	18	17	22	<u> </u>	29	21
	2022	50	60	70	17	24	34	37	23	38						
	2023	50	60	70												



Metric Calculation Description Data started being tracked in November 2019 to establish a baseline. Increase number of clients served by Impact Fees Division in person Number of customer visits to the office

Comments/Narrative

(MAR) Office visits decreased in 2020/2021 due to negative impacts from Covid-19. Office visits are starting to increase in FY22 as the pandemic subsides, although customers have been assisted via telephone and email on an increased basis. Currently (through March 2022), there have been 173 visits, which is already more than half of the 254 total visits in FY21.

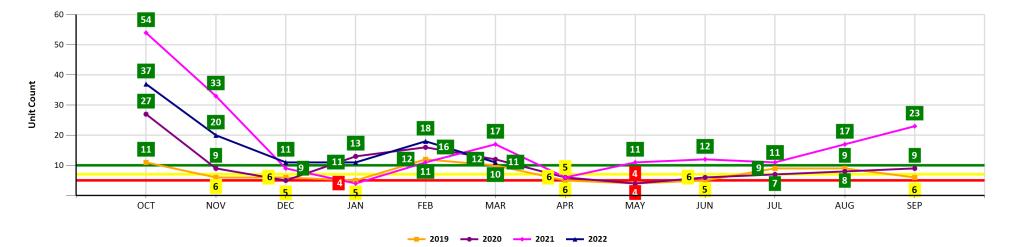
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

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PERFORMANCE MANAGEMENT DIVISION - Number of performance management/ strategic planning

trainings, courses or department presentations

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of performance management/	2020	5	7	10	⊘ 27	9	5	13	9 16	12	6	4	6	7	8	9
strategic planning trainings, courses or department	2021	5	7	10	⊘ 54	33	9	4	9	9 17	6	9	9 12	9	9 17	23
presentations	2022	5	7	10	⊘ 37	20	9 11	9	9	9 11						
	2023	5	7	10												



Description **Metric Calculation**

Provide County departments and staff education on strategic planning, performance measures and process improvement to increase efficiency and productivity

Number of performance management/ strategic planning trainings, courses or department presentations

Comments/Narrative

(OCT) Usual increase of meetings, presentations and workshops is seen in October due to "Performance October" scorecard reviews with Department Directors and Assistant County Administrators. A decrease is seen in FY22 due to early retirement and position vacancies within various departments, which interrupted some scheduled workshops. This small division continues to utilize creative methods of reaching a great number of PBC staff in aligning strategic priorities with performance measures through numerous lunch-and-learn presentations, oneon-one KPI reviews, department-wide SWOT analysis, BCC presentations, Cross-departmental Team meetings, and providing support to HR's Learning Council.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

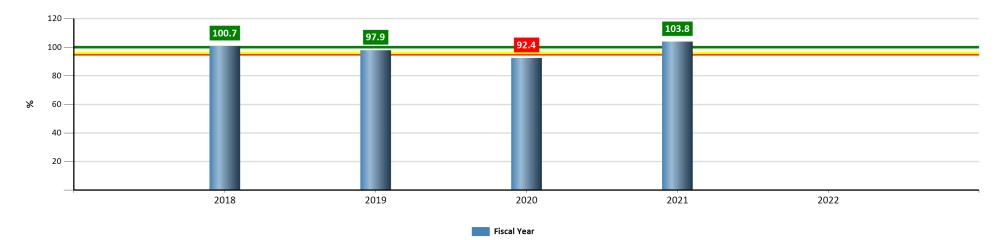
The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office



BUDGET DIVISION - Percentage of Major Revenues Collected vs. Budget

	FY	Min	Target	Goal	Year
To ensure we are budgeting a reasonable amount for our major revenues, including the statutorily required reduction to 95% Percentage of Major Revenues Collected vs. Budget	2020	95	96	100	92.4
	2021	95	96	100	103.8
	2022	95	96	100	
	2023	95	96	100	



Description **Metric Calculation** To ensure we are budgeting a reasonable amount for our major revenues, including the statutorily required reduction to 95% Percentage of Major Revenues Collected vs. Budget

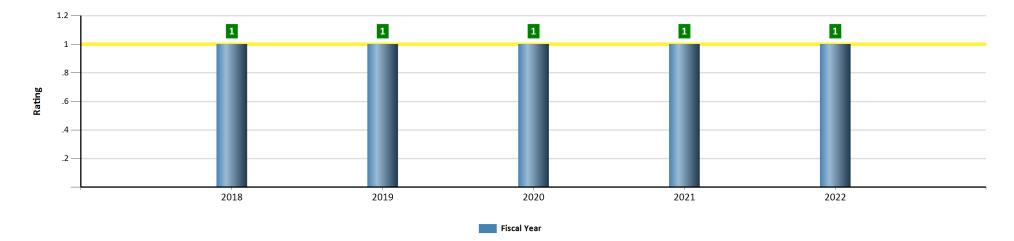
Comments/Narrative

Due to Covid-19 the FY21 Budget was lowered and revenues recovered more quickly than anticipated to be more inline with FY19 figures. FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

BUDGET DIVISION - Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)

	FY	Min	Target	Goal	Year
Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting Receipt of GFOA'S Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)	2020	1	1	2	1
	2021	1	1	2	1
	2022	1	1	2	1
	2023	1	1	2	



Description **Metric Calculation**

Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting

Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)

Not Proficient-0, Proficient-1, Outstanding-2



Comments/Narrative

Target achieved for FY22.





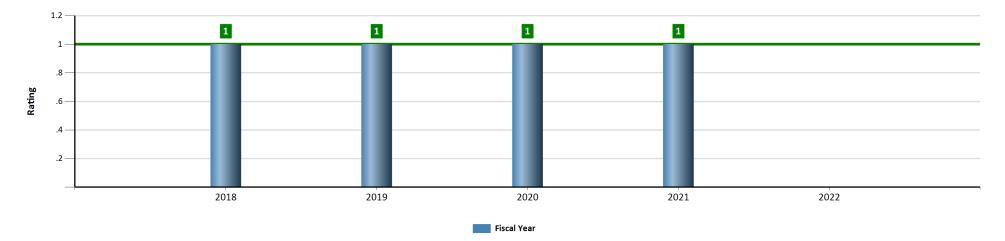
The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target





BUDGET DIVISION - State Approval of TRIM material (Options are Approved-1 or Not Approved-0)

	FY	Min	Target	Goal	Year
Receive Truth in Millage (TRIM) Certification as required by Florida Statutes State Approval of TRIM material (Options are Approved-1 or Not Approved-0)	2020	1	1	1	1
	2021	1	1	1	1
	2022	1	1	1	
	2023	1	1	1	



Description **Metric Calculation** Receive Truth in Millage (TRIM) Certification as required by Florida Statutes Options are Approved-1 or Not Approved-0 State Approval of TRIM material (Options are Approved-1 or Not Approved-0)

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.



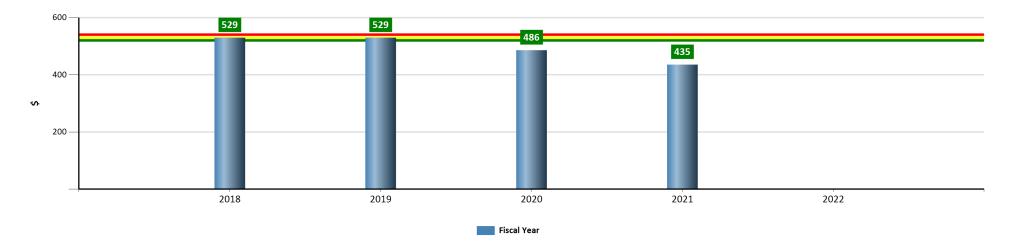
🦲 The Minimum/Maximum has not been met 🕒 The Metric is at or below the minimun/maximum but not at the Target





FINANCIAL MGT - DEBT MANAGEMENT - Debt per capita (overall)

	FY	Max	Target	Goal	Year
Track and monitor annual debt metrics stated in our financial policies in order to assist with the decrease of debt per capita Debt per capita (overall)	2020	540	529	520	⊘ 486
	2021	540	529	520	⊘ 435
	2022	540	529	520	
	2023	540	529	520	



Description **Metric Calculation**

Track and monitor annual debt metrics stated in our financial policies in order to assist with the decrease of debt per capita

Debt per capita (overall)

Comments/Narrative

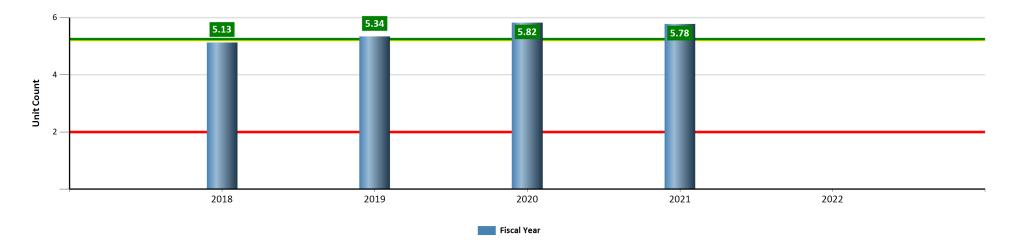
Improvement in these ratios is the result of continued growth in population coupled with a decrease in the amount of debt outstanding. FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



FINANCIAL MGT - DEBT MANAGEMENT - Non Ad-Valorem Revenue Bond Debt Service coverage

	FY	Min	Target	Goal	Year
Review and analyze the annual Non-Ad Valorem Revenue Report to ensure compliance with the County's continuing disclosure requirements pursuant to Rule 15c2-12 in efforts to increase the Non Ad-Valorem Rev Bond DS coverage	enue 2020	2	5.22	5.25	€ 5.82
Non Ad-Valorem Revenue Bond Debt Service coverage	2021	2	5.22	5.25	5 .78
	2022	2	5.22	5.25	
	2023	2	5.22	5.25	



Description **Metric Calculation**

Review and analyze the annual Non-Ad Valorem Revenue Report to ensure compliance with the County's continuing disclosure requirements pursuant to Rule 15c2-12 in efforts to increase the Non Ad-Valorem Revenue Bond DS coverage Non Ad-Valorem Revenue Bond Debt Service coverage

Comments/Narrative

Improvement in these ratios is the result of continued growth in population coupled with a decrease in the amount of debt outstanding. FY22 data will be updated upon completion of the fiscal year.





🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





OFFICE OF RESILIENCE

PERFORMANCE REPORT FY 2022/2023

Mission:

Ensuring a sustainable and thriving Palm Beach County while confronting a changing climate.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Ensuring a sustainable and thriving Palm Beach County while confronting a changing climate.

Department Overview

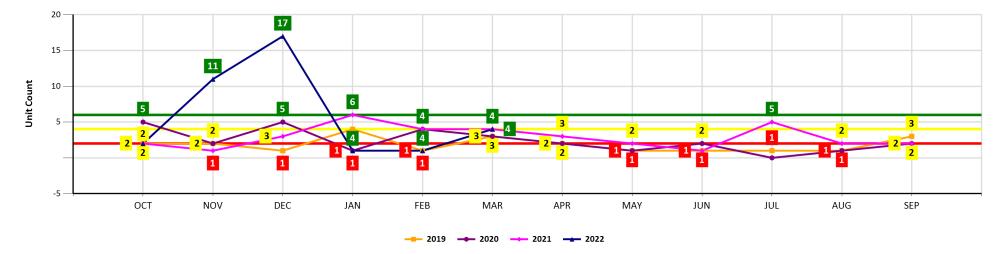
The Office of Resilience helps the County to continue to provide the services upon which the community relies, and facilitates opportunities for all people and businesses to thrive, adapt to climate change, and live and operate more sustainably by: 1) coordinating with County departments to embed resilience and sustainability strategies into operations, policies, procedures, and projects; 2) developing, implementing, and tracking the County's climate action plan; 3) facilitating best-practice sharing, collaboration, and implementation with County and external stakeholders; 4) promoting sustainable development; 5) integrating social equity into climate change planning; 6) collaborating with the Southeast Florida Regional Climate Change Compact (Compact) to implement adaptation and mitigation approaches regionally; 7) communicating climate science, sustainable initiatives, and resilience strategies through effective outreach.

04-27-2022



Number of presentations given.

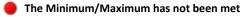
	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of presentations given.	2020	2	4	6	5	2	5	1	4	3	2	1	2	0	1	2
	2021	2	4	6	2	1	3	6	4	4	3	2	1	5	2	2
	2022	2	4	6	2	9	9 17	1	1	4						
	2023	2	4	6												



Metric Calculation Description Communicate resiliency information through presentations Number of presentations given to stakeholders Number of presentations given.

Comments/Narrative

(DEC) Our hosting of the Annual Climate Leadership Summit this year involved OOR staff giving a large number of short presentations.; (MAR) The number of presentations remains steady. As coronavirus restrictions lessen, we expect this metric to be limited by staff availability.

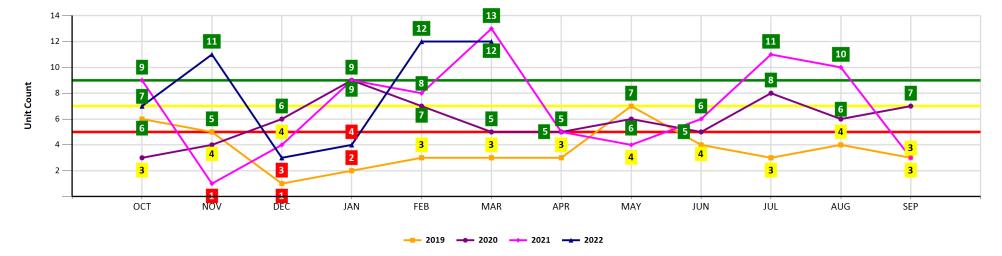


🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



Number of stakeholder communications.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of stakeholder communications.	2020	3	5	8	3	4	6	9	7	5	5	6	5	8	6	7
	2021	3	5	8	9	1	4	9	8	13	5	4	6	9 11	10	3
	2022	5	7	9	7	9 11	3	4	12	12						
	2023	5	7	9												



Metric Calculation Description

Collaborate with stakeholders Number of stakeholder communications. Number of stakeholder communications for potential project leads, project input, and resource sharing, workgroups and boards participated in, and letters of support provided.



Comments/Narrative

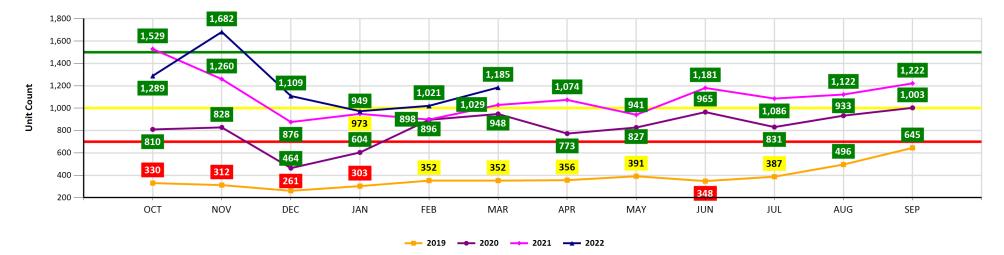
(MAR) The Office of Resilience continues to interact with a wide and increasing variety of stakeholders.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



Number of website views.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of website views.	2020	350	400	500	Ø 810	⊘ 828	464	6 04	⊘ 896	⊘ 948	773	⊘ 827	⊘ 965	Ø 831	⊘ 933	1,003
	2021	350	400	500	1,529	1,260	⊘ 876	⊘ 949	⊘ 898	1 ,029	1 ,074	9 41	1,181	1 ,086	7 1,122	1,222
	2022	700	1,000	1,500	1,289	1 ,682	1,109	973	1,021	1,185						
	2023	700	1,000	1,500												



Metric Calculation Description Increase Office of Resilience web traffic Total number of Office of Resilience website views. Number of website views.

Comments/Narrative

(MAR) The number of views of the Resilience website continues to increase year over year. Our targets were adjusted up to reflect this in FY 2021. The website was revised and updated in FY 2022.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



Percentage of PACE providers compliant.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase PACE reporting compliance Percentage of PACE providers compliant.	2020	80	90	100	50	71.4	50	50
	2021	80	90	100	33.3	9	0	50
	2022	80	90	100	7 5			
	2023	80	90	100				



Metric Calculation Description Percentage of PACE providers who submit fully compliant and on-Increase PACE reporting compliance Percentage of PACE providers compliant. time (within thirty days of due date) quarterly reports the first time. **Comments/Narrative**

(QTR 1) Renew, Home Run, and Fortifi compliant; Ygrene non-compliant; Counterpoint no activity to report.; (QTR 2) PACE compliance is reported 30 to 45 days after the end of the quarter.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	Year
Obtain grant funding Dollars received.	2020	80,000	100,000	115,000	9 190,000
	2021	80,000	100,000	115,000	4 1,165,000
	2022	100,000	125,000	500,000	
	2023	100,000	125,000	500,000	

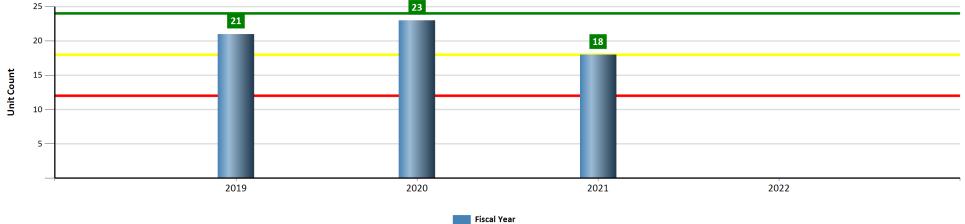


Metric Calculation Description Obtain grant funding Dollars and in-kind support awarded to OOR or to a partnership of Dollars received. which OOR is a member and will benefit from. **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	Year
Communicate resiliency information through events Number of events.	2020	8	10	12	23
	2021	8	10	12	9
	2022	6	10	12	
	2023	12	18	24	

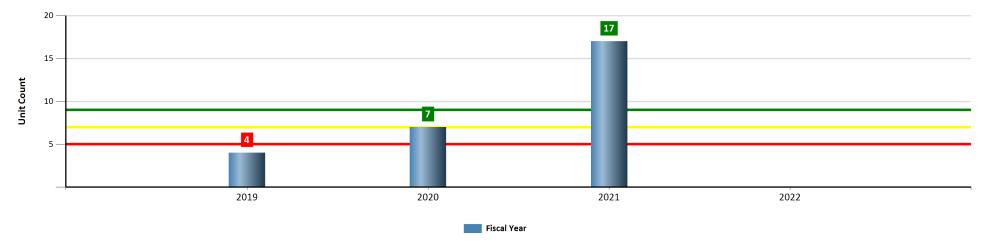


Description **Metric Calculation** Communicate resiliency information through events Number of workshops and events that OOR participated in by hosting, tabling, moderating, or planning. Number of events. **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



	FY	Min	Target	Goal	Year
Produce resources, projects, tools, guidance documents, and initiatives Number of resources.	2020	5	7	9	7
	2021	5	7	9	9
	2022	5	7	9	
	2023	5	7	9	



Description

Produce resources, projects, tools, guidance documents, and initiatives

Number of resources.

Comments/Narrative

Metric Calculation

Number of resources, projects, tools, guidance documents, and initiatives that OOR helped produce.

FY22 data will be updated upon completion of the fiscal year.

The Minimum/Maximum has not been met
 The Metric is at or below the minimun/maximum but not at the Target



PERFORMANCE REPORT FY 2022/2023

Mission:

To provide access to opportunity for everyone; Safely, Efficiently, and Courteously.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



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PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To provide access to opportunity for everyone; Safely, Efficiently, and Courteously.

Palm Tran Connection

Palm Tran Connection is responsible for Palm Tran's paratransit programs and services for seniors and individuals with disabilities. Several federal and state programs require paratransit services, including Americans with Disabilities Act (ADA) Complementary Paratransit Services; Chapter 427, Florida Statues which mandates transportation for individuals defined as "Transportation Disadvantaged" (TD); and the Division of Senior Services (DOSS) program established by the Older American's Act. All on-the-street transportation services are provided by private contractors. Palm Tran Connection staff is responsible for all administrative functions of the program, including contract management, eligibility certification, booking reservations, scheduling of service, and customer service monitoring.

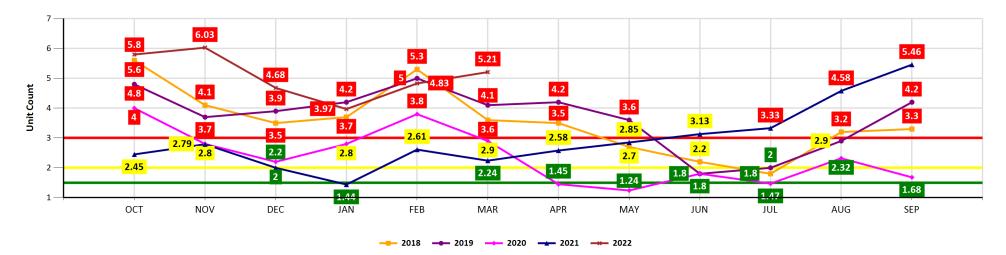
Palm Tran Fixed Route

Established in 1971 to serve the residents and visitors of Palm Beach County, Palm Tran travels to every major destination in Palm Beach County - from Jupiter to Boca Raton and from Palm Beach to the Glades with a fleet of 144 buses, operating from facilities in West Palm Beach, Delray Beach, and Belle Glade. This service requires 118 buses for 32 routes during peak times.

04-27-2022

CONNECTION - Customer concerns per 1,000 trips

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer concerns per 1,000 trips	2020	3.3	2.4	1.5	4	2.8	2.2	2.8	3.8	2.9	1.45	1.24	1.8	1.47	2.32	1.68
	2021	3.3	2.4	1.5	2.45	2.79	2	1.44	2.61	2.24	2.58	2.85	3.13	3.33	4.58	5.46
	2022	3	2	1.5	5.8	6.03	4.68	3.97	4.83	5.21						
	2023	3	2	1.5												



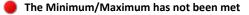
Metric Calculation Description

Maintain the number of valid complaints to two or less per 1,000 trips. By increasing the on-time performance and changing the method for route scheduling there should be a lower number of valid customer complaints Customer concerns per 1,000 trips

(Total Connection Concerns / Completed passenger trips)*1,000

Comments/Narrative

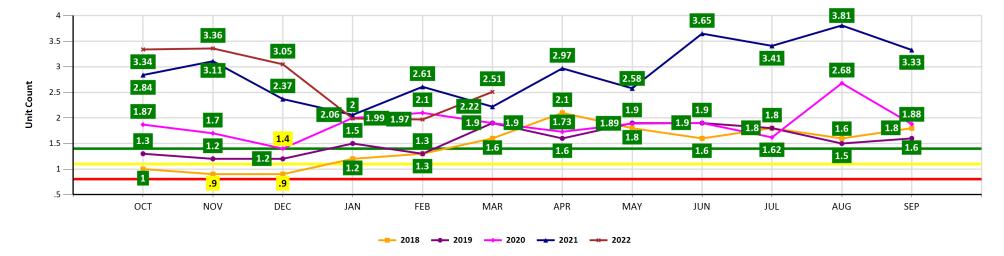
(OCT) During the month of October, Palm Tran Connection logged three hundred and forty-seven (347) customer concerns per 1k passenger trips compared to two hundred and fifty (250) customer concerns during the previous month of September.



🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

CONNECTION - Customer commendations per 1,000 trips

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer commendations per 1,000 trips	2020	1.4	1.5	2.01	1.87	1.7	1.4	2	2.1	1.9	1.73	1.89	1.9	1.62	2.68	1.88
	2021	1.4	1.5	2.01	2 .84	3.11	2 .37	2 .06	2 .61	9 2.22	2 .97	2.58	⊘ 3.65	⊘ 3.41	⊘ 3.81	3.33
	2022	0.8	1.1	1.4	3 .34	⊘ 3.36	3.05	1 .99	1 .97	2.51						
	2023	0.8	1.1	1.4												



Metric Calculation Description

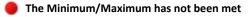
Increase the number of commendations by increasing on-time performance and decreasing travel time using better scheduling

(Total Connection Commendations / Total completed passenger trips)*1,000

Customer commendations per 1,000 trips

Comments/Narrative

(OCT) Palm Tran Connection is pleased to report that this metric exceeded the established stretch goal at 3.34 All Customer Commendations per 1,000 Trips. During the month of October, Palm Tran Connection received two hundred (200) commendations compared to one hundred and ninety-eight (198) commendations during the month of September.



