

Palm Beach County: Strategic Planning & Performance Management

Moving from Outstanding to Excellent!



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Director, Strategic Planning &
Performance Management

11/26/2019



Palm Beach County
Board of County Commissioners

VISION, MISSION, VALUES, GOALS & STRATEGIC PRIORITIES

OUR VISION

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

OUR MISSION

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

OUR ORGANIZATIONAL VALUES

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

OUR GOALS

- › Customer Focus
- › Performance Measures
- › Empowerment
- › Continuous Quality Improvement
- › Cost-Efficiency

OUR STRATEGIC PRIORITIES

- › Economic Development
- › Housing & Homelessness
- › Environmental Protection
- › Infrastructure
- › Public Safety
- › Substance Use and Behavior Disorders



For more information, please contact Dr. Keith A. Clinkscale, OFMB Strategic Planning and Performance Management Division Director, at (561) 355-4075.

Board Approved Strategic Priorities 2019/2020

We are seeking Board Direction on maintaining these priorities or making adds or deletes for 2020/2021

- **Economic Development**
- **Housing and Homelessness**
- **Environmental Protection**
- **Infrastructure**
- **Public Safety**
- **Substance Use and Behavior Disorders**

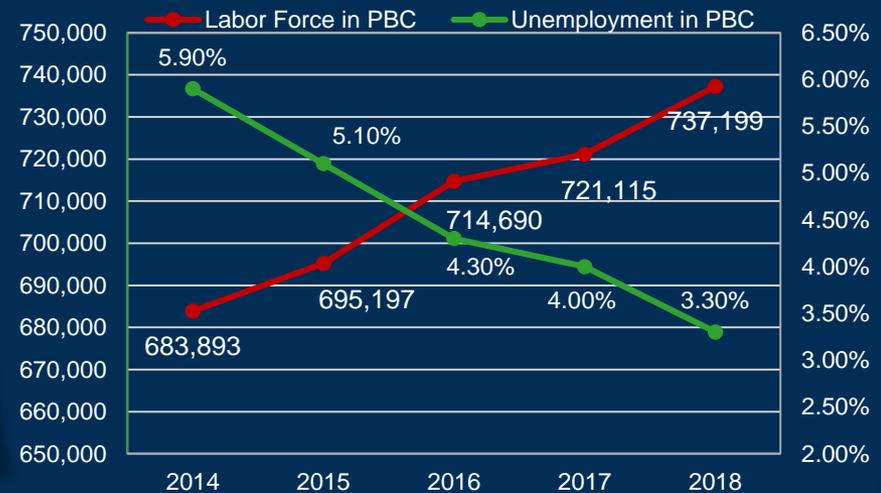
Six Cross Departmental Teams (CDT) were created and presented to the Board on October 29th, 2019. Teams discussed their missions, goals and metrics.

Economic Development CDT

“To promote economic revitalization by driving the creation of employment opportunities while reducing disparities and improving quality of life for everyone.”



