



Palm Beach County
Board of County Commissioners



Strategic Planning and Performance Management

Fiscal Year 2020

Palm Beach County Board of County Commissioners

DISTRICT 1
Hal R. Valeche

DISTRICT 3
Dave Kerner
Mayor

DISTRICT 5
Mary Lou Berger

DISTRICT 2
Gregg K. Weiss

DISTRICT 4
Robert S. Weinroth
Vice Mayor

DISTRICT 6
Melissa McKinlay

DISTRICT 7
Mack Bernard



Commissioner Lineup as of 2020: *(Top row, L-R)* Hal R. Valeche, Mary Lou Berger, Melissa McKinlay and Gregg K. Weiss.
(Bottom row, L-R) Robert S. Weinroth, Vice Mayor; Dave Kerner, Mayor; and Mack Bernard.

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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 2020, an estimated 57% of the County's population resides within the municipalities.

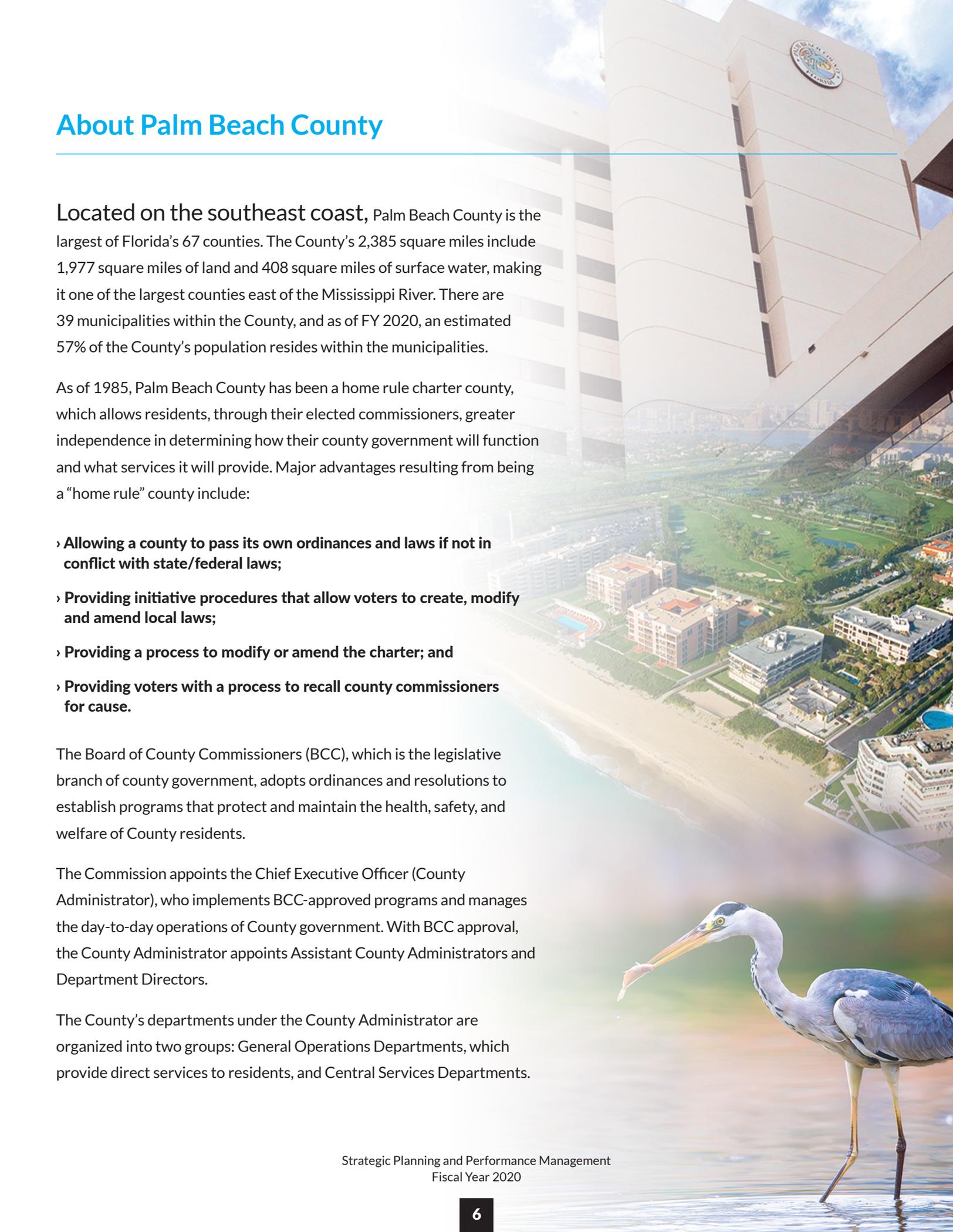
As of 1985, Palm Beach County has been a home rule charter county, which allows residents, through their elected commissioners, greater independence in determining how their county government will function and what services it will provide. Major advantages resulting from being a "home rule" county include:

- › **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

- > Largest in area of Florida's 67 counties
- > 70 miles north of Miami and 150 miles south of Orlando
- > Population: 1,447,857
- > Median Age: 43.54
- > Median Household Income: \$63,869
- > Average Household Size: 2.69
- > Municipalities: 39
(Including newly formed municipality of Westlake)
- > Registered Voters - 967,242
- > Form of Government: Commission - County Administrator

SHERIFF'S OFFICE

Law Enforcement Officers	1,644
Corrections Officers	698
Civilian Staff	1,947

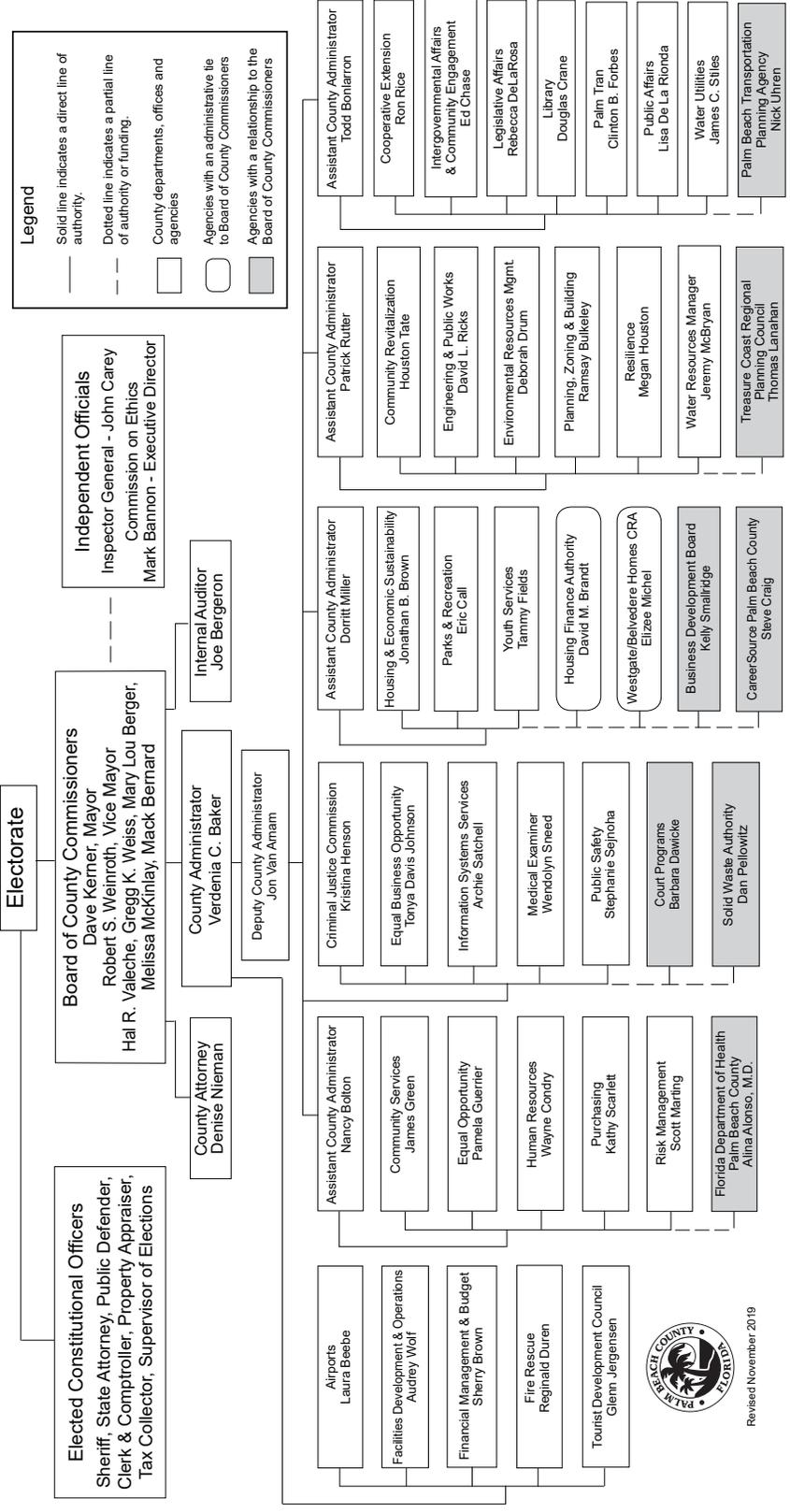
PARKS AND RECREATION AMENITIES

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

FIRE PROTECTION

Suppression Units	68
Advanced Life Support Units	101
Fire Stations	49
Employees (Certified Firefighters)	1,414
Employees (Non-Certified)	216
FY19 Total Fire Runs	18,420
FY19 Total EMS Runs	115,160
FY19 Average Response Time	6:32

PBC Board of County Commissioners Organizational Structure



Revised November 2019

Palm Beach County's Vision, Mission, Goals and Core Values



County Administrator
Verdenia C. Baker

The County Administrator manages an annual budget of nearly \$5.2 billion and oversees approximately 6,600 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 county-wide 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 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 evidence-based 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 2019/2020. 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 CDTs 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	✓					
Library	✓	✓		✓	✓	
Medical Examiner’s Office						✓
Office of Community Revitalization	✓	✓		✓	✓	✓
Office of Resilience			✓	✓		
OFMB	✓	✓	✓	✓	✓	✓
Palm Tran			✓	✓		
Parks and Recreation	✓	✓	✓	✓	✓	✓
Planning, Zoning & Building	✓	✓	✓	✓	✓	✓
Public Safety	✓	✓			✓	✓
Risk Management				✓	✓	✓
Tourist Development Council	✓			✓		
Water Utilities	✓		✓	✓	✓	
Youth Services	✓	✓			✓	✓

* Cross-Departmental Teams for Each Strategic Priority



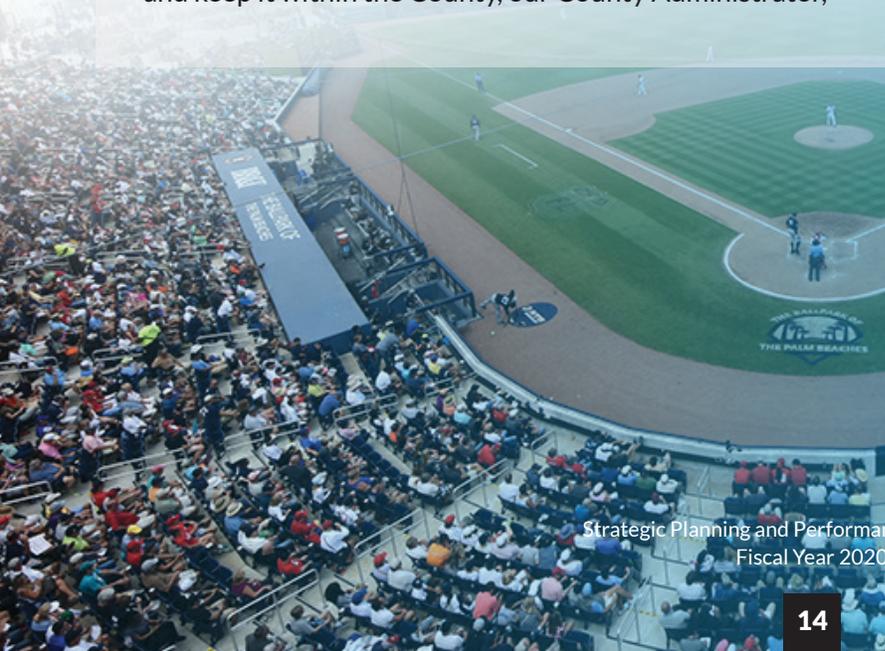
Palm Beach County
Strategic Priorities



ECONOMIC DEVELOPMENT

The 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,

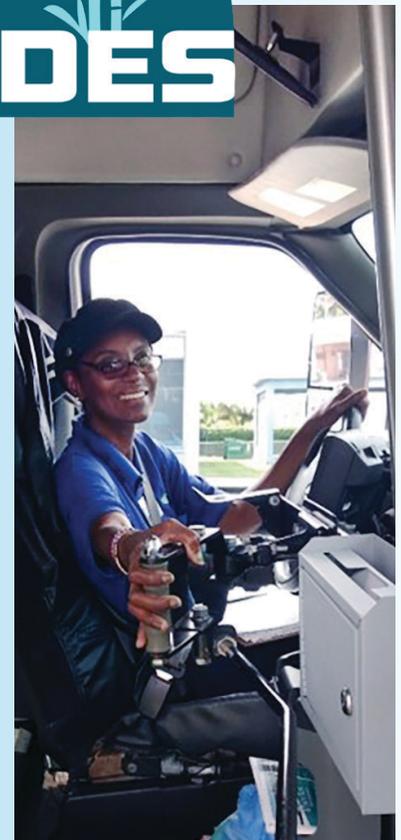


ECONOMIC DEVELOPMENT



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.

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

Palm Beach County 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.

Palm Beach County is one of the most expensive areas in the State for housing, and is on par with Dade and Broward counties. The wage required to afford 2020 fair market rent for a 2-bedroom apartment (\$1,506) is \$28.96 per hour / \$60,240 annual. Over half of all County employees earn less than the housing wage. The most recent Point In Time count showed a slight increase in the amount of local homeless individuals and families, despite County programs producing over 1,600 affordable and workforce housing units in the past three years.



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.





ENVIRONMENTAL PROTECTION

The Environmental Protection strategic priority states that Palm Beach County will promote programs and activities that protect, preserve and enhance natural resources while providing sustainable living and developing a climate of resilience. One of the lesser recognized efforts that is nonetheless integral to achieving our priority of Environmental Protection involves connecting the community to our natural resources through outreach activities. It is imperative that we work not only to protect, preserve and enhance our natural resources, but that our community understands how we are a part of those resources—that each of us individually and all of us as a community have a huge role to play in that protection, preservation and enhancement, and that we can each make a difference in achieving a sustainable lifestyle and a resilient community.

These images represent the inspiration of that connection. The first showcases ERM's Tri-City Trailblazers program where Glades-area youth spent a day on a research vessel assisting Florida International University scientists as they tagged and performed research on sharks, the ocean's apex predator. And the gray fox kit got a second chance at life in the wild during a public wildlife release event with ERM partner Busch Wildlife Sanctuary at PBC's Cypress Creek Natural Area. These activities helped members of our community better understand (whether they knew it before or not) the intimate connection with our natural resources.



ENVIRONMENTAL PROTECTION



Palm 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

The 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.



Over the last year, the Team has coordinated on several projects and developed long-range metrics and goals that will ensure continued collaboration. For example, the Team helped gather valuable data for developing an annual reassessment of neighborhoods



for Countywide Community Revitalization Team classification. Another exciting development occurred organically when the team identified a need for a Countywide GIS map showing current and future capital projects. This will result in improved planning, reduced costs, and better communication between County departments and the community.



WHAT IS FLASHING YELLOW ARROW?