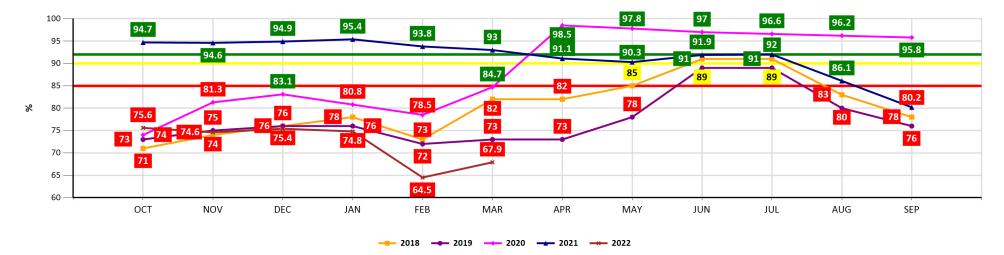
[🧻] The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

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CONNECTION - On-time performance

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
On-time performance	2020	83	83.1	92	74	81.3	83.1	80.8	78.5	84.7	98.5	⊘ 97.8	⊘ 97	9 6.6	96.2	9 5.8
	2021	83	83.1	92	9 4.7	9 4.6	9 4.9	⊘ 95.4	93.8	9 3	91.1	90.3	91.9	9 2	86.1	80.2
	2022	85	90	92	75.6	74.6	75.4	74.8	64.5	67.9						
	2023	85	90	92												



Description Metric Calculation

Improve on-time performance (OTP) to 90%. OTP is defined as actual pick-up time within +/- 15 minutes of scheduled window. A trip is on time when the vehicle arrives to the location within the window On-time performance

Actual pick-up time within +/- 15 minutes of scheduled pick-up time window. Trip is on -time when vehicle arrives to the location within the window.

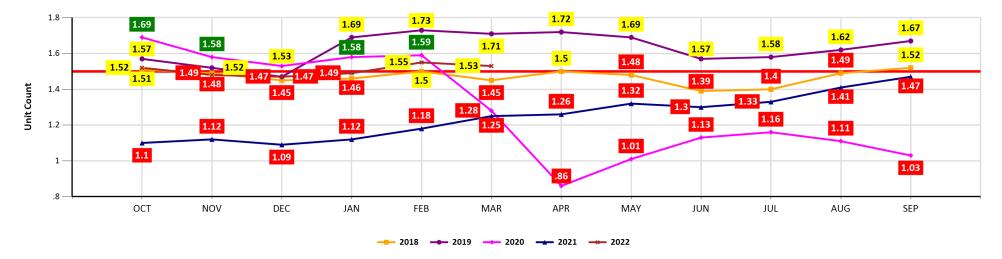
Comments/Narrative

(OCT) During the month of October, Palm Tran Connection On-Time Performance fell below the minimum target at 75.6%. This is a decline of 4.6 percentile points compared to the September OTP ratio of 80.2%. This is due in large part to increased traffic conditions that were affected by the school session that started on August 10 and seasonal increases to the traffic volume.



CONNECTION - Riders per revenue hour

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Riders per revenue hour	2020	1.5	1.56	2	1.69	1.58	1.53	1.58	1.59	1.28	0.86	1.01	1.13	1.16	1.11	1.03
	2021	1.5	1.56	2	1.1	1.12	1.09	1.12	1.18	1.25	1.26	1.32	1.3	1.33	1.41	1.47
	2022	1.5	1.8	2	1.52	1.48	1.47	1.49	1.55	1.53						
	2023	1.5	1.8	2												



Metric Calculation Description

Improve riders transported per service hour to 1.8 to reduce the number of hours, vehicles, and miles traveled daily, as well as allow for better on-time performance and productivity

Riders per revenue hour

Total Connection Passenger Transported / Total Connection Revenue Hours (As defined by the NTD (National Transit Database))

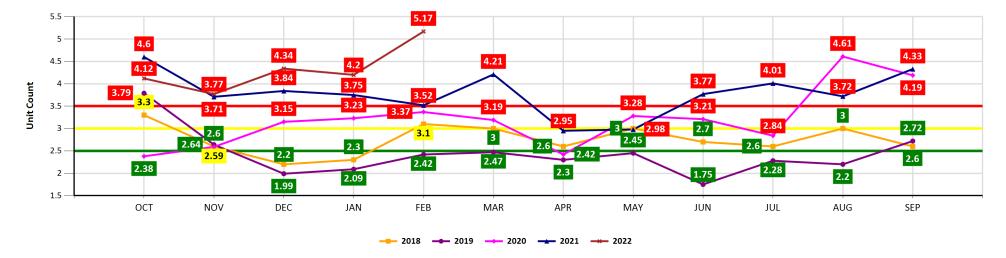
Comments/Narrative

(OCT) During the month of October, Palm Tran Connection Riders per Revenue Hour metric increased slightly compared to the prior month of September from 1.47 to 1.52. The Total Passengers Transported increased at a rate of 6.25 (3,870 additional passengers transported), combined with an increase of Total Revenue Hours by 2.8% (1,176 revenue hours), yielding a slightly higher ratio of Riders per Revenue Hour.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

FIXED ROUTE - All customer concerns per 10,000 boardings

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
All customer concerns per 10,000 boardings	2020	2.78	2.5	2.4	2.38	2.59	3.15	3.23	3.37	3.19	2.42	3.28	3.21	2.84	4.61	4.19
	2021	2.78	2.5	2.4	4.6	3.71	3.84	3.75	3.52	4.21	2.95	2.98	3.77	4.01	3.72	4.33
	2022	3.5	3	2.5	4.12	3.77	4.34	4.2	5.17							
	2023	3.5	3	2.5												



Metric Calculation Description

Reduce the ratio of customer concerns to three or less per 10,000 riders All customer concerns per 10,000 boardings

(Total Fixed Route Concerns/Total Riders)*10,000

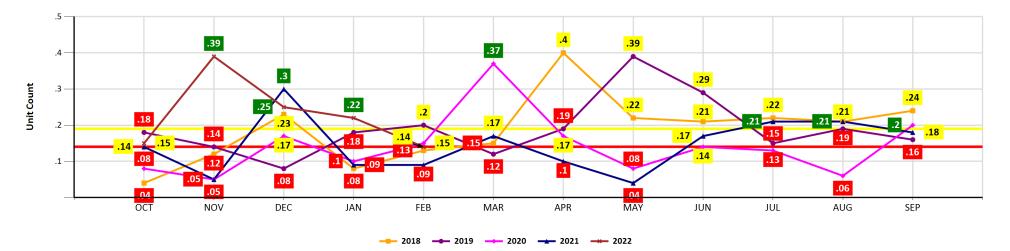
Comments/Narrative

(OCT) During the month of October, the Customer Concerns per 10,000 boardings metric decreased from 4.33 to 4.12 Customer Concerns. Total logged concerns were two hundred and twenty-four (224) compared to two hundred and eighteen (2188) in September. The top categories of concerns in October were Discourteous Bus Operator, Bus no show, and Pass up.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target

FIXED ROUTE - All customer commendations per 10,000 boardings

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
All customer commendations per 10,000 boardings	2020	0.14	0.19	1	0.08	0.05	0.17	0.1	0.15	0.37	0.17	0.08	0.14	0.13	0.06	0.2
	2021	0.14	0.19	1	0.14	0.05	0.3	0.09	0.09	0.17	0.1	0.04	0.17	0.21	0.21	0.18
	2022	0.14	0.19	1	0.15	0.39	0.25	0.22	0.14							
	2023	0.14	0.19	1												



Metric Calculation Description Increase the number of commendations per 10,000 riders (Total Fixed Route Commendations/Total Riders)*10,000

Comments/Narrative

262

(OCT) During the month of October, Palm Tran received eight (8) customer commendations, compared to the nine (9) customer commendations received during the prior month of September. This metric has persisted below the minimum target of 0.20 Customer Commendations per 10,000 boardings.

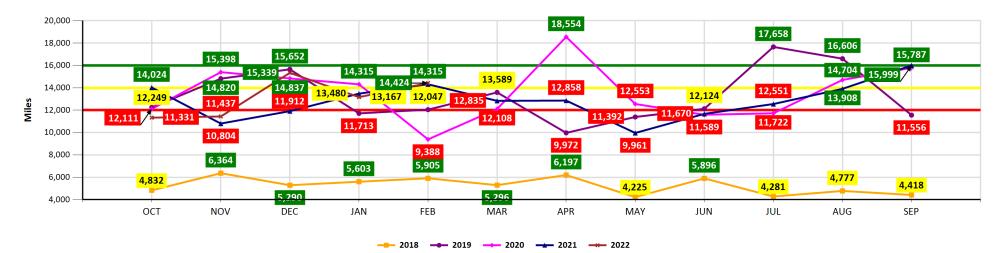


The Target has been met or exceeded

All customer commendations per 10,000 boardings

FIXED ROUTE - Mean distance between road calls

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Mean distance between road calls	2020	13,282	13,838	16,000	12,111	15,398	14,837	14,315	9,388	12,108	⊘ 18,554	12,553	11,589	11,722	14,704	15,787
	2021	13,282	13,838	16,000	14,024	10,804	11,912	13,480	14,315	12,835	12,858	9,961	11,670	12,551	13,908	15,999
	2022	12,000	14,000	16,000	11,331	11,437	15,339	13,167	14,424							
	2023	12,000	14,000	16,000												



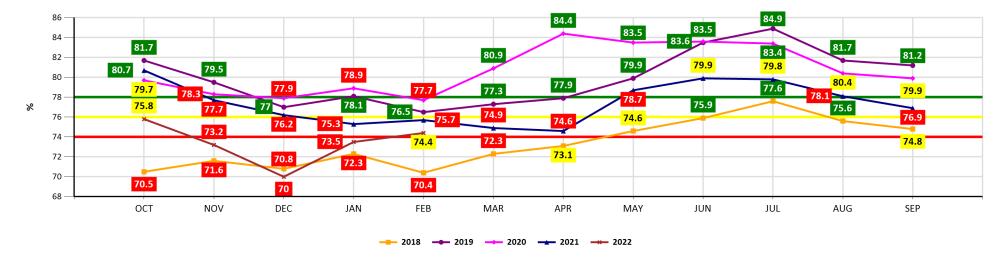
Metric Calculation Description Improve fixed -route service quality by increasing the average miles between road calls (breakdowns) (Total Fixed Route Vehicle Miles)/(Fixed Route Major Mechanical Mean distance between road calls Failures) **Comments/Narrative**

(OCT) During the month of October, the Mean Distance Between Failures decreased from 15,565 in August, to 11,331. Fixed-Route vehicles traveled 4,234 fewer miles before experiencing a mechanical failure.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

FIXED ROUTE - On-time performance

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
On-time performance	2020	79	80.5	81	79.7	78.3	77.9	78.9	77.7	80.9	84.4	83.5	83.6	83.4	80.4	79.9
	2021	79	80.5	81	80.7	77.7	76.2	75.3	75.7	74.9	74.6	78.7	79.9	79.8	78.1	76.9
	2022	74	76	78	75.8	73.2	70	73.5	74.4							
	2023	74	76	78												



Metric Calculation Description

Maintain on-time performance standard of arrival no more than zero minutes early, and to leave no more than five minutes late

Number of Fixed Route Time Point Encounters)

(Number of On-Time Fixed Route Time Point Encounters)/(Total

Comments/Narrative

(OCT) During the month of October, the fixed-route OTP metric decreased from 76.9% to 75.8%. This is a decrease of 1.1 percentile points for this metric. The decrease in this metric is due in large part to the increase in traffic conditions and schools being in session.

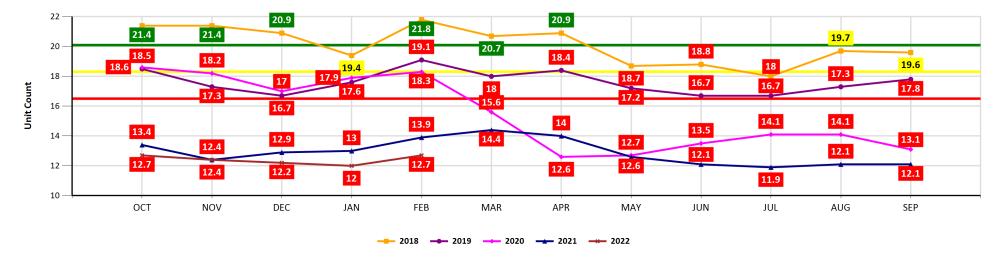
🦲 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

On-time performance

FIXED ROUTE - Riders Per Revenue Hour

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Riders Per Revenue Hour	2020	19.4	19.9	25	18.6	18.2	17	17.9	18.3	1 5.6	12.6	12.7	13.5	14.1	14.1	13.1
	2021	19.4	19.9	25	13.4	12.4	12.9	13	13.9	14.4	14	12.6	12.1	11.9	12.1	12.1
	2022	16.5	18.3	20.1	12.7	12.4	12.2	12	12.7							
	2023	16.5	18.3	20.1												



Description Metric Calculation Total Fixed Route Boardings for the month/Total Fixed Route Increase the aggregate average number of Fixed Route customer boardings occurring in each revenue hour Riders Per Revenue Hour

Revenue Hours for the month

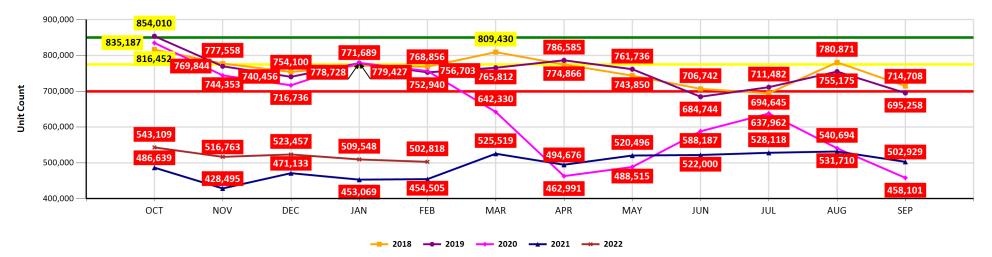
Comments/Narrative

(OCT) During the month of October, the Riders per Revenue Hour ratio increased slightly from 12.1 Riders per Revenue Hour in September to 12.7 Riders per Revenue Hour for the month of October. This increase is due in large part to fixed-route ridership increasing by 8.05 (40,180 riders) combined with total fixed-route revenue hours increasing at a rate of 16.4% (6,006.42 hours), yielding a slight change to this performance measure.

🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target

FIXED ROUTE - Total System Ridership

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total System Ridership	2020	800,000	875,000	1,000,000	835,187	744,353	716,736	779,427	7 56,703	642,330	462,991	488,515	588,187	637,962	540,694	458,101
	2021	800,000	875,000	1,000,000	486,639	428,495	471,133	453,069	454,505	525,519	494,676	520,496	522,000	528,118	531,710	502,929
	2022	700,000	775,000	850,000	543,109	516,763	523,457	509,548	502,818							
	2023	700,000	775,000	850,000												



Metric Calculation Description Total amount of passenger boardings for the month

Increase The aggregate number of Fixed Route customer boardings. Note: Palm Tran ridership is being captured with the FTA certified APC (Automated Passenger Counter) System

Total System Ridership

Comments/Narrative

(OCT) October ridership was 543,109 passenger boardings, which is an increase of 8.05 (40,189 riders) from the previous month of September and an 11.6% (56,470 riders increase compared to October of last fiscal year.

🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



PARKS AND RECREATION

PERFORMANCE REPORT FY 2022/2023

Mission:

Providing opportunities for healthy, happy living through award-winning parks, inclusive experiences, and environmental stewardship.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Providing opportunities for healthy, happy living through award-winning parks, inclusive experiences, and environmental stewardship.

Department Overview

The Parks and Recreation Department serves residents countywide through 107 regional, district, community, beach, and neighborhood parks encompassing 8,473 acres. Services include public safety, grounds maintenance, recreation programs, and a vast array of specialized facilities that include aquatic centers, community centers, nature centers, championship golf courses, fishing piers, equestrian centers, amphitheaters, athletic fields and courts, boating facilities, beaches, and historical and cultural museums. Development and renovation of new and existing parks and recreational facilities to meet the needs of residents and visitors occurs through the Department's Capital Program, which is primarily funded from Park Impact Fees, Grants, General Fund, and Bonds.

Financial and Support Services

The Financial & Support Services Division provides centralized support functions to the Department including: managing and coordinating the preparation and development of the Department's operating, revenue, and capital budgets; financial management and fiscal support; revenue auditing and management; payroll processing; procurement; fixed assets; customer service, permits and pavilion rentals; point of sale support; capital management; business development; grant management; agenda items; and contracts.

Planning, Research, and Development

The Planning, Research and Development Division is responsible for park master planning, facility design, construction management, grant preparation and management, land acquisition, and long range strategic policy planning for the Parks and Recreation Department. The following is a list of activities handled by the Division on an ongoing basis:

Oversee Comprehensive Master Planning and Site Planning activities.

Maintain the Department's GIS system for park infrastructure.

Represent the Parks and Recreation Department at Zoning Board and PBC-BCC meetings

Review residential development applications verifying the recreation components required by the ULDC.

Procuring grants to facilitate park improvements.

Prepare an annual park capital improvements budget.

Maintain and acquire permits.

Assist in the oversight of large capital improvements within the park system.

Oversee the development of new park facilities, coordinate with agencies, contactors and parks maintenance division.

Review construction drawings by consultants for park improvements.

Act as a liaison to construction projects within the parks financed or directed by other County agencies.

Establish and compile design standards for park construction and improvements.

Monitor and report on environmentally sensitive areas.

Establish and maintain a retrievable history of improvements and maintaining construction records for all parks.

Office of Public Engagement

The Office of Public Engagement is committed to increasing the public's knowledge of and engagement with the department's parks, beaches, facilities, services, and volunteer opportunities, and communicating the many benefits each offers. We achieve this by cultivating meaningful relationships with residents, visitors, community leaders and media outlets, providing the highest standard of customer service in the dissemination of information, and recruiting talented volunteers whose dedication to the county results in millions of taxpayer dollars saved.

Parks Operations Division

The Parks Operations Division is responsible for providing safe, clean, functional and attractive parks, structures, and open spaces which meet the passive and active recreational needs of the visiting public. This also includes the enhancement and preservation of all features of our park system for community enjoyment. Primary services include providing daily grounds maintenance for all park properties, which includes mowing, edging, fertilizing, restroom and picnic area cleaning, refuse collection and disposal, and beach cleaning; providing support services for other recreational activities occurring throughout the park system; ensuring park structures and furnishings are maintained in a safe, functional, and attractive condition; protecting the integrity of the natural resources through restoration and scheduled maintenance; and operating and maintaining park campgrounds countywide.

Recreation Services Division

The Recreation Services Division is dedicated to complementing the unique recreational interests of people through relationships, partnerships, services and venues, inspiring passionate, playful and meaningful lives. Primary services include providing a variety of recreation programs, activities, and events for people of all ages and abilities; managing and coordinating the use of recreational, historical, cultural, and environmental education facilities; coordinating, permitting, and/or facilitating rental of a variety of recreational facilities and cultural venues.

Special Facilities Division

The Special Facilities Division of the Parks and Recreation Department serves a diverse population of all ages and abilities through customer-focused cultural and recreational opportunities that deliver: value; excellent service; and quality experiences. The Division is facilities include: Okeeheelee; Park Ridge; Osprey Point; and Southwinds Golf Courses; the Morikami Museum and Japanese Gardens; the Jim Brandon Equestrian Center; Sunset Cove; Seabreeze and Canyon Amphitheaters; Special Events; John Prince Golf Learning Center; a number of concessions and special-user groups. Through these facilities the Division provides: economic value; health; environmental and social benefits to the communities we serve. The Division focuses on providing excellent services in an efficient manner while recovering or offsetting a large percentage of their operating costs with revenue generated by: user and rental fees; partnerships with other organizations; and sponsorships.

Aquatics Division

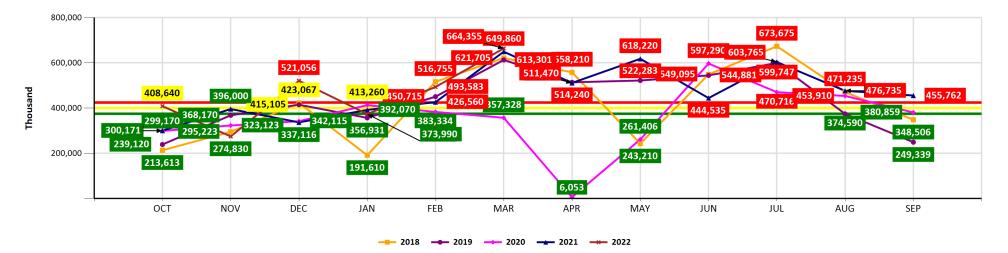
The Aquatics Division oversees the operations of fourteen (14) guarded beaches including three (3) inlet waterways, two (2) seasonal waterparks, three (3) year-round aquatic complexes, three (3) seasonal aquatic complexes, three (3) splashpads and two (2) ski lakes. The division employs one hundred (100) full time employees and four hundred eleven (411) non-permanent employees. Our goal is to provide safe, fun and affordable recreational water activities to the public.

04-27-2022



AQUATICS - Attendance at Guarded Beach Parks

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Attendance at Guarded Beach Parks	2020	425,000	400,000	375,000	2 99,170	323,123	⊘ 342,115	413,260	383,334	⊘ 357,328	⊘ 6,053	2 61,406	597,290	470,716	453,910	380,859
	2021	425,000	400,000	375,000	3 00,171	396,000	337,116	392,070	426,560	649,860	511,470	618,220	444,535	603,765	476,735	455,762
	2022	425,000	400,000	375,000	408,640	274,830	521,056	⊘ 373,990	493,583	664,355						
	2023	425,000	400,000	375,000												



Description **Metric Calculation**

Monitor attendance at beach parks in order to maintain safe beaches for Palm Beach County visitors and residents Attendance at Guarded Beach Parks

Visual count of daily guarded-beach visitors from 9am - 5pm. Visual count of Peanut Island & Dubois only on weekends during PBC School Year & 7 days/week for summer vacation. Data missing from: unguar



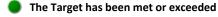
Comments/Narrative

(MAR) Attendance is up 9% compared to the same period as last year.





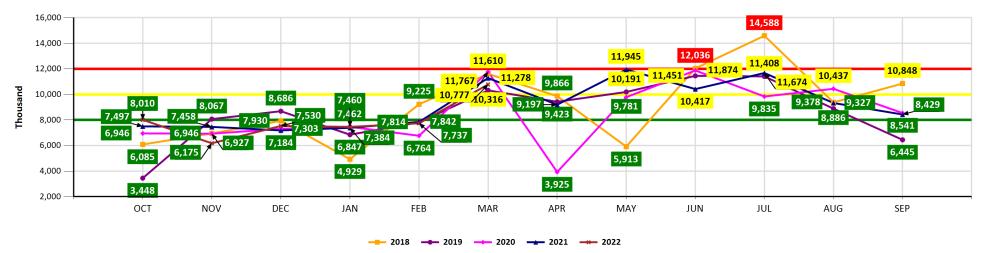
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

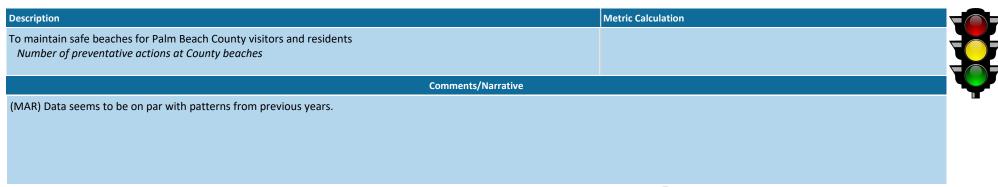




AQUATICS - Number of preventative actions at County beaches

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of preventative actions at County beaches	2020	12,000	10,000	8,000	6 ,946	⊘ 6,927	7 ,303	⊘ 7,462	6 ,764	11,767	⊘ 3,925	9,781	11,874	9,835	10,437	8,541
	2021	12,000	10,000	8,000	✓ 7,497	✓ 7,458	7 ,184	7 ,384	7 ,842	11,278	9,197	11,945	10,417	11,674	9,327	8,429
	2022	12,000	10,000	8,000	8,010	6,175	7 ,530	7 ,460	7 ,737	10,777						
	2023	12,000	10,000	8,000												



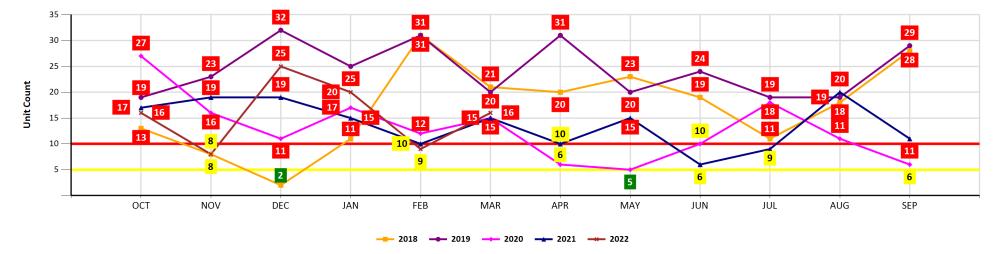


🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



PARKS SECURITY - Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks	2020	10	5	0	27	16	11	17	12	15	6	5	10	18	11	6
	2021	10	5	0	17	19	19	15	10	1 5	10	15	6	9	20	11
	2022	10	5	0	1 6	8	25	20	9	16						
	2023	10	5	0												



Description **Metric Calculation**

To maintain safe and welcoming parks for Palm Beach County visitors and residents Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks

Comments/Narrative

(MAR) Due to efforts by local law enforcement, department park rangers and CPTED (Crime Prevention Through Environmental Design) burglaries, robberies and thefts have gone down in our park system compared to the same period as last year.