Annual Unemployment Rate vs Labor Force



Number of OEBO Outreach Events



BED TAX COLLECTIONS

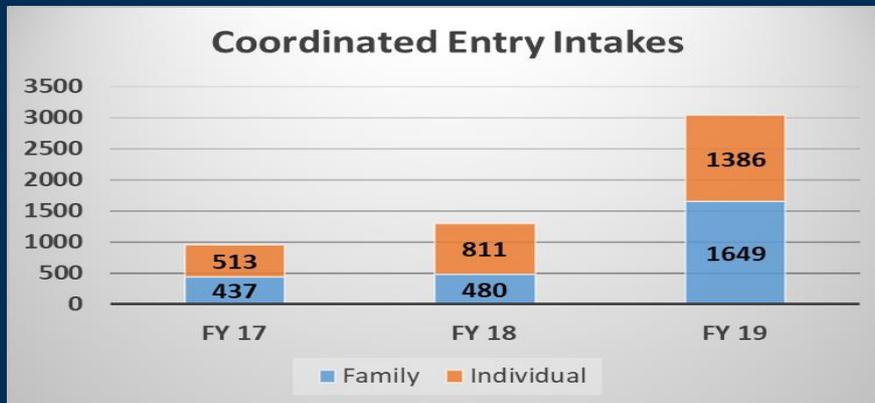


Housing and Homelessness CDT

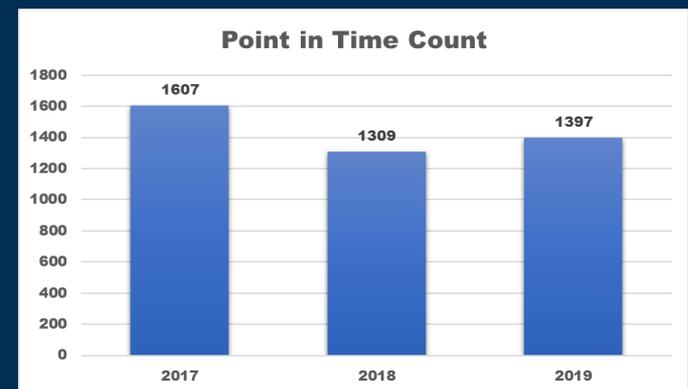


“Increase the ability of those who work in the County to afford to live in the County, Reduce homelessness in Palm Beach County, Improve access to social services”

WHP Units	Located in Developments That Are		
	Completed / Developing	Approved Unbuilt	Total
For Sale	205	29	234
Rental	893	187	1,080
In-Lieu	80	19	99
TBD	0	10	10
Total	1,178	245	1,423



Universal number where residents can call for housing and social services based on a prioritization tool assessment.

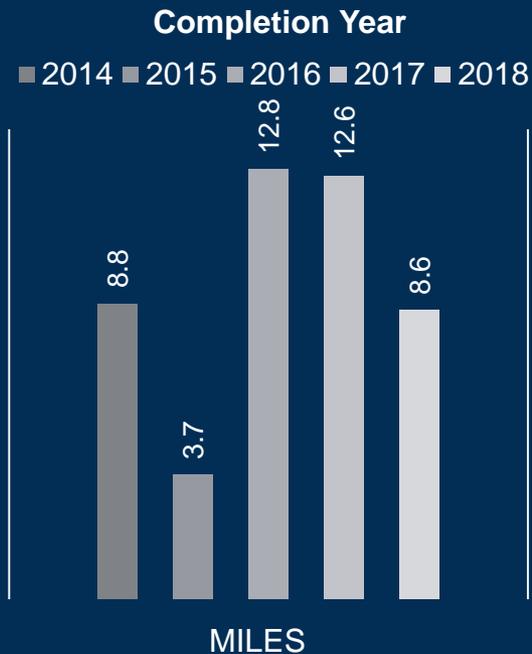


Infrastructure CDT

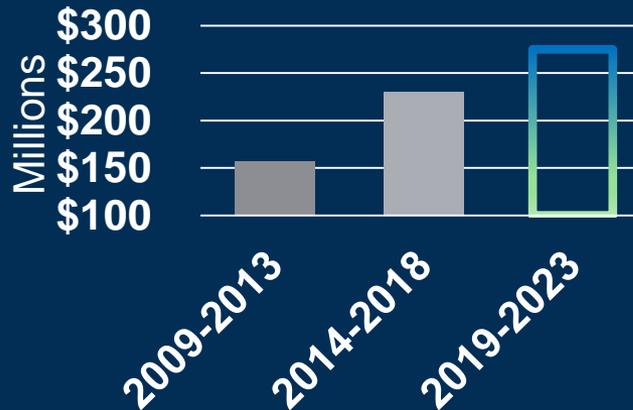
“To provide the needed structures, systems and services that establish the foundation required to enhance the quality of life of every resident.”



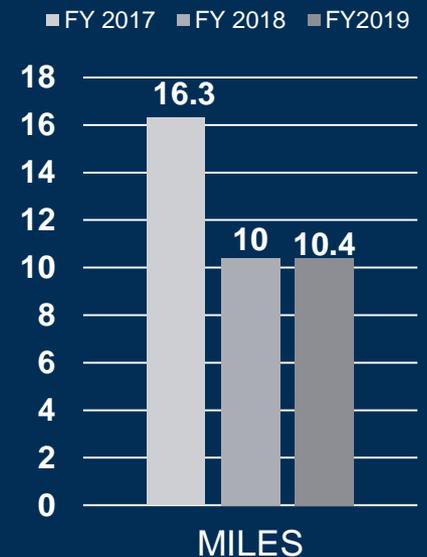
Implementation of County Pathway Program