LEFT TURN YIELD ON FLASHING YELLOW ARROW

A new traffic signal that means you can turn left if there is a safe gap in traffic

FYA is coming NOV/DEC 2019





PUBLIC SAFETY

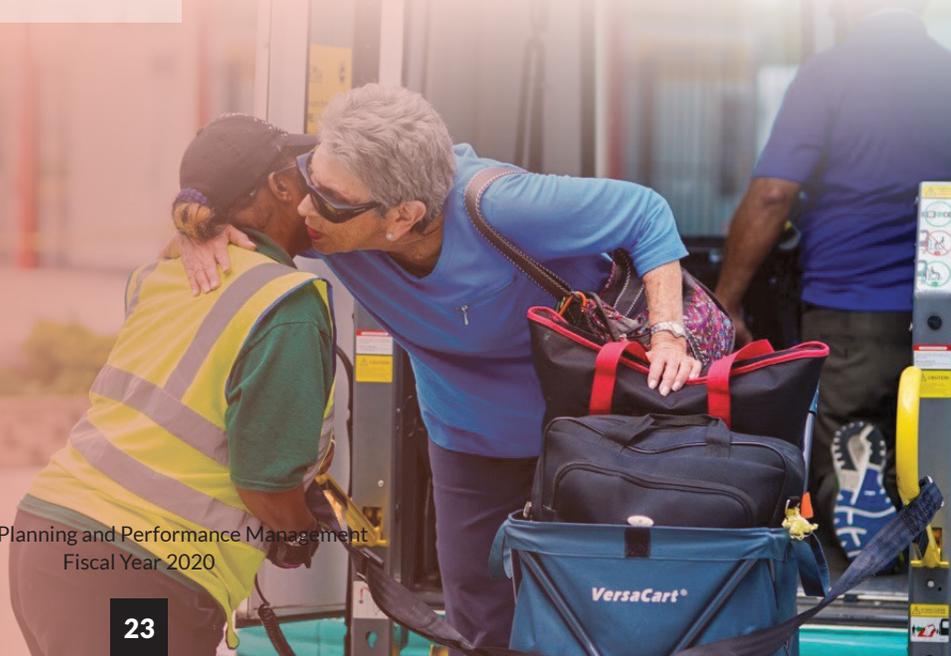
The Public Safety Cross Department Team's (PSCDT) mission is to enhance the safety, health and well-being of the residents and visitors of Palm Beach County. The Team recognizes that public safety occurs daily and not only in response to an emergency event. Palm Beach County government has the duty to 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/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.





SUBSTANCE USE & BEHAVIOR DISORDERS

Faced 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.

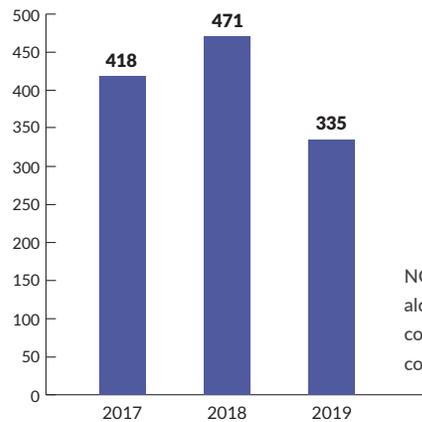
Ms. Baker followed through on a key recommendation of the Plan when she hired a County “Drug Czar” to lead its opioid epidemic response efforts. Subsequently, under Ms. Baker’s guidance, the Division of Strategic Planning and Performance

Management established a cross-departmental team of County leaders with significant functions related to this high strategic priority to address it.

Critical to these efforts is Palm Beach County Fire Rescue, which reported 2,965 opioid-related dispatch calls at the peak of the epidemic in 2017. In order to address patients who are living with the diseases of addiction and alcoholism, who are often high-

FIRE RESCUE ADDICTION TELEHEALTH PROGRAM OUTCOMES

Followup and Intervention Contacts to 911 Patients



YEAR-TO-YEAR REDUCTION IN EMS USE BY PARTICIPANTS:

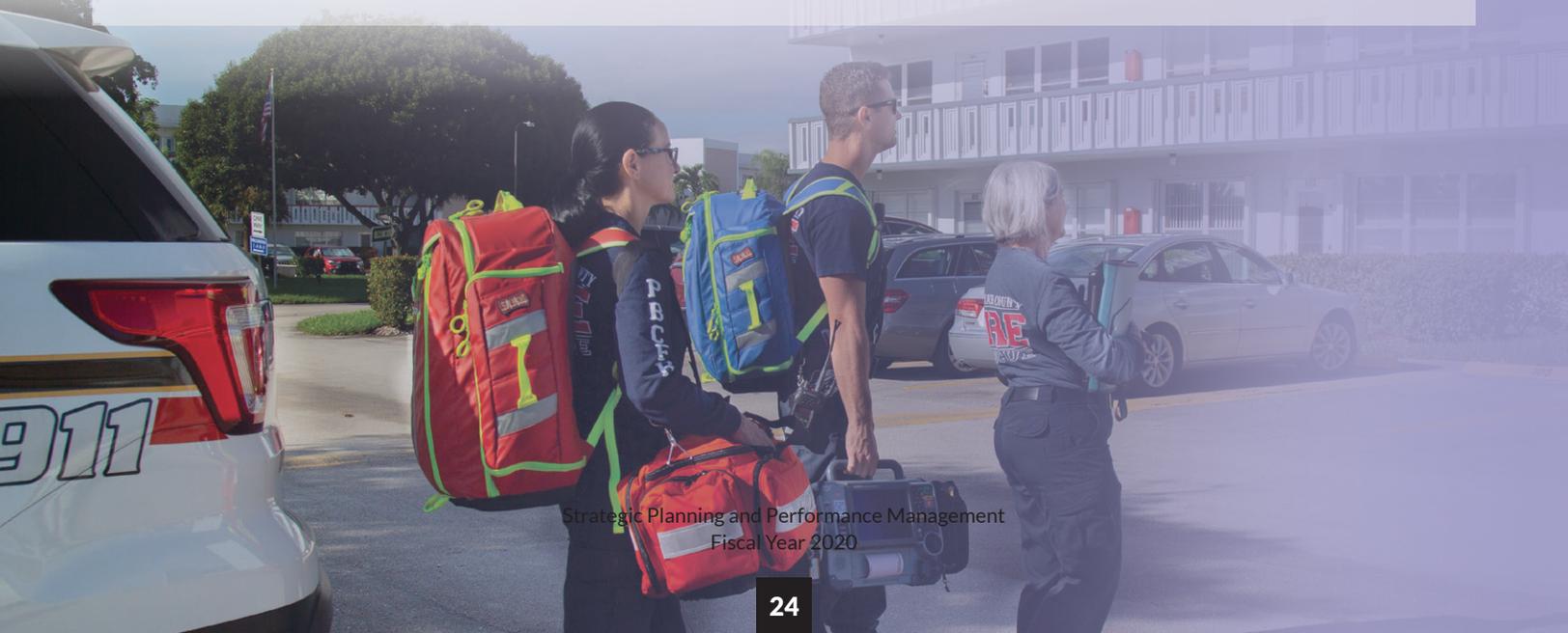
2016-2017
48%

2017-2018
45%

2018-2019
74%

NOTE: This program serves all drugs and alcohol patients. The number of patients contacted is determined by eligibility of 911 contacts and may vary from year to year.

*2019 data through October



SUBSTANCE USE & BEHAVIOR DISORDERS



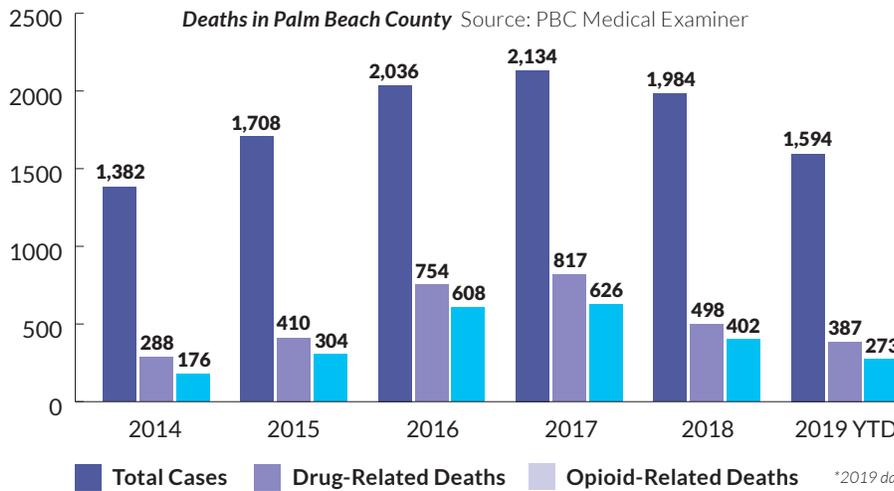
frequency users of emergency medical services, Fire Rescue launched an addiction program.

The program utilizes a mobile integrated and tele-health approach by trained professionals with the goal of contacting an individual exhibiting a behavioral, psychiatric or substance use disorder within 72 hours of their 911 contact. The program has proved successful with Fire Rescue reporting a 78% participation rate of those contacted and a 45%

reduction in Emergency Medical Services use by program participants.

In addition to Fire Rescue's efforts, numerous Opioid Response Plan-recommended and other initiatives have been launched by the County, strategic partners and providers. Outcomes are being tracked, and additional outcome measures are being incorporated. The most discernible outcome, though, is the significant reduction of opioid-related overdose deaths.

NUMBER OF DRUG INTOXICATION DEATHS AND PERCENT RELATED TO OPIOIDS



In 2018,
20%
of all
Medical
Examiner
cases were
opioid
related.

Welcome

Designed for children 5-12 years of age.
Adult supervision is recommended.

The following are prohibited for your safety:

- E-cigarettes & vaping
- Alcoholic Beverages
- No glass of any kind
- Dogs
- Bicycles, scooters, & skateboards

If you notice broken equipment, or anything that requires immediate attention, please call:
561-966-6655





**Department Summaries
and Performance Measures**



Department Summaries
and **Performance Measures**

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.

	Actual	Target	Goal
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Finance & Administration</i>			
<ul style="list-style-type: none"> Achieve Airline Cost Per Enplanement (CPE) at \$6.79 or less. This value is established as the benchmark for medium hub airports per the most recent Airports Council International (ACI) Benchmarking survey 			
<ul style="list-style-type: none"> <i>Airline Cost Per Enplanement (\$6.79 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)</i> 	4.72	5.37	5.07
<i>Maintenance</i>			
<ul style="list-style-type: none"> 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 			
<ul style="list-style-type: none"> <i>Maintenance Department: Ratio of closed vs open corrective work orders.</i> 	83.25	85	95
<ul style="list-style-type: none"> 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 			
<ul style="list-style-type: none"> <i>Maintenance Department: Ratio of closed vs open preventive work orders. (Yearly metrics are calculated at the end of the fiscal year.)</i> 	85.25	85	95
<i>Operations</i>			
<ul style="list-style-type: none"> Complete minimum required airfield safety self inspections and regulatory inspections of airfield per mandated regulations 			
<ul style="list-style-type: none"> <i>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)</i> 	1,292	1,140	1,200

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

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.

OBJECTIVES & PERFORMANCE MEASUREMENTS	Actual FY 2019	Target FY 2020	Goal FY 2021
• Attend commission/board meetings for all agencies under COE jurisdiction <i>Number of council meetings attended by staff</i>	41	39	41
• Complete Advisory Opinions within 30 days from request <i>Average time (in days) for completion of advisory opinions</i>	35	15	5
• Increase percentage of personnel who are in compliance with their agency ethics training policy <i>Percentage of county and municipal employees and officials trained/retrained according to their policy schedules.</i>	96.18	90	100
• Increase the number of in-person Code of Ethics training presentations <i>Number of in-person training presentations</i>	27	15	20
• Increase the percentage of passing/compliant reviews <i>Percentage of passing/compliant reviews</i>	50	90	100
• Training compliance reviews completed <i>Number of training compliance reviews completed</i>	20	11	13

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Community Action Program (CAP)

Endeavors to remove barriers and create opportunities that enable low-income individuals and families to become more self-sufficient. The Community Action Program's goal is to assess the needs of the Palm Beach County community and to develop programs that will fill the gaps. CAP provides services for employment, transportation, childcare, housing, food, and referrals. CAP administers the Low Income Home Energy Assistance Program (LIHEAP) and the Community Service Block Grant (CSBG). These two federal block grants provide assistance for low-income families to maintain/restore utility services and to move families away from government assistance.

Division of Senior Services (DOSS)

Provides accessible, quality services to help seniors attain independence and to promote quality of life for seniors and their caregivers. DOSS administers to seniors a comprehensive range of programs that provides social and emotional well-being, encourages independence and supports seniors and their caregivers within the community. Senior Centers provide classes, programs, and activities for healthy, independent living. Adult Day Care provides group social/recreational activities in a structured, supervised setting. Case Management provides assessments and in-home services to determine needs and coordinates/manages in home services, such as companionship, personal care, respite, homemaker, to name a few. Additional programs include nutrition which consists of congregate meal site locations and home delivered meals; Emergency Home Energy Assistance; Adult Protection Services, volunteer, outreach, and caregiver services.

Human and Veteran Services (HVS)

Provides services to economically disadvantaged families and individuals in Palm Beach County. For individuals experiencing homelessness, outreach efforts are provided including outreach, engagement, assessments, and temporary emergency and long-term permanent housing placements. HVS has implemented the best practice model for long-term, stable affordable housing, 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. HVS also serves as the lead entity for Palm Beach County's Continuum of Care, serves as the Collaborative Applicant for federal and state funding, serves as the Homeless Management Information System Administrator for the homeless system and provides contract management, technical support, and monitoring to nonprofit agencies. HVS also offers a Deceased Indigent Cremation program. HVS assists and counsels former and current members of the Armed Forces with claims for benefits. Staff support is provided to the Homeless Advisory Board, the Homeless Coalition, and the Veterans Coalition.

Farmworker Career Development Program (FCDP)

Provides the tools to strengthen the ability of eligible migrant and seasonal farm workers and their dependents to achieve economic self-sufficiency through their participation in education, skills training, and supportive services. Program participants, after completing educational and training goals, are able to obtain full-time, year-round, unsubsidized employment. The program provides assistance in the following areas: career counseling, referral to vocational training, English for Speakers of Other Languages, General Education Development (GED), emergency assistance, school tuition, related assistance, employability skills, job placement, and follow-up services.

Ryan White Program (RW)

Administers the Ryan White HIV Emergency Relief Grant. Provides 16 categories of core medical and essential support services for low-income persons living with HIV in Palm Beach County through a coordinated service network of community-based and governmental entities. Supports Palm Beach County HIV Care Council in health planning, quality improvement, needs assessment, priority-setting, and resource allocation. Ryan White Part A and Minority AIDS Initiative (MAI) 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).