272



🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

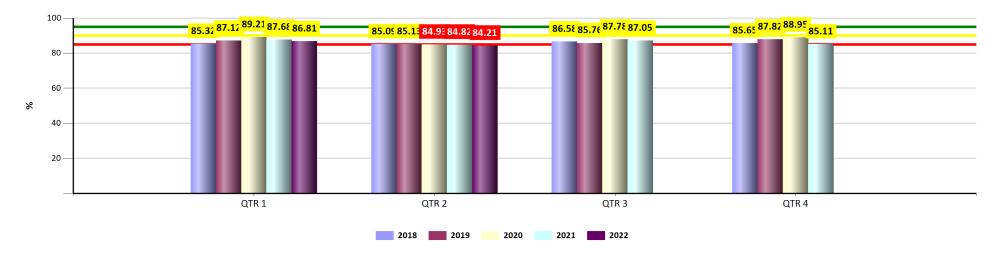
Parks and Recreation Performance Management Office

PARKS OPERATIONS - Percentage of all restrooms and picnic shelters maintained in a condition which meets standards

Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations

Percentage of all restrooms and picnic shelters maintained in a
condition which meets standards

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
2020	85	90	95	89.21	84.93	87.78	88.95
2021	85	90	95	87.68	84.82	87.05	85.11
2022	85	90	95	86.81	84.21		
2023	85	90	95				



Description **Metric Calculation**

Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations

Percentage of all restrooms and picnic shelters maintained in a condition which meets standards

Comments/Narrative

(QTR 1) The Parks Operations Division maintains 136 restrooms, 373 family picnic shelters and 44 group picnic pavilions. Over the past three fiscal years Parks Operations has reported an 86.78% score for the percentage of restrooms and picnic shelters maintained in a condition which meets standards.

Several factors have contributed to our inability to meet the high standards we set. Chief among these are increased use of parks and amenities, staffing shortages and the impacts of Covid upon the workforce.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

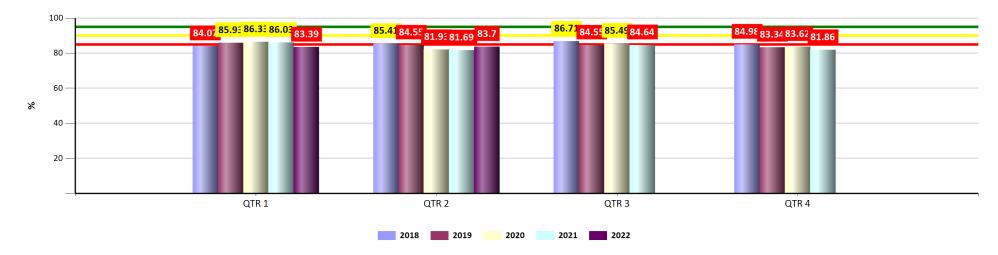


PARKS OPERATIONS - Percentage of turf-grass acres maintained in accordance w/ parks quality standards & landscape areas maintained in accordance w/ standards.

Maintain at least 90% of turf and landscape areas in accordance with standards for turf color, height, density, and edging by the pruning of trees and shrubs to appropriate heights

Percentage of turf-grass acres maintained in accordance w/ parks quality standards & landscape areas maintained in accordance w/ standards.

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
2020	85	90	95	86.33	81.93	85.49	83.62
2021	85	90	95	86.03	81.69	84.64	81.86
2022	85	90	95	83.39	83.7		
2023	85	90	95				



Description **Metric Calculation**

Maintain at least 90% of turf and landscape areas in accordance with standards for turf color, height, density, and edging by the pruning of trees and shrubs to appropriate heights

Percentage of turf-grass acres maintained in accordance w/ parks quality standards & landscape areas maintained in

(QTR 1) The Parks Operations Division maintains 130 athletic fields. Over the past three fiscal years Parks Operations has reported an 84.16% score for the percentage of turf grass maintained in a condition which meets standards. Several factors have contributed to our inability to meet the high standards we set. Chief among these are increased use of parks and amenities, equipment breakdowns and lack of timely repair, staffing shortages and the impacts of COVID-19 upon the workforce and the parts of supply chain issues preventing timely receipt of items such as fertilizers, herbicides and baseball field bases.

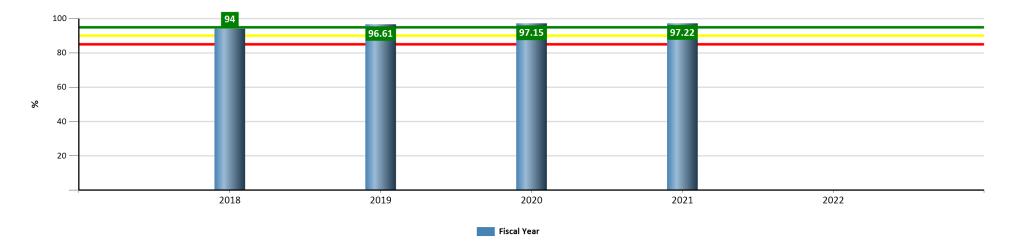
Comments/Narrative

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

PARKS OPERATIONS - Percentage of buildings, structures and fixtures maintained in accordance with

	FY	Min	Target	Goal	Year
Maintain 90% of buildings, structures, and fixtures maintained in accordance with standards for safety, serviceability and attractiveness Percentage of buildings, structures and fixtures maintained in accordance with standards	2020	85	90	95	97.15
	2021	85	90	95	∳ 97.22
	2022	85	90	95	
	2023	85	90	95	



Description **Metric Calculation**

Maintain 90% of buildings, structures, and fixtures maintained in accordance with standards for safety, serviceability and attractiveness

Percentage of buildings, structures and fixtures maintained in accordance with standards

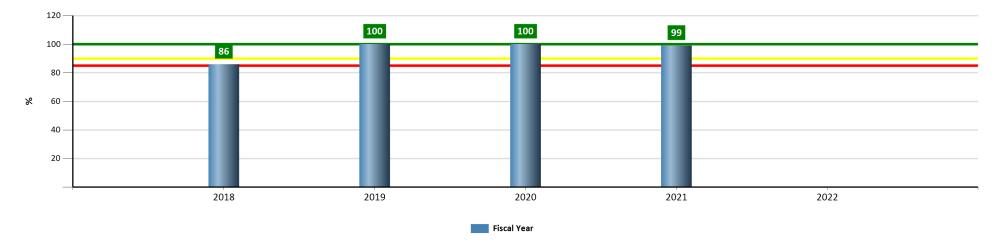
Comments/Narrative

FY22 data will be updated upon completion of the fiscal year. This Performance Measure relates to the "Infrastructure Standard" of providing and maintaining needed structures, systems and transportation services that establish the foundation required to enhance the quality of life of every resident.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target

PARKS OPERATIONS - Percentage of playgrounds maintained in a safe and attractive condition and provide children with a variety of skills and sensory activities

	FY	Min	Target	Goal	Year
Maintain at least 90% of playgrounds in a safe, functional, and attractive condition, which will provide child a variety of skill and sensory activities. Special attention is placed on safety factors, overall cleanliness, pro playground surfaces, and on the condition of all moving and fixed parts		85	90	100	100
Percentage of playgrounds maintained in a safe and attractive condition and provide children with a varies skills and sensory activities	ety of 2021	85	90	100	99
	2022	85	90	100	
	2023	85	90	100	



Description **Metric Calculation**

Maintain at least 90% of playgrounds in a safe, functional, and attractive condition, which will provide children with a variety of skill and sensory activities. Special attention is placed on safety factors, overall cleanliness, proper playground surfaces, and on the condition of all moving and fixed parts

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year. This Performance Measure relates to the "Infrastructure Standard" of providing and maintaining needed structures, systems and transportation services that establish the foundation required to enhance the quality of life of every resident.

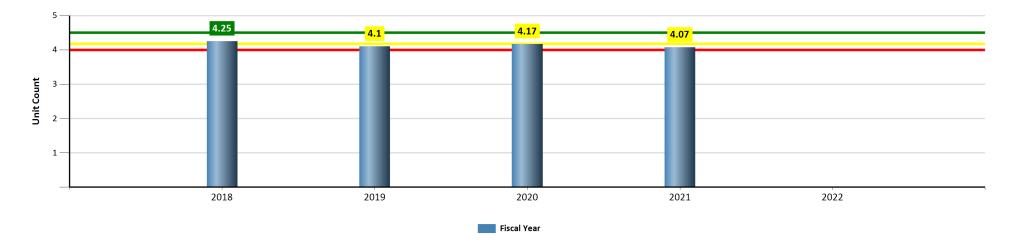
🥚 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





PLANNING, RESEARCH, AND DEVELOPMENT - Developed park acreage per 1,000 residents

	FY	Min	Target	Goal	Year
The Parks and Recreation Department will meet/exceed four developed park acres per 1,000 residents Developed park acreage per 1,000 residents	2020	4	4.25	4.5	4.17
	2021	4	4.25	4.5	4.07
	2022	4	4.18	4.5	
	2023	4	4.18	4.5	



Description **Metric Calculation**

The Parks and Recreation Department will meet/exceed four developed park acres per 1,000 residents Developed park acreage per 1,000 residents

Data is calculated from the United States Census Bureau American Community Survey (ACS)



Comments/Narrative

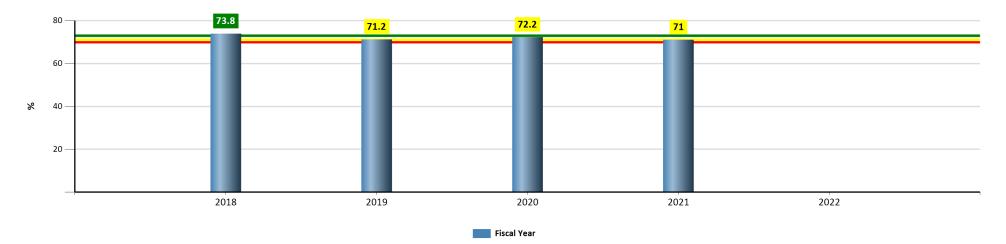
FY22 data will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



PLANNING, RESEARCH, AND DEVELOPMENT - Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park

	FY	Min	Target	Goal	Year
A minimum of 70% of the county's residents will live within a 10 minute walk/half mile radius of an active County and Municipal managed park facility Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park	2020	70	73	75	72.2
	2021	70	73	75	71
	2022	70	71	73	
	2023	70	71	73	



Description **Metric Calculation**

A minimum of 70% of the county's residents will live within a 10 minute walk/half mile radius of an active County and Municipal managed park facility

Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park

Data is calculated from the United States Census Bureau American Community Survey (ACS)



Comments/Narrative

Target was not met as a result of increasing population and limited new park development within areas of high population density. The Department recently completed construction of a new neighborhood park (Belvedere Heights) and will move forward with another project (Paulette Burdick Park) by the spring of 2022. Additional CCRT areas are currently being targeted for additional neighborhood park development in 2022 and 2023.

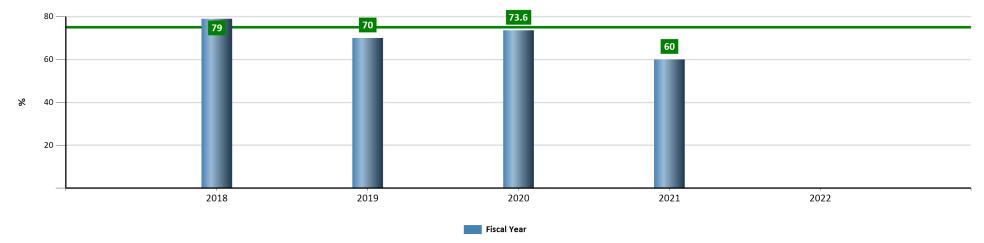
FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



SPECIAL FACILITIES - Operating Expenses as a Percentage of Revenue Per Round of Golf

	FY	Max	Target	Goal	Year
Manage operating costs per round of golf at 85% or less of operating revenues per round of golf Operating Expenses as a Percentage of Revenue Per Round of Golf	2020	95	85	75	73.6
	2021	95	85	75	6 0
	2022	95	85	75	
	2023	95	85	75	



Metric Calculation Description Manage operating costs per round of golf at 85% or less of operating revenues per round of golf Operating Expenses as a Percentage of Revenue Per Round of Golf

Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.



The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



PLANNING, ZONING AND BUILDING

PERFORMANCE REPORT FY 2022/2023

Mission:

To create and sustain a high quality community and a safe and healthy lifestyle for the citizens of unincorporated Palm Beach County. By the use of comprehensive planning, growth management, and the implementation of zoning regulations, citizens benefit from orderly growth, the application of valuable performance and aesthetic standards and principles in current and future development activities. Health and safety in the built environment are accomplished through the enforcement of the building and technical codes, and certification of contractor competencies in construction activities. Sustainability of the quality community is accomplished through the enforcement of land development,

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To create and sustain a high quality community and a safe and healthy lifestyle for the citizens of unincorporated Palm Beach County. By the use of comprehensive planning, growth management, and the implementation of zoning regulations, citizens benefit from orderly growth, the application of valuable performance and aesthetic standards and principles in current and future development activities. Health and safety in the built environment are accomplished through the enforcement of the building and technical codes, and certification of contractor competencies in construction activities. Sustainability of the quality community is accomplished through the enforcement of land development, building, and property maintenance codes within the existing environment.

Building

Ensures life and property safety within our community in the built environment through efficient and effective administration of the enacted building codes, and by taking a leadership role in code development and education.

Code Enforcement

Promotes and protects the health, safety, welfare, and the quality of life for residents, businesses and tourists of Palm Beach County; ensures compliance with Palm Beach County's Housing and Property Maintenance Code, Unified Land Development Code (ULDC), Florida Building Code, and other County ordinances and regulations.

Contractors Certification

Promotes a safe and healthy community environment through a contractor certification regulation and enforcement program, thereby minimizing losses to citizens by unlawful contractor activities.

<u>Planning</u>

Maintains a quality community through comprehensive planning that responds to the changing needs and values of the community. Primary services include implementing and updating the Comprehensive Plan as necessary, including the Future Land Use Atlas. The division also provides direct support for environmental sustainability initiatives, workforce housing, transportation initiatives, demographic and population analysis, intergovernmental issues, and the protection of our historic resources through the County Archaeologist.

Zoning

Ensures the appropriate use and techniques of land development through enforcement of the ULDC, and by facilitating the timely review of development applications by various agencies for certification and approval by the Development Review Officer and Board of County Commissioners. Review of building permits is performed to ensure final implementation. Staff also oversees ULDC updates and processes the amendments through public hearings.

Administration

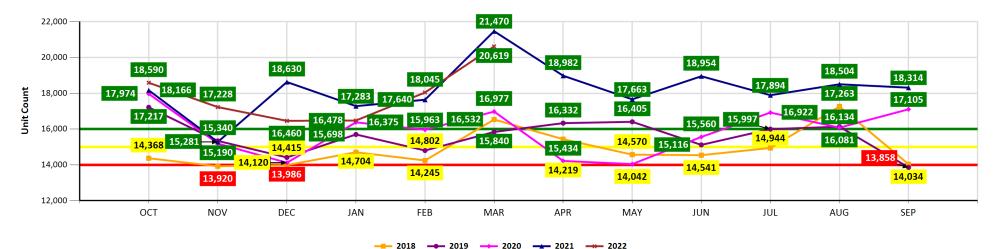
Provides the infrastructure for the Divisions by acting as a centralized supports system for functions such as personnel advisement, payroll, financial reporting and budget, procurement, fixed asset management, policy and procedures, facility maintenance, collection of fees, and records management.

04-28-2022



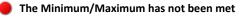
BUILDING - Number of inspections performed

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of inspections performed	2020	14,000	15,000	16,000	⊘ 17,974	15,190	14,120	1 6,375	15,963	⊘ 16,977	14,219	14,042	15,560	⊘ 16,922	6 ,081	17,105
	2021	14,000	15,000	16,000	18,166	15,281	18,630	7 17,283	7 17,640	2 1,470	⊘ 18,982	17,663	1 8,954	7 17,894	⊘ 18,504	18,314
	2022	14,000	15,000	16,000	⊘ 18,590	7 17,228	1 6,460	1 6,478	18,045	2 0,619						
	2023	14,000	15,000	16,000												



Description **Metric Calculation** Satisfy customer demand for service while meeting statutory criteria for compliance with applicable public safety regulations Number of inspections performed **Comments/Narrative** (MAR) Surpassing targets and goals for FY22.

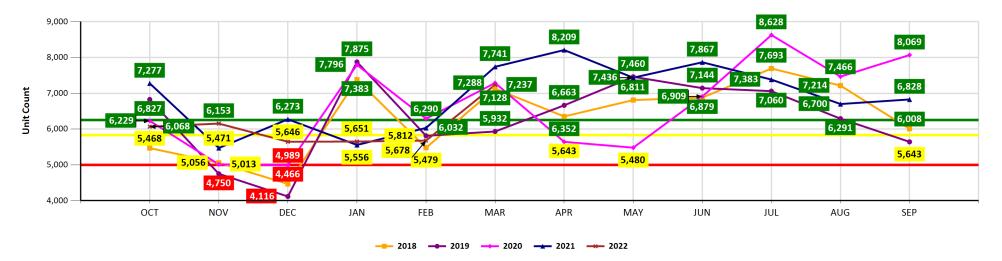
282



[🧻] The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

BUILDING - Number of permits issued per month with current staffing.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of permits issued per month with current staffing.	2020	5,000	5,830	6,250	6,229	5,013	4,989	⊘ 7,796	6,290	✓ 7,288	5,643	5,480	6 ,909	9 8,628	⊘ 7,466	9 8,069
	2021	5,000	5,830	6,250	⊘ 7,277	5,471	6 ,273	5,556	6,032	7 ,741	% 8,209	7 ,436	7 ,867	7 ,383	6 ,700	6 ,828
	2022	5,000	5,830	6,250	6,068	6,153	5,646	5,651	5,678	7 ,237						
	2023	5,000	5,830	6,250												



Description **Metric Calculation**

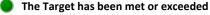
Continue to restructure the Building Division while adapting to the competitive workforce for licensed positions by implementing internships and a competitive pay plan to assist with full-time staffing shortages; Increase number of permits issued per month

Permits issued in a month-this data becomes firm as soon as the month ends.

Comments/Narrative

(APR) With the increase in efficiencies, staffing and overtime, the Building Division has been trying to keep up with the accelerating demand in building permit applications. Despite these challenges, the Building Division has been on track but struggling to meet its anticipated goal for FY2022.

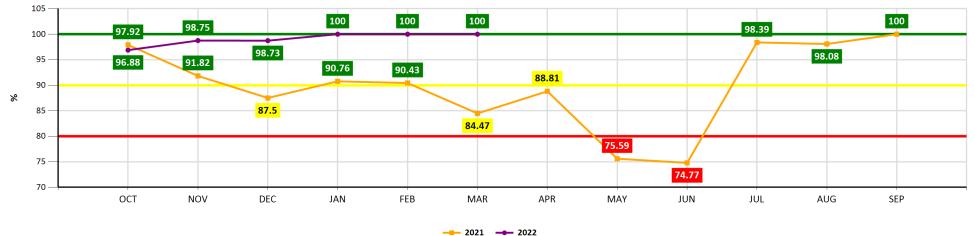
🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





BUILDING - Percentage of applications reviewed on time - residential

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of applications reviewed on time - residential	2021	80	90	100	97.92	91.82	87.5	90.76	90.43	84.47	88.81	75.59	74.77	98.39	98.08	100
	2022	80	90	100	96.88	98.75	98.73	100	100	100						
	2023	80	90	100												

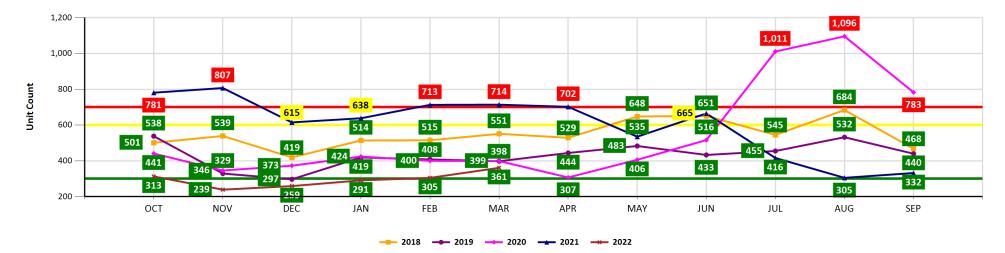


Metric Calculation Description Track percentage of applications reviewed on time - residential Percentage of applications reviewed on time - residential **Comments/Narrative** (APR) Due to the increase in efficiencies more staff will be required to keep up with the workload in a timely fashion. FY22 data will be available upon completion of fiscal year. The Target has been met or exceeded 🕨 The Minimum/Maximum has not been met 🛾 👴 The Metric is at or below the minimun/maximum but not at the Target Planning, Zoning and Building Performance Management Office 04-28-2022



CODE ENFORCEMENT - Number of code enforcement complaints and cases.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of code enforcement complaints and cases.	2020	700	600	300	441	346	373	424	400	399	307	406	516	1,011	1,096	783
	2021	700	600	300	781	807	615	638	713	714	702	535	665	416	305	332
	2022	700	600	300	313	2 39	⊘ 259	9 291	305	361						
	2023	700	600	300												



Metric Calculation Description Track and measure the total number of code enforcement complaints This information comes from ePZB an is updated monthly. Number of code enforcement complaints and cases.

Comments/Narrative

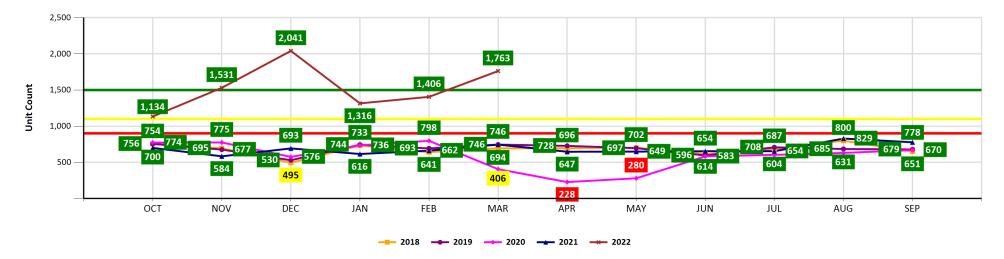
(MAR) Code Enforcement has been actively working to decrease complaints and cases, and results have been positive for FY22.



🦲 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

ZONING - Number of Public Information inquiries (e-mails, phone calls, walk-ins) and related applications

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Public Information inquiries (e-mails, phone calls,	2020	400	500	600	⊘ 774	⊘ 775	576	⊘ 736	⊘ 798	406	228	280	583	6 04	⊘ 631	⊘ 670
walk-ins) and related applications reviewed	2021	400	500	600	⊘ 700	584	⊘ 693	⊘ 616	⊘ 662	⊘ 746	⊘ 647	⊘ 649	⊘ 654	⊘ 654	9 829	⊘ 778
	2022	600	700	800	9 1,134	9 1,531	2 ,041	1,316	1,406	1,763						
	2023	900	1,100	1,500												



Description **Metric Calculation**

Continue to closely monitor and enhance the functions of the Public Information Planner in providing access to the most updated information related to Zoning functions and processes

Number of Public Information inquiries (e-mails, phone calls, walk-ins) and related applications reviewed

Customers are tracked on the ePZB Kiosk system, walk-ins, e-mails, phone calls and related Public Information applications reviewed.



Comments/Narrative

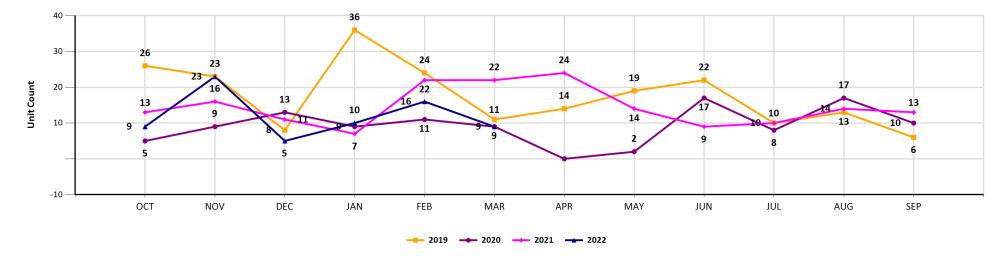
(NOV) (NOV) In FY2022, new tracking procedures were implemented by staff to capture more data resulting in overall increased values. Specifically related to the number of inquiries received by email and phone calls. The division has achieved or exceed targets and goals.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



ZONING - Number of applications reviewed for Public Hearing Agenda

			_													
	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of applications reviewed for Public Hearing	2020				5	9	13	9	11	9	0	2	17	8	17	10
Agenda	2021				13	16	11	7	22	22	24	14	9	10	14	13
	2022				9	23	5	10	16	9						
	2023															



Metric Calculation Description

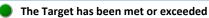
Ensure consistency in applications processed through the Public Hearing Boards. Continues to analyze and monitor the applications processed to adequately address the industry demand for review processes Number of applications reviewed for Public Hearing Agenda

Number of Public Hearing applications presented to ZC and BCC through the Agenda process for approval on a monthly basis. Tracked for informational purposes (no min/target/goal established).