5 Year CIP Expenditure (WUD)



Bike Lanes Added or Refurbished



Environmental Protection CDT



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

Increase number of activities and programs that support farming and agriculture



■ Continuing Education Units ■ Safety Training ■ Production Education

Per-capita daily vehicle miles traveled

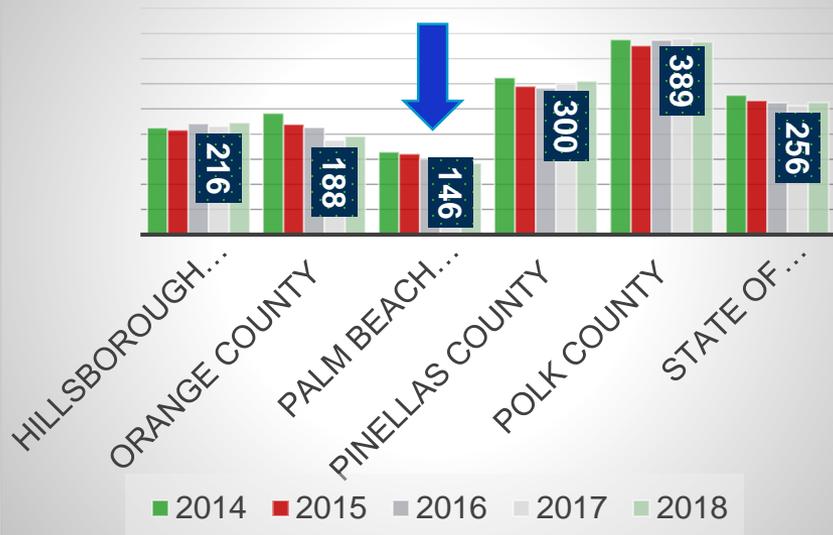


Public Safety CDT

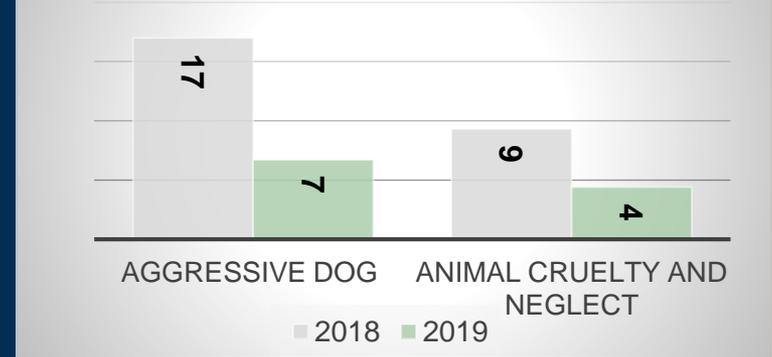
“To enhance the safety, health and well-being of our community.”



Incarceration Rates Per 100,000



Response Time – Average Days Elapsed Animal Care and Control

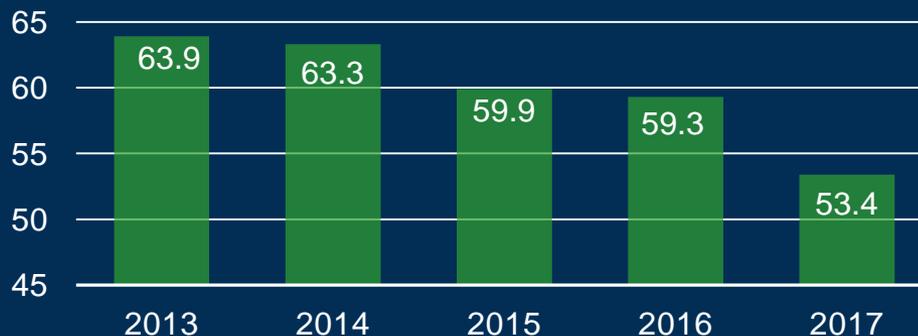


Substance Use and Behavior Disorders CDT



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

CDC reporting on retail opioid prescriptions dispensed per 100 persons
Palm Beach County



Year-to-Year
Reduction in
EMS Use by
Participants

- 48%
2016 to 2017

- 45%
2017 to 2018

- 74%
2018-2019

THANK YOU!