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Community Action Program</i>			
• Increase self sufficiency, increased financial assets, and/or financial skills during the grant year of CAP participants receiving employment initiatives and support <i>Households showing increased self sufficiency and /or financial assets/skills.</i>	233	100	210
• Increase the number of households who receive LIHEAP assistance in order to prevent utility disconnection <i>The number of households served to prevent utility disconnection.</i>	7,395	12,000	16,000
• The number households who received utility assistance including LIHEAP <i>The number households who received utility assistance including LIHEAP.</i>	8,177	8,000	8,200
• The number of clients who obtained a recognized credential or certificate, including educational or vocational skills <i>The number of clients who obtained a recognized credential or certificate, including educational or vocational skills.</i>	222	185	200
• The number of households that obtained a high school diploma or GED <i>The number of households that obtained a high school diploma or GED.</i>	0	15	20
• The number of households who improved their credit scores <i>The number of households who improved their credit scores.</i>	210	100	210
• The number of households who received assistance with Tax Preparations <i>The number of households who received assistance with Tax Preparations.</i>	553	553	600
• The number of unemployed adults who obtained and maintained employment for at least 90 days up to living wage <i>The number of unemployed adults who obtained and maintained employment for at least 90 days up to living wage.</i>	52	36	45
• The number of unemployed adults who obtained and maintained employment for at least 90 days with a living wage or higher <i>The number of unemployed adults who obtained and maintained employment for at least 90 days with a living wage or higher.</i>	32	10	12
• The number of unemployed adults who obtained employment up to a living wage <i>The number of unemployed adults who obtained employment up to a living wage.</i>	65	72	90
• The number of unemployed adults who obtained employment with a living wage or higher <i>The number of unemployed adults who obtained employment with a living wage or higher.</i>	31	25	36
<i>Farmworker Career Development Program (FCDP)</i>			
• Increase the number of new participants enrolled in the FCDP <i>The number of new participants enrolled in the FCDP.</i>	42	47	2,100
• Increase the number of participants who obtained employment <i>The number of participants who obtained employment.</i>	20	33	2,100
<i>Human and Veteran Services</i>			
• Decrease the number of people experiencing homelessness in Palm Beach County <i>Number of homeless people during annual Point in Time Count (Sheltered/Unsheltered)</i>	1,397	1,253	1,191
• Decrease the number of people experiencing homelessness who must wait for emergency shelter availability			

<i>Number of people on Homeless Resource Center waiting list</i>	2,821	2,544	2,292
• Increase number of Veterans and/or their families who receive assistance to increase their benefits			
<i>Number of Veterans and/or their families served by Veteran Services Office</i>	2,036	2,600	3,252
• Increase the number of Homeless clients that enter the Rapid Rehousing and sign a lease for permanent housing			
<i>Number of homeless clients placed in permanent housing through Rapid Rehousing</i>	111	130	144
• Increase the number of households served currently experiencing a housing crisis through Housing Stability			
<i>Number of Households stabilized through Housing Stability program</i>	741	935	960
Ryan White Program			
• Increase Ryan White clients achieving viral suppression			
<i>% of Clients virally suppressed</i>	83.9	84	85
Senior Services Division			
• To improve seniors quality of life by providing health/wellness programs			
<i>Percentage of SENIOR CENTER participants self reported improved quality of life through socialization.</i>	91	81	85
• To increase access to nutritious MEALS for seniors to prevent hunger			
<i>Number of nutritious MEALS provided to clients in need</i>	264,699	340,000	380,000
• To maintain the number of senior volunteer hours			
<i>Number of VOLUNTEER hours to assist staff in meeting the needs of the community.</i>	31,353	29,400	40,000
• To prevent institutionalization by providing In-Home Services			
<i>Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.</i>	330,476.48	340,000	1,248,000
• To provide funds for seniors at risk or in crisis for utility disconnection			
<i>Number of client crisis resolved through EMERGENCY HOME ENERGY ASSISTANCE.</i>	521	700	800
Substance Use Disorders			
• CSD funded SUD providers will implement a Recovery Capital Instrument (RCI) to assess the recovery supports needed for indigent PBC residents			
<i>Number of individuals receiving the RCI.</i>	NA	400	400
• Implement a Recovery Oriented System of Care (ROSC) model in Palm Beach County by operationalizing two Recovery Community Centers (RCCs.)			
<i>Number of indigent residents in PBC receiving recovery support services at a Recovery Community Center.</i>	204	300	300
• Increase the accessibility and availability of SUD related respite services for indigent residents of Palm Beach County			
<i>Provision a minimum of 750 days (units) of respite services to indigent residents of Palm Beach County per quarter.</i>	5,546	3,200	3,200
• Provide substance use prevention and education activities for at-risk residents in Palm Beach County			
<i>Provide substance use awareness/prevention/education activities to a minimum of 50 at-risk residents of Palm Beach County per month.</i>	219	600	600
• 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 uninsured patients receiving services			
<i>Number of uninsured Palm Beach County residents experiencing an overdose served by the Addictions Stabilization Center.</i>	NA	1,200	1,200

DEPARTMENT SUMMARY

MISSION STATEMENT

To deliver research-based education from the University of Florida (UF)/Institute of Food and Agricultural Sciences (IFAS) and similarly trusted institutions to Palm Beach County citizens, organizations, and businesses engaged in agriculture, horticulture, human sciences, and youth development. Educational outreach efforts emphasize practical and impactful solutions that improve life quality for residents, families, and communities; protect water resources and environmental systems; and enhance the competitiveness of agriculture in Palm Beach County.

Agriculture

Provides timely, accurate, and relevant research-based information to agricultural enterprises, regardless of size, ethnicity, or crop grown. Services include training programs for improved crop management/production practices, agricultural safety, and regulatory compliance. Educational programs are delivered as seminars, demonstrations, workshops, field days, face-to-face consultations, and by electronic media. Outreach efforts emphasize practical technology transfers to clientele, adoption of current best management practices, certification training/testing for required state licensure in 21 restricted use pesticide categories, and on-farm field trials to identify superior yielding and disease/pest resistant varieties, as well as recommended management requirements for new specialty crops.

Agriculture Economic Development

Promotes job creation and business growth by identifying available options to increase land use and crop yields of agricultural acreage and related resources. Provides accessible agronomic research data and financial viability opportunities that support new crop establishment. Identifies and develops potential value-added agricultural-based products and provides assistance to County departments and local community organizations on agricultural-related issues.

Family, Youth, and Consumer Sciences

Provides accurate, relevant, evidence-based education in food safety and nutrition, financial and family stability, workplace wellness, child care, and other emerging community issues. Major program emphasis include increasing knowledge of proper food safety, food management, nutrition, health and wellness practices; providing training for employees in food service, child care, and public service; developing family stability and resiliency leading to a more stable and resilient community; and providing families with coping strategies to become more self-sufficient in challenging economic circumstances. The 4-H Youth Development Program provides educational opportunities that assist young people in acquiring knowledge, developing life skills, and forming attitudes that will enable them to become self-directing, productive, and contributing members of society. The program encourages guidance and support from caring adults who serve as mentors, advisers, leaders, and counselors. 4-H staff develops progressive educational youth programs, to recruit and educate adult volunteers, and to coordinate learning events and activities that complement the youth program objectives. Major program emphasis includes development of skills and behaviors related to Science, Technology, Engineering, and Math (STEM), Citizenship, and Healthy Living.

Mounts Botanical Garden/Environmental Horticulture

Provides extensive volunteer training programs in landscape best management practices and home pest management; educates nursery management, workers, and landscape and pest management professionals in best management practices and integrated pest management technologies to reduce pesticide use and potential impacts on the environment; promotes sustainable economical vegetable and landscape gardening; educates through research-based demonstration gardens displaying Florida-Friendly principles, energy and water efficient plant materials, design technologies and management including hurricane resistance, tropical flora, and applied horticultural principles.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<i>4-H Youth Leadership Development</i>			
• Deliver a minimum of six hours of STEM-related education to at least 6,000 youth through school enrichment programs			
<i>Number of students reached by 4-H STEM-related school enrichment educational programs</i>	4,201	7,200	8,400
• Increase number of 4-H youth/year participating in 4-H STEM, Healthy Living, and Citizenship developmental opportunities			
<i>Number of youth participating in 4-H youth development activities</i>	4,132	5,040	5,280
• Recruit/train 4-H adult and youth volunteers to increase number of volunteer hours/year to support family, youth, and community development 4-H educational programs			
<i>Number of 4-H adult/youth volunteer hours</i>	14,221	14,000	16,000
<i>Administration</i>			
• Achieve client satisfaction exceeding 90% for "Information is mostly/completely easy to understand" (quantified by 2018 Customer Satisfaction Survey conducted by University of Florida/IFAS administration; 477 clients were surveyed with n=211 responses)			
<i>% client satisfaction (Ease of Understanding of Educational Information)</i>	96.2	93	96
• Achieve client satisfaction exceeding 90% for "Overall satisfied or very satisfied with the service provided by Palm Beach County Extension Department" (quantified by 2018 Customer Satisfaction Survey conducted by University of Florida/IFAS administration; 477 clients were surveyed with n=211 responses)			
<i>% client satisfaction (Overall Extension Department Educational Service)</i>	96.6	93	96
• Achieve client satisfaction rating exceeding 90% for "Information is mostly/completely accurate" (quantified by 2018 Customer Satisfaction Survey conducted by University of Florida/IFAS administration; 477 clients were surveyed with n=211 responses.)			
<i>% client satisfaction (Accuracy of Educational Information)</i>	99.5	93	96
<i>Agriculture & Environmental Horticulture</i>			
• Increase the delivery of continuing education units provided to support certifications and licenses for employment in agriculture, pesticide application, landscaping, and environmental protection			
<i>Number of discipline-specific CEU's delivered to clientele</i>	2,888	2,700	3,600
<i>Agriculture</i>			
• Increase the number of people receiving education in agricultural, nursery, and landscaping production, management, new technologies, and recommended practices			
<i>Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping)</i>	3,321	5,100	6,000
• Increase the number of people receiving safety trainings designed to protect workers (agriculture, nurseries, landscaping) from job-related injuries			
<i>Number of people receiving safety trainings (agriculture, nurseries, landscaping)</i>	3,383	2,760	3,600
<i>Environmental Horticulture</i>			
• Contribution of 13,000 volunteer hours/year to the Extension Department and surrounding community by University of Florida/IFAS Master Gardener volunteers trained in environmentally-sensible horticultural best practices and Florida Friendly Landscaping principles			
<i>Volunteer hours (Master Gardeners) contributed</i>	NA	13,200	14,400
<i>Family & Consumer Sciences</i>			
• Increase number of science-based nutrition education outreach through delivery of two different University of Florida grant-funded programs targeting socioeconomically challenged communities			

<i>Number of people receiving science-based nutrition education</i>	49,878	44,000	60,000
<i>Mounts Botanical Garden</i>			
• Annually attract at least 7,200 people/year to attend specific educational programs delivered by Mounts Botanical Garden events (includes docent-led tours, seminars, in-the-garden events, school tours, etc.)			
<i>Number of people attending educational programs at Mounts Botanical Garden</i>	4,792	7,800	8,400
• Promote popular events and opportunities at the Mounts Botanical Garden to annually attract at least 30,000 visitors/year			
<i>Number of people visiting Mounts Botanical Garden</i>	54,253	36,000	42,000
• Pursue non-grant revenue enhancement generating at least \$900,000/year to help fund garden improvements, new exhibits, and expanded educational opportunities			
<i>Gross non-grant revenue enhancement generated by the Mounts Botanical Garden</i>	853,570	1,020,000	1,140,000

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 1.8 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 of approximately \$124,000 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.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
• Increase annual visits to library locations by 1% over FY 2018 (Factors affecting targets/goals: branch closure in FY 2019 and predicted branch closure in FY 2020)			
<i>Library visits</i>	3,892,913	4,077,455	3,931,842
• Increase number of visits to the Library website			
<i>Website visits</i>	8,526,349	9,271,826	8,526,349
• Increase the number of ABC Kits loaned to childcare facilities by 2% over FY 2018			
<i>ABC Kit lending</i>	2,467	2,569	2,492
• Increase the number of adult literacy instructional hours by 1% over FY 2018			
<i>Adult literacy instructional hours</i>	11,527	10,231	11,109
• Increase the number of adults participating in literacy, recreational, informative and performance-based library activities by 1% over FY 2018 (Factors affecting targets/goals: branch closure in FY 2019 and predicted branch closure in FY 2020; early voting use of meeting rooms in 2018 and 2020)			
<i>Adult activities and events attendance</i>	49,215	46,283	51,676
• Increase the number of lunches and snacks served to children, ages 0-18, at multiple library locations by 1% over FY 2018			
<i>Summer lunches and snacks</i>	45,792	40,703	46,250
• Increase the number of materials loaned by 20% over FY 2018 by providing access to a collection of physical and electronic materials, including those loaned through the Bookmobile, Books by Mail and Talking Books services. (Factors affecting target/goals: automatic renewals implemented in FY 2019)			
<i>Total items loaned</i>	9,353,301	9,391,504	9,803,858
• Increase the number of registrations for the Summer Reading Program by 1% over FY 2018 by exposing more Little Learners, children, teens, and adults to reading over the summer			
<i>Summer Reading Program registrations</i>	14,995	13,824	15,145
• Maintain the materials collection, including both physical and electronic materials, to a minimum of 2.0 holdings per capita as recommended by the Florida Library Association's Florida Public Library Outcomes & Standards for populations above 25,000 people (Factors affecting targets/goals: population figures are projected for Palm Beach County Library District; predicted holdings increase for FY 2020 due to budget increase for collections)			
<i>Holdings per capita</i>	2	2	2.1
• Maintain the number of children, ages 0-17, who attend a story time or multimedia class in the Library to the same level as FY 2018 (Factors affecting targets/goals: branch closure in FY 2019 and predicted branch closure in FY 2020; early voting use of meeting rooms in 2018 and 2020)			
<i>Story time/multimedia class attendance</i>	213,913	214,188	216,052
• Maintain the number of research transactions as in FY 2018 by providing access to research services in person, by telephone, and online (Factors affecting targets/goals: branch closure in FY 2019 and predicted branch closure in FY 2020)			
<i>Information/research transactions handled</i>	1,552,317	1,666,620	1,567,840
• New Metric in 2019 -- Increase the number of new library cardholders by 2% over FY 2018			
<i>New Library card holders.</i>	38,101	39,480	32,429
• Offer public access to computers, laptops and tablets at a minimum of 3.0 hours per capita, meeting the Level 1 Library Edge 9.1 Benchmark recommendation for an average community			
<i>Public PC sessions</i>	707,491	834,368	721,641
• Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 12% more sessions than in FY 2018			
<i>Electronic content loaned</i>	1,416,319	1,431,296	1,628,767
• Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans			

by 20% over FY 2018
Physical items loaned

7,936,982 7,857,972 8,175,091

DEPARTMENT SUMMARY**MISSION STATEMENT**

The Criminal Justice Commission (CJC) was established by County Ordinance in 1988 to study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County. This purpose shall include 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 comprised of 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 clergy member nominated by a variety of clergy associations in the County representing a broad-range of faiths. The CJC is now respected as the forum for review of any policy, procedure, program, grant, legislation, or issue that impacts the criminal justice system in the County.

Staffing and Operations

Under the leadership of the Executive Director, the CJC staff facilitates various committees and projects, as well as, does the minutes, agendas, research, and behind-the-scenes consensus building. The CJC's Research and Planning Unit conducts research to support issues that arise during CJC committee meetings. The CJC's Program Development Unit identifies and implements pilot programs that further the CJC's adopted priorities. Initially, the CJC obtained a comprehensive study of the entire criminal justice system in the County. This 1990 study resulted in almost 100 recommendations for improving the cost effectiveness and efficiency of the system. The CJC then created eight task forces, including the Criminal Justice Information System, Corrections, Drug/Alcohol Abuse Prevention, Crime Prevention, Court System, Human Services, Juvenile Justice/Education, and Law Enforcement to assess the recommendations and develop implementation plans. Over the years this committee structure has evolved into its present form. The CJC has operated through this 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.

	Actual	Target	Goal
OBJECTIVES & PERFORMANCE MEASUREMENTS	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
• 100% of full Criminal Justice Commission meetings will have a quorum <i>Percentage of meetings with a quorum</i>	100	100	100
• 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 <i>Number of residents graduated from Citizens Criminal Justice Academy</i>	140	125	130
• Increase engagement of County community members to dialogue with criminal justice leaders about the local system <i>Number of community engagement events held</i>	5	4	5
• Increase number of local non-law enforcement criminal justice agency personnel on Implicit Bias / Systemic Racism <i>Percentage of people trained</i>	70	50	60
• Maintain jail incarceration rate per 100,000 below the national average <i>Incarceration rate per 100,000 county population</i>	124	130	100
• Provide a forum for federal, state, and local law enforcement coordination efforts through the CJC's Law Enforcement Planning Council Meetings <i>Number of Law Enforcement Planning Council meetings held (No meetings held Nov. and Dec.)</i>	9	10	10
• Provide a forum to manage the county jail population through the CJC Corrections Task Force meetings <i>Number of Corrections Task Force meetings held (No meetings held June, July, August)</i>	7	9	9
• Reduce disproportionality of African American population in the county jail compared to the African American population in the community <i>Percentage of African American inmates in county jail</i>	54.38	47	45
• Reduce jail admissions for Failing To Appear for Court <i>Percent of jail admissions for Failing To Appear for Court</i>	12.13	10	9
• Reduce jail average length of stay for pretrial inmates <i>Average number of jail days (2018 Target=24 days; 8% reduction of 24 is target of 22 days)</i>	16.8	22	15

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Roadway Production

Administers, coordinates, schedules, and monitors the design, right-of-way acquisition, preparation of contract documents, bidding, and construction of the County's Five Year Road Program. Manages the Municipal Service Taxing Unit (MSTU) Program which provides paving and drainage improvements throughout Palm Beach County. Administers Consultant Competitive Negotiations Act (CCNA) Program. Coordinates bid and award of Annual Construction Contracts. Reviews 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 (BCC), 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; ensures compliance with the County's Unified Land Development Code (ULDC) for onsite stormwater management on all new developments, 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 ULDC; processes, reviews, and comments on all subdivision variance applications; processes all abandonment requests; processes, reviews, and approves acceptable base building line waivers and easement encroachments; and reviews proposed revisions to the County's ULDC and Comprehensive Plan.

