Palm Beach County

Board of County Commissioners

Department Program
Objectives and Performance Measures
Fiscal Year 2015

Palm Beach County
FY 2015 Management Team
May 7, 2014
Objectives and Performance Measures

FY 2015 OBJECTIVES

1. Continue to create efficiencies through the use of technology to increase workforce productivity department-wide.

2. Institute an additional meal component for seniors who want and can afford to pay for meals.

3. Establish an in-house Fall Prevention Program at the three Senior Centers.

4. Continue education and outreach to seniors by facilitating the 6th community-based Senior Academy. Increase Senior Center and community partnerships through the Nutrition Congregate Meal Program.

5. Retain 100% of new participants who enroll in the Community Action Program (CAP) and vocational/job skills training as well as 100% of participants who enter employment through the program.

6. Prevent utility disconnection for 80% of CAP households served.

7. Prevent the eviction of 70% of CAP households served.

8. Prevent homelessness by stabilizing the crisis experienced by clients served.

9. Move homeless clients served from unstable environments to stable housing.

10. Generate $3.85 million in award benefits for veterans and their dependents.

11. Place farm worker participants in education and job skill training programs to prepare them for employment.

12. Implement a new Request for Proposal (RFP) cycle for the Ryan White Program based on the recommendations developed in FY14.

13. Establish and maintain a successful Farmworker's program advisory board comprised of students, business representatives, education agencies, and farmworker representatives.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Administration Division					
New projects implemented	3	3	3	Output	1
Community Action Program					
Applications processed within 60 days	10,277	12,000	11,000	Efficiency	
Participants who gained independence	170	165	120	Outcome	
FarmWorker Program					
Participants enrolled and trained	119	107	107	Output	11
Participants placed for employment	38	34	34	Outcome	11
Human Services Division					
Percentage of clients moved from crisis or at-risk to stable plan/total clients	95%/243	96%/245	96%/250	Outcome	8
Percentage of homeless clients placed in transitional/permanent housing/total clients	45%/947	45%/950	50%/950	Outcome	9
Annual benefits generated for Veterans	$3,520,296	$3,750,000	$3,850,000	Outcome	10
Ryan White Program					
Clients screened for eligibility	2,865	3,160	3,100	Output	12
Senior Services Division					
Hours of in-home services	434,611	222,165	240,215	Output	
Hours of case management	13,006	3,990	4,110	Output	
Meals provided	420,612	288,990	299,825	Output	

FY 2015 OBJECTIVES

1. Provide the Board with the best information possible regarding issues brought before them.

2. Implement major Board initiatives, including the Convention Center Hotel and social service efficiencies.

3. Balance the FY 2016 Budget while maintaining services to citizens and minimizing revenue demands on taxpayers of Palm Beach County.

4. Increase efficiency and effectiveness of all County services, referencing benchmark and comparable data from the public and private sectors.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of Agenda Items	1,398	1,421	1,421	Output	1
Administration office expenditure per capita	$1.37	$1.41	N/A	Cost	
Credit rating on general obligation debt:					
Moody's	Aaa	Aaa	Aaa	Outcome	
Fitch	AAA	AAA	AAA	Outcome	
Standard & Poors	AAA	AAA	AAA	Outcome	

FY 2015 OBJECTIVES

1. Successfully respond to increased demands of the Board of County Commissioners (BCC) and County Departments, notwithstanding budgetary challenges.

2. Effectively and efficiently manage staff to provide a continued high level of service.

3. Continue to work with County Departments to identify legal issues/conflicts from project inception to completion.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Ongoing review of internal reports generated through the County Attorney's Office (CAO) legal time and billing program	Proficient	Proficient	Proficient	Output	
BCC directives entirely within the responsibility and control of the CAO responded to within sixty (60) days	Proficient	Proficient	Proficient	Efficiency	1
Level of client satisfaction as determined through constant monitoring of feedback	Proficient	Proficient	Proficient	Outcome	2

DEPARTMENT SUMMARY

MISSION STATEMENT

To represent the citizens of Palm Beach County, promote effective government, and provide policy direction to meet community needs.

Department Overview

The Board is made up of seven Commissioners, each representing a single-member district. Commissioners are elected to four-year terms by voters in the district in which they reside. Commissioners annually elect a Mayor to preside over meetings and serve as ceremonial head of the County. A Vice Mayor is also selected to assume these duties in the absence of the Mayor. Prior to FY 2009, this was done bi-annually. The County Commission considers major problems facing County government and guides the growth and development of the County consistent with the public interest. Major areas of public interest under the control of the Board include provision of fire protection and disaster relief; construction and maintenance of County buildings, roads, and bridges; provision of programs of housing, community development, slum clearance, conservation, flood, beach erosion control, and air pollution control; adoption and enforcement of building and housing codes and regulations; preservation of natural resources; and provision of cultural and recreational facilities and programs.

<u>**FY 15 Objectives**</u>

1. Preserve and protect the local natural environment, including threatened resources, ecosystems, and animal species.
2. Maintain appropriate resources to protect the health, safety, and welfare of the residents of and visitors to Palm Beach County.
3. Ensure the County has an effective social infrastructure.
4. Maintain and improve capital infrastructure.
5. Strengthen and diversify the economy.
6. Clearly articulate a strategy for responsible development.
7. Foster a strong County workforce
8. Collaborate with partners.
9. Manage the budget that delivers necessary services, while minimizing the tax requirements.

	Actual	Estimated	Projected		
PERFORMANCE MEASUREMENTS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Type</u>	<u>Obj</u>
Population served	1,335,415	1,345,652	N/A	Demand	
Commission office expenditure per capita	$2.07	$2.13	N/A	Efficiency	
Adopted operating reserves as a percentage of net budget (policy between 10% and 15%)	13.37%	13.43%	N/A	Efficiency	
Countywide operating millage rate	4.7815	4.7815	4.7815	Efficiency	
Overall outstanding debt per capita (policy less than $1,200)	$693	$616	$547	Efficiency	

FY 2015 OBJECTIVES

1. Increase website visits by 5% over the FY 2014 level.

2. Maintain or increase the level of customer satisfaction reporting through the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS), comprehensive random survey measuring overall satisfaction, information accuracy, timeliness, relevance and ease of understanding.

3. Provide Continuing Education Units (CEUs) to 1,550 participants to improve food and water quality.

4. Provide agricultural safety training to 4,000 participants to help protect farm laborers from injury.

5. Implement best management practices by 75% of the participants in the landscape, pest, garden, structural, or nursery management programs.

6. Encourage contribution of 38,000 volunteer hours to the department and community by Master Gardeners and other garden volunteers.

7. Implement business, marketing, and/or product development growth strategies by 20% of agricultural businesses receiving training.

8. Implement 200 strategies toward establishing a business by potential ventures.

9. Improve participant nutrition and food buying practices through a series of classes as measured by a pre/post survey.

10. Maintain youth participation in 4-H opportunities, including in-school and after-school enrichment; leadership; special events and camps; and service learning events.