Comments/Narrative

(MAR) (MAR) Current industry trends in new developments in Palm Beach County reflects a reduction in public hearing applications. Overall, FY22 has seen a reduction in public hearing applications due to industry trends.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

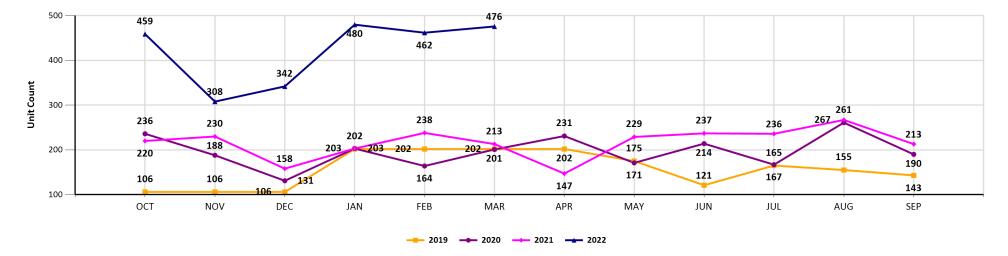


Planning, Zoning and Building Performance Management Office



ZONING - Total Number of Building Permits reviewed by Zoning

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total Number of Building Permits reviewed by Zoning	2020				236	188	131	203	164	201	231	171	214	167	261	190
	2021				220	230	158	203	238	213	147	229	237	236	267	213
	2022				459	308	342	480	462	476						
	2023															



Metric Calculation Description

Zoning Division continues to assess and coordinate with the Building Division to identify the specific permits requiring zoning review and assists in interpretations and clarifications regarding zoning regulations to ensure efficiency in the permit process

Count is accessed through the ePZB system for Building and Zoning Divisions on a monthly basis. Tracked for informational purposes.

Comments/Narrative

(MAR) (MAR) This is no a budget item, as Zoning is one of the agencies that reviews Building Permits. Tracking as an on demand purpose for volume of building permits that Zoning division staff reviews on a monthly basis. Staff reviews building permits for consistency with the ULDC requirements. In FY22, Zoning continues to review permits and has experienced a higher workload which has resulted in the number increasing over the last year.

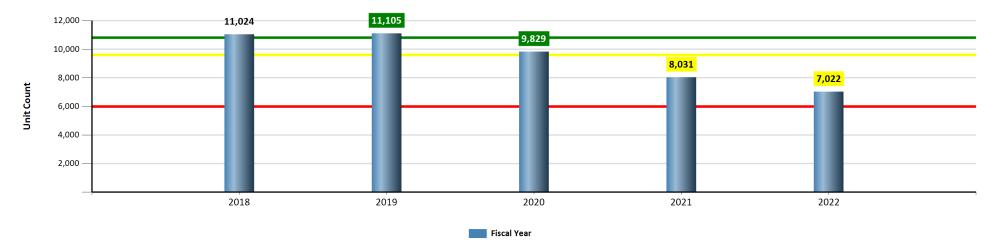
04-28-2022

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



CODE ENFORCEMENT - Total number of violation notices issued by discipline and/or type of violation.

	FY	Min	Target	Goal	Year
Track and measure the total number of Notices of Violations issued Total number of violation notices issued by discipline and/or type of violation.	2020	6,000	9,600	10,800	9,829
	2021	6,000	9,600	10,800	8,031
	2022	6,000	9,600	10,800	7,022
	2023	6,000	9,600	10,800	



Description **Metric Calculation**

Track and measure the total number of Notices of Violations issued Total number of violation notices issued by discipline and/or type of violation.

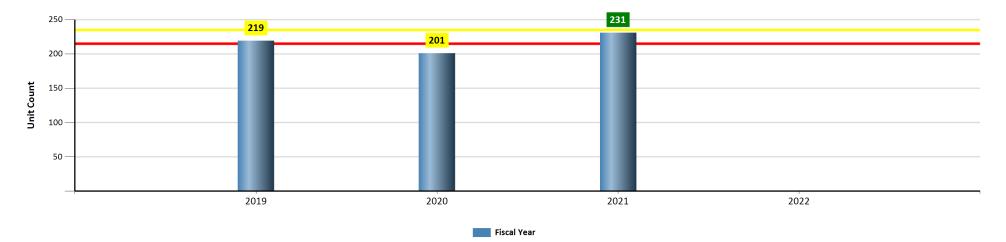
Comments/Narrative

Code Enforcement has seen an increase in violation notices due to the proactivity and staffing in the division. Covid-19 put a hold on the division issuing citations which has since resumed, expecting to see an increase in FY22. Current data is through March 2022, and all data will be updated upon end of fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target

PLANNING - Number of Development Review Officer plans reviewed

	FY	Min	Target	Goal	Year
Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency with the Comprehensive Plan, and communication among staff Number of Development Review Officer plans reviewed	2020	200	225	250	201
	2021	200	225	250	231
	2022	200	225	250	
	2023	215	235	275	



Description **Metric Calculation**

Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency with the Comprehensive Plan, and communication among staff Number of Development Review Officer plans reviewed

New Metric 2019

Comments/Narrative

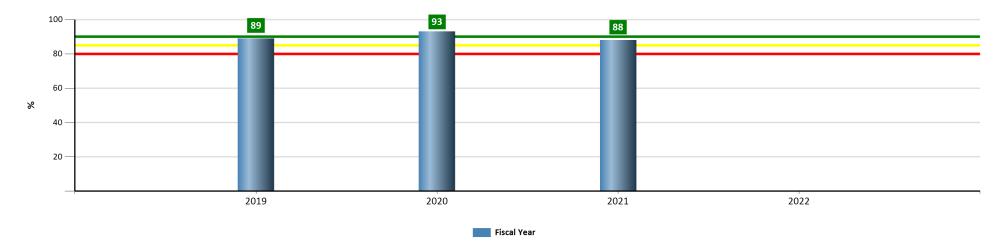
Data shows an increase as of mid year which are mainly due to the increase in the number of application submitted as the market changes. The Planning Division has continue meet the demand and showed as exceeding the amount of reviews completed when compared to FY2020 and 2021. FY2022 data will be updated at fiscal year end.

🥚 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



PLANNING - Percent of Concurrent Planning/Zoning applications

	FY	Min	Target	Goal	Year
Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency Percent of Concurrent Planning/Zoning applications	2020	80	85	90	9 3
	2021	80	85	90	88
	2022	80	85	90	
	2023	80	85	90	



Description **Metric Calculation**

Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency

Percent of Concurrent Planning/Zoning applications

New Metric 2019

Comments/Narrative

Data shows that percentage has increased as of mid year which are mainly due to the increase in the number of applications submitted to the Department. The Planning Division continues to work to keep up with demand as workload increases. FY2022 data will be updated at fiscal year end.

04-28-2022

🦲 The Minimum/Maximum has not been met 🕒 The Metric is at or below the minimun/maximum but not at the Target



PUBLIC AFFAIRS

PERFORMANCE REPORT FY 2022/2023

Mission:

To plan, coordinate, and communicate information about County services and programs to the public through print, video, and digital materials.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To plan, coordinate, and communicate information about County services and programs to the public through print, video, and digital materials.

Administration/Media and Public Information

Coordinates Emergency Management training for the department and handles all press conferences and the media at the Emergency Operations Center (EOC) during activation. Additionally, this division plans, coordinates, and organizes Board of County Commissioners (BCC) joint meetings, retreats, press conferences, ribbon cuttings, and other high profile meetings. Media and Public Information handles lobbyist registration and monitors and tracks the production of Countywide policies and procedures. Administration also promotes Palm Beach County (PBC) information pursuant to current subject matter which annually includes PBC Day and the South Florida Fair. Acts as the point of contact and coordinates all public records requests made to BCC departments. Public Affairs also guides public records requests to other agencies/constitutional offices.

Digital Marketing and Communications (DM&C)

Develops and distributes information on County programs, achievements, and matters of concern to the public. DM&C solicits and responds to public opinion and questions regarding County government operations and conveys information to the BCC and County Administration. The division designs/manages the PBC's website content; assists County departments/divisions with writing, editing, and distribution of their printed publications/press releases; produces proclamations for the BCC; publishes the Count-e-Line, an online employee newsletter; publishes the Count-e-News, an email newsletter for the public; and coordinates responses to email inquiries from the public. The division also provides administrative support to the BCC/Administration offices, including a quarterly Breakfast with County Administrator event. The Information Technology (IT) unit provides technical training and support to County agencies and maintains/enforces County web design, Social Media standards, and policies.

PBC TV Channel 20 Productions

Produces video and digital content for live broadcast, recorded replay, and online streaming. PBC TV produces and presents County government information and educational programming to cable subscribers and online streaming viewers in the PBC. The Channel's primary services include broadcasting County government meetings, government informational programs, BCC priorities, and critical public safety information in formats such as Public Service Announcements (PSAs), short briefs, and full-length programming. PBC TV supports the Public Safety Department by disseminating emergency preparedness, survival and disaster recovery information and maintaining a storm-ready live broadcast studio at the County's EOC, as well as, live broadcast facilities at the downtown Governmental Center and the Vista Center. PBC TV also provides video production services to support County departments, agencies, and Board sponsored organizations to facilitate the education of residents about available County services, along with important programs/activities. Programming includes broadcasting a Community Bulletin Board, which provides graphical announcements of job opportunities, bid opportunities with PBC Purchasing for local businesses, road construction projects, along with County transit information and general government announcements. The division is also responsible for providing a video record documentation of BCC meetings for public records requests and online viewing.

04-27-2022

Graphics and Marketing Services

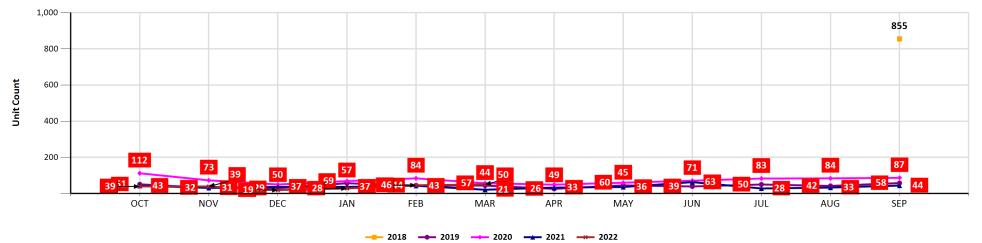
Provides and coordinates quality printing, copying, bulk mailing, graphic design, and marketing services in a timely and cost effective manner to BCC departments, offices, and other taxing agencies. Graphic design and marketing services provide marketing campaigns and events, forms, brochures and publication, layout, design, and logo and branding design work. Digital copying and printing are produced on high-speed printers with in-line finishing options including booklet making and hole punching for coil binding. Offset printing is produced on single color and multi-color equipment. Bindery services include cutting, folding, perforating, scoring, booklet making, and specialty die cutting. Mailing services include variable data printing, mailing list address quality management, and Every Door Direct Mail (EDDM) services. Wide format services including posters, banners, magnets, and signage, are produced on wide format ink-jet printers with finishing options including mounting/laminating. Registration as a certified chain of custody printer with the Forestry Stewardship Council and the Rainforest Alliance. Acts as a Resource manager for in-house and outsource printing/copying for all County departments.

04-27-2022



ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Public Records requests from the public, media and businesses

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Public Records requests from the public, media and	2020	0	0	0	112	73	50	69	84	57	49	60	71	83	84	87
businesses	2021	0	0	0	43	31	37	37	43	21	33	36	63	28	33	44
	2022	0	0	0	39	39	19	28	46	50						
	2023	0	0	0												





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04-27-2022

🧻 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target

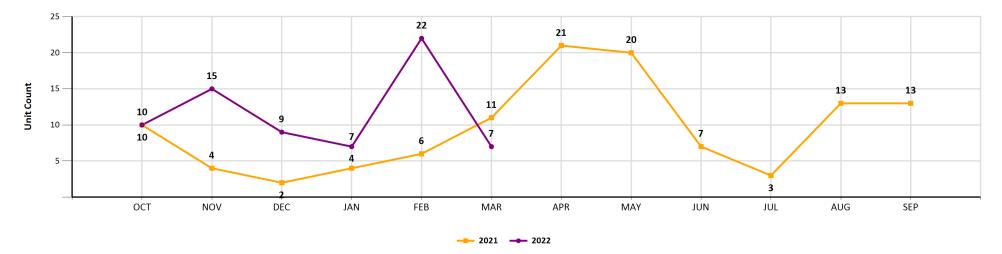
The Target has been met or exceeded

Public Affairs Performance Management Office



ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Number of BCC Proclamations Completed

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of BCC Proclamations Completed	2021				10	4	2	4	6	11	21	20	7	3	13	13
	2022				10	15	9	7	22	7						
	2023															



Description

Number of BCC Proclamations Completed

Comments/Narrative

(MAR) This metric is based on demand. Data is captured for informational purposes.

The Minimum/Maximum has not been met 🥚 The Metric is at or below the minimun/maximum but not at the Target

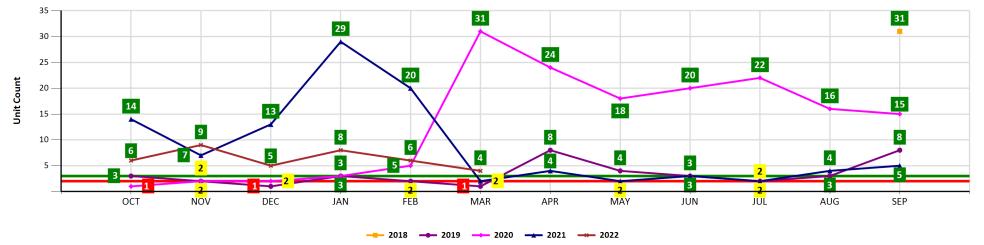
The Target has been met or exceeded

Public Affairs Performance Management Office



ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Number of speeches written and/or edited by Public Affairs staff.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of speeches written and/or edited by Public Affairs staff.	2020	2	3	3	1	2	2	3	9 5	⊘ 31	⊘ 24	18	2 0	⊘ 22	9 16	9 15
	2021	2	3	3	9 14	7	13	2 9	20	2	4	2	3	2	4	5
	2022	2	3	3	9 6	9	5	8	6	4						
	2023	2	3	3												



Maintain the quality of information provided to residents and groups through speeches and presentations

Number of speeches written and/or edited by Public Affairs staff.

Comments/Narrative

(MAR) Achieving Targets and Goals. Will reassess min/target/goal for future in relation to current achievements.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



DMAC - Number of live stream events via Facebook, Twitter and YouTube

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of live stream events via Facebook, Twitter and YouTube	2021				10	5	9	7	9	7	7	4	8	2	5	6
	2022	4	6	8	8	7	5	6	4	6						
	2023	4	6	8												



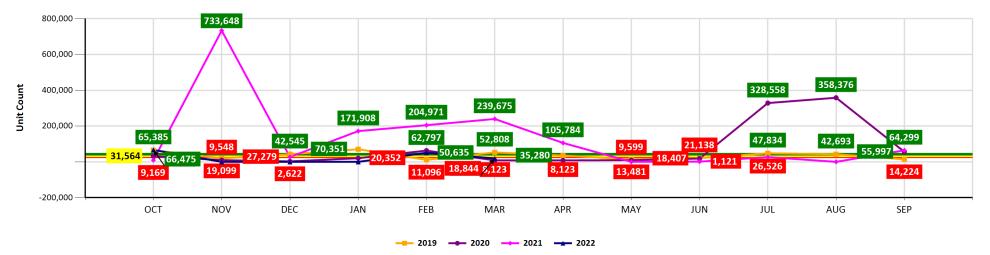
Description	Metric Calculation
	This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.
Comments/Narrative	
(MAR) Currently achieving targets and goals.	
	The Towart has been met an exceeded
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the	
04-27-2022	Public Affairs Performance Management Office

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GRAPHICS DIVISION - Number of EDDM mailers

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of EDDM mailers	2020	28,758	33,333	41,666	31,564	9,548	2,622	20,352	⊘ 62,797	8,123	8,123	9,599	18,407	⊘ 328,558	⊘ 358,376	⊘ 55,997
	2021	28,758	33,333	41,666	9,169	7 33,648	27,279	7 171,908	2 04,971	2 39,675	1 05,784	0	1,121	26,526	0	6 4,299
	2022	28,758	33,333	41,666	6 6,475	0	0	0	5 0,635	18,844						
	2023	28,758	33,333	41,666												



Metric Calculation Description Measurement is in individual items that are mailed. Increase use of EDDM service Number of EDDM mailers **Comments/Narrative** (NOV) No EDDM mailers were ordered during this time; (DEC) No EDDM mailers were ordered at this time; (JAN) No EDDM mailers were ordered at this time.

🧻 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target

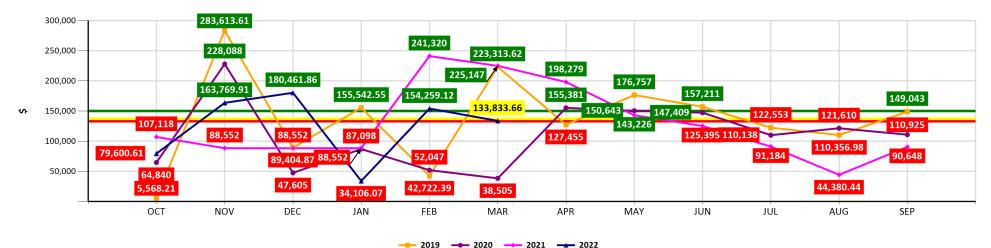
The Target has been met or exceeded

Public Affairs Performance Management Office



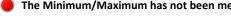
GRAPHICS DIVISION - Value of work orders processed

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Value of work orders processed	2020	133,300	137,500	150,000	64,840	228,088	47,605	87,098	52,047	38,505	1 55,381	1 50,643	147,409	110,138	121,610	110,925
	2021	133,300	137,500	150,000	107,118	88,552	88,552	88,552	241,320	225,147	1 98,279	143,226	125,395	91,184	44,380.	90,648
	2022	133,300	137,500	150,000	79,600.6	1 63,769.	180,461.	34,106.0	1 54,259	133,833.						
	2023	133,300	137,500	150,000												



Description	Metric Calculation
Value of work orders processed	Increase the value of output for all work orders, including unplanned and emergency printing/copying.
Comments/Narrative	
33	

(MAR) In second half of FY20, work orders were decreased as a direct result of the Covid-19 pandemic. The overall amount of work orders was still under target in FY21, but we anticipate this to increase in the upcoming moths as more events will resume in FY22 and require more marketing materials to be printed.

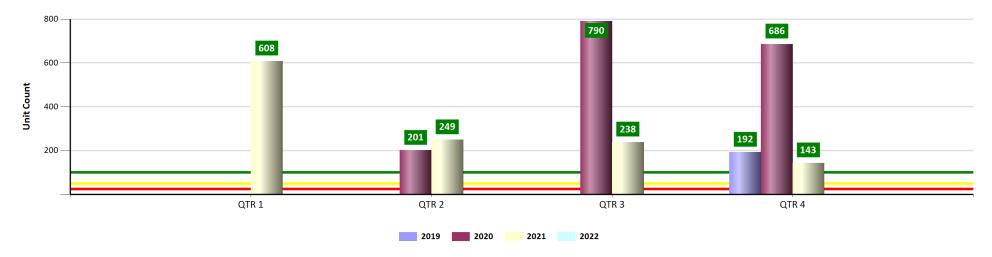


🦲 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Reach of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center (not including Cha

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Communicate effectively with the media and public during EOC activations Reach of traditional and social media messages relayed to the public	2020	25	50	100		2 01	⊘ 790	⊘ 686
and media during an activation of the Emergency Operations Center (not including Channel 20 or website visits).	2021	25	50	100	⊘ 608	⊘ 249	2 38	⊘ 143
	2022	25	50	100				
	2023	25	50	100				



Description Metric Calculation

Communicate effectively with the media and public during EOC activations

Reach of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center (not including Channel 20 or website visits).

Metric created in 2019

*

Comments/Narrative

(QTR 1) EOC was not activated in FY20 Q1 or in FY22 up to date. The EOC was activated since FY20 Q2 through FY21 Q4 due to the Covid-19 pandemic. This was the longest running EOC activation in County history. Additionally, in FY20, the EOC was activated under two emergency orders (the Covid-19 pandemic, and Hurricane Isaias). Currently, the EOC is not activated, but preparing for hurricane season starting in June.

The Minimum/Maximum has not been met

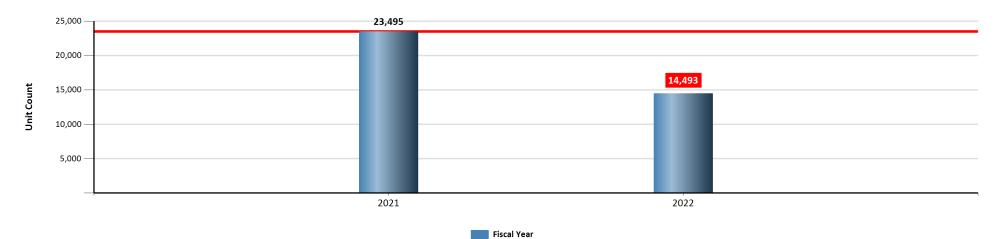
The Metric is at or below the minimun/maximum but not at the Target



04-27-2022

DMAC - Total Number of Digital Subscribers

	FY	Max	Target	Goal	Year
Total Number of Digital Subscribers Total Number of Digital Subscribers	2021				23,495
	2022	23,500	26,000	30,000	14,493
	2023	23,500	26,000	30,000	



escription	Metric Calculation
otal Number of Digital Subscribers Total Number of Digital Subscribers	This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.
Commer	nts/Narrative
ata is through March 2022. All FY22 data will be updated upon completion of the fiscal year.	

302

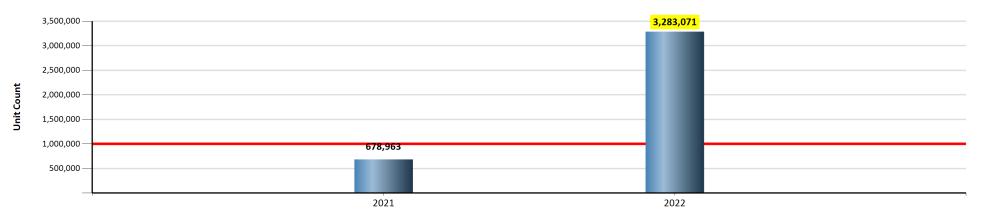
Public Affairs Performance Management Office



04-27-2022

DMAC - Total Number of PBCGOV.com Homepage Visits

	FY	Max	Target	Goal	Year
Total Number of PBCGOV.com Homepage Visits Total Number of PBCGOV.com Homepage Visits	2021				678,963
	2022	1,000,000	3,500,000	5,000,000	3,283,071
	2023	1,000,000	3,500,000	5,000,000	



Fiscal Year

Description	Metric Calculation
Fotal Number of PBCGOV.com Homepage Visits Total Number of PBCGOV.com Homepage Visits	This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.
Comments/N	larrative
Data is through March 2022. All FY22 data will be updated upon the completion of the fiscal year.	

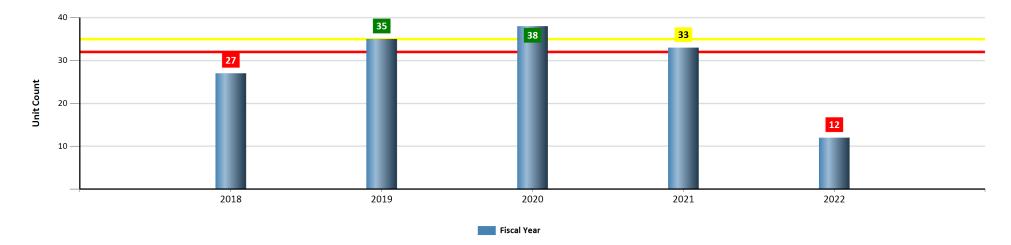
303

Public Affairs Performance Management Office



EDUCATION AND GOVERNMENT TV - Number of departments/agencies featured on PBC TV programming

	FY	Min	Target	Goal	Year
Increase the number of county departments/agencies featured in PBC TV Channel 20 PSA's, programs, features, news stories, videos, and Community Bulletin Board graphic announcements during FY 2020 Number of departments/agencies featured on PBC TV programming	2020	32	35	40	38
	2021	32	35	40	33
	2022	32	35	40	12
	2023	32	35	40	



Description **Metric Calculation**

Increase the number of county departments/agencies featured in PBC TV Channel 20 PSA's, programs, features, news stories, videos, and Community Bulletin Board graphic announcements during FY 2020 Number of departments/agencies featured on PBC TV programming

PBC currently has 40 departments/offices in place. The minimum/target/goal figures will only change if new departments/offices are added to PBC, or existing are dissolved or

Comments/Narrative

Data is through March 2022. All FY22 data will be updated upon the completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target





PUBLIC SAFETY

PERFORMANCE REPORT FY 2022/2023

Mission:

Enhance the safety and well being of our community.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Enhance the safety and well being of our community.

Administration

To manage and coordinate the department's administrative and financial needs including personnel, billing and budgetary activities, contracts, asset management, and policies and procedures.