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. 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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Bridge Section			
• Complete all federally-mandated annual bridge inspections			
<i>Number of federally mandated annual bridge inspections completed</i>	84	65	65
• Complete monthly mechanical and electrical preventative maintenance visits on nine bascule bridges			
<i>Number of monthly mechanical and electrical preventative maintenance visits completed on nine bascule bridges.</i>	205	96	108
• Complete quarterly preventative maintenance visits on 286 fixed bridges			
<i>Number of quarterly preventative maintenance visits completed on 286 fixed bridges.</i>	1,029	1,040	1,144
Engineering Department			
• Expend 50% of funding allocated for infrastructure sales tax projects within the fiscal year			
<i>Percentage of infrastructure sales tax project funds expended</i>	39.8	40	50
Land Development			
• Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less			
<i>Percentage of technical compliance first comment letters within 30 days or less</i>	96.5	95	95
• Generate drainage review comments or approval within an average of 10 working days			
<i>Days to prepare drainage review comments or approvals</i>	10.14	10	10
• Generate first comments letters for utility permit applications within 30 days			
<i>Days to generate first comments letters for utility permit applications</i>	61	30	30
Roadway			
• Award 100% of the design contracts within 10 months of consultant selection			
<i>Percentage of the design contracts awarded within 10 months of consultant selection</i>	62.5	95	100
• Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within 30 days			
<i>Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within thirty days.</i>	98.5	95	100
• Complete reviews of utility permit applications within 15 days			
<i>Reviews of utility permits completed within fifteen days.</i>	60	30	15
Traffic			
• Complete 90% of total incorporated area traffic study reviewed (first comment/approval) within 30 working days			
<i>Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt</i>	100	90	100
• Complete Electronic Review Comments (ERC) reviews within 30 days			
<i>Percentage of Electronic Review Comments (ERC) reviews completed within 30 days</i>	100	95	100
• Complete the processing of public record requests within 10 days of receipt			
<i>Percentage of public record requests processed within 10 days of receipt</i>	95.75	90	100
• Conduct 12 corridor retiming projects per year			
<i>Number of corridor retiming projects conducted</i>	NA	8	12
• Review Right-Of-Way, Plats, and Development petitions within 10 Business Days			
<i>Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days</i>	94	85	100

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.

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.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Environmental Enhancement & Restoration</i>			
• Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat <i>Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average</i>	5	5	10
<i>Mosquito Control</i>			
• Monitor performance by measuring inspection activities in compliance with Florida Statutes <i>Number of acres treated for mosquitos in compliance with Florida Statutes</i>	483,927.75	625,000	775,000
<i>Percentage of mosquito service requests completed in five business days</i>	100	95	100
<i>Natural Resources Stewardship</i>			
• Conduct 325 biological and hydrological monitoring events on County natural areas in compliance with regulatory, grant-related, and/or department policy requirements <i>Percentage of biological and hydrological monitoring events conducted in compliance with regulatory, grant or Department policy requirements.</i>	100	98	100
• Maintain 166 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas <i>Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails maintained to meet standards.</i>	88	95	100
• Manage the County's inventory of natural areas lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is one percent or less, with an average of 9,184 acres managed per FTE <i>Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less</i>	99	98	100
<i>Resources Protection</i>			
• Maintain a usable raw drinking water supply by inspecting all 850 facilities that hold a Wellfield Operating Permit once each Fiscal Year <i>Percentage of facilities inspected for compliance</i>	100	90	100
• Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met with approximately 9% of the total contaminated sites identified receive a State issued completion order by the end of the year <i>Percentage of petroleum cleanup sites to receive a State issued completion order</i>	13.38	7	12
• Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 95% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections <i>Percentage of petroleum storage tank inspections in compliance with State regulations.</i>	76	75	80
<i>Shoreline Protection</i>			
• Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner <i>Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).</i>	1,200,000	1,000,000	1,200,000

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide efficient, cost effective, quality services in building design and construction, building maintenance and systems operation, property management, and electronic systems and security services which benefits the employees and the general public by providing safe and uninterrupted services, as well as positively presenting the Board of County Commissioners (BCC) and Constitutional Officers which instills trust and confidence in government.

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.

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.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<i>Business Operations/Agreements Section</i>			
• To sustain appropriate staff capabilities to timely address requests for use of County facilities <i>Number of County Use Permits processed per month</i>	460	504	528
<i>Business Operations/Procurement Section</i>			
• To sustain appropriate staff capabilities to timely complete requests that support the duties and functions of other personnel throughout the department <i>Number of orders processed per month by all Procurement Specialists</i>	1,820	1,800	2,040
<i>Capital Improvement Division</i>			
• To maintain prompt payment as a high priority of the Division and Department <i>Average Number of Business Days per Month For CID to Review, Process and Forward Project Pay Applications to FDO Fiscal</i>	3.25	3	2
• To timely tend to customer requests to ensure correct prioritization of work and responsiveness <i>Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager</i>	6.94	7	5
<i>Electronic Services and Security</i>			
• Minimize operational impacts by sustaining a timely response to electronic device and system issues to no more than 5 business days <i>Average number of business days per month to complete Work Orders for corrective actions</i>	2.59	5	3
• To sustain the operability of electronic systems and devices in buildings countywide <i>Amount funded per year for countywide building electronics R&R</i>	2,500,000	2,000,000	2,500,000
<i>Facilities Management</i>			
• To minimize impacts to routine business operations and service delivery at FD&O managed buildings countywide caused by a malfunction of building systems <i>Number of business hours per month where only partial operation is possible as a result of a FMD maintained building system</i>	0	20	0
• To sustain staffing capability to proactively tend to building upkeep and maintenance rather than reactively tending to repairs (often at higher cost and interruption/disruption to operations) <i>% of all maintenance work hours for preventative maintenance per month</i>	69	65	75
• To sustain the operability of buildings Countywide through appropriate renewal and replacement of building systems upon reaching end of life <i>Amount funded per year for countywide buildings R&R</i>	6,860,000	8,000,000	10,000,000
<i>Property and Real Estate Management</i>			
• To sustain the timely payment of lease revenue due to the County and minimize the burden of lease monitoring and administration <i>% of all leases in current financial standing per month</i>	86.4	95	100

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 within six competitive service categories including Behavioral Health, Domestic Abuse/Sheltering, Economic Stability/Poverty, Homelessness, Senior Services, and Special Needs. An additional category is 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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Behavioral Health</i>			
• Increase percentage of Behavioral Health program participants who show a reduction of behavioral health challenges due to providing adequate funding to provider agencies and evaluating provider performance through contract term			
<i>Percentage of Program participants who will learn strategies to reduce behavior health challenges</i>	76	73	74
<i>Economic Stability/Poverty</i>			
• Program participants will increase disposable income			
<i>50% of individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more</i>	56	50	50
<i>Housing & Homelessness</i>			
• 80% of Rapid Rehousing clients remain permanently housed 1 year from exit from the program			
<i>Clients that are exiting from RRH programs should be exiting to permanent housing locations as defined by HUD standards.</i>	NA	80	80
• Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center			
<i># of Households that are navigated through coordinated assessment</i>	814	1,000	1,200
• Permanent Supportive Housing clients will increase or maintain their earned income or non-employment cash income			
<i>Client's income will be measured at program entry and every assessment.</i>	62	50	54
• 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			
<i>50% of prevention program clients will not enter the homeless system during the six month period following financial assistance</i>	90	50	54
<i>Housing and Homelessness - Domestic Abuse</i>			
• 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			
<i>Percentage of Program participants who will increase access to violence free living conditions</i>	90	82	85
<i>Seniors</i>			
• Increase percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia			
<i>Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia</i>	100	97	100
• Increase percentage of seniors with dementia served who delay or eliminate the need for nursing home placement			
<i>Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement</i>	95	95	97
<i>Special Needs</i>			
• Increase the independence of Special Needs program participants			
<i>Percentage of Program participants who will achieve goals to build social, emotional, intellectual, and/or physical skills increasing their independence.</i>	95	93	95

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 materials 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 (PBI); 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 PBI, Palm Beach County Park Airpark, North Palm Beach County General Aviation Airport, and Palm Beach County Glades Airport.

Bureau of Safety Services

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.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Aviation			
• Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills			
<i>Percentage of FAA-mandated drills with response time three minutes or less</i>	100	100	100
Bureau of Safety Services (BOSS)			
• Achieve an average annual fire inspection completion rate of 60% or better			
<i>Annual fire inspection completion rate</i>	69	60	80
• Review at least 45% of all plans submitted for fire review within four working days			
<i>Percentage of plans reviewed within four working days</i>	33	45	50
Dispatch and Telecommunications			
• Complete at least 95% of all telecommunication work orders within 30 days			
<i>Percentage of telecommunication work orders completed within 30 days</i>	95	95	98
• Maintain a handling time of one minute or less for at least 88% of dispatched events			
<i>Percentage of dispatched events handled within one minute</i>	89	88	90
Operations			
• Achieve a turnout time of 1:30 or less, for 90% of emergencies dispatched or better			
<i>Percentage of emergencies dispatched achieving a turnout time of 1:30 or less</i>	87	90	95
• Maintain availability of first due units at least at 92%			
<i>Percentage of available first due units</i>	93	92	94
Training and Safety			
• Provide an average of at least 500 hours of training per operational employee per year			
<i>Number of hours of training per operations personnel</i>	515	500	515
Vehicle and Building Maintenance			
• Complete at least 95% of all after-hours call-out repairs without moving personnel to reserve apparatus			
<i>Percentage of after-hours call-out repairs completed without reserve apparatus</i>	91	95	97
• Improve fleet preventative maintenance (PM) compliance of emergency apparatus on time			
<i>Compliance of at least 95% of the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time</i>	70	95	98

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.

<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<i>Fleet Management</i>			
• Ensure the continuous availability of fleet assets to the end users by maintaining a high percentage of work performed as scheduled repairs			
<i>% of all repairs performed as schedule repairs</i>	77.75	75	80
• Ensure the reliability of vehicles and equipment by minimizing the amount of over due preventative maintenance			
<i>% of vehicles/equipment past due for preventative maintenance</i>	5.9	5	3
• Maximize productivity of Fleet's labor force while on the job			
<i>% of actual labor hours spent versus technician logged hours (technician productivity)</i>	117.6	110	150
• 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			
<i>Average vehicle downtime days</i>	6.37	6.5	5
• To deliver high quality service as reflected though user experience and satisfaction			
<i>% of all service survey responses returned as being satisfied</i>	96.9	95	100
• To right size the quantity and quality of the County's total inventory of fleet assets			
<i>% of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition</i>	92.8	90	95

DEPARTMENT SUMMARY

MISSION STATEMENT

To advance a high quality of life for Palm Beach County residents through housing, public services, infrastructure improvements, and economic development.

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.

Special Projects Management

Responsible for conducting economic impact analyses and statistical analyses. Manages the Department Of Energy Block Grant (DOE), Environmental Protection Agency (EPA) revolving loan fund, and Clean Up grant. Tracks infrastructure improvements in the Glades Region. Administers the Economic Department Administration (EDA) grant for Lake Worth Park of Commerce. Partners with the Florida Atlantic Research and Development Authority on developing a North County Science and Research Park.

Capital Improvements, Real Estate, and Inspection Services

Responsible for project management of single family and multi-family construction and rehabilitation projects 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 Investments

This section facilitates financing for commercial development projects through programs such as: Section 108 Loan, 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.

Strategic Planning and Operations

Responsible for the general planning and grant administration functions of Housing and Economic Sustainability (HES) 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.

Business Compliance

Responsible for compliance oversight and monitoring of economic development contracts and incentive programs that evaluate performance of funding recipients; oversee \$12 million Housing and Urban Development Section 108 Loan Program's Temporary Investments; manage \$57 million in economic development programs; develop policies and procedures to ensure compliance with county, state, and federal guidelines; and provide specialized technical assistance.

	Actual	Target	Goal
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Business Compliance</i>			
• Decrease number of businesses assisted per staff to ensure timely responses to borrowers and grantees <i>Number of businesses assisted per staff.</i>	165	128	116
• Decrease number of compliance audits per staff for a more manageable workload in providing accurate and timely compliance reviews <i>Number of compliance audits per staff</i>	107	86	80
• Decrease number of investment transactions per staff to ensure accuracy and timely submissions <i>Number of investment transactions per staff.</i>	62	40	35
<i>Business Investments</i>			
• Support preservation of current employment opportunities in Palm Beach County <i>Number of retained jobs committed (all programs)</i>	1,787	1,700	2,000
<i>Business Investments Section</i>			
• Support growth in employment opportunities in Palm Beach County <i>Number of new jobs committed (all programs)</i>	1,966	1,500	1,800
<i>Capital Improvements, Real Estate, and Inspection Services Section</i>			
• Expand and preserve affordable housing in Palm Beach County <i>Number of multi family housing units constructed/rehabilitated.</i>	589	270	310
<i>Number of single family housing units constructed/rehabilitated.</i>	29	25	35
<i>Mortgage and Housing Investments Section</i>			
• Increase affordable homeownership in Palm Beach County <i>Number of purchase assistance home acquisitions closed.</i>	76	150	250
<i>Special Projects Section</i>			
• Collaborate with other public entities to serve common housing, economic, and community development goals <i>Number of collaborative projects with other County departments, municipalities, and CRAs.</i>	21	15	20
<i>Strategic Planning Section</i>			
• Support the provision of safety net services to vulnerable County residents <i>Number of persons provided with social services</i>	6,130	4,750	5,225

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 Division (C&R) 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 end-user 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 (FRS), 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 Division (FEP) 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 (EEOC) and Florida Commission of Human Relations (FCHR). 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 (EEO)/ADA and sexual harassment law and issues.

Recruitment and Selection

The Recruitment and Selection Division (R&S) 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.

Training and Organizational Development

The Training and Organizational Development Division (T&OD) 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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Compensation and Records			
• Create HRIS scheduler to automate the remaining payroll codes and increase number of staff trained on new scheduler. This is a multi-year project			
<i>This is a multi-year project. HRIS Scheduler will allow HR to automate the last of the payroll codes (i.e. C85/65, shift differential) thereby making payroll fully automated. The creation of the Scheduler lays the foundation of this project in Phase One. The automation of the payroll codes is Phase Two.</i>	NA	50%	100%
• Create and refresh the Time Entry Approval (TEA) payroll dashboard			
<i>This is a multi-year project. In Phase One, we will create and refresh the Time Entry Approval (TEA) payroll dashboard for increased efficiencies and ease of payroll processing. In Phase Two and upon completion, we will provide end-user training.</i>	NA	25	100
• Eliminate paper time records			
<i>This is a multi-year project schedule for completion in 2021.</i>	37	0	100
Employee Relations			
• Decrease number of grievances by assisting departments with performance, discipline, and union issues			
<i>Number of grievances filed by employees</i>	NA	64	61
• Establish internal customer satisfaction rating to create baseline			
<i>Percentage of internal customer satisfaction</i>	NA	85	90
• Review and log disciplinary actions received to ensure consistency with the County Merit Rules and CWA Union contract			
<i>Number of disciplinary actions reviewed/logged</i>	NA	78	82
• To provide excellent customer service by processing grievances within 60 days of receipt			
<i>Percentage of grievances processed within 60 days of receipt</i>	NA	97	100
Fair Employment Programs (FEP)			
• Completing investigations of internal complaints within 90 days of receipt			
<i>Percentage of internal investigations completed within 90 days</i>	92	90	100
• Decrease and monitor external charges of discrimination			
<i>Number of discrimination charges filed with external agencies</i>	15	35	0
• Decreasing the number of internal complaints received			
<i>Number of internal complaints received</i>	28	20	0
• Monitor efficiency in completing investigation and responding to external agencies			
<i>Percentage of charges of discrimination responded to within 90 days</i>	90	90	100
Recruitment and Selection			
• Reduce time to produce referral lists upon receipt of New Employee Requisition (NER)			
<i>Average days to generate a referral list upon receipt of NER</i>	26.23	25	23
• Utilize a training and experience criteria function in HRIS to expedite the rating of incoming employment applications			
<i>Number of employment applications rated</i>	20,302	30,000	32,000
Training and Organizational Development			
• Deliver the Leadership Next Program, The Leadership Experience, and 60 personal/professional development courses in a cost effective manner			
<i>Average cost per employee trained (in dollars)</i>	24.7	25	24
• Increase number of full time staff trained in personal/professional development courses			

<i>Number of staff trained</i>	1,595	1,400	1,500
• Provide all personal/professional development courses to county employees per year			
<i>Number of Learning Programs delivered</i>	87	80	90
• To Increase Rating of Program Effectiveness of Professional Development Courses Offered			
<i>Average yearly rating of program satisfaction (rating 1 to 4, with 4 being the highest)</i>	3.9	3.75	4

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.