11. Achieve loss of five percent of body weight by 70% of participants in the Diabetes Prevention Program (DPP).

12. Increase physical activity for at least 55% of participants in the DPP to 150 minutes per week.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Administration and Information Technology					
Number of website hits	176,315	185,131	194,388	Demand	1
Customer satisfaction percentage	96%	96%	96%	Outcome	2
Agricultural Economic Development					
Existing Agri-businesses receiving development information	270	210	210	Demand	7
Percentage of existing Agri-businesses implementing one or more business growth strategies	72%	50%	50%	Demand	7
Strategies implemented by potential ventures toward establishing a business	160	170	200	Demand	8
Agriculture					
Participants earning CEU's	1,822	1,550	1,550	Outcome	3
Persons receiving safety training	3,722	4,650	4,000	Output	4
Family, Youth and Consumer Sciences					
Percentage of participants with improved nutrition/food buying practices. (6,554 participants in 2013)	62%	65%	65%	Outcome	9
Youth participating in 4-H activities	5,198	5,200	5,200	Demand	10
Percent of DPP participants that have lost 5% of body weight.	74%	70%	70%	Demand	11
Percent of DPP participants that have increased physical activity to 150 minutes per week.	25%	55%	55%	Outcome	12
Mounts Botanical Garden/Environmental Horticulture					
Best Management Practices program participants	12,461	5,000	5,000	Demand	5
Percent of participants implementing Best Management Practices (2,312 surveyed in FY 2013)	75%	75%	75%	Outcome	5
Garden Volunteer hours	21,968	38,000	38,000	Output	6

FY 2015 OBJECTIVES

1. Administer the Home Investment Partnership Program (HOME), State Housing Initiatives Partnership (SHIP), Neighborhood Stabilization Programs, Community Development Block Grant (CDBG), and Disaster Recovery Initiative (DRI) programs in accordance with applicable regulations and undertake corrective actions when necessary, to address findings.

2. Highlight Department of Economic Sustainability (DES) accomplishments to funding agencies through required annual and quarterly reports.

3. Provide technical assistance to applicants and agencies undertaking housing and community development and business development activities in Palm Beach County.

4. Research and secure new funding sources for DES Programs.

5. Prepare the Annual Action Plan and Five-Year Consolidated Plan.

6. Assist businesses through the Economic Development Incentive Grant Program, Ad Valorem Tax Exemption Program, Industrial Revenue Bond Program, Brownfields Assessment Grant Coalition, Brownfield Revolving Loan Program, Rural Loan Program, Microloan Program, Section 108 Loan Program, DOE Energy Efficiency Conservation Revolving Loan Program and Enterprise Zone Program.

7. Administer the development of the Glades Region Master Plan, in accordance with the Department of Housing and Urban Development (HUD) approved Work Plan and timeline, to ensure participation by Glades residents and business owners.

8. Implement a contract management system to ensure contract quality control and mortgage contract requests are responded to in a timely manner.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Business and Housing Investment Division					
Number of hours to complete SHIP Annual Report	500	750	1,500	Input	2
Number of hours to complete HOME reports	500	750	750	Input	2
Number of hours to complete business reports	500	750	750	Input	2
Number of households and housing services providers receiving technical assistance	150	150	150	Output	3
Number of programs created/designed to meet public need	1	2	2	Output	
Number of business proposals evaluated	10	10	13	Output	
Number of housing projects/funding request evaluated	250	250	200	Output	
Number of customer service inquiries	13,000	13,000	13,000	Output	1
Capital Real Estate and Inspection Services Division					
Number of housing rehabilitations completed	75	47	52	Output	
Number of capital improvement projects completed	23	26	18	Output	
Number of demolitions processed	26	18	11	Output	
Strategic Planning Division					
Hours spent on regulatory interpretation	400	500	480	Input	
Number of public meetings conducted	7	5	6	Output	
Number of amendments to Action Plan	49	40	35	Input	1
Performance reports completed	124	112	80	Output	2
Enterprise Zone (EZ) and Urban Job Tax Credit (UJTC) applications processed	14	14	12	Output	

FY 2015 OBJECTIVES

1. Generate drainage review comments or approval within an average of 10 working days.
2. Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less.
3. Complete all 65 federally-mandated annual bridge inspections.
4. Maintain 188,100 feet of storm drain ditches.
5. Sweep 1,890 miles of curbs, medians, and intersections.
6. Complete construction contracts with no more than 20% increase in original scheduled completion time.
7. Retime 25% of major intersections each year.
8. Expend 100% of funding allocated for resurfacing within the fiscal year.
9. Complete quarterly preventative maintenance visits on 300 fixed bridges.
10. Complete annual mechanical and electrical preventative maintenance visits on nine bascule bridges.
11. Complete construction projects without change orders exceeding 5% of bid amount.
12. Award 100% of the design contracts within 10 months of consultant selection.
13. Generate Utility Permit Comments or approval within an average of 10 working days.
14. Generate Right of Way Permit comments or approval within an average of 10 working days.
15. Retime 20% of minor intersections each year.
16. Complete traffic impact studies within 30 days.
17. Certify or deny consultants within 45 days of application for CCNA Certification.
18. Survey Section to complete Plat Waiver Reviews within 10 days.
19. Survey Section to complete Plat Reviews within 15 days.
20. Provide 16 times per year mowing maintenance on approximately 134 miles of landscaped program roadways.
21. Award 100% of the construction contracts in the Five Year Road Program within 12 months of the fiscal year.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Bridge Section					
Percentage of federally mandated annual bridge inspections completed	100%	100%	100%	Outcome	3
Construction Coordination					
Contract amount of active projects/staff members	$36.6M/20	$40M/18	$40M/18	Output	
Percentage of construction contracts completed within 20% of original estimated date	88%	100%	100%	Output	6
Percentage of construction contracts completed with less than 5% in change orders	70%	100%	100%	Output	11
Land Development					
Days to prepare drainage review comments or approvals	4 days	4 days	10 days	Output	1
Number of technical compliance letters	34	45	45	Output	
Percentage of technical compliance first comment letters within 30 days or less	98%	98%	95%	Output	2
Average days to generate Utility Permit comments or approval	9 days	10 days	10 days	Efficiency	13
Average days to generate Right of Way Permit comments or approval	9 days	10 days	10 days	Efficiency	14

Road Section

Average feet of ditches maintained/person/day	500 ft	500 ft	500 ft	Outcome	4
Average miles of street sweeping/truck/day	5 miles	5 miles	5 miles	Outcome	5
Percentage of resurfacing funds expended	97%	100%	100%	Output	8
Times per year mowing maintenance occurs	16	16	16	Output	20

Roadway

Percentage of the design contracts awarded within 10 months of consultant selection	100%	100%	100%	Output	12
Percentage of the construction contracts awarded in the Five Year Road Program within 12 months of the fiscal year	100%	100%	100%	Output	21
Average days to certify or deny consultants for CCNA Certification	N/A	N/A	45 days	Efficiency	17
Average days for Survey Section to complete Plat Waiver Reviews	N/A	N/A	10 days	Efficiency	18
Average days for Survey Section to complete Plat Reviews	N/A	N/A	15 days	Efficiency	19

Traffic

Feet striped/crew/day	800 ft	800 ft	800 ft	Efficiency	
Percentage of major intersections retimed	N/A	N/A	25%	Outcome	7
Percentage of minor intersections retimed	N/A	N/A	20%	Outcome	15
Average days to complete traffic impact reviews	N/A	N/A	30 days	Efficiency	16

FY 2015 OBJECTIVES

1. Manage 31,140 acres of County natural area lands for invasive/exotic vegetation so the overall level of invasive/exotic vegetation coverage is one percent or less. This will be accomplished using 3.4 FTEs, or an average of 9,159 acres managed per FTE.

2. Maintain 157 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas an average of 3.5 times per year to meet County standards using 3.5 FTEs. This equates to a 550 mile-equivalent (157 miles x 3.5 times per year).

3. Conduct 428 biological and hydrological monitoring events on County natural areas using 3.5 FTEs or an average of 122 monitoring events per FTE. All monitoring events shall be completed in accordance with appropriate regulatory, grant-related, and/or department policy requirements.

4. Produce 57 natural area reports, meeting the requirements of funding partners, permitting agencies, and/or approved management plans using one FTE.

5. Manage the Petroleum Cleanup Program to ensure the Florida Department of Environmental Protection (FDEP) contract performance standards are met and ensure that 10% of the total contaminated sites identified receive a State issued completion order by the end of the year.

6. Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 100% compliance with the storage tank regulations at 1,897 registered facilities throughout Palm Beach, Martin, and St Lucie Counties.

7. Maintain drinking water supply by performing wellfield inspections to achieve 100% compliance with regulations.

8. Sample water quality sites and enter 100% applicable results into the FDEP water quality data repository (STORET) within 90 days.