9-1-1 Program Services

Palm Beach County 9-1-1 Program Services has an ongoing commitment to enhance the life and safety of the public by providing and maintaining a fast, efficient 9-1-1 System through advanced 'Next Generation' technology and training.

Animal Care and Control

To prevent and investigate cruelty to animals and prevent unwanted pets through low cost spay/neuter efforts, manage a licensing program for pets, handle public complaints, conduct investigations for civil infractions, provide sheltering and medical care for impounded/unwanted animals, and facilitate release of animals through adoption or rescue partnering. Services include public health/safety programs for rabies surveillance and testing; humane education; and pet sterilization.

Consumer Affairs

To protect consumers utilizing County and state consumer protection ordinances and statutes by: investigating and enforcing unfair and deceptive trade practices; equipping consumers with information to select businesses providing fair value for services and merchandise; conducting informal dispute mediation with businesses and landlords; enforcing the "price gouging" ordinance during emergencies; and administering the moving, vehicle for hire, water taxi, towing, adult entertainer, and home caregiver ordinances.

Emergency Management

To coordinate County resources in the preparedness for, response to, recovery from, and mitigation against all hazards, natural or human-generated. Primary services include: maintaining the Emergency Operations Center (EOC) and its staff's readiness for activation, managing the 24-hour County Warning Point, conducting annual assessments of hazardous materials and critical facilities, providing public alerts, warnings, and after-hour emergency notification to County agencies, conducting training with our Community Emergency Response Teams (CERT), coordinating emergency management plans, training and exercises, regulating countywide Emergency Medical Services activities, and maintaining the special needs registry and sheltering programs.

Justice Services

To provide a variety of highly professional age and issue specific programs, which enhances public safety and assists the Justice System and the citizens of the County. Primary services include the identification and treatment of substance abuse issues through drug court programs, reentry services for high risk ex-offenders, providing information to the court so informed decisions can be made regarding pre-trial release, supervision and monitoring of individuals referred by the court, and providing psychological assessments/evaluations.

04-27-2022

Victim Services

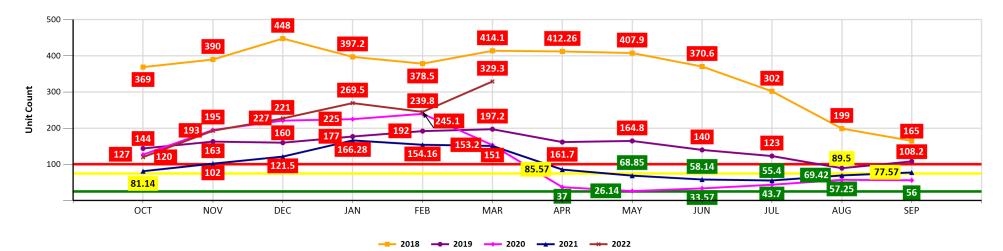
To provide comprehensive direct services to crime victims and advocate on their behalf within the criminal justice system and the community. Primary services include: 24-hour hotline and crisis field response for victims and surviving family members of sexual assault, domestic violence, homicide, and other violent crimes; provide court accompaniment, safety planning, legal advocacy, assistance with filing victim compensation claims, and information and referral; conduct sexual assault forensic examinations; provide individual and group therapy sessions; serve as the coordinating agency for the County's Sexual Assault Response Team (SART), and the co-lead of the Human Trafficking Task Force.

04-27-2022



ANIMAL CARE AND CONTROL - Average daily carryover calls

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average daily carryover calls	2020	100	75	25	127	195	221	225	239.8	153.2	37	26.14	33.57	43.7	57.25	56
	2021	100	75	25	81.14	102	121.5	166.28	154.16	151	85.57	68.85	58.14	55.4	69.42	77.57
	2022	100	75	25	120	193	227	269.5	245.1	329.3						
	2023	100	75	25												



Description **Metric Calculation**

Field - Reduce the amount of unresolved complaints carried over each night to under 25 Average daily carryover calls

25 calls carried over would be a reasonable workload and reflective of prompt resolution to service requests made by the public, while anything above 25 calls demonstrates a delay in resolving promptly d



Comments/Narrative

(OCT) Call volume is continuing to increase, as it returns back to pre-pandemic numbers. Our current lack of available resources to respond to these complaints has contributed to the backlog and is increasing the number of calls being carried over each day.; (NOV) Ongoing shortage of available staff resources; (DEC) Ongoing shortage of available staff resources; (JAN) Ongoing shortage of available staff resources; (FEB) Ongoing shortage of available staff resources; (MAR) Ongoing shortage of available staff resources

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🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

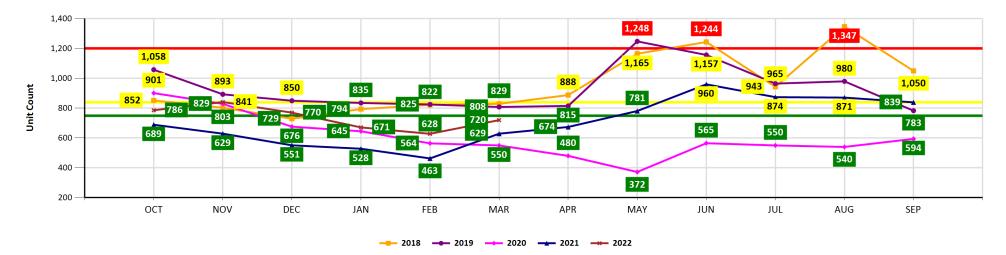
The Target has been met or exceeded

Public Safety Performance Management Office



ANIMAL CARE AND CONTROL - Intake - All Species

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Intake - All Species	2020	1,200	840	750	901	829	⊘ 676	⊘ 645	⊘ 564	⊘ 550	⊘ 480	⊘ 372	⊘ 565	⊘ 550	⊘ 540	⊘ 594
	2021	1,200	840	750	⊘ 689	⊘ 629	⊘ 551	⊘ 528	⊘ 463	⊘ 629	⊘ 674	781	960	874	871	839
	2022	1,200	840	750	786	841	770	⊘ 671	⊘ 628	⊘ 720						
	2023	1,200	840	750												



Description **Metric Calculation**

Shelter - Reduce Intake of animals through targeted sterilization efforts, increasing spay/neuter numbers and intake intervention

Intake - All Species

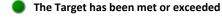
Our goal is to continue the downward trend of having high numbers of animals entering the shelter system. Our shelter is a place of last resort.

Comments/Narrative

(NOV) This measurement includes ALL SPECIES. Although we did not hit our target for this month, it was only over by 1 animal and our Live Release Rates remained at or over target. This indicates that this over-target number was likely caused by the intake of wildlife or livestock species of animals.

🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

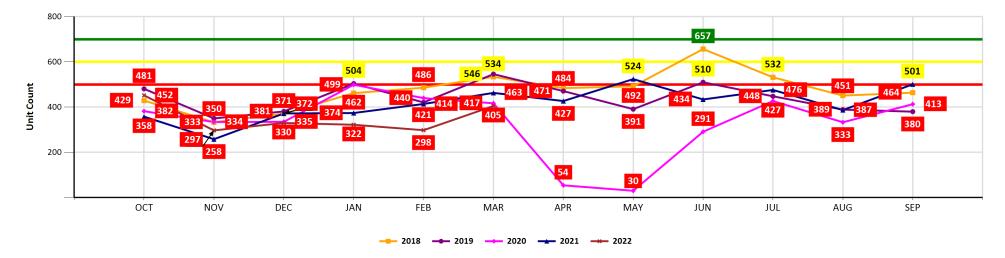
309





ANIMAL CARE AND CONTROL - Number of animals vaccinated against rabies.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of animals vaccinated against rabies.	2020	500	600	700	382	334	335	499	440	417	54	30	291	427	333	413
	2021	500	600	700	358	258	372	374	414	463	427	524	434	476	387	501
	2022	500	600	700	452	297	330	322	298	405						
	2023	500	600	700												



Description **Metric Calculation**

Clinic - Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel and Customer Service Staff Number of animals vaccinated against rabies.

Goal is to increase number of animals vaccinated against rabies in our community by making it readily available and affordable for pet owners. This contributes to having a healthy pet community and mini



Comments/Narrative

(OCT) Rabies vaccines can only be administered by licensed Veterinarians. A shortage of Veterinarians on staff has forced us to limit the available hours that we can provide this service to the public.; (NOV) Limited Veterinary staff; (DEC) Limited Veterinary staff; (JAN) Limited Veterinary staff; (FEB) Limited Veterinary staff;

🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

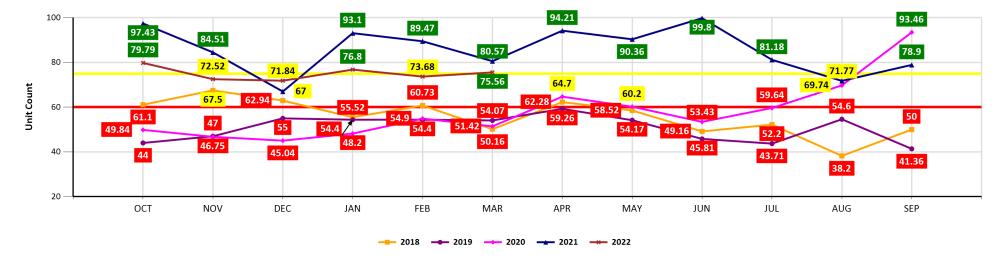
The Target has been met or exceeded

Public Safety Performance Management Office



ANIMAL CARE AND CONTROL - Percentage of animals medically processed within 48 hrs.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of animals medically processed within 48 hrs.	2020	60	75	100	49.84	46.75	45.04	48.2	54.9	51.42	64.7	60.2	53.43	59.64	69.74	93.46
	2021	60	75	100	97.43	84.51	67	93.1	89.47	80.57	94.21	90.36	99.8	81.18	71.77	78.9
	2022	60	75	100	79.79	72.52	71.84	76.8	73.68	75.56						
	2023	60	75	100												



Metric Calculation Description

Clinic - Increase percentage of animals medically processed within 48 hrs Percentage of animals medically processed within 48 hrs.

Our goal is to medically process animals as quickly as possible, which aids in disease prevention. Within 48 hours is acceptable best practice.



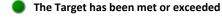
Comments/Narrative

(NOV) Clinic section is often challenged with being short staffed, resulting in inconsistent production.; (DEC) Short staffed; (FEB) Short staffed





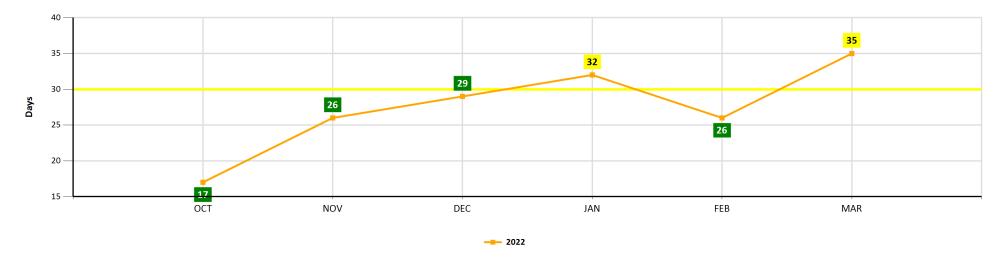
🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target



Public Safety Performance Management Office

EMERGENCY MANAGEMENT - Average amount of days to complete healthcare facility emergency management plan reviews

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average amount of days to complete healthcare facility	2020	45	30	15												
emergency management plan reviews	2021	45	30	15												
	2022	45	30	15	17	26	29	32	26	35						
	2023	45	30	15												



Description **Metric Calculation**

Decrease average amount of days it takes for healthcare facility emergency management plans to be reviewed and processed Average amount of days to complete healthcare facility emergency management plan reviews

Statutory requirement dictates plans are to be reviewed within 60 days of receipt.

Comments/Narrative

(OCT) This metric was created in October 2021. Statutory requirements dictate plan reviews must be completed within 60 days. Internal requirements within the Division of Emergency Management requires reviews to be completed within 45 days.; (MAR) FY22 data will be updated upon completion of the fiscal year. Due to position vacancies the average time to complete reviews increased slightly as other staff took on the additional work.

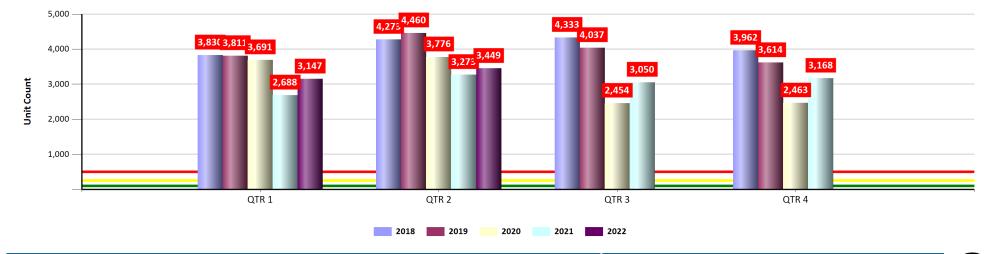
🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target





ANIMAL CARE AND CONTROL - Amount of Unique complaints processed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Field - To Track, Measure and Document workload of our Field Staff Amount of Unique complaints processed	2020	500	250	100	3,691	3,776	2,454	2,463
	2021	500	250	100	2,688	3,273	3,050	3,168
	2022	500	250	100	3,147	3,449		
	2023	500	250	100				



Description Metric Calculation

Field - To Track, Measure and Document workload of our Field Staff Amount of Unique complaints processed



Comments/Narrative

(QTR 1) This metric tracks the overall workload for the Field Services Section, which is through calls received from county residents for assistance. The department would like to see less need for our assistance, through our own timely response to community concerns and effective education/enforcement, thereby raising the acceptable standards for responsible pet ownership and proper animal welfare in our county.; (QTR 2) The shortage of available staff resources has continued to impact our effectiveness.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



ANIMAL CARE AND CONTROL - Cumulative of all Agency Responses

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Field - To Track, Measure and Document workload of our Field Staff Cumulative of all Agency Responses	2020	500	250	100	6 ,671	7,072	4,679	7,071
	2021	500	250	100	4,980	6,363	6,441	6,166
	2022	500	250	100	5,866	5 ,969		
	2023	500	250	100				



Description Metric Calculation

Field - To Track, Measure and Document workload of our Field Staff Cumulative of all Agency Responses



Comments/Narrative

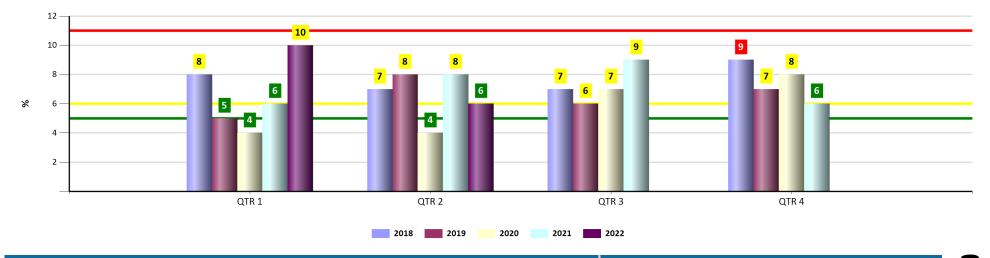
(QTR 1) This metric tracks the overall workload for the Field Services Section, by calculating the total number of times physical responses were required in order to resolve each of the unique complaints received. The department would like to see less need for our assistance, through our own timely response to community concerns and effective education/enforcement, thereby raising the acceptable standards for responsible pet ownership and proper animal welfare in our county.; (QTR 2) The shortage of available staff resources has continued to impact our effectiveness.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

JUSTICE SERVICES - Percent of rearrests in Palm Beach County for adult participants active in reentry programming

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease the rearrest rate for adult participants active in reentry programming Percent of rearrests in Palm Beach County for adult participants active	2020	8	5	0	4	4	7	8
in reentry programming	2021	11	6	5	6	8	9	6
	2022	11	6	5	10	6		
	2023	11	6	5				



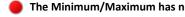
Description **Metric Calculation**

Decrease the rearrest rate for adult participants active in reentry programming Percent of rearrests in Palm Beach County for adult participants active in reentry programming Percent of rearrests in Palm Beach County for adult participants active in reentry programming

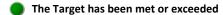


Comments/Narrative

(QTR 1) Minimum Target Met.; (QTR 2) Target Met.



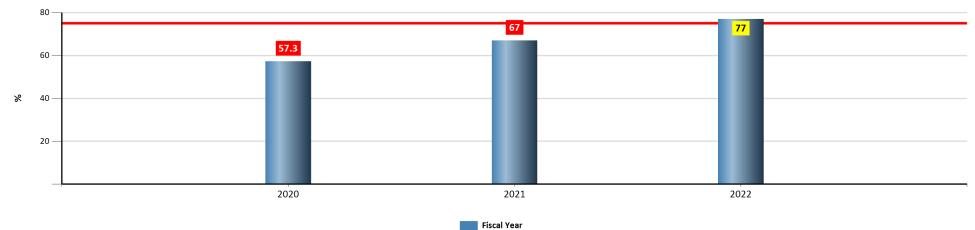
The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target





EMERGENCY MANAGEMENT - Percentage of NIMS Compliant EOC Activation Staff.

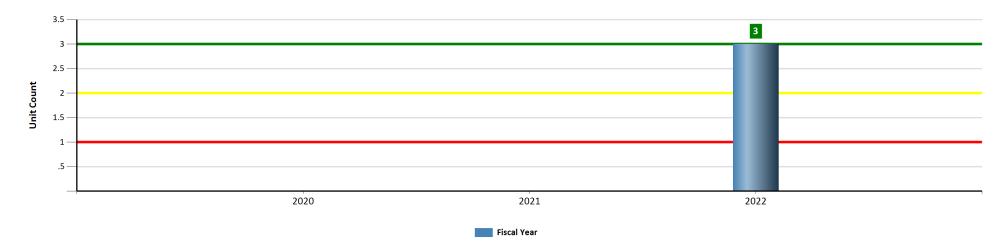
	FY	Min	Target	Goal	Year
The goal is 80% due to turnover in staff that participate in the EOC during activations Percentage of NIMS Compliant EOC Activation Staff.	2020	70	75	80	57.3
	2021	70	75	80	6 7
	2022	75	80	85	77
	2023	75	80	85	



Description **Metric Calculation** The goal is 80% due to turnover in staff that participate in the EOC during activations Percentage of NIMS Compliant EOC Activation Staff. **Comments/Narrative** FY22 data will be updated upon completion of the fiscal year. The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target

JUSTICE SERVICES - Contract Monitoring for compliance with grant deliverables

	FY	Min	Target	Goal	Year	
Complete site visit and audits of all contracts tied to Grant awards to ensure compliance with deliverables Contract Monitoring for compliance with grant deliverables	2020	1	2	3	0	
	2021	1	2	3		
	2022	1	2	3	3	
	2023	1	2	3		



Description **Metric Calculation** Complete site visit and audits of all contracts tied to Grant awards to ensure compliance with deliverables Number of site visits and audits of contracts tied to grant

deliverables

Comments/Narrative

In FY20, audits of agency contracts require coordinating with other departments and the development of monitoring tools specific to that agency. Also due to COVID restrictions, audits were postponed in FY21. FY22 data will be updated upon completion of the fiscal year.

Contract Monitoring for compliance with grant deliverables

🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



PERFORMANCE REPORT FY 2022/2023

Mission:

To effectively and efficiently provide Palm Beach County Departments with access to goods and services.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To effectively and efficiently provide Palm Beach County Departments with access to goods and services.

Department Overview

Pursuant to the Purchasing Code (Sections 2-51 through 2-58 of the Palm Beach County Code), the Purchasing Department procures non-construction related goods and services valued at or exceeding \$5,000 and also monitors all procurements under \$5,000 made by County departments through the Decentralized Purchase Order (DPO) process. The procurement of goods and services is accomplished through various methods including a Request for Quote (RFQ), Invitation for Bid (IFB), Request for Submittal (RFS), Request for Proposal (RFP), and alternative source selections, including but not limited to, Sole Source purchases, Emergency purchases, and Piggyback purchases.

Purchasing

Services include procuring non-construction related goods and services for all County Departments and the implementation and support of a centralized vendor registration process and Vendor Self Service (VSS) system utilized by all County vendors.

Warehouse/Stores

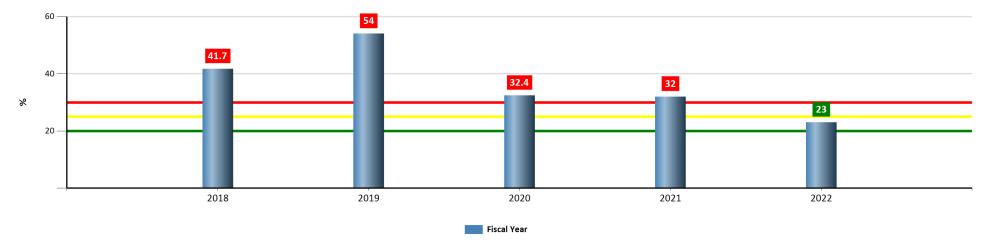
Services include the processing of stock requisitions through the automated Inventory Control Subsystem and providing stock items (i.e., basic operating supplies) to County departments; delivering interdepartmental and U.S. Mail, and publications; providing centralized shipping, receiving, and storage operations for County departments; maintaining an inventory of emergency supplies; and delivering storage items and stock goods as requested.

04-28-2022



PURCHASING DEPARTMENT - Percentage of "Non-Concur" Emergency Purchases

	FY	Max	Target	Goal	Year
Decrease percentage of "Non-Concur" Emergency Purchases Percentage of "Non-Concur" Emergency Purchases	2020	30	25	20	32.4
	2021	30	25	20	32
	2022	30	25	20	23
	2023	30	25	20	



Description **Metric Calculation** Decrease percentage of "Non-Concur" Emergency Purchases The Purchasing Director will "Non-Concur" with emergency Percentage of "Non-Concur" Emergency Purchases purchases that do not meet the definition of "emergency purchase" as set forth in the Purchasing Code. ALL emergency purchases **Comments/Narrative**

As of March 31, 2022:

43 Emergency Purchases

10 Non-Concur Emergency Purchases

33 Concur Emergency Purchases

The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target

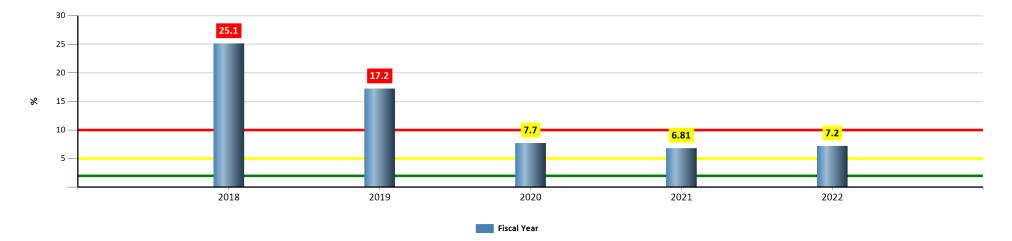
320





PURCHASING DEPARTMENT - Percentage of DPOs needing clarification (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of number of DPOs needing clarification Percentage of DPOs needing clarification (rework required)	2020	10	5	2	7.7
	2021	10	5	2	6.81
	2022	10	5	2	7.2
	2023	10	5	2	



Description **Metric Calculation**

Decrease percentage of number of DPOs needing clarification Percentage of DPOs needing clarification (rework required)

When reviewing User Department DPOs, Buyers seek clarification when necessary information is not included in order to determine whether the DPO meets the DPO PPM. Examples of information



Comments/Narrative

As of March 31, 2022 2,693 DPOs 194 DPOs Needing Clarification

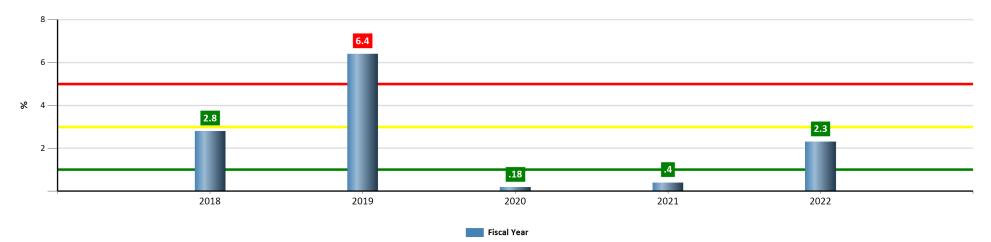
🦲 The Minimum/Maximum has not been met 🕒 The Metric is at or below the minimun/maximum but not at the Target





PURCHASING DEPARTMENT - Percentage of DPOs reported to County Administration

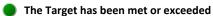
	FY	Max	Target	Goal	Year
Decrease percentage of DPOs reported to County Administration Percentage of DPOs reported to County Administration	2020	5	3	1	9 0.18
	2021	5	3	1	0.4
	2022	5	3	1	2.3
	2023	5	3	1	





As of March 31, 2022 2,693 DPOs 61 DPOs reported to County Administration

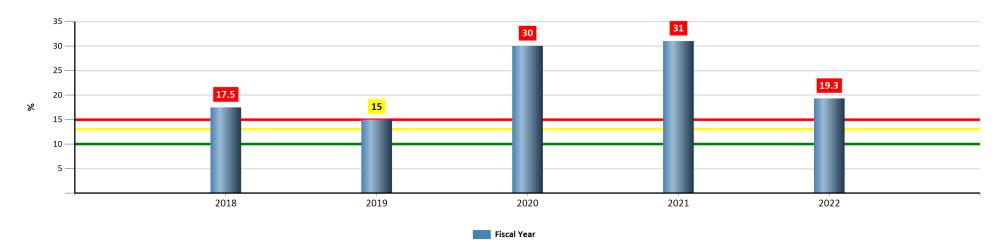
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target





PURCHASING DEPARTMENT - Percentage of Requisitions Cancelled

	FY	Max	Target	Goal	Year
Decrease percentage of Requisitions Cancelled Percentage of Requisitions Cancelled	2020	15	13	10	30
	2021	15	13	10	31
	2022	15	13	10	19.3
	2023	15	13	10	



Description **Metric Calculation**

Decrease percentage of Requisitions Cancelled Percentage of Requisitions Cancelled

Track cancellations due to User Department errors such as: no longer need procurement, find there is already existing good or service to meet User Department's needs, extensive changes required to



Comments/Narrative

As of March 31, 2022:

212 Requisitions

41 Cancelled Requisitions

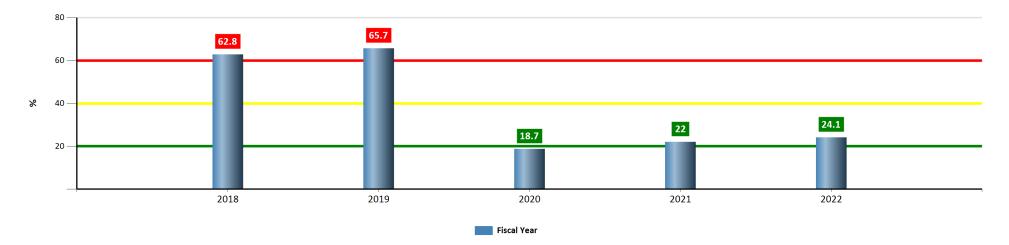
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target





PURCHASING DEPARTMENT - Percentage of Requisitions Modified (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of Requisitions Modified Percentage of Requisitions Modified (rework required)	2020	60	40	20	9 18.7
	2021	60	40	20	22
	2022	60	40	20	24.1
	2023	60	40	20	



Description **Metric Calculation**

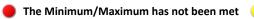
Decrease percentage of Requisitions Modified Percentage of Requisitions Modified (rework required) Track modifications due to User Department needed to: clarify or change scope of work/specification, commodity codes, submittal deadline extensions, change of procurement type, etc.