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.

	Actual	Target	Goal
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Customer Care Center</i>			
• Achieve and maintain abandoned help desk call rate of less than 5% <i>% of help desk calls abandoned</i>	7.7	3	2
<i>Department-wide</i>			
• Achieve a customer satisfaction rating of 95% or greater <i>Customer satisfaction rating</i>	97.28	90	95
<i>IT Security</i>			
• Achieve 97% or greater of blocked malicious email communication <i>Malicious emails blocked by Proofpoint - % of total</i>	87.28	95	97
<i>Network Services</i>			
• Maintain 99.99% uptime <i>% Network availability</i>	99.99	99.99	99.99
• Migrate AT&T data service from Metro-E technology to AT&T Switched Ethernet (ASE) technology <i>% of AT&T data service converted; Metro-E to ASE</i>	72.05	100	100
• Technical Refresh of wireless infrastructure to include newer radios and upgraded wireless controllers <i>% wireless infrastructure upgraded</i>	5.5	80	95
<i>Service Level Agreements</i>			
• Achieve and maintain a 95% restoration rate for reported problems <i>% SLAs met for restoration</i>	89.73	90	95
• Achieve or maintain 95% response rate for initial problem reports <i>% SLAs met for initial response</i>	92.05	90	95
• Resolve 20% or greater of problem tickets upon first intake <i>% of problem tickets resolved upon first intake</i>	14.5	15	20

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.

	Actual	Target	Goal
OBJECTIVES & PERFORMANCE MEASUREMENTS	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<ul style="list-style-type: none"> Conduct follow-up reviews on 100% of outstanding audit recommendations within 90 days of notification by management that the recommendation has been implemented <i>Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that the recommendation has been implemented.</i> 	100	95	100
<ul style="list-style-type: none"> Issue discussion draft audit reports within 90 days of the commencement of audit fieldwork <i>Average number of days to issue a discussion draft audit report after beginning fieldwork.</i> 	98.3	85	80
<ul style="list-style-type: none"> Management will accept 90% of the audit recommendations we make <i>Percentage of audit recommendations accepted by management.</i> 	100	90	95
<ul style="list-style-type: none"> Start 90% of audits planned for the current year within the current year <i>Percentage of audits from the adopted annual audit plan actually started during the fiscal year.</i> 	70	90	95

DEPARTMENT SUMMARY**MISSION STATEMENT**

To assure the support of Palm Beach County's 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

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.

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 Palm Beach County Day 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.

	Actual	Target	Goal
OBJECTIVES & PERFORMANCE MEASUREMENTS	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
• Conduct six total public hearings, delegation meetings, and workshops <i>Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)</i>	6	6	6
• 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 events <i>Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other county staff as directed by Legislative Affairs (combined total)</i>	10	10	10
• 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 <i>Number of meetings scheduled for Palm Beach County attendees.</i>	52	60	75
• Propose and advocate for the County's annual State and Federal Legislative Program <i>Number of state and federal legislative priorities successfully advocated for.</i>	60	50	55
• Secure funding in the state budget for Palm Beach County <i>Amount of funding secured in the state budget for PBC (in Millions)</i>	65	65	70

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 Florida Statute Chapter 406 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 the 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.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> <i>Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy</i> 	83.2	92	95
<ul style="list-style-type: none"> Decrease turnaround time in hours for professional postmortem examinations <ul style="list-style-type: none"> <i>Turnaround time for postmortem examination (hours)</i> 	18.5	19	16
<ul style="list-style-type: none"> Surveil effects of opioid (drug) misuse in Palm Beach County <ul style="list-style-type: none"> <i>Total number of opioid fatalities in Palm Beach County</i> 	388	144	120
<ul style="list-style-type: none"> To document number of cases per physician in order to comply with NAME standards <ul style="list-style-type: none"> <i>Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)</i> 	235.4	225	200
<ul style="list-style-type: none"> To ensure that greater than 95% of all homicides and suspicious cases are being reported and appropriately documented by the medical examiner's office (NAME Phase-II) <ul style="list-style-type: none"> <i>Autopsy performed in greater than 95% of all cases suspected of homicide at the time of death.</i> 	100	95	95
<ul style="list-style-type: none"> To have a Medical Examiner review all reports created by a medicolegal death investigator (MDI) with declined jurisdiction and all cases electronically reported by various law enforcement agencies within 24 hours of receipt (NAME Phase I) <ul style="list-style-type: none"> <i>Percentage of medical examiner's cases reviewed by a Medical Examiner within 24 hours.</i> 	48	100	100
<ul style="list-style-type: none"> To measure efficiency of physicians to finalize autopsy reports within the pre-established time frame by NAME (Phase I) <ul style="list-style-type: none"> <i>90% of reports of all postmortem examinations completed within 60 calendar days or less from time of autopsy</i> 	65.8	55	50

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 Street Lighting Program, the Neighborhood Engagement and Transformation Grant (NEAT) Program, and the Palm Beach County Back to School Bash. Additionally, OCR coordinates and facilitates the Countywide Community Revitalization Team (CCRT) and the Glades Technical Advisory Committee initiatives. OCR 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.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<i>Abundant Community Initiative (ACI)</i>			
• Increase resident awareness of ACI programs, services, and research <i>Number of residents participating in neighborhood activities that reflect ACI's organizing work</i>	872	1,000	1,200
<i>*Percent of residents in Cabana Colony in basic agreement that the neighborhood is safer than it was 4 years ago</i>	NA	75	85
<i>*Percent of residents in San Castle in basic agreement that they have interacted more with their neighbors over the last 4 years</i>	NA	75	85
<i>*Percent of residents in Cabana Colony in basic agreement that they have interacted more with their neighbors over the last 4 years</i>	NA	75	85
<i>*Percentage of residents in Cabana Colony in basic agreement with the statement "I attend neighborhood meetings and events".</i>	NA	25	35
<i>*Percent of residents in San Castle in basic agreement that the neighborhood is safer than it was 4 years ago</i>	NA	75	85
<i>*Percent of residents in San Castle in basic agreement that the neighborhood is friendlier than it was 4 years ago</i>	NA	75	85
<i>*Percent of residents in Cabana Colony in basic agreement that the neighborhood is friendlier than it was 4 years ago</i> (*new metrics for FY20 to establish baseline)	NA	75	85
• Increase resident awareness of ACI programs, services, and resources			
<i>*Percentage of residents in San Castle in basic agreement with the statement "I attend neighborhood meetings and events".</i>	NA	25	35
<i>*Percentage of residents in Plantation community in basic agreement with the statement "I attend neighborhood meetings and events".</i>	NA	25	35
<i>*Percent of residents in Plantation community in basic agreement that they have interacted more with their neighbors over the last 4 years</i>	NA	75	85
<i>*Percent of residents in Plantation community in basic agreement that the neighborhood is safer than it was 4 years ago</i>	NA	75	85
<i>*Percent of residents in Plantation community in basic agreement that the neighborhood is friendlier than it was 4 years ago</i> (*new metrics for FY20 to establish baseline)	NA	75	85
<i>Countywide Community Revitalization Team</i>			
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			
<i>Percent satisfaction with CCRT meetings</i>	NA	80	95
Increase resident participation and engagement in OCR sponsored CCRT meetings			
• <i>Number of participants at CCRT monthly meetings</i>	261	420	480
<i>Glades Technical Advisory Committee</i>			
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			
<i>Percent satisfaction with GTAC meetings</i>	NA	80	95
Increase resident participation and engagement in OCR sponsored GTAC meetings			
<i>Number of participants at GTAC meetings</i>	252	300	360
Increase resident participation and engagement in NEAT grant applications			
<i>Number of CCRT neighborhood groups submitting NEAT grant</i>	45	40	50

applications

Neighborhood Engagement and Transformation (NEAT Grants)

- Increase resident participation and engagement in NEAT grants awarded

<i>Number of CCRT neighborhood groups awarded NEAT grants</i>	17	20	23
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 - 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

<i>Number of Letters Of Intent submitted by interested parties for NEAT grant</i>	80	75	85
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 - Increase resident participation and engagement in OCR sponsored NEAT grant program

<i>Number of residents that attended the mandatory Pre-Application Conference</i>	85	95	105
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 - Increase resident satisfaction of NEAT Mandatory Pre-Application Workshop

<i>Percent Satisfaction with Registering for NEAT Mandatory Pre-Application Workshop</i>	90	92	95
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 - Increase resident participation and engagement in OCR programs and initiatives

<i>Number of physicals performed for participants at the Palm Beach County Back to School Bash</i>	579	500	600
<i>Number of student attendees at the Palm Beach County Back to School Bash PBC Convention Center</i>	2,375	NA	NA
<i>Number of student attendees at the Palm Beach County Back to School Bash Village Academy</i>	2,417	NA	NA
<i>Number of haircuts performed for participants at the Palm Beach County Back to School Bash</i>	620	600	700

 - Increase resident participation and engagement in Palm Beach County Back To School Bash event

<i>Number of registered children who attended a PBC Back to School Bash designated site event</i>	5,354	4,000	5,000
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- PBC Back to School Bash**
- Increase resident satisfaction of OCR-driven Palm Beach County Back to School Bash event

<i>*NEW METRIC 2020* Percent satisfaction with the Palm Beach County Back to School Bash</i>	NA	80	95
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 - Increase student registration in Palm Beach County Back To School Bash

<i>Number of students registered to participate in the Palm Beach County Back To School Bash</i>	10,063	11,000	13,000
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DEPARTMENT SUMMARY**MISSION STATEMENT**

To ensure 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 Office of Equal Business Opportunity (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.

OEBO's 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.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
• Increase effective and targeted services by implementing various customer feedback platforms <i>NEW METRIC 2020 - Provide multiple platforms for customers to provide feedback</i>	NA	1	1
• Increase the number of (targeted) outreach events to increase public's awareness of OEBO's program and services and increase networking opportunities for S/M/WBEs <i>Number of outreach events OEBO has hosted, sponsored and/or participated in</i>	92	120	140
• Increase the number of certification applications received <i>Number of certification applications received</i>	258	345	360
• Increase the overall number of applications processed (certifications, recertifications, modifications) <i>Total number of certification, recertification and modification applications processed</i>	184	375	400
• NEW METRIC 2020 - Increase the percentage of outreach attendees that have become certified or recertified by OEBO <i>NEW METRIC 2020 - Percentage of outreach attendees that have become certified or recertified by OEBO</i>	NA	4	5
• NEW METRIC 2020 -Decrease the number of waiver requests received <i>NEW METRIC 2020 - Number of waivers processed</i>	NA	60	50
• NEW METRIC 2020 -Increase number of in-office clients who become certified or recertified <i>NEW METRIC 2020 - Percentage of customers provided with in-office assistance that have become certified or recertified.</i>	NA	5	6
• NEW METRIC 2020 -Increase the number of contracts awarded to S/M/WBEs <i>NEW METRIC 2020 - Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)</i>	NA	40	50
• Provide continuing educational opportunities to departments on how to correctly apply the OEBO PPM and Ordinance <i>Number of trainings provided to Palm Beach County departmental staff</i>	48	16	18
• Provide technical assistance and/or support services to current and potential S/M/WBEs <i>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)</i>	2,237	4,700	4,850

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.

	Actual FY 2019	Target FY 2020	Goal FY 2021
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<i>Disability Accessibility</i>			
• Conduct accessibility site visits within ten days of citizens' complaint			
<i>Number of accessibility site visits requested (Demand)</i>	13	40	45
<i>Percent of accessibility site visits completed within 10 days</i>	100	98	100
• Issue an accessibility written report within five days after each site visit			
<i>Percent of accessibility reports issued within 5 days of site visit</i>	100	95	100
<i>Equal Employment</i>			
• Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract			
<i>Number of dual-filed employment discrimination charges investigated</i>	88	84	88
• Notify the parties within ten (10) days of receipt of signed Equal Employment complaint of procedural rights and obligations			
<i>Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Equal Employment)</i>	91	95	100
• Provide at least 20 equal employment intake services per contractual obligation			
<i>Number of intakes referred to EEOC</i>	51	30	35
<i>Fair Housing</i>			
• Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days			
<i>Percent of Fair Housing cases closed or charged within 100 days</i>	32	40	50
• Close or charge at least 20 Fair Housing complaints per HUD population classification			
<i>Number of Fair Housing cases closed or charged</i>	81	72	80
• Notify the parties within ten (10) days of receipt of signed Fair Housing complaint of procedural rights and obligations			
<i>Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)</i>	91	95	100
<i>Public Accommodation</i>			
• Notify the parties within ten (10) days of receipt of signed Public Accommodation complaint of procedural rights and obligations			
<i>Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Public Accommodation)</i>	100	95	100

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.

Performance Management Division

The 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.

OBJECTIVES & PERFORMANCE MEASUREMENTS	Actual FY 2019	Target FY 2020	Goal FY 2021
Budget Division			
• Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting			
<i>Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)</i>	1	1	2
• Receive Truth in Millage (TRIM) Certification as required by Florida Statutes			
<i>State Approval of TRIM material (Options are Approved-1 or Not Approved-0)</i>	1	1	1
• Review and/or provide fiscal comments/recommendations to County Administration and the BCC on all agenda items presented to the BCC for consideration			
<i>Percentage of agenda items submitted to OFMB past due date</i>	75.8	10	5
<i>Number of agenda items received and reviewed</i>	1,288	NA	NA
<i>Percentage of agenda items reviewed without corrective action required</i>	91.56	98	100
• To ensure we are budgeting a reasonable amount for our major revenues, including the statutorily required reduction to 95%			
<i>Percentage of Major Revenues Collected vs. Budget</i>	97.9	96	100
Contract Division			
• Ensure that all items reviewed and approved by CDC comply with PPMs, Board directives and related policies			
<i>Contract Review Committee items reviewed and processed.</i>	265	NA	NA
<i>Percentage of contract related items to Contracts Div. requiring rework.</i>	51.82	20	15
<i>Contract-related items reviewed and processed.</i>	1,049		
• Ensure that all items reviewed and approved by CRC comply with PPMs, Board directives and related policies			
<i>Percentage of Contract Review Committee items requiring rework.</i>	29.27	20	15
• Provide workshops to County Staff based on contracting and records procedure requirements			
<i>Satisfaction of County staff pertaining to Contracting and Records Workshops.</i>	94.98	90	95
• Provide workshops to County staff based on contracting and records procedure requirements			
<i>Conduct Contracting and Records Workshops to County staff.</i>	6	5	6
• Review records destruction requests submitted by departments and submit final annual report to State			
<i>Percentage of records destruction requests from other departments requiring rework.</i>		10	5
<i>Records Destruction request reviewed & processed.</i>	98	NA	NA
Financial Mgt - Collections			
• Monitor collection reports to maximize dollars collected			
<i>Dollars collected by external efforts</i>	1,078,420	770,000	780,000
<i>Dollars collected by internal efforts</i>	530,000	250,000	300,000
Financial Mgt - Debt Management			
• 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			
<i>Non Ad-Valorem Revenue Bond Debt Service coverage</i>	5.34	5.22	5.25
• Track and monitor annual debt metrics stated in our financial policies in order to assist with the decrease of			

debt per capita			
<i>Debt per capita (overall)</i>	529	529	520
Financial Mgt - FAMO			
• Coordinate the processing and record the results of the annual physical inventory of the County's tangible personal property as prescribed by Chapter 274, Florida Statute			
<i>Percentage of inventoriable assets confirmed</i>	99.89	99	99.5
Financial Mgt - Impact			
• Track number of clients served by Impact Fees Division			
<i>Number of customer emails</i>	3,227	3,000	3,600
<i>Number of customer visits to the office</i>	759	720	840
<i>Number of customer phone calls</i>	1,069	840	1,080
Performance Management Division			
• Provide County departments and staff education on strategic planning, performance measures and process improvement to increase efficiency and productivity			
<i>Number of performance management/ strategic planning trainings, courses or department presentations</i>	88	84	120
• Support and promote use of the County's Electronic Key Performance Indicator System (eKPI) to track data and metrics of all County Departments/Offices to assist with performance improvement efforts			
<i>Number of County Departments/Offices actively using eKPI</i>	31	28	31

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 to implement adaptation and mitigation approaches regionally; 7) communicating climate science, sustainable initiatives, and resilience strategies through effective outreach.