9. Maintain volunteer hours as a percentage of staff work hours at 300% or greater.

10. Increase the number of hits to the department web pages and online media by 50,000.

11. Minimize the impact of coastal lighting on sea turtles by achieving 95% compliance with regulations.

12. Offset beach erosion by placing sand on beaches in an environmentally sound & cost-effective manner.

13. Design & construct an artificial reef system to enhance fishery density and diversity and to provide recreational opportunities for residents and visitors of the County.

14. Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat.

15. Monitor Mosquito Control performance by measuring inspection activities in compliance with Florida Statutes.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Environmental Enhancement & Restoration					
Number of reefs created	5	5	4	Output	13
Number of reefs per FTE	2.6	2.0	2.2	Efficiency	13
Economic value of new reef ($m)	1.25	1.25	1.00	Outcome	13
Number of habitat restoration/enhancement projects completed	4	6	4	Output	14
Habitat restoration/enhancement projects per FTE	.78	.91	.60	Efficiency	14
Percent increase in restored habitat projects over 10 year average	8%	13%	8%	Outcome	14
Finance & Support Services					
Number of Volunteer Coordinator work hours	1,171.75	1,000	1,000	Input	9
Number of donated Volunteer work hours	3,399.75	3,000	3,000	Input	9
Number of volunteer hours as a % of staff work hours	290%	300%	300%	Efficiency	9
Number of hits to department web pages and online media	541,530	746,530	796,530	Demand	10
Number of hits per FTE	541,530	746,530	796,530	Efficiency	10
Increase in number of hits to department web pages and online media	34,335	200,000	50,000	Outcome	10

Mosquito Control

Number acres aerial and ground sprayed for mosquitoes	1,034,096	1,300,000	1,300,000	Output	15
Number acres larvicided	1,970	3,500	2,500	Output	15
Percentage of service requests completed in 5 business days/total requests	98%/953	90%/1,040	90%/1,200	Efficiency	15
Number FTEs larviciding breeding areas	4.06	6.00	4.00	Input	15
Number FTEs responding to citizen service requests	.70	.50	.75	Input	15
Number FTEs inspecting and spraying catch basins	2.66	1.50	1.25	Input	15
Number FTEs setting light traps to monitor activity	.94	1	1	Input	15
Number of catch basins inspected/percentage breeding and treated	60,278/65%	80,000/40%	82,000/40%	Efficiency	15

Natural Resources Stewardship

Number of natural area acres managed	31,089	31,128	31,140	Output	1
Number of natural area acres managed per FTE	11,600	9,155	9,159	Efficiency	1
Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is one percent or less	98.5%	99.2%	99.2%	Outcome	1
Mile-equivalents of trails, etc. maintained per year	464	483	550	Output	2
Miles of trail, etc. maintained once per year per FTE	142	138	157	Efficiency	2
Percentage of total miles of trails, etc. maintained 3.5 times per year to meet County standards	100%	100%	100%	Outcome	2
Number of monitoring events conducted	394	409	428	Output	3
Number of monitoring events conducted per FTE	77	117	122	Efficiency	3
Percentage of monitoring events conducted in compliance with regulatory, grant or department policy requirements	98.5%	100%	100%	Outcome	3
Number of natural areas reports prepared	61	64	57	Output	4
Number of natural areas reports prepared per FTE	64	64	57	Efficiency	4
Percentage of natural area reports meeting requirements of funding partners, permitting agencies, and/or approved management plans	95.1%	100%	100%	Outcome	4

Resources Protection

Number of cleanup sites to be managed	176	174	174	Output	5
Number of cleanup sites worked on per FTE	26	27	27	Efficiency	5
Percentage of sites to receive a state issued completion order	11%	8%	10%	Outcome	5
Number of tasked inspections completed	1,281	1,238	1,238	Output	6
Number of tasked inspections per inspector FTE	199	196	196	Efficiency	6
% of tasked inspections that passed	68%	68%	68%	Outcome	6
Percentage of failed tasked inspections brought into compliance by the end of fiscal year	85%	90%	100%	Outcome	6
Number of wellfield compliance inspections completed	992	1,152	1,200	Output	7
Number of inspections completed per FTE	527	495	495	Efficiency	7
Percentage of permitted businesses in compliance with regulations at first annual inspection	96.1%	85.0%	85.0%	Outcome	7
Percentage of permitted businesses inspected and brought into inspection compliance by the end of fiscal year	99.1%	100%	100%	Outcome	7
Number of water quality sample sites completed	346	360	360	Output	8
Number of water quality sample sites completed per FTE	315	240	240	Efficiency	8
Percentage of sampling results entered within 90 days	100%	100%	100%	Outcome	8

Shoreline Protection

Number of lighting inspections completed	688	600	600	Output	11
Number of lighting inspections completed per FTE	625	480	500	Efficiency	11
Percentage of properties in compliance with regulations	83%	95%	95%	Outcome	11
Volume of sand placed on PBC public beaches (cubic yards)	1.9M	2.25M	3.1M	Output	12
Annual volume of sand per FTE	186K	306K	422K	Efficiency	12
Maintain an 11-year moving average of >one million cubic yards of sand placed countywide	1.2M	1.3M	1.5M	Outcome	12

FY 2015 OBJECTIVES

1. Administer and facilitate the countywide energy committee as established per PPM CW-L-014 in order to complete a portion of the countywide energy policy establishing the policy goals and objectives.

2. Sustain the planned preventive maintenance program to reduce corrective maintenance-type work thereby reducing downtime and system failures.

3. Implement factory certified training, on specific electronic systems within each section of ESS, to reduce the amount of time and manpower needed to complete trouble calls and project work associated with the diverse types of systems and new technology.

4. Improve functionality of CORE (County Owned Real Estate) database to support disposition program and web-based availability to County departments and general public.

5. Continue responding to inquiries regarding County-owned properties, initiating response within four hours and resolving complaints within one week.

6. Maintain quality contract management services for the increasing number of renewal/replacement and new projects with historically low staffing levels including closing projects in a timely manner.

7. Implementation of Criminal Justice Information System #3 Quality Improvement; projects include developing specification standards and project sequencing to aid faster project implementation.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Capital Improvement Division					
Average time (in months) between substantial and final completion and contract close-out	5	6	6	Efficiency	6
Electronic Services and Support					
Percentage of systems for which training/certification has been completed	35%	54%	76%	Outcome	3
Percentage of the new specification standards applied to new projects	9%	36%	73%	Outcome	7
Facilities Management					
Percentage of buildings assessed with an overall condition of good or excellent.	98%	90%	92%	Efficiency	2
Percentage of preventative maintenance hours in relation to total maintenance hours.	83%	80%	83%	Efficiency	2
Facilities Services					
Percentage of completion of the countywide energy policy by completing the goals and objectives.	N/A	N/A	50%	Outcome	1
Property and Real Estate Management					
Percentage of CORE database using web-based availability	30%	30%	30%	Outcome	4
Number of inquiries from the public	417	500	500	Demand	5
Percentage of inquiries from the public responded to within 4 hours and resolved in one week	89%	95%	90%	Efficiency	5

<u>**FY 2015 OBJECTIVES**</u>

1. Expand the low utilization program to all vehicles and equipment for possible elimination. Produce annual low utilization report to be evaluated at budget time.

2. Establish tighter controls for vehicles and equipment which are past due for preventive maintenance, reducing liability and assuring they are at optimum operation conditions for efficiency and reliability.

3. Monitor the NAPA Parts Inventory contract to ensure compliance with various contract related performance goals and projected fiscal savings to determine if operational needs for Fleet Management are being met.