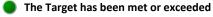
Comments/Narrative

As of March 31, 2022: 212 Requisitions

51 Modifications



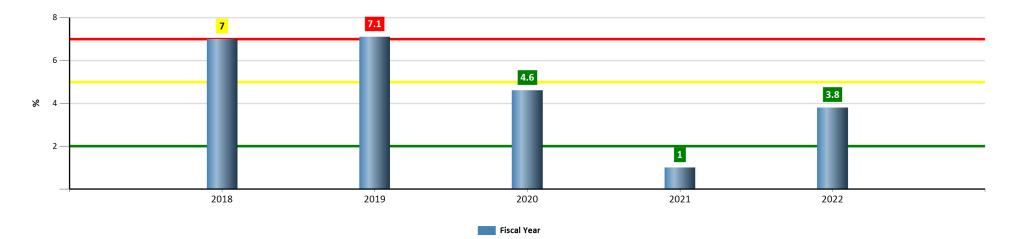
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the Target





PURCHASING DEPARTMENT - Percentage of Solicitations Cancelled (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of Solicitations Cancelled due to user department error Percentage of Solicitations Cancelled (rework required)	2020	7	5	2	4.6
	2021	7	5	2	1
	2022	7	5	2	3.8
	2023	7	5	2	



Description **Metric Calculation**

Decrease percentage of Solicitations Cancelled due to user department error Percentage of Solicitations Cancelled (rework required)

Track cancellations due to User Department errors such as: late submission of information by User Department, insufficient scope of work/specification, etc.



Comments/Narrative

As of March 31, 2022: 105 Solicitations 4 Solicitations Cancelled



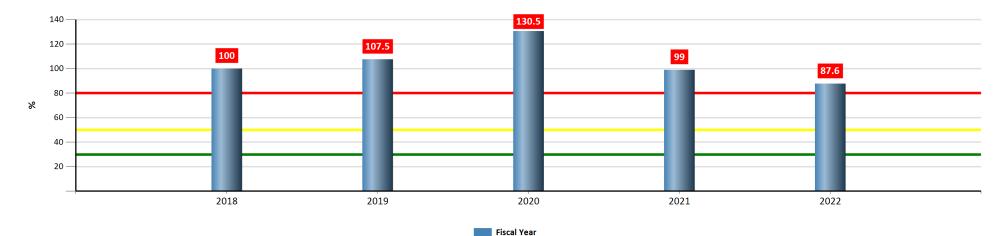
The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target





PURCHASING DEPARTMENT - Percentage of Solicitations Modified (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of Solicitation Modifications Percentage of Solicitations Modified (rework required)	2020	80	50	30	130.5
	2021	80	50	30	99
	2022	80	50	30	87.6
	2023	80	50	30	



Description **Metric Calculation**

Decrease percentage of Solicitation Modifications Percentage of Solicitations Modified (rework required) Track modifications due to User Department requested changes, including: clarification of scope of work/specification, commodity codes, submittal deadline extensions, incorrect or incomplete



Comments/Narrative

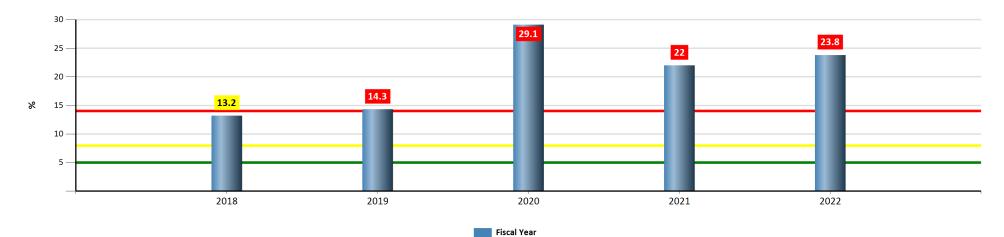
As of March 31, 2022 105 Solicitations 92 Solicitations Modified

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



PURCHASING DEPARTMENT - Percentage of Solicitations Re-Solicited

	FY	Max	Target	Goal	Year
Decrease percentage of Re-Solicitations Percentage of Solicitations Re-Solicited	2020	14	8	5	29.1
	2021	14	8	5	22
	2022	14	8	5	23.8
	2023	14	8	5	



Description **Metric Calculation** Decrease percentage of Re-Solicitations Number of re-solicitations due to User Department error, lack of Percentage of Solicitations Re-Solicited vendor response, etc. **Comments/Narrative**

As of March 31, 2022: 105 Solicitations 25 Re-Solicitations

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



RISK MANAGEMENT

PERFORMANCE REPORT FY 2022/2023

Mission:

To identify, analyze, and control the risks associated with the programs, operations, and services provided to the employees and citizens of Palm Beach County in a professional, comprehensive, and cost effective manner.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To identify, analyze, and control the risks associated with the programs, operations, and services provided to the employees and citizens of Palm Beach County in a professional, comprehensive, and cost effective manner.

Employee Assistance Program

Promotes the mental health and wellness of County employees and their families. Services aim at timely intervention of conditions which negatively impact health, well-being, or job performance and seek to restore employees and family members to optimum functioning in all life areas.

Group Insurance

Provides excellent customer service to group insurance participants and properly administers the County's various employee group insurance (health, life, dental, flexible spending accounts, and short and long term disability) plans in accordance with federal law and County policies. Offers programming that fosters positive physical and mental well-being both within and outside the workplace for employees and their families, through wellness education, activities, and opportunities.

Employee Safety/Loss Control

Provides programs and services to the departments of the Board of County Commissioners (BCC) to prevent injury and illness to County employees, harm to the public, and property losses to the County.

Occupational Health

Provides services that focus on the promotion, protection, and restoration of the health and safety of Palm Beach County employees. By providing high quality, cost effective medical surveillance, and timely medical and rehabilitative services employees are able to achieve the highest level of occupational health and wellness.

Property and Casualty

Provides cost-effective and efficient oversight of the various insurance and self-insurance programs protecting the County against financial loss resulting from damage to County-owned assets and/or negligence. The Division serves as an advisor to the County analyzing and recommending appropriate risk avoidance and transfer methods.

Workers' Compensation

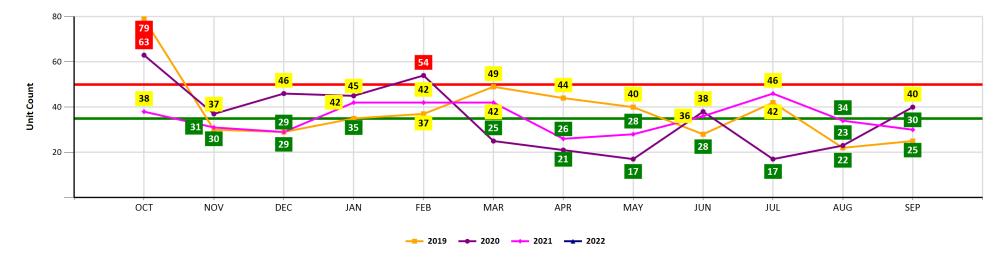
Manages and oversees the administering of the County's self-insured Workers' Compensation claims. The County's claims are administered by a third party administrator with three on-site adjusters and additional administrative support located at the third party administrator's office. The County's claim administration is in accordance with the Florida Workers' Compensation Law (F.S. 440).

04-29-2022



PROPERTY AND CASUALTY - The number of incidents that become claims

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
The number of incidents that become claims	2020	50	35	35	63	37	46	45	54	⊘ 25	2 1	9 17	38	9 17	23	40
	2021	50	35	35	38	⊘ 31	2 9	42	42	42	2 6	9 28	36	46	⊘ 34	30
	2022	50	35	35												
	2023	50	35	35												



Description Metric Calculation

To track the number of new claims reported The number of incidents that become claims

Comments/Narrative

(MAR) The Property and Liability Manager resigned for other employment in early January and a new staff member was just hired to fill the position. The information will be updated in the near future



🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target

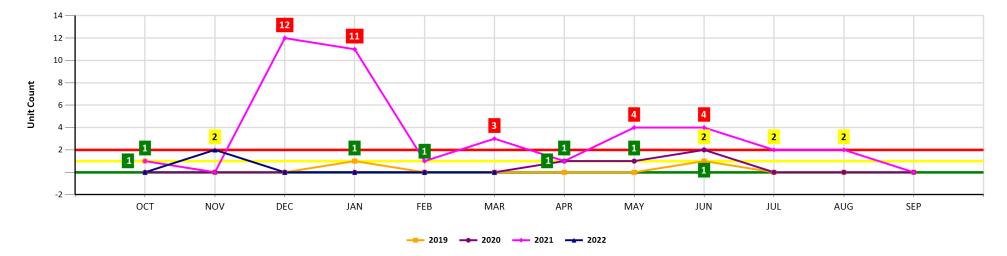
The Target has been met or exceeded

Risk Management Performance Management Office



WORKERS' COMPENSATION - Late Filings Monitored by the Division of WC Centralized Performance System.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Late Filings Monitored by the Division of WC Centralized	2020	2	1	0	0	0	0	0	0	0	1	1	2	0	0	0
Performance System.	2021	2	1	0	1	0	12	11	1	3	1	4	4	2	2	0
	2022	2	1	0	0	2	0	0	0	0						
	2023	2	1	0												



Metric Calculation Description

Track performance of our claims administrator's timely filing of First Report of Injury/Illness form Late Filings Monitored by the Division of WC Centralized Performance System.

Comments/Narrative

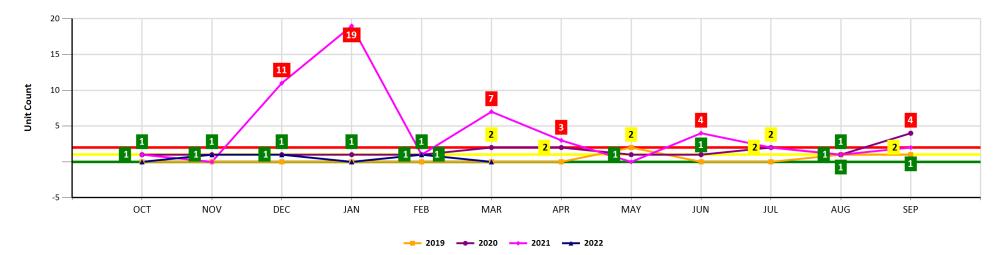
(OCT) The zero value reflects an accurate count of late filings based on current reporting.; (PEB) The zero value reflects an accurate count of late filings based on current reporting.; (MAR) The zero value reflects an accurate count of late payments based on current reporting.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

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WORKERS' COMPENSATION - Late Payments as Monitored by the Division of WC Centralized Performance System.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Late Payments as Monitored by the Division of WC	2020	2	1	0	1	1	1	1	1	2	2	1	1	2	1	4
Centralized Performance System.	2021	2	1	0	1	0	11	19	1	7	3	0	4	2	1	2
	2022	2	1	0	0	1	1	0	1	0						
	2023	2	1	0												



Metric Calculation Description

Track performance of our claims administrator's timeliness of initial indemnity payments Late Payments as Monitored by the Division of WC Centralized Performance System.

Comments/Narrative

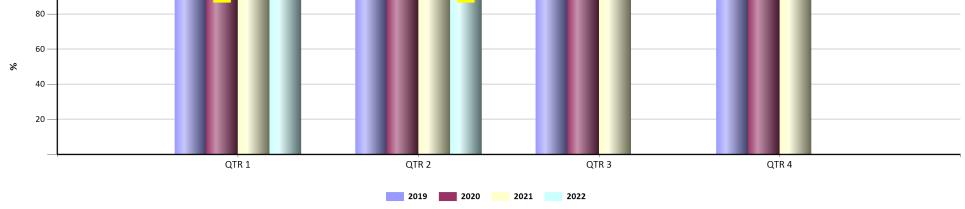
(OCT) The zero value reflects an accurate count of late payments based on current reporting.; (MAR) The zero value reflects an accurate count of late payments based on current reporting.

🧻 The Minimum/Maximum has not been met 🌕 The Metric is at or below the minimun/maximum but not at the Target



OCCUPATIONAL HEALTH - Percentage of exams completed within two days

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
2020	95	98	100	96	99	98	99
2021	95	98	100	99	99	99	99
2022	95	98	100	98	96		
2023	95	95	100				
94	99 96	98	98 99		98 99 99		
	2020 2021 2022 2023	2020 95 2021 95 2022 95 2023 95	2020 95 98 2021 95 98 2022 95 98 2023 95 95	2020 95 98 100 2021 95 98 100 2022 95 98 100 2023 95 95 100	2020 95 98 100 96 2021 95 98 100 99 2022 95 98 100 98 2023 95 95 100	2020 95 98 100 96 99 2021 95 98 100 99 99 2022 95 98 100 98 96 2023 95 95 100	2020 95 98 100 96 99 98 2021 95 98 100 99 99 99 2022 95 98 100 98 96 2023 95 95 100



Metric Calculation Description

Complete at least 95 percent of post-offer physical exams within two days of request Percentage of exams completed within two days

Comments/Narrative

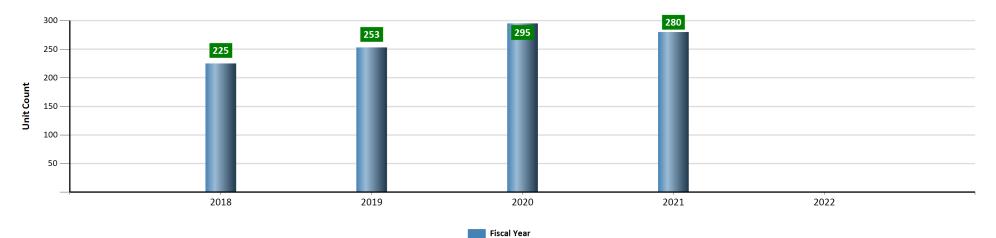
(QTR 2) Our goal is to complete all exams within 2 days of the initial request for appointment.; (QTR 3) Numbers are currently complete and will be updated as each quarter is completed.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



EMPLOYEE ASSISTANCE PROGRAM - Total employee cases in the Employee Assistance Program

	FY	Min	Target	Goal	Year
Increase the number of employee cases in the Employee Assistance Program by 5% Total employee cases in the Employee Assistance Program	2020	255	265	280	⊘ 295
	2021	255	265	280	2 80
	2022	300	310	315	
	2023	300	310	315	



Description **Metric Calculation** Increase the number of employee cases in the Employee Assistance Program by 5% Total employee cases in the Employee Assistance Program

Comments/Narrative

Due to the increase in stressors that employees are exposed to, we anticipate an continued increase in cases seen in EAP. All FY22 data will be updated upon completion of the fiscal year.

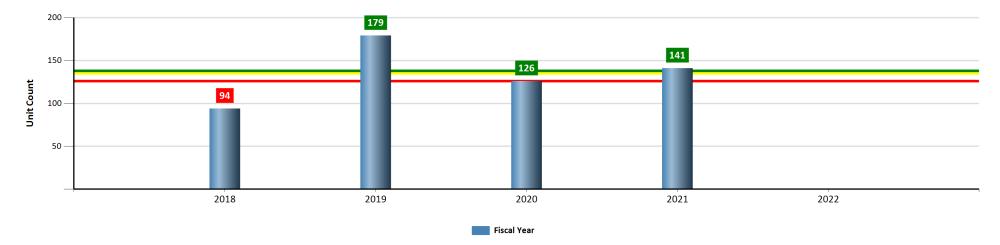
🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target





EMPLOYEE SAFETY/LOSS CONTROL - Buildings that received safety inspections.

	FY	Min	Target	Goal	Year
Increase the number of County buildings that receive annual safety inspections Buildings that received safety inspections.	2020	100	110	115	⊘ 126
	2021	100	110	115	9 141
	2022	126	135	138	
	2023	126	135	138	



Description **Metric Calculation** Increase the number of County buildings that receive annual safety inspections Buildings that received safety inspections.

Comments/Narrative

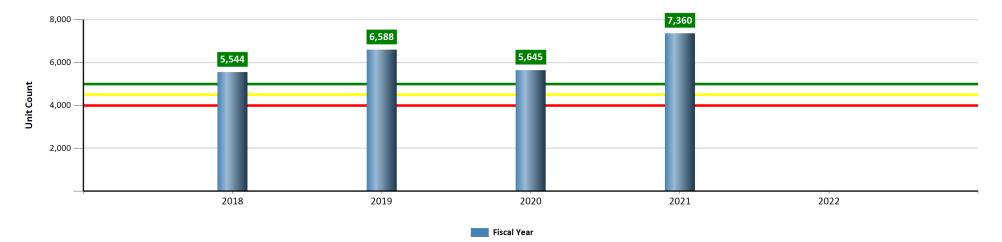
The numbers for building inspections should remain fairly consistent as long as staff levels do not decrease further. The goal is to inspect all large to medium size County owned buildings at least annually. All FY22 data will be updated upon completion of the fiscal year.

🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



EMPLOYEE SAFETY/LOSS CONTROL - Participants in Safety Training Programs

	FY	Min	Target	Goal	Year
Increase the number of employee participants in Safety Training Programs Participants in Safety Training Programs	2020	3,000	3,800	3,910	5 ,645
	2021	3,000	3,800	3,910	7 ,360
	2022	4,000	4,500	5,000	
	2023	4,000	4,500	5,000	



Description **Metric Calculation**

Increase the number of employee participants in Safety Training Programs Participants in Safety Training Programs



Comments/Narrative

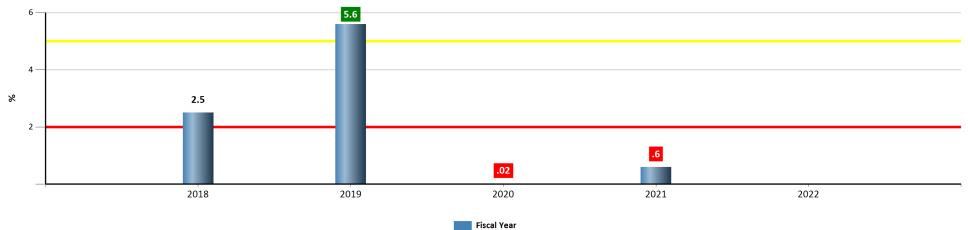
The amount of safety training we are able to supply continues to increase as we are able to have more virtual offerings both through WebEx and our on-line offerings through various thirdparty providers. All FY22 data will be updated upon completion of the fiscal year.

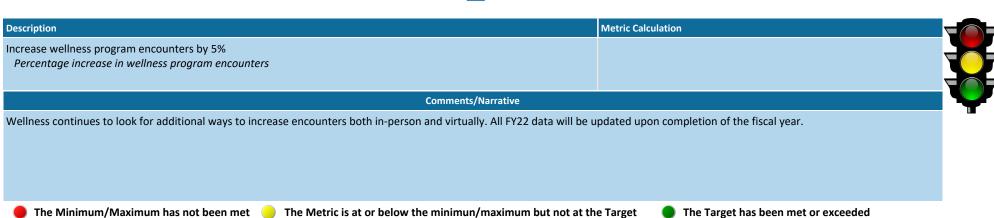
🦲 The Minimum/Maximum has not been met 🛾 🕟 The Metric is at or below the minimun/maximum but not at the Target



GROUP INSURANCE - Percentage increase in wellness program encounters

	FY	Min	Target	Goal	Year
Increase wellness program encounters by 5% Percentage increase in wellness program encounters	2020	2	5	7	0.02
	2021	2	5	7	0.6
	2022	2	5	7	
	2023	2	5	7	







TOURIST DEVELOPMENT COUNCIL

PERFORMANCE REPORT FY 2022/2023

Mission:

To lead the promotion of tourism in Palm Beach County by empowering collaborative partnerships, advocating appropriate destination defining developments, and ensuring the steady growth of visitors.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To lead the promotion of tourism in Palm Beach County by empowering collaborative partnerships, advocating appropriate destination defining developments, and ensuring the steady growth of visitors.

Convention Center (PBCCC)

A general public assembly facility owned by Palm Beach County. The purpose of the facility is to provide the general public with a place to hold meetings, conferences, banquets, trade shows, etc. through license agreements. Emphasis is placed on attracting out-of-town attendees who will occupy local hotels and motels resulting in a favorable economic impact to the community.

Other Tourist Development Council (TDC) Funded Programs

Funding of the 1st Cent is earmarked to construct, extend, enlarge, remodel, repair, and/or improve the Convention Center and debt service on the convention center parking garage including operational and maintenance costs of the Convention Center, planning, and design costs incurred prior to issuance of bonds. The 1st Cent also funds professional sports franchise facilities and all renewal and replacement of tourism assets. The 4th Cent funding is designated for the payment of debt service on Roger Dean stadium, Convention Center, and the Ballpark of the Palm Beaches including planning and design costs incurred prior to issuance of bonds and operation and maintenance costs of the Convention Center for ten years. The Beach Programs provide beach improvement, maintenance, renourishment, restoration, and erosion control with emphasis on dune restoration where possible. Beach Programs are administered by Palm Beach County's Environmental Resource Management (ERM) Department. The TDC administers the Special Projects Program which considers funding to attract visitors to events held in Palm Beach County.

Discover The Palm Beaches (DTPB)

Develops a brand strategy and implements marketing and sales programs to increase visitation to the County by leisure tourists, groups and meetings, and other visitors in key markets throughout the United States and internationally. This is accomplished through on-line and off-line consumer and trade advertising and targeted sales programs directed to different geographic and niche segments of the marketplace.

Cultural Council

Promotes and markets Palm Beach County as a "cultural tourism" destination. Creates a positive economic impact by promoting cultural experiences and developing audiences through multiple media channels to tourists, visitors, and residents; administers grants to non-profit organizations and artists; expands arts and cultural educational opportunities; advocates for funding and art-friendly public policies; and develops donors through membership programs.

Film and Television Commission (FTC)

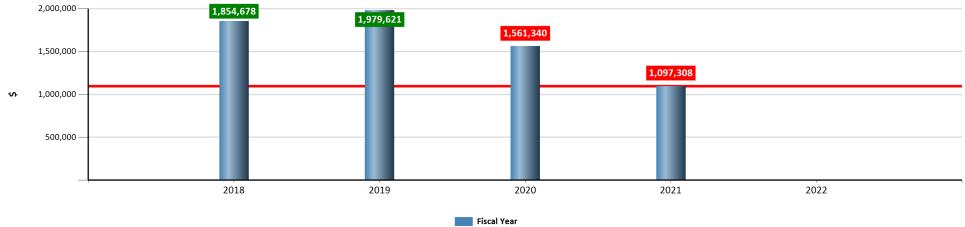
Generates a positive impact on business tourism and the economy in Palm Beach County through the growth of the film, television, digital media, and still photography industries by attracting on-location production, educating our local workforce, and providing superior services to both the visiting and the indigenous production community. Content programming through the sponsorship program is evolving.