	Actual FY 2019	Target FY 2020	Goal FY 2021
OBJECTIVES & PERFORMANCE MEASUREMENTS			
<i>Climate Adaptation, Mitigation, and Sustainable Development</i>			
• Increase amount of grant funding to regional resilience efforts <i>Dollars and in-kind support received by Office of Resilience projects or projects with Office of Resilience as a partner.</i>	272,000	100,000	115,000
• Increase first-time ongoing compliance on PACE quarterly reporting <i>Percentage of PACE providers who submit fully compliant and on-time (within thirty days of due date) quarterly reports the first time.</i>	0	90	100
<i>Collaboration</i>			
• Collaborate with federal, state, and regional stakeholders on resiliency efforts to promote knowledge- and resource-sharing through producing planning tools, analyses, and guidelines <i>Number of planning tools, analyses, and guidelines produced.</i>	4	7	9
• Collaborate with federal, state, and regional stakeholders on resiliency efforts to promote knowledge- and resource-sharing through workshops, events, and working groups <i>Number of workshops, events, and working groups.</i>	2	10	12
<i>Community Engagement</i>			
• Deliver resiliency and sustainability messaging through presentations, outreach, and demonstrations to community stakeholders <i>Number of presentations given to community and stakeholder groups.</i>	22	48	72
• Increase Office of Resilience web traffic <i>Total number of Office of Resilience website views.</i>	4,533	3,960	4,944
• Increase collaborative relationships with sustainability, environmental, community development, and economic development stakeholders within the region <i>Number of strategic consultations with potential collaborators.</i>	44	60	96

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 Statutes 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.

OBJECTIVES & PERFORMANCE MEASUREMENTS	Actual FY 2019	Target FY 2020	Goal FY 2021
Connection			
<ul style="list-style-type: none"> 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 			
<i>On-time performance</i>	77.3	83.1	92
<ul style="list-style-type: none"> 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 			
<i>Riders per revenue hour</i>	1.68	1.56	2
<ul style="list-style-type: none"> Increase the number of commendations by increasing on-time performance and decreasing travel time using better scheduling 			
<i>Customer commendations per 1,000 trips</i>	1.4	1.5	2.01
<ul style="list-style-type: none"> 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 			
<i>Customer concerns per 1,000 trips</i>	3.3	2.4	1.5
Fixed Route			
<ul style="list-style-type: none"> Improve fixed -route service quality by increasing the average miles between road calls (breakdowns) 			
<i>Mean distance between road calls</i>	13,282	13,838	16,000
<ul style="list-style-type: none"> Increase the number of commendations per 10,000 riders 			
<i>All customer commendations per 10,000 boardings</i>	0.19	0.19	1
<ul style="list-style-type: none"> Maintain on-time performance standard of arrival no more than zero minutes early, and to leave no more than five minutes late 			
<i>On-time performance</i>	80	80.5	81
<ul style="list-style-type: none"> Reduce the ratio of customer concerns to three or less per 10,000 riders 			
<i>All customer concerns per 10,000 boardings</i>	2.4	2.5	2.4

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 106 regional, district, community, beach, and neighborhood parks encompassing 8,742 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.

Aquatics Division

The Aquatics Division is committed to providing diverse, safe, and cost effective aquatic opportunities, and water safety education to all residents and visitors with a well-trained team of aquatic professionals.

Parks Operations Division

Supporting the Department's Mission by providing safe, clean, functional, and attractive parks, structures, and open spaces, which meet the passive and active recreational needs of the visiting public.

Recreation Services Division

The Recreation Services Division provides inclusive, affordable, and diverse facilities, programs and services, which enhance the quality of life for residents and visitors of Palm Beach County.

Special Facilities Division

The Special Facilities Division is dedicated to providing customer focused leisure and cultural opportunities to Palm Beach County residents and guests that will deliver value, excellent service, and quality experiences to all residents and visitors.

Financial and Support Services

In the spirit of excellence, integrity, and dedication, the Financial and Support Services Division is committed to providing timely, accurate, clear, and complete information and support to our customers and other divisions, helping to enhance the quality of life for Palm Beach County residents and visitors.

Planning, Research, and Development

To plan and develop a quality park system through sound research, strategic partnerships, and sustainable design, which promotes wellness, encourages connectivity, and enhances overall quality of life.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Aquatics</i>			
• Monitor attendance at beach parks in order to maintain safe beaches for Palm Beach County visitors and residents			
<i>Attendance at Guarded Beach Parks</i>	5,248,422	4,800,000	4,500,000
• To maintain safe beaches for Palm Beach County visitors and residents			
<i>Number of preventative actions at County beaches</i>	102,982	120,000	96,000
<i>Number of minor medical aids at County beaches</i>	15,271	12,000	8,400
<i>Office of Public Engagement</i>			
• Achieve at least 150,000 donated volunteer hours by engaging more members of our community and contributing economic value			
<i>Total number of volunteer hours donated, including donated park cleanup hours.</i>	183,182.74	150,000	155,000
<i>Parks Operations</i>			
• Maintain 50% of the park natural areas in accordance with best management practices or site specific management plans to ensure survival of natural ecosystems and habitat located throughout our park system			
<i>Percentage of the park natural areas maintained in accordance with best management practices or site specific management plans</i>	50	50	60
• Maintain 90% of refuse receptacles maintained in a clean, safe and functional condition which are checked and emptied according to a regular programmed schedule			
<i>Percentage of refuse receptacles maintained in a clean, safe, and functional condition</i>	86.64	90	95
• Maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics			
<i>Percentage of trails, paths and roadways maintained in accordance with standards</i>	84.24	90	95
• 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			
<i>Percentage of all restrooms and picnic shelters maintained in a condition which meets standards</i>	86.46	90	95
• Maintain at least 90% of turf and landscape areas in accordance with standards demonstrated by turf color, height, density, and edging through the pruning of trees and shrubs to appropriate heights			
<i>Percentage of turf-grass acres maintained in accordance with parks quality standards and landscape areas maintained in accordance with standards</i>	84.59	90	95
<i>Parks Security</i>			
• Maintain safe and welcoming parks for visitors and residents by decreasing criminal acts in parks			
<i>Total number of criminal acts related to illegal substance use, behavior disorders, and mental health issues occurring at PBC Parks</i>	84	60	0
• To maintain safe and welcoming parks for Palm Beach County visitors and residents			
<i>Total number of violent crimes, sexual crimes, and other felonies occurring at Palm Beach County Parks</i>	120	60	0
<i>Number of homeless individuals living in John Prince Park. Annual measure is per annual point-in-time count conducted in January. Monthly measure is counted by Parks staff each month.</i>	66	5	0
<i>Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks</i>	292	60	0

Planning, Research, and Development

- 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

<i>Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park</i>	71.2	73	75
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- The Parks and Recreation Department will meet/exceed four developed park acres per 1,000 residents

<i>Developed park acreage per 1,000 residents</i>	4.1	4.25	4.5
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Recreation Services

- Promote Parks and Recreation to County residents and visitors. Have at least 90% of participants indicate they will return to use the services again

<i>Percentage of County residents and visitors rating participation as important and will return.</i>	98	95	100
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Special Facilities

- Manage operating costs per round of golf at 85% or less of operating revenues per round of golf

<i>Operating Expenses as a Percentage of Revenue Per Round of Golf</i>	70	85	75
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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 and 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.

Administration

Provides the infrastructure for the Department by performing the following functions: personnel advisement, budget, addressing, policy and procedures, facility maintenance, collection of fees, and records management.

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; and 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. Responds to citizen complaints and achieves compliance through education, written courtesy warnings, Notices of Violation (NOV), and Special Magistrate Hearings.

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.

Planning

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, 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.

<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<i>Building</i>			
<ul style="list-style-type: none"> 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 <i>Number of permits issued with current staffing.</i> 	75,573	77,000	79,000
<ul style="list-style-type: none"> Continue to restructure the Building Division while adapting to the competitive workforce for licensed positions by implementing internships to assist with full-time staffing shortages <i>Average review turnaround in days with current staffing - Residential</i> 	38.33	30	25
<i>Code Enforcement</i>			
<ul style="list-style-type: none"> Increase rate of compliance for all code enforcement cases <i>Rate of compliance for all code enforcement cases.</i> 	70.25	90	100
<ul style="list-style-type: none"> Respond to all code enforcement related complaints within 3 business days <i>Response time in days to code enforcement complaints</i> 	3.97	3	2
<i>Contractor Certification</i>			
<ul style="list-style-type: none"> Continue to increase the number of contractor investigations, enhance customer service, and improve efficiency <i>Number of investigations opened</i> 	1,069	700	900
<i>Planning</i>			
<ul style="list-style-type: none"> Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency <i>Percent of Concurrent Planning/Zoning applications</i> 	89	85	90
<ul style="list-style-type: none"> 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 <i>Number of Development Review Officer plans reviewed</i> 	219	225	250
<i>Zoning</i>			
<ul style="list-style-type: none"> 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 <i>Number of customers seen per month and provided the most updated zoning information.</i> 	8,239	7,200	9,000
<ul style="list-style-type: none"> Ensure all zoning/planning applications are processed efficiently by addressing issues raised by industry, also by reviewing ULDC requirements and establishing consistency, and effectively communicating same with staff <i>Number of Zoning Public Hearing and Admin applications processed</i> 	2,162	1,440	1,620
<ul style="list-style-type: none"> 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 <i>Number of applications reviewed for Public Hearing Agenda</i> 	212	216	240

DEPARTMENT SUMMARY

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	Actual	Target	Goal
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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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 County information pursuant to current subject matter which annually includes Palm Beach County 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 County'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 County. 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 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.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Administration/Media and Public Information</i>			
• Decrease number of Public Records requests received <i>Public Records requests from the public, media and businesses</i>	517	0	0
• Increase number of legislative partners traveling to PBC Day <i>Number of Legislative partners traveling to PBC Day</i>	246	250	300
• Maintain the quality of information provided to residents and groups through speeches and presentations <i>Number of speeches written and/or edited by Public Affairs staff.</i>	40	36	36
• Presentations in relation to 2020 Census (new measure) <i>Number of presentations coordinated and delivered to the public in relation to the 2020 Census</i>	14	12	24
<i>Digital Marketing and Communications</i>			
• Continue to improve the look, feel, and functionality of PBCGOV.com and Intranet website <i>Number of visits to Internet homepage</i>	1,184,103	950,200	1,100,100
• Continue to increase the number of digital subscribers to Count-e-News and social media outlets, including live streaming video <i>Total number of Digital Subscribers</i>	82,406	78,029	93,688
<i>Education and Government TV</i>			
• Increase number of video service providers carrying PBC TV Channel 20 programming 24/7 in a broadcast channel position, or on demand access, on all major cable TV providers in the County within 12 months <i>Number of video service providers carrying PBC TV Channel 20 programming 24/7</i>	4	5	6
• Increase percentage of assigned live broadcast government meetings with captions and without significant interruption <i>Percentage of live meetings broadcast with captions</i>	28	35	50
• 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 <i>Number of departments/agencies featured on PBC TV programming</i>	35	35	40
<i>Graphics Division</i>			
• Continue to focus on department online catalog to include ordering for copying and printing of documents, with expanded customer training to improve customer satisfaction for quality and timely delivery <i>Percentage quality satisfaction from customer survey</i>	99.68	99	100
• Decrease number of unplanned or emergency EDDM requests <i>Number of EDDM on an emergency or an unplanned basis.</i>	217,586	200	0
• Improve customer satisfaction by providing quality and timely delivery of jobs (decrease number of overtime hours) <i>Number of overtime hours to complete jobs on time</i>	1,182	253	0
• Increase PrintSmith sales in value measure <i>Value of work orders processed</i>	1,643,541.23	1,650,000	1,800,000
• Increase use of EDDM service <i>Number of EDDM mailers</i>	435,934	400,000	500,000
• Percentage timely delivery from customer survey <i>Value in timely delivery of work orders processed</i>	99.63	99	100

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 Technical Services

Palm Beach County 9-1-1 Technical 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.

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; and serve as the coordinating agency for the County's Sexual Assault Response Team (SART).

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
911 Program Services			
• Complete address verifications and corrections within two days of receiving Planning, Zoning, and Building (PZB) Audits			
<i>Time (days) to complete address verifications against MSAG</i>	5	3	2
• Increase by 50% (of FY 2018 estimate) the number of Public Safety Answering Points (PSAP) compliance audits conducted by 9-1-1 staff to visit sites and inspect equipment utilizing Florida Department of Management Services guidelines			
<i>Number of PSAP compliance audits conducted</i>	2	20	24
• Increase representation from the County's 17 PSAPs at PSAP Managers quarterly meetings to 75%			
<i>Percentage of PSAPs represented at Managers meetings</i>	67.5	75	100
• Increase training opportunities, including hosted classes, online presentations or other media, for 9-1-1 call takers by 25% (of FY 2018 estimate)			
<i>Number of training events/opportunities</i>	24	24	32
• Maintain availability of 911 network			
<i>Ensure vendors meet contractual network availability time of 99.99%</i>	100	99.99	99.99
Animal Care and Control			
• Clinic - Increase percentage of animals medically processed within 24 hrs			
<i>Percentage of animals medically processed within 24 hrs.</i>	51.18	75	100
• Clinic - Increase Spay/Neuter Program services at Shelter			
<i>Spay/Neuter Surgeries at Shelter</i>	5,266	12,000	18,720
• Clinic - Increase number of core-protection vaccinations for publicly owned pets			
<i>Booster Vaccines - rhinotracheitis, calici, panleukopenia, distemper, adenovirus type 2, para-influenza, parvovirus (Public)</i>	3,083	7,200	8,400
• Clinic - Increase the number of Microchips implanted for public owned pets in the interest of reuniting lost pets with owners			
<i>Implanted Microchips (Public)</i>	842	1,500	2,400
• 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			
<i>Rabies is a zoonotic disease, fatal to both humans and animals (Public)</i>	5,272	7,200	8,400
• Field - Provide a minimum of 200 hours of one on one training every year			
<i>One on one staff training every year</i>	0	10	200
• Field - Provide an average first response to Aggressive Dog investigations within 2 hours			
<i>Average 1st Response Time to Aggressive Dogs Investigations (in hours)</i>	539.2	12	2
• Field - Provide an average first response to animal cruelty and neglect investigations within 2 hours			
<i>Average 1st response time to animal cruelty and neglect investigations (in hours)</i>	322.8	12	2
• Field - Provide an average response time to emergency calls (during normal business hours) within 15 minutes			
<i>Average emergency response time during normal business hours (in minutes)</i>	147.74	25	15
• Field - Reduce the amount of unresolved complaints carried over each night to under 25			
<i>Average daily carryover calls</i>	1,820.4	75	25
• Field - Resolve Animal Cruelty and Neglect investigations within an average time of 3 Days			