4. Complete the implementation of a scanning project for all equipment and maintenance files to allow for countywide access, better record retention, and enable immediate access to files for detailed repair history of vehicles.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of parts requests	43,415	44,500	44,500	Demand	3
Vehicles and equipment turned in as a result of utilization	48	26	15	Demand	1
Percentage of scanning project with ISS completed	25%	50%	100%	Efficiency	4
Percentage of parts available to a automotive technician upon first request	88%	88%	88%	Efficiency	3
Average vehicles downtime days	7.6	8.4	8	Efficiency	2
Number of work orders (repairs)	12,810	12,500	12,900	Demand	2
Percentage of schedule repairs vs total repairs	69.5%	69%	70%	Efficiency	2
Number of vehicles/equipment	3,936	3,997	4,070	Output	2
Percentage of vehicles/equipment past due for preventive maintenance	8.7%	10.9%	9%	Outcome	2

FY 2015 OBJECTIVES

1. Increase Florida Retirement System (FRS) compliance audits by extending the audits to non-permanent staffing categories such as students. Student compliance audits have commenced and are expected to be finalized by the end of the fiscal year.

2. Finalize benchmarking research towards becoming a virtual records department by performing data collection and site visits to other county/municipal offices that are paperless.

3. Increase training initiatives to payroll preparers, employees, supervisors, and managers related to the timekeeping system and deploy the timekeeping application to additional departments.

4. Maintain compliance with applicable Federal and State legislation and County ordinances.

5. Maintain a work environment free from discrimination and limit the County's liability by completing investigations for internal complaints within 90 days of receipt.

6. Create a separate voicemail system and develop an interactive telephone system to answer general questions relating to FMLA. This will assist eligible family members and eligible employees with questions such as length of time allowed for leave under FMLA.

7. Revise PPM# CW-P-054 - Employees Unable to Perform Assigned Duties due to Illness/Injury/Disability to bring it into compliance with the American with Disabilities Act Amendments Act (ADAAA) and Family Medical Leave Act (FMLA).

8. Create a mobile application function for the Online Application System to provide accessibility to smartphone and tablet users.

9. Produce referral list on average, within 20 days of job advertising closing date.

10. Maintain the average cost of $24 per employee trained by identifying and recruiting additional in-house faculty. Utilize expert County employees as teachers at Training and Development courses.

11. Design and deliver a new Webinar to include the web-based training module and Equal Employment Opportunity (EEO) overview.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Compensation and Records					
Number of PAs processed	4,618	3,700	3,900	Output	
Percentage of PAs processed in effective pay period	100%	100%	100%	Efficiency	
Employee Relations					
Number of grievances filed	53	56	50	Demand	
Percentage of grievances processed within 60 days of receipt	94%	96%	96%	Efficiency	
Number of disciplinary actions reviewed per Employee Relations Specialist	75	71	77	Efficiency	
Fair Employment Programs (FEP)					
Number of internal FEP charges	50	50	60	Demand	
Percentage of investigations completed within 90 days/total number of investigations	77% / 30	100% / 30	100% / 30	Efficiency	5
Recruitment and Selection					
Average days to generate a referral list	25.19	17	20	Efficiency	9
Number of employment applications	22,593	20,000	24,000	Demand	8
Training and Organizational Development					
Number of Learning Programs delivered	76	86	86	Output	
Number of full time equivalents (FTEs) trained	1,670	1,700	1,700	Demand	
Average cost per employee trained	$23.46	$24.00	$24.00	Cost	10
Average yearly rating of program effectiveness (1 to 5, with 5 being the highest)	4.8	4.8	4.8	Outcome	

FY 2015 OBJECTIVES

1. Obtain funding through Palm Beach County Broadband Coalition partner agencies to build-out the fiber network to serve the western communities in the Glades area.

2. Initiate Phase II (middle phase) of the Unified Communications System which includes VoIP phones and video integrated with the desktop. This phase will include replacement of the Nortel System which serves the Governmental Center and Judicial Complex.

3. Formalize implementation of projects and action items identified in ISS Strategic Plan for 2014-2016, as outlined in accordance with project plan which includes lead assignments and target completion dates.

4. Reestablish an IT Steering Committee to promote awareness of ISS projects and initiatives, especially those that involve multiple departments.

5. In accordance with state mandated requirements, upgrade records retention policies and procedures (including storage and destruction).

6. Complete implementation of automated time-keeping systems (TEA and TAS) for all BCC departments and eliminate the existing paper forms.

7. Complete pilot project with OFMB to acquire 'smart' scanning guns for scanning asset labels and test the use of Radio Frequency Identification (RFID) technology for tracking assets.

8. Implement the new Service Request System (SRS) which will replace the existing PTS System and Remedy System. The SRS system will be also be used by Engineering and Facilities Development & Operations (FDO) to track their work order activity.

9. Improve County's existing home page to enhance functionality and incorporate interactive capabilities for transacting business with County agencies and better engaging with citizens.

10. Finish implementation of the Circuit Management Database to incorporate all telecommunications-related circuits, costs and other data.

11. Complete Phase I of new eFDO Database project which will replace ineffective "stovepipe" systems used for tracking County properties, scheduling facility maintenance, and monitoring energy usage.

12. Revamp ISS performance measures to establish meaningful metrics of productivity, service costs and program outcomes.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Administration					
Revenues generated from external sources	$831,254	$767,204	$654,720	Efficiency	
Applications Services					
Percentage of billable to non-billable time	52.2%	60%	70%	Efficiency	
Number of applications supported	370	385	360	Demand	
Computing Platforms					
Average volume of data backed up weekly	140 TB	140 TB	140 TB	Demand	
Number of devices supported per technician	275	305	256	Demand	
Percentage of overall customer satisfaction rating	94%	94%	95%	Outcome	
Percentage of service level agreements met	86%	86%	90%	Outcome	
Administrative to Direct Costs Overhead Factor	6.31%	6.53%	6.25%	Efficiency	
Departmentwide					
Network Services					
Number of devices connected to PBC Network	10,173	10,410	11,202	Demand	
Percent change in leased circuit costs	-22.5%	-2.1%	-3.0%	Outcome	
Strategic Services and Finance					
Number of procurement documents processed, including Resource Manager approvals.	3,993	3,923	4,190	Demand	

FY 2015 OBJECTIVES

1. Initiate 90% of audits included in the annual audit work plan within the fiscal year planned.

2. Conduct follow-up review on 100% of all audit recommendations within three months of notification from management that the recommendation has been implemented.

3. Issue a discussion draft for audit projects within an average of 75 days from the beginning of audit field work.

	Actual	Estimated	Projected		
PERFORMANCE MEASUREMENTS	FY 2013	FY 2014	FY 2015	Type	Obj
Percentage of audits started as planned	53%	90%	90%	Outcome	1
Number of follow-up reviews conducted	23	26	30	Output	
Percentage of follow-up reviews conducted as planned	100%	100%	100%	Outcome	2
Average days to issue discussion draft from start of field work	84	90	75	Efficiency	3
Number of audits completed during the fiscal year.	11	14	18	Output	

FY 2015 OBJECTIVES

1. Prepare and advocate for the FY 2015 State and Federal Legislative Program and coordinate meetings between county, state, and federal officials.

2. Increase local outreach between County and local legislative delegation members and staff.

3. Provide weekly legislative updates during session and committee weeks and periodic updates throughout the remainder of the year.

4. Liaison between the Florida Association of Counties, National Association of Counties, and other County/Legislative related organizations.