Sports Commission

The Palm Beach County Sports Commission promotes and markets the County as a sports destination. The Sports Commission attracts and develops sporting events and activities to enhance occupancy of hotel room nights and economic impact on the Palm Beach County economy (with a focus on the off-season); to maximize the utilization of County facilities; and to promote the image of Palm Beach County as a sports tourism destination on a national and international level.

04-28-2022

	FY	Min	Target	Goal	Year
Revenue Division Gross rental revenue	2020	1,850,000	1,854,678	1,780,000	1,561,340
	2021	1,850,000	1,854,678	1,780,000	1,097,308
	2022	1,832,000	1,832,000	1,832,000	
	2023	1,097,308	2,000,000	2,300,000	



Description

Revenue Division

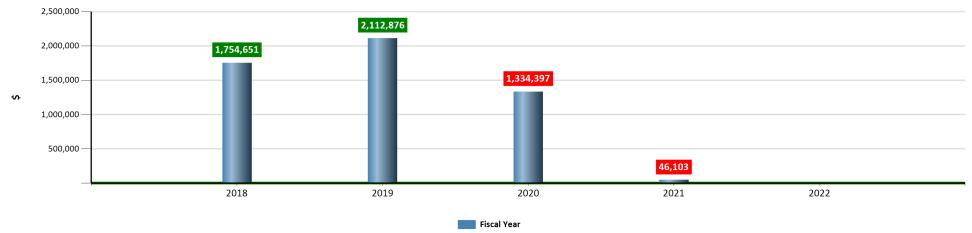
Gross rental revenue

Comments/Narrative

All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target

	FY	Min	Target	Goal	Year
Event Division Total Number of Events	2020	1,754,651	1,800,000	1,652,000	1,334,397
	2021	1,754,651	1,800,000	1,652,000	46,103
	2022	1,037,000	1,037,000	1,037,000	
	2023	75	112	178	



Description

Event Division

Total Number of Events

Comments/Narrative

All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met

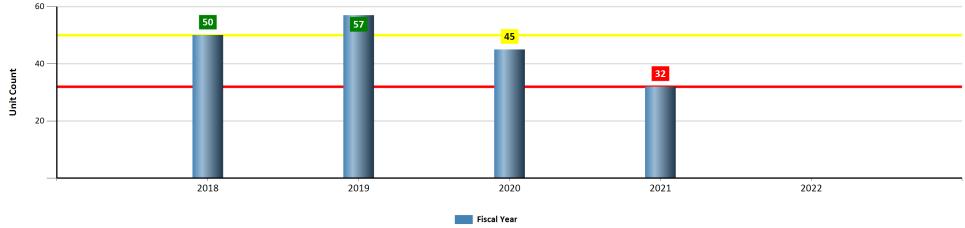
The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded



CULTURAL COUNCIL - Co-op program packages sold

	FY	Min	Target	Goal	Year
Expand co-op opportunities for cultural organization partners and hotels Co-op program packages sold	2020	45	50	50	<u> </u>
	2021	45	50	50	32
	2022	45	50	50	
	2023	32	50	60	

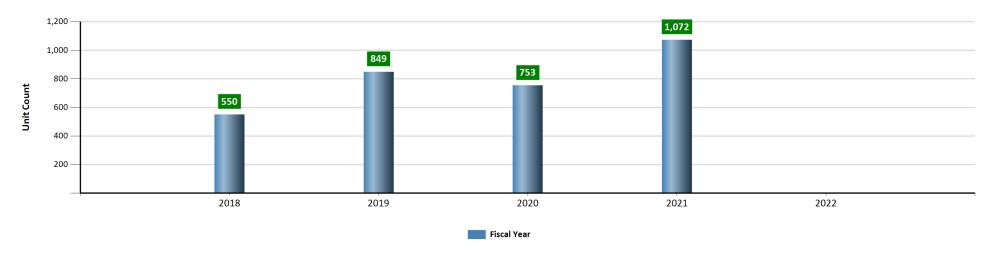


Metric Calculation Description Expand co-op opportunities for cultural organization partners and hotels Co-op program packages sold **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target

CULTURAL COUNCIL - Estimated room nights for Cultural events "room nights for FY2023 projected to be lower due to the recovered efforts of the pandemic".

	FY	Min	Target	Goal	Year	
Generate hotel room nights in Palm Beach County related to Cultural Tourism Estimated room nights for Cultural events " room nights for FY2023 projected to be lower due to the recovered efforts of the pandemic".	2020	550	700	1,000	7 53	
	2021	550	700	1,000	1 ,072	
	2022	850	850	850		
	2023	132,658	213,638	172,455		



Description **Metric Calculation** Generate hotel room nights in Palm Beach County related to Cultural Tourism Estimated room nights for Cultural events " room nights for FY2023 projected to be lower due to the recovered efforts of the pandemic".

Comments/Narrative

All FY22 actuals will be updated at the end of the fiscal year in September.

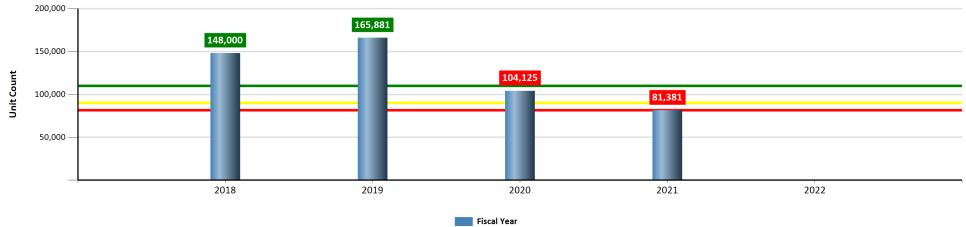


🦲 The Minimum/Maximum has not been met 🏻 🥚 The Metric is at or below the minimun/maximum but not at the Target



DISCOVER THE PALM BEACHES - Booked room nights

	FY	Min	Target	Goal	Year
Booked Room Nights (Hotel meetings leads) Booked room nights	2020	148,000	150,000	90,000	1 04,125
	2021	148,000	150,000	90,000	81,381
	2022	100,000	100,000	100,000	
	2023	81,381	90,000	110,000	



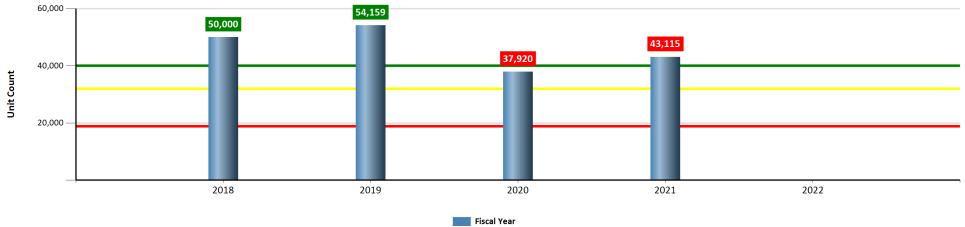
Metric Calculation Description Booked Room Nights (Hotel meetings leads) Booked room nights **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



DISCOVER THE PALM BEACHES - Group Level shared actuals room nights (Convention Center)

	FY	Min	Target	Goal	Year
Group Level actual room nights shared by DTPB and Convention Center sales staff Group Level shared actuals room nights (Convention Center)	2020	45,000	50,000	30,000	⊘ 37,920
	2021	45,000	50,000	30,000	⊘ 43,115
	2022	40,000	40,000	40,000	
	2023	18,857	32,000	40,000	



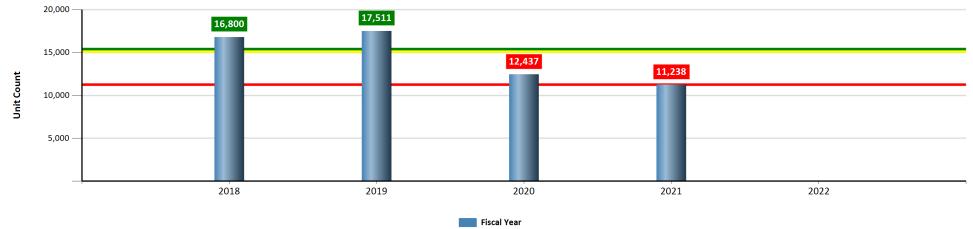
Description **Metric Calculation** Group Level actual room nights shared by DTPB and Convention Center sales staff Group Level shared actuals room nights (Convention Center) **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



FILM AND TELEVISION COMMISSION - Number of FTC hotel room nights

	FY	Min	Target	Goal	Year
FTC's hotel room nights Number of FTC hotel room nights	2020	16,800	17,000	14,640	12,437
	2021	16,800	17,000	14,640	11,238
	2022	15,100	15,100	15,100	
	2023	11,238	15,100	15,400	



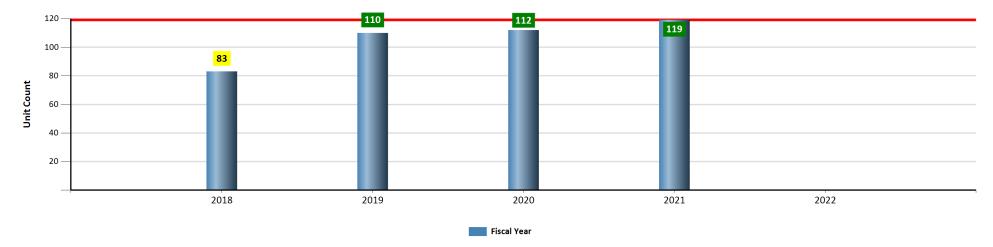
Metric Calculation Description FTC's hotel room nights Number of FTC hotel room nights **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



FILM AND TELEVISION COMMISSION - Number of content marketing programs

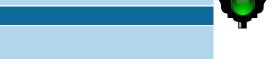
	FY	Min	Target	Goal	Year
Expand content marketing programs on an on-going basis. Projects in this category include episode television, one- off episodes, commercials and promos in-development, in-production and/or aired Number of content marketing programs	2020	83	90	113	112
	2021	83	90	113	9 119
	2022	100	115	115	
	2023	119	120	123	



Description **Metric Calculation** Expand content marketing programs on an on-going basis. Projects in this category include episode television, one-off episodes, commercials and promos in-development, in-production and/or aired Number of content marketing programs

Comments/Narrative

All FY22 actuals will be updated at the end of the fiscal year in September.

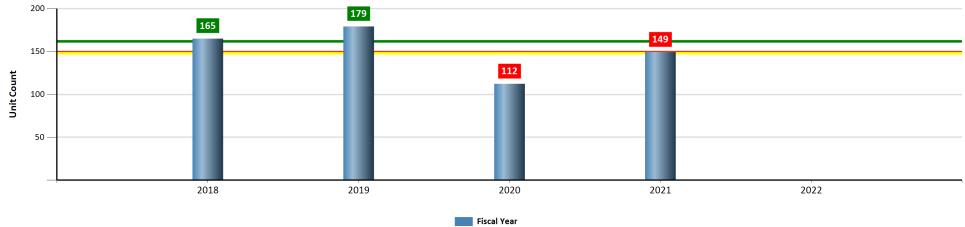


The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target



SPORTS COMMISSION - Number of events hosted or supported

	FY	Min	Target	Goal	Year
Host or supported sporting events/activities Number of events hosted or supported	2020	160	165	120	112
	2021	160	165	120	⊘ 149
	2022	148	148	148	
	2023	149	148	162	



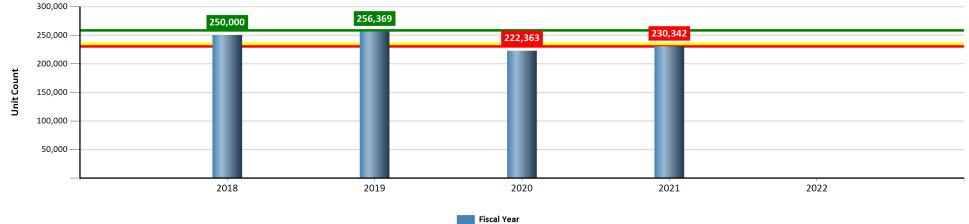
Metric Calculation Description Host or supported sporting events/activities Number of events hosted or supported **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

The Minimum/Maximum has not been met OTHE Metric is at or below the minimun/maximum but not at the Target



SPORTS COMMISSION - Number of sports related room nights

	FY	Min	Target	Goal	Year
Sports related hotel room nights Number of sports related room nights	2020	248,000	250,000	193,500	222,363
	2021	248,000	250,000	193,500	230,342
	2022	235,000	235,000	235,000	
	2023	230,342	235,000	258,500	



Metric Calculation Description Sports related hotel room nights Number of sports related room nights **Comments/Narrative** All FY22 actuals will be updated at the end of the fiscal year in September.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target



WATER UTILITIES

PERFORMANCE REPORT FY 2022/2023

Mission:

To provide the highest quality potable water, reclaimed water, and wastewater service to customers in a fiscally and environmentally sound manner. The Department's vision for the future is to have the "Best Water, Best Service, and Best Environmental Stewardship."

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

To provide the highest quality potable water, reclaimed water, and wastewater service to customers in a fiscally and environmentally sound manner. The Department's vision for the future is to have the "Best Water, Best Service, and Best Environmental Stewardship."

Department Overview

Provides potable water distribution and wastewater collection services to approximately 585,000 residents within 1,200 square miles of the primarily unincorporated area of Palm Beach County. Operates five regional water treatment plants with a total treatment capacity of 113.28 million gallons per day (mgd). Owns and operates the 35 mgd Southern Region Water Reclamation Facility, a state-of-the-art wastewater treatment and water reclamation facility. Owns 23.5 mgd of capacity in the East Central Regional Wastewater Treatment Plant, which is operated by the City of West Palm Beach. Operates a Central Region Operations Center, a Southern Region Operations Center and Central Laboratory, and a Customer Service Facility.

Customer Service & Communications

Customer Service facilitates the provision of water and wastewater utility services, including direct external and internal customer assistance for existing and potential customers. Examples of provided services include prompt initiation and connections of new accounts, accurate reading of customer meters and calculation of related billings, proper accounting of customer payments, diligent enforcement, collection of fees owed, timely response to customer inquiries via multiple platforms, and systematic maintenance of meters and infrastructure. Communications, the hub of water utilities and a 24 hour seven days a week operation, is responsible for logging in a wide range of calls from internal and external customers into the Customer Information System and dispatching the appropriate crews to handle complaints, while monitoring multiple screens ensuring that alarms from lift stations, plants, etc. are acted upon promptly; and keeping Water Utilities (WUD) in compliance by notifying local and state agencies of events such as wastewater discharges and boil water notifications, while maintaining the WUD attendance line.

Potable Water Treatment and Delivery

Ensures delivery of a high quality level of potable water to the department's customers through its capital facilities and infrastructure. These functions assure the integrity of the distribution system and availability of potable water to meet future needs in accordance with standards established for the health and safety of the department's customers. Primary services include 24 hour on demand availability of potable water service through various treatment technologies, water quality that exceeds state and federal standards, and engineering services to develop and implement all capital facilities necessary to ensure adequate levels of potable water service.

Wastewater Collection, Treatment, and Disposal

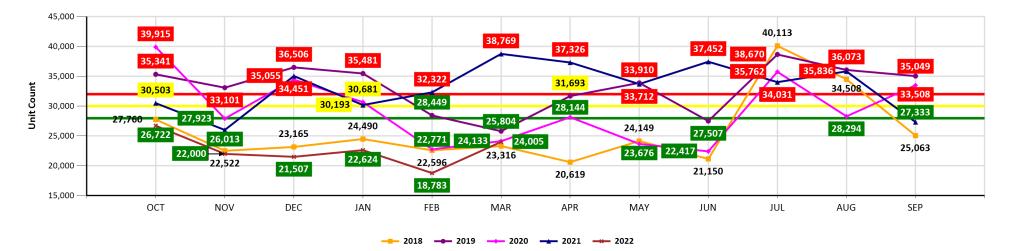
Ensures environmentally sound wastewater collection, treatment, and reclamation through the facilities owned by the department, as well as additional capacity at the East Central Regional Water Reclamation Facility, operated by the City of West Palm Beach. Primary services include 24 hour on demand availability of wastewater treatment and disposal; wastewater treatment that exceeds state and federal standards; and engineering services to develop and implement all capital facilities necessary to ensure proper collection, treatment, and reclamation of wastewater.

04-27-2022



CUSTOMER SERVICE - Call Center -call volume

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Call Center -call volume	2020	32,000	30,000	28,000	39,915	27,923	34,451	30,681	22,771	2 4,133	28,144	23,676	22,417	35,762	28,294	33,508
	2021	32,000	30,000	28,000	30,503	2 6,013	35,055	30,193	32,322	38,769	37,326	33,712	37,452	34,031	35,836	27,333
	2022	32,000	30,000	28,000	2 6,722	22,000	21,507	2 2,624	1 8,783	24,005						
	2023	32,000	30,000	28,000												



Description **Metric Calculation**

Monitor monthly incoming call volume to establish workload Call Center -call volume

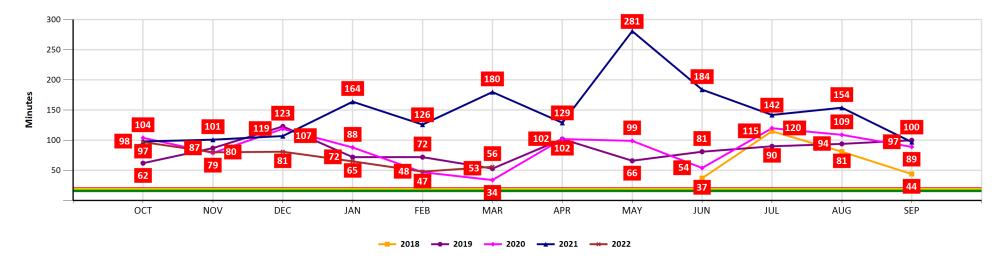
Comments/Narrative

(MAR) The Customer Service Call Center call volume has decreased compared to FY 2021. This can be attributed to several factors. For example self-service methods of obtaining account information such as our online Customer Information System or eCIS where customers can not only view their bill and make payments, but also request a service order or payment extension. Customers can also sign up for ebills and to receive payment reminders and past due notifications. In addition offering staff ongoing training and cultivating a ¿One-Call Resolution¿ culture.

🧻 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

CUSTOMER SERVICE - Maximum Wait Time (Minutes)- Includes time for calling-in customers and time for callback customers.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Maximum Wait Time (Minutes)- Includes time for calling-in	2020	20	18	16	104	7 9	119	88	47	34	102	99	54	120	109	89
customers and time for callback customers.	2021	20	18	16	98	101	107	164	126	180	129	281	184	142	154	97
	2022	20	18	16	97	80	81	6 5	48	5 6						
	2023	20	18	16												



Description **Metric Calculation**

To reduce the maximum time a customer waits on hold Maximum Wait Time (Minutes)- Includes time for calling-in customers and time for callback customers. This is a true depiction of wait times in minutes.

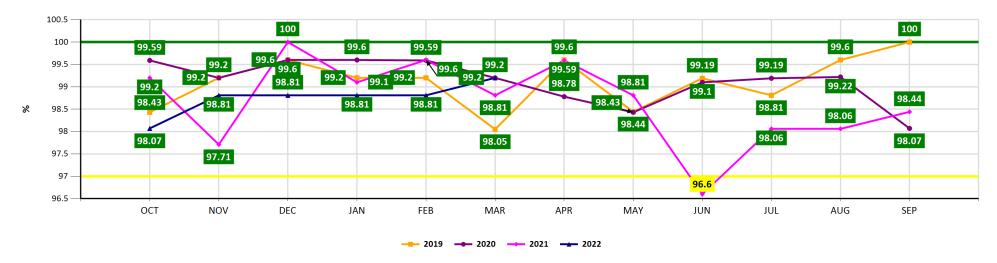
Comments/Narrative

(MAR) The maximum wait time is the longest time a customer is on hold in the queue before reaching one of our phone specialists. As new Call Center positions have been added and a greater focus has been placed on the New Hire Onboarding training these times have continued to decrease.

🥒 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

OPERATIONS & MAINTENANCE - Percent of Distribution System Coliforms Samples in Compliance - East System

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percent of Distribution System Coliforms Samples in Compliance	2020	95	97	100	99.59	99.2	99.6	99.6	99.59	99.2	98.78	98.43	99.1	99.19	99.22	98.07
- East System	2021	95	97	100	99.2	97.71	100	99.1	99.6	98.81	99.59	98.81	96.6	98.06	98.06	98.44
	2022	95	97	100	98.07	98.81	98.81	98.81	98.81	99.2						
	2023	95	97	100												



Description **Metric Calculation**

To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Coliforms Sample Results

Calculated by WUD's Lab Team (TC+/Sample Count) * 100 = % TC+

Percent of Distribution System Coliforms Samples in Compliance - East System

Comments/Narrative

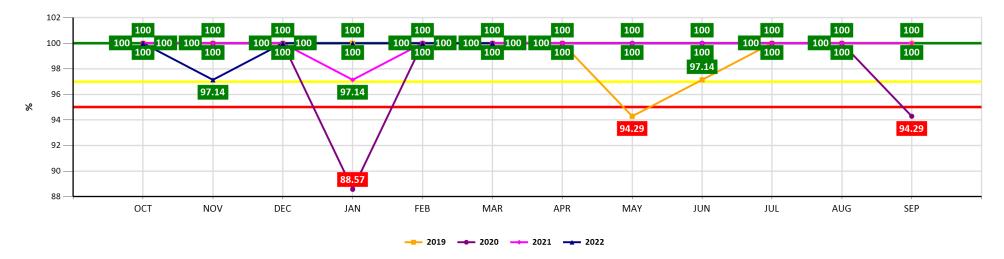
(OCT) Staff regularly collects bacteriological samples in the Eastern service area to ensure compliance with the "Drinking Water Requirements" standard according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (NOV) Staff regularly collects bacteriological samples in the Eastern service area to ensure compliance with the "Drinking Water Requirements" standard according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (DEC) Staff regularly collects bacteriological samples in the Eastern service area to ensure compliance with the "Drinking Water Requirements" standard according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency (IAN) Staff regularly collects hacteriological samples in the Fastern service area to ensure compliance with the "Drinking Water Requirements" standard according to the "Revised Tot

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📗 The Minimum/Maximum has not been met 🛾 🛑 The Metric is at or below the minimun/maximum but not at the Target

OPERATIONS & MAINTENANCE - Percent of Distribution System Coliforms Samples in Compliance - West System

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percent of Distribution System Coliforms Samples in Compliance - West System	2020	95	97	100	100	100	100	88.57	100	100	100	100	100	100	100	94.29
	2021	95	97	100	100	100	100	97.14	100	100	100	100	100	9	100	100
	2022	95	97	100	100	97.14	100	100	100	100						
	2023	95	97	100												



Description **Metric Calculation**

To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Coliforms Sample Results

Calculated by WUD's Lab Team (TC+/Sample Count) * 100 = % TC+

Percent of Distribution System Coliforms Samples in Compliance - West System

Comments/Narrative

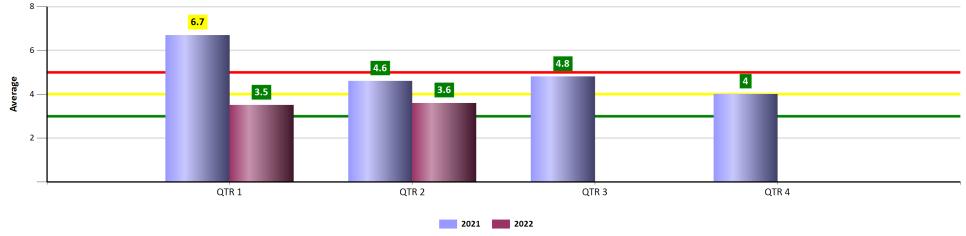
(OCT) Staff regularly collects bacteriological samples in the Western service area to ensure compliance with the "Drinking Water Requirements" standard range according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (NOV) Staff regularly collects bacteriological samples in the Western service area to ensure compliance with the "Drinking Water Requirements" standard range according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (DEC) Staff regularly collects bacteriological samples in the Western service area to ensure compliance with the "Drinking Water Requirements" standard range according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency · (IAN) Staff regularly collects hacteriological samples in the Western service area to ensure compliance with the "Drinking Water Requirements" standard range according to

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📗 The Minimum/Maximum has not been met 🛾 🛑 The Metric is at or below the minimun/maximum but not at the Target

EHS (ENVIRONMENTAL HEALTH & SAFETY) - Average number of recordable safety injuries that occur on the job

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To make safety improvements by reducing the number of recordable individual WUD injuries on the job with increased training, awareness and the use of proper safety equipment	2021	7.5	5	5	6.7	4. 6	⊘ 4.8	4
Average number of recordable safety injuries that occur on the job	2022	7.5	5	5	⊘ 3.5	3. 6		
	2023	5	4	3				



Description **Metric Calculation** To make safety improvements by reducing the number of recordable individual WUD injuries on the job with increased Annual Moving Average Incident Rate training, awareness and the use of proper safety equipment Average number of recordable safety injuries that occur on the job **Comments/Narrative**

(QTR 2) Employee injuries and vehicle accidents have a negative impact on the department. Monitoring the occurrence of these incidents is an important metric allowing the department to implement timely improvements and quickly provide focus training to address the root cause of the issue in question.