<i>Average resolution time for animal cruelty and neglect investigations (in days)</i>	36.43	5	3
• Field - Resolve aggressive dog investigations within an average time of 3 Days			
<i>Average resolution time for aggressive dog investigations (In Days)</i>	44.8	5	3
• Field - To provide a minimum of 6 specialized in house trainings every year			
<i>Coordinated and specialized in house trainings for the Field Services section.</i>	0	4	6
• Shelter - Increase live release of overall cat intake through enhanced adoption programs, Trap, Neuter, Vaccinate, and Return (TNVR) and owner retention programs			
<i>Percentage of live release - Cats</i>	73.9	79	82
• Shelter - Increase live release of overall dog intake			
<i>Percentage of live release - Dogs</i>	91.5	87	90
• Shelter - Reduce Intake of animals through targeted sterilization efforts, increasing spay/neuter numbers and intake intervention			
<i>Intake - All Species</i>	11,217	10,080	9,000
Consumer Affairs			
• Conduct enforcement activities to identify unlicensed work and promote compliance with the vehicle for hire, towing, moving, home caregiver, and adult entertainer ordinances			
<i>Number of administrative/enforcement activities</i>	414	1,400	1,900
• Ensure at least 95% of customers are satisfied with their overall experience during their office visit			
<i>Percent of persons reporting that they are satisfied or very satisfied with their overall experience during an office visit.</i>	98.63	95	100
• Ensure at least 95% of participants indicate they were satisfied with the overall presentation as indicated in participant satisfaction surveys			
<i>Percent of participants who indicated that they agree or strongly agree that the presentation was satisfactory overall</i>	100	95	100
• Increase the knowledge of all adult entertainer applicants about human trafficking resources and reporting methods (phone and text)			
<i>Number of Adult Entertainers made aware of human trafficking resources during the license process.</i>	1,039	700	1,200
• Investigate and mediate consumer disputes in a timely manner			
<i>Average number of days disputes/complaints are open</i>	399	120	95
• Process applications, consistent with County Ordinance, for ID badges for the following industries: home caregiver, adult entertainer, tow truck operator, and vehicle for hire driver			
<i>Number of adult entertainer, home caregiver, vehicle for hire driver, and tow driver ID badges processed</i>	6,060	6,160	6,400
• Provide consumer protection information to the public through participation in outreach events and presentations on the latest regulatory issues and scams			
<i>Number of outreach events and presentations</i>	95	80	160
• Provide protections to the public by conducting criminal background screening of home caregivers, vehicle for hire drivers, and tow operators			
<i>Number of criminal background screenings of home caregivers, vehicle for hire drivers, and tow operators</i>	5,021	5,000	5,600
Emergency Management			
• Increase percentage of residents who say they are prepared for an emergency			
<i>Preparedness level of the public</i>	40.88	75	80
• Increase the number of opt-in registrations for AlertPBC by 5% (of FY 2018 estimate) by providing information on AlertPBC at public outreach events and on social media			
<i>AlertPBC Opt-In Registrations</i>	2,338	1,500	1,800

• Obtain an 80% or greater rating by students from courses offered				
<i>Training Participant Evaluation Score</i>	20.63	75	80	
• Obtain percentage of customers that were at least 80% satisfied with a community outreach event, obtained monthly (Question 9 on the public outreach survey)				
<i>Outreach event public rating score</i>	43.25	75	80	
• This is the percentage of EOC activation staff who are NIMS compliant				
<i>Percentage of NIMS Compliant EOC Activation Staff. The goal is 80% due to turnover in staff that participate in the EOC during activations.</i>	77	75	80	
Justice Services				
• Complete review of PPM's and SOP's				
<i>Number of PPM's and SOP's reviewed</i>	11	32	40	
• Complete site visits and audits of contracts and agreements to ensure compliance				
<i>Audits of agency contracts/agreements/MOUs to ensure quality control</i>	6	12	16	
• Decrease the rearrest rate for adult ex-offenders participating in reentry programming				
<i>Percent of rearrests in Palm Beach County for adult ex-offenders participating in reentry programming</i>	6.5	5	0	
• Decrease the rearrest rate for defendants out of custody on pretrial services supervised release				
<i>Percent of rearrests in Palm Beach County for defendants on the pretrial services supervised release program</i>	4	4	3	
• Increase enrollment into juvenile reentry programming for moderate/high risk juveniles with a contacted reentry service provider				
<i>Number of juveniles enrolled in reentry programming with a contracted reentry service provider</i>	67	100	120	
• Increase enrollment into reentry programming for moderate/high risk adult ex-offenders upon release from prison				
<i>Number of adult ex-offenders enrolled in reentry programming with a contracted reentry service provider</i>	411	400	2,000	
• Increase mental health and substance use treatment to all moderate/high risk adult ex-offenders in reentry programming, based on identified need				
<i>Percent of adult ex-offenders in reentry programming receiving substance use and mental health treatment, based on identified need.</i>	38.5	80	100	
• Increase percentage of adult ex-offenders enrolled in reentry programming with a contracted reentry service provider and completed the program				
<i>Percent of adult ex-offenders enrolled in reentry programming with a contracted reentry service provider and completed the program</i>	143	50	100	
• Increase percentage of juveniles enrolled in reentry programming with a contacted reentry service provider and completed the program				
<i>Percent of juveniles enrolled in reentry programming with a contacted reentry service provider and completed the program</i>	33.5	50	100	
• Maintain level of drug testing and treatment services to the adult, juvenile, and family drug courts annually in Palm Beach County				
<i>Drug testing and treatment services provided to the adult, juvenile, and family drug court clients</i>	10,805	11,100	12,000	
• Operate the Court Psychology Office that provides psychological assessments/evaluations as ordered by the courts of the 15th Judicial Circuit				
<i>Average forensic caseload for court psychology office</i>	692	45	50	
• Provide a pretrial services program that serves as an alternative to incarceration operating at a rate of 4% of the cost of County incarceration				

<i>Number of pretrial interviews completed prior to first appearance court</i>	13,493	12,840	14,160
<i>Average daily number of criminal defendants out of custody pending trial under supervision</i>	750	750	850

Victim Services

- Achieve 95% client satisfaction in effectiveness of advocacy services
Percent of clients that agreed services were helpful. 98 93 95
- Complete review of PPM's and SOP's
Number of PPM's and SOP's reviewed. 17 24 32
- Complete site visit and audits of all contracts tied to Federal Grant awards to ensure compliance with deliverables
Contract Monitoring for compliance with grant deliverables 4 7 9
- Complete site visits and audits of contracts and agreements to ensure compliance
Audits of agency contracts/agreements/MOUs to ensure quality control 3 12 16
- Increase by 1% (of FY 2018 estimate) the use of the Danger Assessment Tool to increase awareness of life threatening violence among domestic violence victims
Percent of domestic violence victims receiving the Danger Assessment Tool 81.63 76 77
- Increase percent of sexual assault exams performed at the Butterfly House
Percent of SANE Exams performed at the Butterfly House 229 90 95
- Maintain 97% client satisfaction in effective listening by program therapists
Percent of clients who felt therapists listened effectively 99.5 95 97
- Maintain at least 98% participant satisfaction with training provided on services, victimization, victim rights, and/or response procedure to multidisciplinary stakeholders
Percent of participants satisfied with training 99 98 98
- Provide comprehensive services to DUI/Driver Impaired death and serious bodily injury survivors
Number of services provided to DUI/Driver Impaired death and serious bodily injury cases(SBI) 622 500 520
- Provide on average 10 units of comprehensive advocacy and therapy services per crime victim served
Average units of comprehensive advocacy and therapy services provided per crime victim 65.5 10 10

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.

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.

Purchasing

Primary services include procuring non-construction related goods and services for Palm Beach County; monitoring term contracts to ensure that gaps in service do not occur; monitoring DPOs made by County departments to ensure that appropriate policies and procedures are observed; providing suggestions to County departments with regard to alternative source selections; addressing all vendor protests, including those pertaining to construction related procurements; coordinating and participating in protest hearings conducted before a Special Master; providing procurement training, advice, and assistance to all County departments; and, Vendor Registration and Vendor Self Service (VSS) administration and implementation.

	<u>Actual</u> <u>FY 2019</u>	<u>Target</u> <u>FY 2020</u>	<u>Goal</u> <u>FY 2021</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>			
<i>Purchasing Division</i>			
• Emergency Contracts - Concur <i>Percentage of emergency contracts where Director did Concur with the reason for the emergency purchase.</i>	46	60	70
• Emergency Contracts - Non-Concur <i>Percentage of emergency contracts where Director did not concur with the reason for the emergency purchase (Non-Concur).</i>	54	30	20
• Protests Reviewed by Department Director <i>Number of protests reviewed by the Department Director</i>	14	NA	NA
• Protests moved to a Special Masters Hearing <i>Number of protests where vendors request a special masters hearing.</i>	2	NA	NA
• Protests where Purchasing failed <i>Number of protests where Purchasing failed.</i>	0	1	0
• Protests where Purchasing prevails <i>Percentage of Prevails of Purchasing Department in Special Master Hearings.</i>	100	98	100
• Public Records Requests: Process within five (5) days of receipt of the request <i>Average number of days to process public records requests.</i>	3.88	5	3
• Public Records Requests: Provide at least 650 Records to the Public and/or County Department <i>Number of records provided to the Public and/or County Departments through the Public Records Request system.</i>	706	NA	NA
• VSS: Increase customer service satisfaction <i>Customer service survey rating (scale of 1-5, with 5 as highest rating)</i>	4.3	4	5
• VSS: Increase number of New Vendors Registered in VSS <i>Number of new vendors registered in VSS</i>	1,624	1,500	1,600
• VSS: Increase number of Vendor Modifications Requested in VSS <i>Number of vendor modifications process by VSS Staff.</i>	2,174	1,680	2,040
• VSS: New Vendor Registration (VCMNEW) Processing Time <i>Determine the processing time to complete new vendor registrations in VSS.</i>	10.32	5	3
• VSS: Vendor Account Modification (VCMVSS) Processing Time <i>Number of days to process Vendor Account Modifications</i>	1.71	2	1
<i>Purchasing Contracts Division</i>			
• MAs/Contracts: Increase number of new KMAs <i>Number of new Master Agreements (KMAs) for User Departments</i>	49	NA	NA
• MAs/Contracts: Number of Contract Master Agreement Renewals <i>Number of Contract Master Agreement Renewals</i>	56	NA	NA
• Requisitions: Decrease number of Requisition Cancellations per Department <i>Decrease number of Requisition cancellations and the Department associated with Requisition</i>	6	8	6
• Solicitations: Increase efficiency in in determining responsiveness of vendor responses to Request for Proposals (RFPs) within an average of 7 workdays or less <i>Average number of workdays to determine responsiveness to RFPs</i>	5	5	3
• Solicitations: Increase efficiency in in determining responsiveness of vendor responses to Request for			

Submittals (RFSs) within 7 working days or less			
<i>Average number of workdays to determine responsiveness to RFSs</i>	3	5	3
• Solicitations: Number of RFP Selection Committee Evaluation Memos			
<i>Number of selection committee evaluation memos sent to user departments.</i>	16	NA	NA
• Solicitations: Number of Requests for Proposal Solicitations			
<i>Number of Requests for Proposal Solicitations posted for response.</i>	53	50	55
• (01) Number of Solicitations Created from Requisitions			
<i>Number of Solicitations Created from Requisitions</i>	577	NA	NA
• (02) Decrease percentage of Solicitations Cancelled due to user department error			
<i>Percentage of Solicitations Cancelled (rework required)</i>	7.1	5	2
• (03) Decrease percentage of Solicitation Modifications			
<i>Percentage of Solicitations Modified (rework required)</i>	107.5	50	30
• (04) Decrease percentage of Re-Solicitations			
<i>Percentage of Solicitations Re-Solicited</i>	14.3	8	5
• (05) Number of Emergency Purchases			
<i>Number of Emergency Purchases</i>	76	NA	NA
• (06) Decrease percentage of "Non-Concur" Emergency Purchases			
<i>Percentage of "Non-Concur" Emergency Purchases</i>	54	25	20
• (07) Number of DPOs Monitored by Purchasing Department			
<i>Number of DPOs Monitored by Purchasing Department</i>	6,475	NA	NA
• (08) Decrease percentage of number of DPOs needing clarification			
<i>Percentage of DPOs needing clarification (rework required)</i>	17.2	5	2
• (09) Decrease percentage of DPOs reported to County Administration			
<i>Percentage of DPOs reported to County Administration</i>	6.4	3	1
• (10) Number of Requisitions Received			
<i>Number of Requisitions Received</i>	1,513	NA	NA
• (11) Decrease percentage of Requisitions Modified			
<i>Percentage of Requisitions Modified (rework required)</i>	65.7	40	20
• (12) Decrease percentage of Requisitions Cancelled			
<i>Percentage of Requisitions Cancelled</i>	15	13	10
Purchasing Procurement Division			
• DPOs: Decrease number of Decentralized Purchase Orders with discrepancies on DPO report and Department			
<i>Number of DPO discrepancies found on DPO reports along with issuing Department</i>	1,109	800	600
• DPOs: Number of Decentralized Purchase Orders (DPO) reviewed			
<i>Number of DPOs issued by County Departments</i>	6,475	NA	NA
• Emergency Purchases: NEW MERTRIC Number of Emergency/Confirming Orders - Non-Concur			
<i>Number of Non-Concur emergency or confirming orders processed by the Procurement Section</i>			
Purchasing Procurement Division			
• Emergency Purchases: NEW METRIC Number of Emergency/Confirming Orders - Concur			
<i>Number of Concur emergency or confirming orders processed by Procurement Section</i>	24	NA	NA
• MAs/Contracts: Increase number of Contract Renewals			
<i>Number of renewals for Contract/CMA/IFBs-RFQs</i>	287	NA	NA
• MAs/Contracts: Increase number of new CMAs			

<i>Number of new Master Agreements (CMAs) issued for User Departments</i>	409	NA	NA
• Requisitions: Decrease number of CRQS/M Cancellations and Department <i>Number of CRQS/M annual cancellations and Department associated with CRQS/M.</i>	51	150	100
• Solicitations: Decrease number of Amendments to Solicitations and User Departments <i>Number of amendments issued to solicitations and User Departments associated with solicitation.</i>	58	45	40
• Solicitations: Decrease number of Solicitation Cancellations <i>Number of solicitations cancelled due to non-responsive submittals, no response, etc.</i>	46	40	35
• Solicitations: Increase efficiency in in determining responsiveness of vendor responses to Invitation for Bids (IFBs) within an average of 7 workdays or less <i>Average number of workdays to determine responsiveness to IFBs</i>	0.63	5	3
• Solicitations: Increase efficiency in in determining responsiveness of vendor responses to Request for Quotes (RFQs) within an average of 7 workdays or less <i>Average number of workdays to determine responsiveness to RFQs</i>	1.95	5	3
• Solicitations: NEW METRIC Number of Re-Solicitations <i>NEW METRIC Number of Re-Solicitations</i>	NA	20	15
Purchasing Procurement Division			
• Solicitations: NEW METRIC Number of Solicitations <i>NEW METRIC Number of solicitations advertised for response.</i>	541	125	150
• Solicitations: Number of Form Js (Department Evaluation) <i>Number of Form Js sent to Departments for Evaluation of responses.</i>	173	NA	NA
• Solicitations: Number of Sole Source Solicitations <i>Number of Sole Source Solicitations published for response.</i>	91	NA	NA
Warehouse			
• Fill at least 95% of the commodity lines on stock requisitions within 5 workdays <i>Percentage of line items filled within 5 workdays</i>	95.9	95	98
• Obtain inventory turnover of 4.3 or more <i>Inventory turnover</i>	4.31	4.3	4.5
• Obtain inventory variance of 0.25% or less <i>Percentage of annual inventory variance</i>	0.11	0.25	0.2
• Provide vendor on time deliveries at 85% or greater <i>Percentage of on time vendor deliveries</i>	79.4	80	85
• Reduce back orders as a percentage of total orders to 5% or less <i>Back orders as a percentage of total orders</i>	4.1	5	3

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).