5. Facilitate outside grant consulting.

6. Service 92% of customer information requests within 24 hours.

7. Conduct twelve public hearings, delegation meetings, and workshops.

8. Participate in 325 meetings with legislators, media interest groups, agencies, and constituents.

9. Write six competitive grant solicitations.

10. Implement Legislative Intern Program.

11. Facilitate opportunities to provide public service television programs with members of the local, state, and federal legislative delegations.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of customer information requests	1,200	1,225	1,220	Output	
Competitive grant solicitations	3	4	6	Input	9
Number of public television programs produced	21	15	15	Output	11
Percentage of customer information requests responded to within 24 hours	93%	92%	92%	Efficiency	6
Number of public hearings, delegation meetings, workshops	14	7	12	Output	7
Number of Meetings with Legislators, media, interest groups, agencies, and constituents	352	365	325	Output	8
Number of state legislative priorities	65	65	50	Output	
Number of successful state legislative priorities	22	27	20	Outcome	
Legislative updates per year - weekly during session and committee weeks and periodically during the remaining year	19	20	20	Output	

FY 2015 OBJECTIVES

1. Provide completed and signed professional reports within 90 days.

2. Provide professional postmortem examinations within 14 hours of receipt.

3. Facilitate the life-saving or life-enhancing procurement of organs, tissue, and corneas.

4. Increase and improve professional education and training to staff and appropriate outside agencies.

5. Participate in a collaborative study of sudden unexpected infant deaths (SUID).

6. Participate in the surveillance of drug abuse with the Florida Department of Law Enforcement (FDLE).

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Total number of cremation approval reviews	9,353	9,453	9,553	Outcome	
Turnaround time for postmortem examination (hrs)	15	14	14	Efficiency	2
Percentage of investigators with medicolegal death investigation board certification	83%	83%	100%	Outcome	4
Total number of cases provided to SUID study	5	6	7	Outcome	5
Total number of drug abuse cases provided to FDLE	515	525	540	Outcome	6
Total number of Medical Examiner cases	1,405	1,473	1,576	Outcome	
Total number of cases reviewed and jurisdiction declined	873	900	900	Outcome	
Number of professional reports	2,810	2,946	3,152	Outcome	1
Percentage of professional reports completed and signed within 90 days	98.9%	99%	99%	Efficiency	1
Total number of cases involving organ, tissue or cornea donations	62	70	75	Outcome	3
Average evaluation grade for the Medical Examiner educational and training classes; 5 (lowest) to 25 (highest)	24	24	25	Outcome	4

FY 2015 OBJECTIVES

1. Establish a competitive process to prioritize, fund, and implement community-endorsed transportation investments as approved by the MPO Board in the Transportation Improvement Program (TIP).

2. Complete and implement the 2040 regional and Palm Beach Long Range Transportation Plan (LRTP).

3. Expand the MPO's investment into transit and non-motorized transportation modes by actively planning for new projects and including them in the TIP.

4. Participate in the Regional Freight Study with FDOT and the southeast Florida MPOs.

5. Assist the County and FDOT in preparing updates to a regional Human Services Coordinated Transportation Plan.

6. Oversee Palm Tran's administration of the Transportation Disadvantaged Service program.

7. Improve community awareness of the types of projects that can be funded through the MPO by improving the website, engaging the public actively via social media, attending events and aggressively partnering with local governments to conduct innovative planning studies and educational events.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Required reports (LRTP, TIP, UPWP, TD Plan)	3	3	4	Output	
Number of meetings (MPO, TAC, CAC, BGPAC)	35	35	35	Output	

TIP - Transportation Improvement Plan

TAC - Technical Advisory Committee

CAC - Citizens Advisory Committee

BGPAC - Bicycle, Greenway, and Pedestrian Advisory Committee

FDOT - Florida Department of Transportation

UPWP - Unified Planning Work Program

FY 2015 OBJECTIVES

1. Continue to enhance the County's budget website (internal and external) to be more informative, transparent, and user friendly.

2. Coordinate with the Clerk and Comptroller's Financial Reporting Division to ensure compliance with statements issued by the Governmental Accounting Standards Board (GASB).

3. Receive Truth in Millage (TRIM) Certification as required by Florida Statutes.

4. Continue implementation, in conjunction with Information System Services (ISS), of phase two of a project to improve the process for selecting and tracking performance data using Microsoft SharePoint.

5. Begin review and analysis of replacing aging/outdated Budget Reporting and Analysis Support System (BRASS), which was implemented in FY 2004.

6. Continue to conduct performance reviews of operating departments as needed to evaluate contract procedures, to verify compliance with Countywide PPMs, and recommend improvements. Provide training when necessary.

7. Continue to maintain a tracking system for records management, including the development of departmental/division liaisons for records management responsibilities, and provide training.

8. Review bonds, letters of credit, and change documents to contracts ensuring compliance with established policies and procedures.

9. Provide guidance to departments in relation to Board of County Commissioners agenda items.

10. Update private activity monitoring procedures on facilities purchased with tax exempt debt and implement a review schedule.

11. Track and monitor debt metrics stated in Financial Policies.

12. Conduct three municipal impact fee reviews following a rotation schedule to insure compliance with applicable laws and County policy.

13. Continue proactive collection efforts to recover Public Service Taxes, County liens, delinquent debts, and judgments by closely monitoring monthly collection reports.

14. Continue to improve Thrift Store cash handling and customer service utilizing dedicated cashiers; and to expand and improve the online bidding process.

15. Continue expanded follow up on compliance with the County's Public Service Tax Ordinance.

16. Provide workshops to County staff base on contracting procedures.

17. Review debt management policies and procedures with new Financial Advisor.

18. Partner with ISS to upgrade and/or replace the scanners and software used for the annual fixed asset physical inventory check.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Budget Division					
Budget Office Staff per $1 billion of total expenditures	3.18	3.24	TBD	Efficiency	
Department budgets reviewed per analyst	7.17	7.17	7.17	Efficiency	
State Approval of TRIM material	Approved	Approved	Approved	Outcome	3
Receipt of GFOA's Distinguished Budget Presentation Award	Proficient	Proficient	Proficient	Outcome	
Contracts Division					
Records Destruction requests reviewed & processed	122	130	130	Output	7
Total number of agenda item reviewed	1,496	1,200	1,200	Outcome	
Contract related agenda items reviewed requiring corrective action	143	400	400	Outcome	9
Percentage of contract related items needing correction	9.56%	33.33%	3.33%	Outcome	
Change Orders, Consultant Service Authorizations, Job Order Contracts, Annual Work Orders and Amendments reviewed & processed	1,344	1,300	1,300	Output	8

Financial Management Division

Overall outstanding debt per capita (policy less than $1,200)	$693	$616	$547	Outcome	11
Non Ad-Valorem Revenue Bond DS coverage	3.62	3.48	3.86	Outcome	11
Impact Fee compliance review of municipalities	4	4	4	Output	12
Impact Fee appeals/appeals won	0 and 0	1 and 1	1 and 1	Outcome	
Dollars collected by external efforts	$675,876	$650,000	$650,000	Outcome	13
Value of redistributed surplus assets	$99,580	$100,000	$100,000	Outcome	14

Note: FY 2013 Actual Performance Measure for contract related agenda items reviewed requiring corrective action represents mid year tracking.

FY 2015 OBJECTIVES

1. Improve Fixed Route service quality by attaining on-time performance of 82%.

2. Reduce the number of average daily road calls by 5%.

3. Reduce the number of valid ADA complaints by 50%.

4. Improve Paratransit service quality by maintaining on-time performance of 92%.

5. Attain Paratransit service efficiency of 1.53 riders per service hour.

6. Improve Paratransit service and substantially reduce the number of rider complaints.

7. Improve the quality of customer information by increasing the use of real-time data by 25% by utilizing Infopoint and Palm Tran's website.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Administrative Services					
Number of visits on Infopoint and Palmtran.org	N/A	7,676,546	9,595,682	Demand	7
CONNECTION					
Riders per service hour	1.61	1.52	1.53	Efficiency	5
Monthly average on-time performance	93%	91%	92%	Efficiency	4
Complaints per 1,000 trips	2.18	2.95	2.00	Outcome	6
Fixed Route					
Monthly average on-time performance	N/A	80%	82%	Efficiency	1
Daily average maintenance road calls	4.7	5.6	5.3	Efficiency	2
Monthly number of valid ADA complaints	.75	1	.5	Outcome	3

FY 2015 OBJECTIVES

1. Maintain park properties in accordance with the Palm Beach County Parks and Recreation Quality Standards.

2. Maintain 84 miles of park trails in a safe and usable condition at rate of 80% or higher.

3. Promote drowning prevention by partnering with the Drowning Prevention Coalition of Palm Beach County, and local schools to provide swimming lessons and water safety presentations.