🕽 The Minimum/Maximum has not been met 🛾 🛑 The Metric is at or below the minimun/maximum but not at the Target

The Target has been met or exceeded

Water Utilities Performance Management Office 04-27-2022



OPERATIONS & MAINTENANCE - Maintenance work orders over 90 Days

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 Day period Maintenance work orders over 90 Days	2020	2,000	1,000	500	1,195	773	1,380	1,585
	2021	2,000	1,000	500	1,162	1,938	1,613	816
	2022	2,000	1,000	500	1,112	1,702		
	2023	2,000	1,000	500				



Description **Metric Calculation**

To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 Day period Maintenance work orders over 90 Days

Count of work orders over 90 days from the date that it was reported in the system.

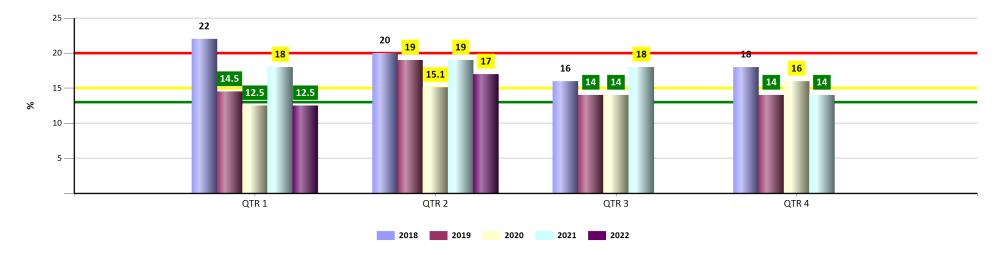
Comments/Narrative

(QTR 1) Management monitors work orders over 90 days from the reported date in an effort to reduce the amount of downtime for our assets and reducing the strain on alternate assets while extending the life cycle of the assets.; (QTR 2) Management monitors work orders over 90 days from the reported date in an effort to reduce the amount of downtime for our assets and reducing the strain on alternate assets while extending the life cycle of the assets.

The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target

OPERATIONS & MAINTENANCE - Percentage of preventative maintenance versus corrective maintenance that shows a reduction in life cycle costs of the organization's assets.

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase maintenance effectiveness by increasing amount of preventative maintenance (planning and incident preventions) and decreasing amount of corrective maintenance (repairs, and responses	2020	20	15	13	9 12.5	15.1	14	16
due to deteriorating infrastructure) Percentage of preventative maintenance versus corrective maintenance that shows a reduction in life cycle costs of the	2021	20	15	13	18	19	18	14
organization's assets.	2022	20	15	13	9 12.5			
	2023	20	15	13				



Description **Metric Calculation**

Increase maintenance effectiveness by increasing amount of preventative maintenance (planning and incident preventions) and decreasing amount of corrective maintenance (repairs, and responses due to deteriorating infrastructure)

Divide the number of PM work orders by the amount of corrective maintenance work orders

Comments/Narrative

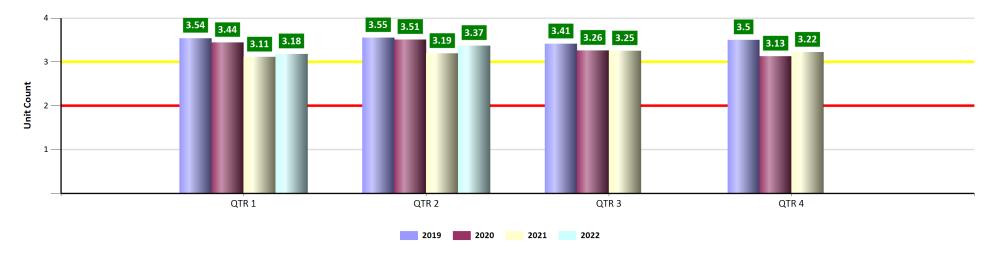
(QTR 1) To monitor, track and review PM work orders to the amount of corrective maintenance work orders to determine if the effectiveness of the Utility's preventative maintenance program is effective.; (QTR 2) To monitor, track and review PM work orders to the amount of corrective maintenance work orders to determine if the effectiveness of the Utility's preventative maintenance program is effective.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target

OPERATIONS & MAINTENANCE - Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Chlorine Sample Results	2020	2	3	4	3.44	3.51	3.26	3.13
Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System	2021	2	3	4	3.11	3.19	3.25	3.22
	2022	2	3	4	3.18	3.37		
	2023	2	3	4				



Description Metric Calculation

To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Chlorine Sample Results

Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System

Calculated by WUD's Lab Team (Sum of Cl2/Sample Count) *100 = Avg Cl2

Sample Chlorine Concentration: Min: 2 mg/L, Target: 3 mg/L, Goal 4

Comments/Narrative

(QTR 1) Staff regularly collects potable water samples in the Eastern Service Area and test them for chloramines/chlorine to ensure compliance with the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (QTR 2) Staff regularly collects potable water samples in the Eastern Service Area and test them for chloramines/chlorine to ensure compliance with the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target





OPERATIONS & MAINTENANCE - Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Chlorine Sample Results	2020	1	2	3	2.36	2.31	2.44	2.38
Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System	2021	1	2	3	2.53	2.55	2.51	2.24
	2022	1	2	3	2.34	2.41		
	2023	1	2	3				



Description **Metric Calculation**

To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Chlorine Sample Results

Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System

Calculated by WUD's Lab Team (Sum of Cl2/Sample Count) *100 = Avg Cl2

Annual Sample Chlorine Concentration: Min: 2 mg/L, Target: 2.5

Comments/Narrative

(QTR 1) Staff regularly collects potable water samples in the Western Service Area and test them for chloramines/chlorine to ensure compliance with the "Revised Total Coliform Rule" set

by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.; (QTR 2) Staff regularly collects potable water samples in the Western Service Area and test them for chloramines/chlorine to ensure compliance with the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency.

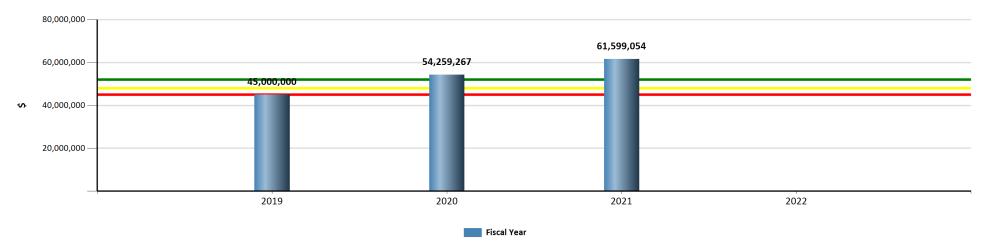
The Minimum/Maximum has not been met

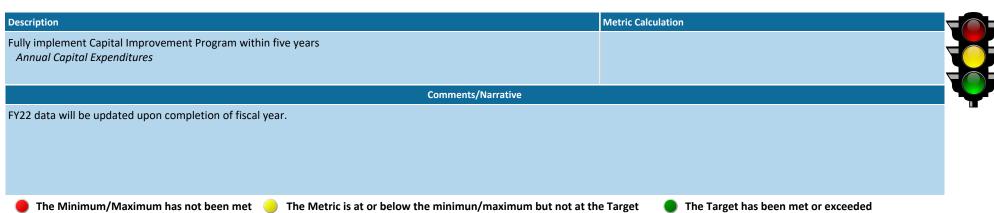
The Metric is at or below the minimun/maximum but not at the Target



ENGINEERING DIVISION - Annual Capital Expenditures

	FY	Max	Target	Goal	Year
Fully implement Capital Improvement Program within five years Annual Capital Expenditures	2020		46,000,000	48,000,000	54,259,267
	2021		46,000,000	48,000,000	61,599,054
	2022		46,000,000	48,000,000	
	2023	45,000,000	48,000,000	52,000,000	





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YOUTH SERVICES

PERFORMANCE REPORT FY 2022/2023

Mission:

Growing brighter futures by providing quality service, education, and access to resources and opportunities.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.



ECONOMIC DEVELOPMENT



HOUSING/HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

Growing brighter futures by providing quality service, education, and access to resources and opportunities.

Administration

Manages and evaluates various department divisions and programs; coordinates with other governmental and nonprofit organizations providing youth programs and services; and provide resources in support of the Guardian Ad Litem program.

Finance, Contracting and Administrative Services

Provides timely, accurate, clear, and complete information with regard to the financial, contractual, and administrative needs of the Youth Services Department (YSD), including the provision of a centralized support system responsible for the coordination and management of personnel, payroll, budget, procurement, contracts, grants, agenda items, fixed asset management, records management, emergency management, information technology issues, and other administrative communications.

Outreach and Community Programming

The Outreach and Community Programming Division (OCP) coordinates and plans programs and initiatives throughout Palm Beach County (PBC). The division evaluates and allocates resources to support Evidence Based Programs and promising practices serving youth (ages 0 to 22) and their families, and tracks outcomes. These programs promote healthy children, the reduction of youth violence, educational success and builds opportunities to reconnect youth to education, trade, trainings, and employment. The Division collaborates with community organizations to achieve the goals and recommendations of the Palm Beach County Youth Master Plan.

The Residential Treatment and Family Counseling

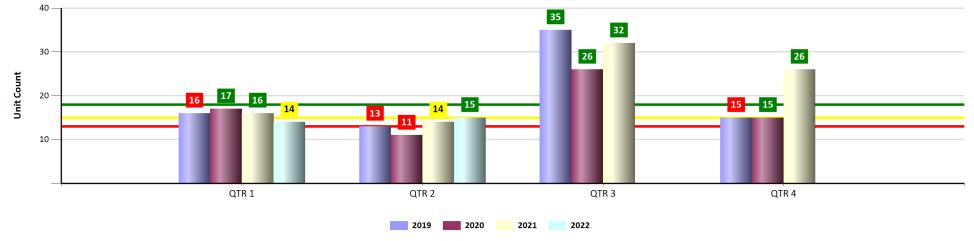
The Residential Treatment and Family Counseling Division (RTFC) offers specialized programs to families who need professional support in their efforts to raise healthy functioning children. The Division strengthens families through competent, caring, and comprehensive behavioral health services. The Division is committed to fostering healthy individual and family functioning in families where youth have been exposed to various forms of trauma, danger, harm, or loss. Without adequate protective factors, these youth are often at higher risk of entering the juvenile justice system, dropping out of school, getting involved with gangs, running away from home, substance use, and entering the child protective system. This goal is accomplished through family, group, and individual therapy, psycho-education, parent training, psychological evaluation, consultative services, diversion and community outreach; offered across school, office, and residential settings.

04-29-2022



RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - EDUCATION & TRAINING CENTER - Number of behavioral/mental health training provided by Ed Center staff.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide continuous training on behavioral/mental health topics for YSD staff and community residents Number of behavioral/mental health training provided by Ed Center	2020	13	15	18	17	11	2 6	15
staff.	2021	13	15	18	16	14	⊘ 32	2 6
	2022	13	15	18	14	15		
	2023	13	15	18				



DescriptionMetric CalculationProvide continuous training on behavioral/mental health topics for YSD staff and community residentsCalculate using excel spreadsheet at G:\EDUCATION and TRAINING
CENTER\TRAININGS\5. Reports\Report.Presentations.ALL FY
TRAININGS BY ED CENTER; count total # trainings

Comments/Narrative

(QTR 2) Slight increase in trainings offered due to continued ease of remote delivery. There are typically fewer trainings in Q2 than other quarters during the FY due to having no trainings scheduled during January.

The Minimum/Maximum has not been met

The Metric is at or below the minimun/maximum but not at the Target



RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - FAMILY VIOLENCE INTERVENTION PROGRAM (FVIP) - Number of clients served through FVIP

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide advocacy, mediation, case management and referral to families, as determined by intake Number of clients served through FVIP	2020							
	2021							
	2022							
	2023	39	39	39				

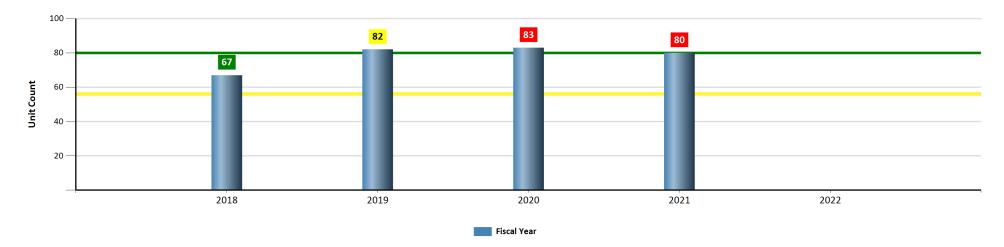
No Data Available

Description **Metric Calculation** **NEW METRIC FOR FY23**FVIP Tracker Report- All Participants Provide advocacy, mediation, case management and referral to families, as determined by intake Number of clients served through FVIP With the following Filters: Graduated and Terminated Status, Gender, Race aNd Age, select All, All Case Managers, and the Comments/Narrative The Minimum/Maximum has not been met OThe Metric is at or below the minimun/maximum but not at the Target



FINANCE, CONTRACTING & ADMINISTRATIVE SERVICES (FCA) - Number of active contracts

	FY	Min	Target	Goal	Year
Provide accurate and timely administrative support in the negotiation and preparation of departmental contracts Number of active contracts	2020	85	87	76	Ø 83
	2021	85	87	76	Ø 80
	2022	56	56	80	
	2023	56	56	80	



Description **Metric Calculation**

Provide accurate and timely administrative support in the negotiation and preparation of departmental contracts Number of active contracts

Comments/Narrative

Increase in CBA funding would likely result in increase in contracts. Additional funding to the CBA program would allow for additional agency services. FY22 data will be updated upon the completion of the fiscal year.

The Minimum/Maximum has not been met One Metric is at or below the minimun/maximum but not at the Target

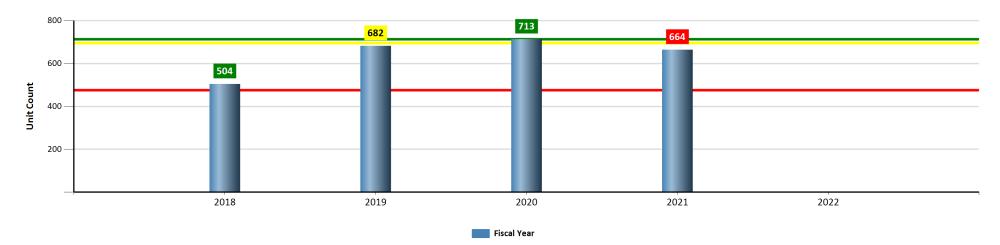
The Target has been met or exceeded

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f FINANCE, CONTRACTING & ADMINISTRATIVE SERVICES (FCA) - Number of contract claims processed

annually from funded agencies

	FY	Min	Target	Goal	Year	
Provide accurate and timely fiscal support to process contract claims from funded agencies Number of contract claims processed annually from funded agencies	2020	852	686	706	7 13	
	2021	852	686	706	6 64	
	2022	476	696	713		
	2023	476	696	713		



Description **Metric Calculation** Provide accurate and timely fiscal support to process contract claims from funded agencies Count of contract claims from funded agencies

Comments/Narrative

Contract claims vary based on whether an agency submits claims monthly or if they combine multiple months. All FY22 data will be updated upon the end of the fiscal year.

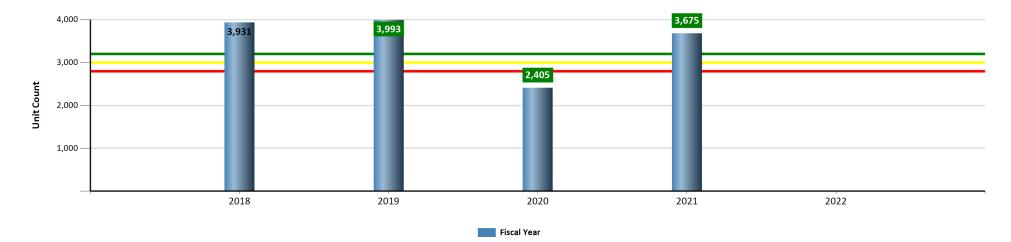


Number of contract claims processed annually from funded agencies

🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

OUTREACH & COMMUNITY PROGRAMMING (OCP) - Number of children enrolled and participating in summer camp through SCSP

	FY	Min	Target	Goal	Year	
Provide Summer Camp Scholarships to give children access to Out-of-School Time (OST) program enrichment Number of children enrolled and participating in summer camp through SCSP	2020	2,200	2,400	2,600	2,405	
	2021	2,200	2,400	2,600	3 ,675	
	2022	2,800	3,000	3,200		
	2023	2,800	3,000	3,200		



Description **Metric Calculation**

Provide Summer Camp Scholarships to give children access to Out-of-School Time (OST) program enrichment Number of children enrolled and participating in summer camp through SCSP

Total number of children tracked via SCSP Database through camp invoices



Comments/Narrative

Access to summer opportunities that are enriching, engaging and a safe environment is critical to continued growth, this is done through increasing the number of camps available to PBC children. FY22 data is unavailable for children enrolled in SCSP as Summer Camp has not yet begun and is scheduled for June 2022. FY22 data will be updated upon completion of the fiscal year.

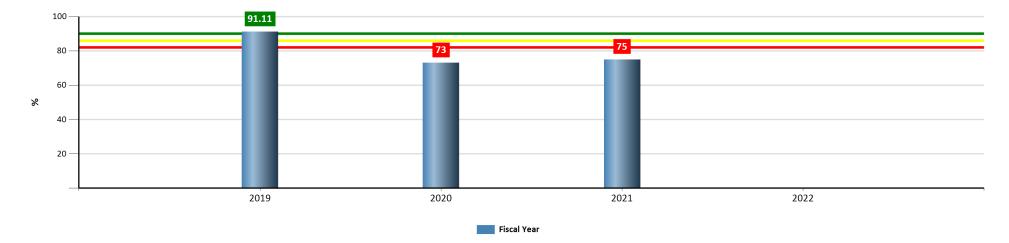
🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target



? OUTREACH & COMMUNITY PROGRAMMING (OCP) - Percent of CBA and YEC contracts that are meeting

programmatic outcomes as reflected in Logic Model and Scope of Work.

	FY	Min	Target	Goal	Year	
Community Based Agencies (CBA) and Youth Empowerment Centers (YEC) are meeting programmatic outcomes as reflected in Logic Model and Scope of Work Percent of CBA and YEC contracts that are meeting programmatic outcomes as reflected in Logic Model and Scope	2020	82	86	90	73	
of Work.	2021	82	86	90	7 5	
	2022	82	86	90		
	2023	82	86	90		



Description

Metric Calculation

Community Based Agencies (CBA) and Youth Empowerment Centers (YEC) are meeting programmatic outcomes as reflected in Logic Model and Scope of Work

Percent of CBA and YEC contracts that are meeting programmatic outcomes as reflected in Logic Model and Scope of

Desk audits and contract reviews

Comments/Narrative

Preliminary information reflect an approximate result of 78% based on quarterly reports from agencies. Annual results will be available upon completion of contract year with review of the logic model and annual report from agencies due by October 15, 2022





🥚 The Minimum/Maximum has not been met 🛾 🕒 The Metric is at or below the minimun/maximum but not at the Target





YOUTH SERVICES ADMINISTRATION - Department internal internship opportunities & external community based agency and partnership internship opportunities filled for local graduate, undergraduate & Highschoo

	FY	Min	Target	Goal	Year
Support career growth though opportunities for internships Department internal internship opportunities & external community based agency and partnership internship opportunities filled for local graduate, undergraduate & Highschool students pursuing a career path.	2023	80	124	153	

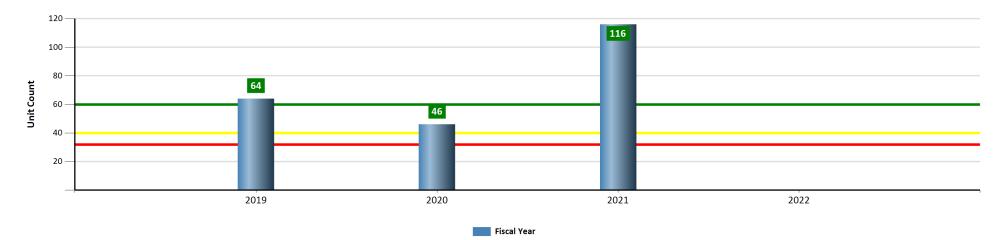
No Data Available

Description	Metric Calculation	
Support career growth though opportunities for internships Department internal internship opportunities & external community based agency and partnership internship opportunities filled for local graduate, undergraduate & Highschool students pursuing a career path.	Total number of internal internship opportunities and OCP external internship opportunities. *New Measurement*	
Comments/Narrative		
The Minimum/Maximum has not been met The Metric is at or below the minimun/maximum but not at the	e Target The Target has been met or exceeded	
04-29-2022	Youth Services Performance Management Office	



YOUTH SERVICES ADMINISTRATION - Number of community outreach & educational events attended by all YSD staff

	FY	Min	Target	Goal	Year
Increase attendance at community events providing information on available services Number of community outreach & educational events attended by all YSD staff	2020	32	40	60	46
	2021	32	40	60	9 116
	2022	32	40	60	
	2023	32	40	60	



Description **Metric Calculation**

Increase attendance at community events providing information on available services Number of community outreach & educational events attended by all YSD staff

Number of events attended in the community by all YSD staff; tracked on spreadsheet G:\PROGRAM EVALUATION Shared

Comments/Narrative

Community outreach and events are essential in marketing YSD direct services and increasing community engagement in programs. Increases to attendance could be contributed to various events also being virtual in FY21. FY22 data will be updated upon completion of the fiscal year.

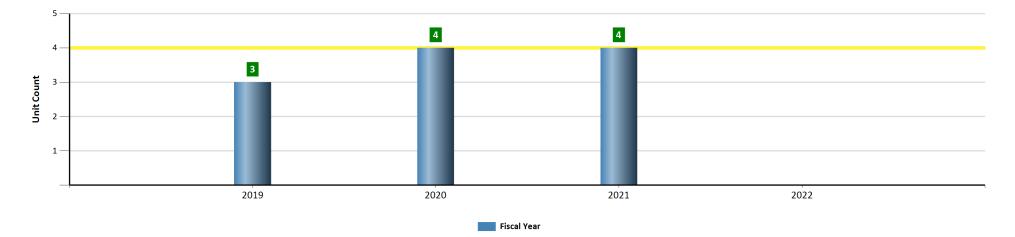
🛑 The Minimum/Maximum has not been met 🛾 🥚 The Metric is at or below the minimun/maximum but not at the Target

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YOUTH SERVICES ADMINISTRATION - Number of cross-divisional action teams created

	FY	Min	Target	Goal	Year
Drive the Strategic Planning process through engagement of Department leaders and stakeholders in setting priorities, focusing energy/resources, strengthening operations, and ensuring seamless movement toward common goals and intended outcomes/results	2020	4	4	5	4
Number of cross-divisional action teams created	2021	4	4	5	4
	2022	4	4	5	
	2023	4	4	5	



Description **Metric Calculation**

Drive the Strategic Planning process through engagement of Department leaders and stakeholders in setting priorities, focusing energy/resources, strengthening operations, and ensuring seamless movement toward common goals and intended outcomes/results

Create cross-divisional action teams to promote employee's engagement into the strategic planning process of the department

Comments/Narrative

As cross-divisional teams have been created, and activities have been implemented, more staff engagement has been observed. For FY23, a new metric tracking percentage of staff engaged in the process of the Strategic Plan will be created. FY22 data will be updated upon completion of the fiscal year.

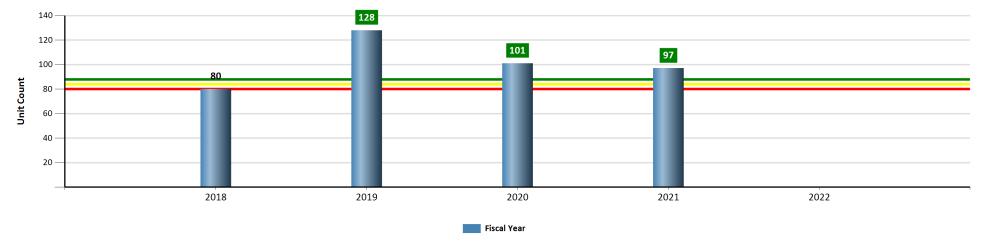
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YOUTH SERVICES ADMINISTRATION - Number of trainings/conferences provided

	FY	Min	Target	Goal	Year
Empower youth and families through the provision of impactful training/conferences in collaboration with community partners Number of trainings/conferences provided	2020	80	84	88	Ø 101
	2021	80	84	88	⊘ 97
	2022	80	84	88	
	2023	80	84	88	





Comments/Narrative

FY22 data will be updated upon completion of the fiscal year.

🛑 The Minimum/Maximum has not been met 🏻 🕒 The Metric is at or below the minimun/maximum but not at the Target







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