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Employee Assistance Program</i>			
• Increase the number of employee cases in the Employee Assistance Program by 5%			
<i>Total employee cases in the Employee Assistance Program</i>	253	265	280
• Increase the number of participants educational and training programs by 5%			
<i>Number of participants in Educational and Training Programs Offered</i>	82	86	96
<i>Employee Safety/Loss Control</i>			
• Decrease the time between date of incident/accident and investigation of incident/accident			
<i>Loss Control Specialists will follow-up with department supervisors within a maximum of (3) business days.</i>	10	48	36
• Increase the number of County buildings that receive Annual Safety inspections			
<i>Buildings that Received Safety Inspections</i>	179	110	115
• Increase the number of Employee Participants in Safety Training Programs			
<i>Participants in Safety Training Programs</i>	6,588	3,800	3,910
<i>Group Insurance</i>			
• Increase wellness program encounters by 5%			
<i>Percentage increase in wellness program encounters</i>	5.6	5	7
<i>Occupational Health</i>			
• Complete at least 95 percent of post-offer physical exams within two days of request			
<i>Percentage of exams completed within two days</i>	97	98	100
• Treat at least 65% of Workers' Compensation cases in-house			
<i>Percent of Workers' Compensation Cases treated in-house</i>	73.25	74	77
<i>Property and Casualty</i>			
• To track the average processing time of insurance requirements			
<i>Average processing time for insurance requirements</i>	1.8	3	3
• To track the number of incidents reported			
<i>The number of incidents reported</i>	3,000	3,600	3,108
• To track the number of new claims reported			
<i>The number of incidents that become claims</i>	460	420	420
<i>Workers' Compensation</i>			
• Achieve a PPO network penetration of at least 90%			
<i>PPO network penetration</i>	77	90	92
• Achieve a claims closing ratio of at least 100%			
<i>Workers' Compensation Claims closing ratio</i>	127	105	110
• Track performance of our claims administrator's timeliness of initial indemnity payments			
<i>Late Payments as Monitored by the Division of WC Centralized Performance System.</i>	4	12	0
• Track performance of our claims administrator's timely filing of First Report of Injury/Illness form			
<i>Late Filings Monitored by the Division of WC Centralized Performance System.</i>	3	12	0

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 arts-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.

	Actual	Target	Goal
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Convention Center</i>			
• To increase Convention Center food and beverage net sales <i>Food and Beverage Sales (Net)</i>	2,112,876	1,800,000	1,957,000
• To increase total gross rental revenue at the Convention Center <i>Gross rental revenue</i>	1,979,621	1,854,678	1,942,000
<i>Cultural Council</i>			
• Expand co-op opportunities for cultural organization partners and hotels <i>Co-op program packages sold</i>	57	50	55
• Utilize the Cultural Concierge program to grow cultural tourism leads <i>Cultural Concierge program leads</i>	849	700	1,000
<i>Discover The Palm Beaches</i>			
• Increase Group Level booked room nights shared by DTPB and Convention Center sales staff <i>Group level shared booked room nights (Convention Center)</i>	54,159	50,000	53,000
• Increase bookings for room nights from hotel meetings leads <i>Booked room nights (hotel leads)</i>	165,881	150,000	160,000
• Increase participants in Destination Reviews <i>Destination Reviews</i>	79	50	65
<i>Film and Television Commission</i>			
• Increase FTC's hotel room nights <i>Number of FTC hotel room nights</i>	17,511	17,000	17,480
• Increase 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 <i>Number of content marketing programs</i>	110	90	110
<i>Sports Commission</i>			
• Increase sports related hotel room nights <i>Number of sports related room nights</i>	256,369	250,000	254,000
• Increase the number of hosted or supported sporting events/activities <i>Number of events hosted or supported</i>	179	165	170

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 "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

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 connection of new accounts; accurate reading of customer meters and calculation of related billings; timely response to customer inquiries, whether in person, by telephone, via the internet, or through correspondence; management of departmental contracts and agreements; and diligent enforcement and collection of fees owed.

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.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Customer Service			
• Monitor monthly incoming call volume to establish workload <i>Call Center -call volume</i>	397,584	360,000	336,000
• To monitor the increase of new customers <i>Call Center -WUD's new meter installations (new customers)</i>	1,860	NA	NA
• To reduce the average time a customer waits on hold <i>Average Wait Time - Includes on-hold time for calling-in customers and wait time for callback customers.</i>	357	12	10
• To reduce the maximum time a customer waits on hold <i>Maximum Wait Time (NEW METRIC) - Includes time for calling-in customers and time for callback customers.</i>	1,002	216	192
Engineering Division			
• Fully implement Capital Improvement Program within five years <i>Annual Capital Expenditures</i>	45,000,000	46,000,000	48,000,000
Finance & Administration			
• CROC - Monitor inventory discrepancies <i>CROC - Annual physical inventory results (%)</i>	2.65	5	1
• SROC - Monitor inventory discrepancies <i>SROC - Annual physical inventory results (%)</i>	0.57	5	1
• Track number of purchase orders (PO) issued <i>Total purchase orders for the year (DO, DPO, KDO, CPO and EPO)</i>	4,497	4,000	4,500
• Track output and efficiency of warehouses (CROC, SROC and WROC) <i>Warehouse Over-The-Counter (OC) issues</i>	22,137	22,800	26,400
• WROC - Monitor inventory discrepancies <i>WROC - Annual physical inventory results (%)</i>	0.14	5	1
Operations & Maintenance			
• Improve financial accountability by reducing the amount of overtime and comp time approved without effecting the integrity of our system, service to our customers or environmental stewardship <i>Total overtime and comp time hours</i>	58,599	60,000	56,000
• Increase Organizational Development by monitoring the current vacancy levels and utilizing the data to make educated decisions during succession planning for the Utility <i>Vacancy level percentage</i>	9.78	5	0
• 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) <i>Percentage of preventative maintenance versus corrective maintenance that shows a reduction in life cycle costs of the organization's assets.</i>	15.38	15	13
• Increase operational efficiency at our Utilities Wastewater Treatment Plants by reducing cost per thousands of gallons of treated wastewater <i>Cost per thousand gallons of treated wastewater</i>	2.21	2.1	1.8
• Increase operational efficiency at our Utilities Water Treatment Plants by reducing cost per thousands of gallons of potable water <i>Cost per thousand gallons of potable water</i>	1.41	1.5	1.2
• To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by			

monitoring and recording Chlorine Sample Results			
<i>Distribution System Chlorine Sample Results (mg/L) - Annual</i>	14	3	4
<i>Running Average - East System</i>			
• To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Coliforms Sample Results			
<i>Percent of Distribution System Coliforms Samples in Compliance - East System</i>	99.11	97	100
• To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Chlorine Sample Results			
<i>Distribution System Chlorine Sample Results (mg/L) - Annual</i>	9.58	2	3
<i>Running Average - West System</i>			
• To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Coliforms Sample Results			
<i>Percent of Distribution System Coliforms Samples in Compliance - West System</i>	99.14	97	100
• To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 Day period			
<i>Maintenance work orders over 90 Days</i>	4,459	4,000	2,000
• To increase operational efficiency of the Utility's Water System by maximizing production and seek alternatives to reduce water loss			
<i>Unaccounted for potable water - east system</i>	4.07	5	3
• To make safety improvements by reducing the number of individual O&M personal injuries on the job with increased training, awareness and the use of proper safety equipment			
<i>Total Number of Safety Injuries</i>	43	36	0
• To make safety improvements using staff trainings and increased awareness to reduce the number of preventable vehicle accidents caused by O&M staff			
<i>Total Number of Vehicle Accidents</i>	32	32	0

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; and coordinates with other governmental and non-profit organizations providing youth programs and services.

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 internal and external youth programs and initiatives throughout Palm Beach County. OCP works in conjunction with the School District, Children's Services Council, United Way, Criminal Justice Commission, Department of Juvenile Justice, CareerSource, and other entities to assess, plan, implement, and evaluate youth programs throughout the County. OCP focuses on kids ages birth to 22 and allocates resources to support evidence-based initiatives that promote healthy children, safe schools, reduction of youth violence, and educational success. OCP also focuses on transition points (entry into kindergarten, 6th, 9th, and post-high school), and builds more opportunities to reconnect disconnected youth to education, trades, trainings, and employment opportunities.

OCP assists with the development, implementation, and evaluation of recommendations derived from the County's Youth Master Plan as well as the goals outlined in the County's Comprehensive Plan (Health & Human Service Element). The Division collaborates with community-based organizations in order to achieve these goals and recommendations.

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, and community outreach; offered across school, office, and residential settings.

	<u>Actual</u>	<u>Target</u>	<u>Goal</u>
<u>OBJECTIVES & PERFORMANCE MEASUREMENTS</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<i>Finance, Contracting & Administrative Services (FCA)</i>			
• Maximize cost efficiency by integrating volunteer time in the delivery of services			
<i>Number of Department volunteer and community service hours</i>	1,621.5	1,622	1,622
• Provide accurate and timely administrative support in the negotiation and preparation of departmental contracts			
<i>Number of active contracts</i>	82	87	76
<i>Number of agenda items processed</i>	29	31	17
• Provide accurate and timely fiscal support to process contract claims from funded agencies			
<i>Number of contract claims processed annually</i>	682	686	706
• Support career growth through opportunities for internships			
<i>Number of Department Interns</i>	41	33	34
<i>Outreach & Community Programming (OCP)</i>			
• Achieve an increase in meals served by the Summer Food Service Program (SFSP) annually			
<i>Percentage yearly increase in meals served in the SFSP</i>	-9.39	5	10
• CBAs and YECs are meeting programmatic outcomes as reflected in Logic Model and Scope of Work			
<i>Percentage of CBA and YEC contracts meeting programmatic outcomes</i>	91.11	86	90
• Develop and implement a formalized methodology for executing and tracking new of public and private partnerships that join the My Brother's Keeper (MBK) network			
<i>Percentage of public and private MBK network partnerships</i>	11.29	10	15
• Ensure programmatic reporting compliance of funded Community Based Agencies (CBA) and Youth Empowerment Centers (YEC)			
<i>Percentage of monitored funded CBAs and YECs maintaining on-time programmatic reporting compliance</i>	86.67	70	100
• Establish and provide diverse opportunities for youth to obtain summer internships, employment, and work experience, through partnership and collaboration			
<i>Number of youth obtaining summer employment, internships, and work experience</i>	197	125	150
• Provide Educational Enrichment Camp services to youth enrolled in the Summer Camp Scholarship Program			
<i>Number of Educational Enrichment Camp locations</i>	24	23	26
• Provide Summer Camp Scholarships to give children access to Out-of-School Time (OST) program enrichment			
<i>Number of children enrolled in summer camp through SCSP</i>	3,993	2,400	2,600
• Provide a minimum of 90 Summer Food sites			
<i>Number of agencies participating as sites in the Summer Food Service Program (SFSP)</i>	101	90	100
• Provide healthy meals to children during the summer months through the Summer Food Service Program			
<i>Number of meals served through SFSP</i>	233,489	252,071	264,674
• Provide youth leadership opportunities through participation of 75 youth engaged in Future Leaders			
<i>Total community service hours provided by Future Leaders</i>	1,378.5	2,000	2,200
• Recruit and engage youth ages 11-22 of diverse race and ethnicity to be the voice for PBC Birth to 22 alliance, while promoting demographic representation and gender parity in membership			
<i>Number of youth engaged in Future Leaders</i>	132	60	80
• Solicit and approve applications to deliver the Summer Camp Scholarship Program (SCSP) from qualified providers			

<i>Number of Camp sites approved/enrolled in the SCSP.</i>	105	102	105
• Support and track youth participation in YSD funded Youth Empowerment Centers (YEC) sites			
<i>Number of youth engaged and participating in activities at YEC funded sites</i>	335	250	250
• To decrease the contract-to-staff ratio for a more manageable caseload in providing accurate and timely programmatic compliance support to contracted agencies. "New Metric"			
<i>Ratio of contracts to OCP staff - Down trend toward a 1/15 ratio</i>	23	18	15
• To efficiently process parent applications to secure summer camp spots			
<i>"NEW METRIC" for 2020 - % of Summer Camp applications reviewed within 10 days of submission</i>	NA	85	100

Residential Treatment & Family Counseling (RTFC)1

• Achieve a treatment completion rate of 65% as indicated by successful completion of treatment regimen			
<i>Treatment plan - regimen (group) or at least 12 sessions of care.</i>	64.33	62	65

Residential Treatment & Family Counseling (RTFC)

• Achieve excellence in setting appointments for services			
<i>Percentage of families' appointment with a wait time of 5 County business days or less from initial contact</i>	91.76	80	85
• Achieve excellence in timely client services			
<i>Percentage of families with a wait time of 5 County business days or less between intake service and first session/admission</i>	89.8	80	85
• Measure impact of behavioral health services on student's attendance			
<i>Percentage of students who maintained school attendance post intervention as per School District of Palm Beach County student's data report.</i>	87.54	65	70
• Measure impact of behavioral health services on student's in-school suspension			
<i>Percentage of students who did not incur chronic in-school suspension, post intervention, as evidenced by Palm Beach County School District student's data report.</i>	73.27	65	70
• Provide direct residential, community based, and outpatient services to families			
<i>Number of direct services hours of behavioral health treatment (residential, community based & outpatient) provided.</i>	155,353.31	128,000	130,000

Residential Treatment & Family Counseling (RTFC) - Education and Training Center

• Address the need for continuous training on behavioral/mental health topics of YSD staff and community residents			
<i>Number of trainings facilitated and provided on behavioral/mental health</i>	70	60	72
• Maximize cost efficiency in the delivery of behavioral health services			
<i>Percentage of services provided by doctoral students/trainees at the Education and Training Center and Highridge Family Center</i>	43.89	35	40
• Measure client satisfaction with behavioral/mental health services			
<i>Percentage of clients who are satisfied with the behavioral/mental health services as per client satisfaction survey data</i>	92	85	90

Residential Treatment & Family Counseling (RTFC) - Family Violence Intervention Program (FVIP)

• Divert eligible youth from the Juvenile Justice System/Prevent prosecution of family violence charges			
<i>Number of cases/families that completed FVIP</i>	76	80	85
• Measure client satisfaction with the behavioral/mental health services provided by the Family Violence Intervention Program (FVIP)			
<i>Percentage of clients satisfied with the services provided through FVIP</i>	82	85	90

- Provide advocacy, mediation, case management and referral to families, as determined by intake
Number of clients served through FVIP 117 160 160

Residential Treatment & Family Counseling (RTFC) - Highridge Family Center

- Ensure that impaired youth improve with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS)
Percentage of impaired youth who improved by 20 points or more on at least one domain of the Child and Adolescent Functional Assessment Scale (CAFAS) 87 85 87
- Ensure that pervasively impaired youth improve with treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS)
Percentage of pervasively impaired youth who improved with residential treatment, according to CAFAS 92 85 87
- Ensure that severely impaired youth improve with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS)
Percentage of severely impaired youth who improved with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS) 91 85 87
- Measure client satisfaction with behavioral/mental health services
Percentage of clients who are satisfied with intervention services received, per satisfaction survey data 92 85 90

Residential Treatment & Family Counseling (RTFC) - Youth and Family Counseling (YFC)

- Increase individual/group therapy services, referral, advocacy and linkage to community service and crisis intervention to youth and parent/guardian
Number of youth and parent/guardian receiving community based services 593 500 550
- Increase school-based behavioral/mental health services provided to students
Number of students receiving school-based services 491 450 500
- Measure client satisfaction with behavioral/mental health services
Percentage of clients satisfied with the behavioral/mental health services per client satisfaction survey data 89 85 90
- Provide direct access to individual/group therapy, referral and advocacy to youth and families 0-22
Direct service hours provided by YFC 13,224.86 12,096 14,784

Youth Services Administration

- 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 (from bottom up) into the strategic planning process of the department 3 4 5
- Educate and empower youth and families through the provision and delivery of impactful training/conferences in collaboration with community partners
Work internally and in collaboration with community partners to design/plan relevant training/conferences in response to identified needs 128 84 88
- Engage in community collaboration and provide backbone support for Birth to 22 United for Brighter Future for the improvement of outcomes and removal of systemic barriers for children
Number of coordinated events 65 24 28
- Increase attendance at community events providing information on available services
Number of community outreach & educational events attended by YSD staff "NEW METRIC" 64 40 60

- Move the equity agenda forward in PBC through county-wide outreach and equity trainings
Number of Equity trainings provided "NEW METRIC" 17 8 10
- Support employee development through forums for group exchanges, team-building, training, and reflection
Number of employee support events/activities/initiatives 14 8 10
- To decrease the number of COMPTIME hours and address staff burnout
Number of comptime hours to all YSD staff 1,754 500 100
- To decrease the number of OVERTIME hours and address staff burnout
Number of overtime hours to all YSD staff 1,800 50 0



Palm Beach County
Board of County Commissioners



Dr. Keith A. Clinkscale
Strategic Planning and
Performance Division



Marcela Carneiro Millett, LMHC
Sr. Strategic Planning
Performance Analyst



Francy Saint Fleur
Student
Paraprofessional

Moving from Outstanding to Excellent