4. Provide safe aquatic environments through well-trained staff that meet or exceed the requirements of the United States Lifesaving Association (USLA) (beaches) and American Red Cross (pools and waterparks).

5. Increase the number of hours contributed by volunteer partner organizations and direct volunteerism to deliver services.

6. Provide and facilitate recreation programming at 28 recreation areas throughout the County with participation at 50% capacity or greater.

7. Promote Parks and Recreation to County residents and visitors. Have 92% of participants indicate they will return to use the services again.

8. Provide self-sustaining affordable County golf facilities that meet residents' and visitors' needs by managing operating costs, without sacrificing quality.

9. Evaluate all operations and institute changes that provide for greater efficiencies and promote future sustainability.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of developed park acres	5,724	5,755	5,783	Output	1
Percentage of trails maintained at quality standard	87%	85%	80%	Output	2
Number of students participating in swim lessons and/or water safety presentations	5,991	6,300	6,500	Output	3
Percentage of staff that meets or exceeds USLA & American Red Cross requirements	100%	98%	98%	Output	4
Percentage of Recreation Services Division customers rating participation as important and will return	98%	90%	92%	Outcome	7
Operating costs per round of golf as a percentage of revenues per round of golf	83%	84%	85%	Cost	8
Number of efficiency audits	16	15	14	Efficiency	9
Percentage of Recreation Division programs at 50% capacity or greater	85%	70%	75%	Demand	6
Number of volunteer hours	155,915	160,000	165,000	Output	5
Number of Recreation Division Programs	732	740	745	Output	6

FY 2015 OBJECTIVES

1. Continue to provide the highest level of customer service to our constituents by cross training staff, consolidating functions, and implementing process improvements for efficiency and effectiveness.

2. Maintain permit processing times within statutory requirements and existing levels of service while expecting increases in permit activity.

3. Increase initiatives for green development using expedited approval processes in targeted development areas.

4. Continue to increase compliance through enhanced notification, interagency cooperation, public presence, and voluntary cooperation.

5. Successfully launch the Countywide Contractor Enrollment Program and encourage qualified unlicensed practitioners to apply for a license through the civil citation process.

6. Improve the Comprehensive Plan review process by increasing the coordination between the Plan and the Unified Land Development Code (ULDC) in the review processes.

7. Continue to formulate and implement the Use Regulations Project of the ULDC to eliminate redundancies, recognize new industry trends, streamline the application process, and ensure consistency with the Comprehensive Plan.

8. Ensure all zoning applications are processed efficiently by addressing issues raised by industry, reviewing the ULDC requirements, and establishing consistency and communication amongst staff.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Building					
Total number of permits issued	58,935	60,717	63,753	Output	2
Number of construction plans reviewed	30,929	35,080	38,588	Output	
Number of inspections per day per person (p/d)	15.5	16.3	17.4	Output	
Number of new construction permits issued	1,555	1,672	1,900	Demand	2
Code Enforcement					
Number of customer initiated complaints	5,114	6,000	6,500	Output	4
Number of violation notices issued	2,115	3,000	3,300	Output	4
Number of cases referred to the Code Enforcement Special Magistrate	569	800	1,100	Output	
Contractor Certification					
Number of Contractor Industry Licensing Board applications processed	183	215	235	Output	5
Total contractors enrolled/licensed	N/A	11,000	12,500	Demand	5
Annual case load per investigator	210	250	300	Efficiency	
Planning					
Number of public inquiries (walk-ins, phone calls, or appointments)	1,493	1,850	2,200	Demand	
Number of public inquiries (walk-ins, phone calls, or appointments) to address monitoring specific issues	600	630	750	Demand	
Number of Development Review Officer plans reviewed	114	95	104	Output	7
Number of proposed annexations reviewed	23	27	30	Output	6
PZB Administration					
Number of customer record requests processed	12,906	12,000	12,000	Output	1
Number of public record requests processed	106	130	100	Output	1
PZB main (web) requests/responses	2,412	2,100	2,300	Demand	1

Zoning

Community Development/Arch Review/Landscape Permit Application processed	5,839	5,880	6,436	Output	8
Administrative Review/Public Information Applications processed	9,085	9,500	10,159	Output	8
ULDC Amendments processed	96	150	200	Output	8

FY 2015 OBJECTIVES

1. Increase the number of outreach events and continue to promote the distribution of publications.

2. Integrate new technologies in addition to promoting traditional communications with state officials during an emergency and work with Emergency Management to promote and develop the "Know Your Zone" campaign.

3. Continue to modify the Lobbyist Registration system to achieve a goal of 80% online registration, therefore eliminating the need for paper registration forms and paper usage.

4. Work with County departments to update and modify all Countywide Policies and Procedures Memorandas (PPM).

5. Continue to open additional social media channels in collaboration with other County agencies to continually reach the public.

6. Proceed with the evaluation of automated web content management system for Internet.

7. Increase the number of digital subscribers on Facebook, County E-News, and Twitter.

8. Continue with improving website responsive design for mobile devices.

9. Work within existing network infrastructure and utilize opportunities to connect and provide Channel 20 programming to subscribers on new video service providers such as Hotwire Communications.

10. Complete the transition to all digital/file based meeting recording, program production and archiving systems.

11. Maintain a service level of 100% for responding to public records requests in a timely manner and to the requestor's satisfaction.

12. Continue to focus on expanding department on-line catalog to include ordering for copying and printing of documents.

13. Continue to review Graphics production processes to identify opportunities for "Green Practices." Implement "chain-of-custody" certification for sustainable paper utilization. Reduce use of non-sustainable paper.

14. Continue to enhance bulk mail processes to include variable data printing for targeted marketing/messages qualifying for automated mailing rates. Increase use of Every Door Direct Main service.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Administration/Media and Public Information					
Special events/projects coordinated	25	23	28	Output	1
Number of Emergency Management exercises	7	5	5	Output	2
Online lobbyist registration versus paper	85%	78%	80%	Outcome	3
Number of telephone calls from residents	36,419	25,000	28,000	Demand	
Digital Marketing and Communications					
Number of County agencies utilizing social media	21	22	23	Demand	5
Number of visits to intranet homepage per month	29,806	25,000	50,000	Demand	
Number of Digital Subscribers per month	N/A	12,000	15,000	Demand	7
Number of visits to Internet homepage per month	516,881	500,000	800,000	Demand	
Education and Government TV					
Internal customer service performance rating (scale of 1-10)	10	10	10	Outcome	
Number of productions with PBC departments and agencies	276	250	270	Output	9
Number of public records request	447	370	400	Demand	11
Percentage of public records requests responded to satisfactorily	100%	100%	100%	Outcome	11
Graphics Division					
Number of work orders processed	2,163	2,200	2,300	Output	12
Percentage quality satisfaction from customer survey	99%	100%	100%	Outcome	
Percentage timely delivery from customer survey	99%	100%	100%	Outcome	

FY 2015 OBJECTIVES

1. Continue to develop a strategic 10-year plan to collaborate with area private shelters and rescues to dramatically reduce euthanasia of adoptable animals.

2. Continue to increase tag compliance through effective enforcement and follow-through.

3. Maintain a satisfactory participant level with Emergency Management Division's community outreach presentations.

4. Maintain compliance with FEMA's Five-Year National Incident Management System Training Plan (NIMS) and implement the PBC Division of Emergency Management Multi-Year Training and Exercise Plan.

5. Divert juvenile domestic violence offenders from the justice system by providing case management services.

6. Provide a pretrial release supervision program that costs the County less than 5% of the costs of incarceration while maintaining a less than 5% failure to appear rate.

7. Assist 3,600 new crime victims with comprehensive services including 24-hour hotline, crisis field response, forensic exams, medical care follow-up, criminal justice assistance, victims' rights advocacy, and therapy.

8. Provide 24-hour crisis hotline to respond to 2,000 calls regarding services for victims of sexual assault and violent crimes.

9. Division of Youth Affairs Clinical Staff - provide 55,000 hours in direct service to the community.

10. Division of Youth Affairs - achieve a treatment completion rate of 65% as indicated by successful completion of treatment plan, regimen (group), or at least twelve (12) sessions of care.

11. Increase Vehicle-for-Hire, Towing, and Moving enforcement and administrative actions by 20% against unlicensed or offending businesses.

12. Reduce the number of ordinance citations with a final court disposition of "dismissed" by 25%.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Animal Care and Control					
Number of live releases for adoptable dogs and cats	8,002	7,032	8,316	Outcome	
Overall dog/cat intake	18,286	16,800	15,120	Demand	
Consumer Affairs					
Number of administrative/enforcement actions	342	410	492	Output	11
Number of citations	194	232	290	Output	
Number of dismissed citations	18	14	10	Outcome	12
Emergency Management					
Percent participant satisfaction with community outreach presentations	96%	90%	92%	Outcome	3
Average level of NIMS compliance for EOC activation staff/total activation staff	70%	75%	80%	Outcome	4
Justice Services					
Juvenile first time domestic violence offenders diverted from the criminal justice system	105	115	115	Output	5
Average cost per day for pretrial program	$3.50	$3.50	$3.50	Cost	6
Victim Services					
Number of new crime victims served	3,650	3,600	3,600	Output	7
Cost of contracted hotline services per hour	$4.79	$4.79	$5.13	Cost	8
Youth Affairs					
Direct service hours	54,953	50,000	55,000	Input	9
Treatment completion rate	64%	60%	65%	Outcome	10

FY 2015 OBJECTIVES

1. Process requisitions within an average of 13 workdays or less.
2. Issue 90% of purchase orders within 30 days.
3. Process at least 90% of all term contracts without a gap in service.
4. Fill 95% of the commodity lines on stock requisitions within 5 workdays.
5. Maintain inventory variance of 0.25% or less.
6. Maintain inventory turnover of 3.7 times per year.
7. Reduce back orders as a percentage of total orders to 4% or less.
8. Increase vendor on time deliveries to 87%.
9. Maintain the percentage of warehouse items purchased under contract at 87% or greater.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Purchasing					
Number of requisitions	770	764	780	Demand	
Average workdays to process requisitions	12	12	13	Efficiency	1
Number of purchase orders	710	734	740	Output	
Percentage of purchase orders issued within 30 days	92%	96%	90%	Efficiency	2
Number of contracts	272	250	250	Output	
Percentage of all term contracts processed without a gap in service	92%	92%	90%	Outcome	3
Warehouse					
Number of line items shipped	24,397	24,000	24,500	Output	
Line items filled within 5 workdays	95.3%	95.8%	95.0%	Efficiency	4
Annual inventory variance	0.16%	0.25%	0.25%	Outcome	5
Inventory turnover	3.7	3.6	3.7	Outcome	6
Back orders as a percentage of total orders	4.7%	4.2%	4%	Outcome	7
Percentage of on time vendor deliveries	86%	85%	87%	Efficiency	8
Percentage of warehouse items purchased under contract	86%	85%	87%	Efficiency	9

FY 2015 OBJECTIVES

1. Continue to educate supervisors to reduce liability and contractually transfer risk.

2. Maximize the recovery of repair costs to County-owned assets damaged due to negligence of third parties.

3. Continue to control costs within claims management.

4. Monitor performance of contracted adjusters by reviewing number of open claims to ensure proper claims handling.

5. Continue to provide general and specialized safety and other training to County supervisors and employees to improve workplace safety.

6. Continue to provide investigative support for employee and vehicle accident incident reports.

7. Continue to provide post-offer physical exams for all new employees and medical surveillance as mandated by OSHA and DOT.

8. Monitor PPO network penetration to ensure contracted adjusters are maximizing network savings.

9. Improve the health of employees through the continued evaluation and expansion of the Wellness Program.

10. Increase the understanding and visibility of the EAP Program to supervisors, employees, and eligible dependents by expanding the variety of classes and notification through posters, fliers, and countywide email notifications.

11. Schedule on-going evening or Lunch and Learn classes to benefit employees.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Employee Assistance Program					
Supervisors trained	89	90	92	Demand	10
Educational & Training Programs	97	85	90	Output	11
Employee Safety/Loss Control					
Review of employee incident reports	931	920	900	Output	6
Number of authorized/trained drivers under Driver Program	6,079	6,100	6,100	Output	5
Group Insurance					
Number of employees participating in wellness program activities	1,661	1,700	1,700	Demand	9
Occupational Health					
Post-offer physicals provided	480	600	600	Output	7
Medical surveillance visits	4,390	5,341	5,300	Output	7
Property and Casualty					
Percentage of costs recovered for damaged County assets	90%	85%	85%	Efficiency	2
Consultations and trainings conducted	22	20	20	Output	1
Workers' Compensation					
Claims closing ratio	124%	110%	110%	Efficiency	4
Reduce lost time claims	19%	15%	15%	Efficiency	3
PPO network penetration	92.2%	85%	85%	Efficiency	8

FY 2015 OBJECTIVES

1. Achieve a Satisfaction Rating from the 33 members of the Criminal Justice Commission (CJC) of 1.5 on a scale of 1 to 5 (where 1 represents the greatest satisfaction), for the executive, professional, administrative, research, and program services provided in support of the objectives of the CJC, its task forces, councils, and committees.

2. Increase the amount of funding from sources outside the County in order to realize greater results in achieving the goals, objectives, and priorities of the CJC.

3. Ensure all contracts and agreements include data collection clauses in order to monitor progress and validate the evidence-based programs of the CJC.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Total number of contracts and inter-agency agreements managed by CJC in support of the organization's mission and the priorities of the commission.	19	19	19	Output	
Percent of applicable contracts that include data collection clauses to further the implementation of evidence-based programs and priorities.	100%	100%	100%	Outcome	3
Satisfaction Rating on a scale of 1 to 5 (where a "1" represents the greatest satisfaction).	N/A	1.6	1.5	Outcome	1
Ratio of in-kind dollars spent to County dollars.	2.2 : 1	2.2 : 1	2.3 : 1	Efficiency	2

FY 2015 OBJECTIVES

1. Strengthen and develop community partnerships and identify other resources that can be used to fulfill Office of Community Revitalization's (OCR) initiatives and address community needs and priorities.

2. Promote outreach, community capacity, and leadership development by providing training, technical assistance, and partnership opportunities through the Resident Education to Action Program and other OCR initiatives.

3. Promote greater citizens' accessibility and awareness of OCR programs, services, and community resources.

4. Coordinate the delivery of services and programs that provide a range of problem-solving tools and resources to address community issues.

5. Continue to respond to and address ongoing specific community needs.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of new resources identified and obtained	9	6	4	Output	1,2
Number of visits to OCR's website	N/A	27,000	30,000	Demand	3
Number of people assisted through grants, community connect and other publications, speaking engagements, training, technical assistance, referrals, and other resources.	14,000	14,000	14,000	Output	2
Number of community projects, community meetings and/or events initiated/planned/completed	66	80	80	Output	1,2

FY 2015 OBJECTIVES

1. Successfully investigate 139 dual-filed charges of employment discrimination.
2. Provide employment discrimination intake services to at least 200 residents.
3. Successfully investigate 64 dual-filed fair housing complaints.
4. Provide fair housing intake services to at least 62 residents.
5. Conduct accessibility site visits within ten days of citizens' complaint.
6. Issue an accessibility written report within five days after each site visit.
7. Set up display booths for at least eight of the projected eighteen public events and outreach activities.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Disability Accessibility					
Number of Handicapped Accessibility Grants to Non-Profit Agencies	0	4	6	Outcome	
Number of accessibility site visits within ten days of first contact.	44	45	45	Output	
Percentage of site visits completed within ten days of citizens' complaint	99%	100%	100%	Efficiency	5
Percentage of accessibility written reports issued within 5 days of site visit	100%	100%	100%	Efficiency	6
Equal Employment					
Charges investigated based on Equal Employment Opportunity Commission (EEOC) Contract	123	150	139	Outcome	1
Inquiries/Complaints on Employment Issues	179	201	200	Demand	2
Fair Housing					
Number of complaints investigated (HUD Contract)	56	62	64	Outcome	3
Number of intakes received	96	60	62	Demand	4

FY 2015 OBJECTIVES

1. Enhance and improve the reporting of S/M/WBE utilization.
2. Identify and provide professional development training for all staff.
3. Sponsor and/or participate in 36 outreach events in FY 2015.
4. Provide access to small business development training to start-up and existing businesses.
5. Develop and implement 2nd Annual Small Business Week activities to be held in May in PBC to include workshops and seminars for local small businesses.
6. Renew interest and participation in the PBC Banking Consortium, which was developed to provide unique financial services to local businesses certified as Small Business Enterprises (SBE).

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Number of certified SBE	509	540	600	Outcome	1
Number of new SBE businesses certified	104	110	120	Outcome	1
Number of compliance reviews completed	40	50	50	Demand	
Number of outreach events	34	28	36	Outcome	3
Revenue generated	$34,355	$35,000	$35,000	Outcome	
Number of existing SBE businesses recertified	90	104	110	Outcome	1
Number of total SBE applications received	226	223	260	Outcome	1
Percentage of eligible recertifications processed	75%	75%	75%	Outcome	1
Percentage of compliance reviews completed within 15 days	100%	100%	100%	Efficiency	
Number of site visits conducted	38	50	55	Input	

FY 2015 OBJECTIVES

1. Achieve Airline Cost Per Enplanement (CPE) of $5.00 or less. Airline CPE is a key industry metric for airports which takes cost and changing levels of passenger traffic into account. A low CPE environment is helpful to attract and retain robust air service. Maintaining a CPE of $5 or less compares very favorably to other South Florida Airports, making Palm Beach International Airport the lowest operating cost per enplanement airport in the area.

2. Achieve Operating Revenue Per Enplanement of $19.00 or more. This metric measures overall productivity from all operating revenue sources. Some decline in FY 2015 is expected due to lower charges to airlines.

3. Achieve Operating Revenue to Operating Expense ratio of 1.25 or more. This measurement gauges the relationship of revenue production to operating expenses.

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

5. Maintain Debt Service Coverage at a 1.25 ratio or more. This measurement is defined by the Department's bond covenant language where 1.25 is stated as the minimum acceptable level of coverage. The calculation generally represents the following: revenues less expenses divided by debt service for the period. A significant increase is expected due to the decrease in debt service starting in FY 2015.

	Actual	Estimated	Projected		
PERFORMANCE MEASUREMENTS	FY 2013	FY 2014	FY 2015	Type	Obj
Total Passengers	5,648,213	5,706,000	5,772,000	Demand	
Total Enplanements	2,824,107	2,853,000	2,886,000	Demand	
Airline Cost Per Enplanement	7.40	6.96	3.75	Efficiency	1
Operating Revenue Per Enplanement	22.87	22.85	19.50	Efficiency	2
Operating Revenue to Operating Expense Ratio	1.64	1.60	1.31	Efficiency	3
Concession Revenue Per Enplanement	11.18	10.57	10.50	Efficiency	4
Debt Service Coverage	1.65	1.40	1.89	Efficiency	5
Total PBIA flight Operations (including general aviation)	135,160	137,000	139,000	Demand	

FY 2015 OBJECTIVES

1. Convention Center - to achieve targeted gross rental revenue of $1.8 million during hotel and parking garage construction.

2. Convention Center - to realize food and beverage gross sales of $2.1 million amidst hotel and garage construction.

3. Discover Palm Beach County - to maximize advertising placement and frequency to generate 650,000 inquiries.

4. Discover Palm Beach County - to book 87,000 room nights for the hotel group sales effort.

5. Cultural Council - to generate 30,000 leads to market the County as a cultural destination through an integrated 360 degree communications effort including advertising, promotion, public relations, social media, and event marketing.

6. Cultural Council - to fully utilize social media by launching disruptive media campaigns, contests and destination promotions. Will continue with enhancements to the redesigned website that offer more content and advanced functionality to generate 200,000 website visits.

7. Sports Commission - to achieve 170,000 sports related room nights.

8. Sports Commission - to submit or assist in the submission of 44 event/activity bids.

9. Film & Television Commission - to generate 12,500 hotel room nights.

10. Film & Television Commission - to issue 280 film permits.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Convention Center					
Gross rental revenue	$1,750,064	$1,789,003	$1,772,561	Output	1
Gross food and beverage sales	$2,130,000	$2,260,000	$2,100,000	Output	2
Cultural Council					
Number of leads coming from advertising efforts	26,083	28,000	30,000	Output	5
Number of website visits	93,244	150,000	200,000	Outcome	6
Discover Palm Beach County					
Number of ad inquires	695,063	600,000	650,000	Output	3
Booked room nights (hotel leads)	85,846	81,000	87,000	Output	4
Film and Television Commission					
Number of FTC Hotel room nights	11,997	11,550	12,500	Input	9
Number of permits issued by the FTC	276	257	280	Input	10
Sports Commission					
Number of supported sports related room nights	170,997	170,000	170,000	Output	7
Number of submitted or assisted bids	37	40	44	Input	8

FY 2015 OBJECTIVES

1. Finalize an asset management program to assist in transitioning from a growth to a sustainable utility.

2. Begin constructing the infrastructure necessary to implement the approved plan for Palm Beach County to purchase reclaimed water from Broward County to serve customers in the southern portion of the Department's service area.

3. Complete the second phase of constructing the Northern Region Operations Center.

4. Continue the five-year plan to replace the GUA's existing water distribution system which currently has a 50% water loss rate. This exceeds the maximum 15% water loss rate mandated by the South Florida Water Management District, in addition to, significantly increasing operating costs.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Customer Service					
Average time to respond to written customer inquiry	2 days	2 days	2 days	Efficiency	
Customer service cost per account	$3.23	$3.21	$3.16	Efficiency	
Total number of meters	185,632	186,560	187,493	Demand	
Average meters read per meter reader (per day)	662	665	667	Efficiency	
Departmentwide					
Number of dwelling units	239,251	239,937	240,251	Demand	
Average operating revenue per dwelling unit	$751.38	$755.67	$777.81	Efficiency	
Growth percent, excluding acquisitions	0.4%	0.4%	0.4%	Demand	
Bond Debt Service Coverage	4.44	4.19	4.15	Efficiency	
Total operating costs per dwelling unit	$359	$360	$359	Efficiency	
Dwelling units served per employee	425	427	422	Efficiency	
Bond rating	AAA	AAA	AAA	Efficiency	
Wastewater Collection, Treatment And Disposal					
Cost per thousand gallons of wastewater treated	$2.75	$2.76	$2.74	Efficiency	
Million gallons per day of wastewater treated	40.0	40.0	40.4	Output	
Average monthly wastewater dwelling units served	219,387	220,426	221,276	Demand	
Gravity mains inspected and evaluated (in feet)	30,000	30,000	30,000	Output	
Gallons per day of inflow eliminated	50,000	50,000	50,000	Efficiency	
Reclaimed water connections	88	88	89	Output	
Water Treatment					
Costs per thousand gallons of water treated	$2.72	$2.74	$2.72	Cost	
Number of new dwelling units served	1,480	1,200	1,200	Demand	
Average monthly water dwelling units served	237,493	238,618	239,538	Output	
Percent of water "unaccounted for"	8.7	8.4	8.1	Efficiency	

FY 2015 OBJECTIVES

1. Increase circulation of print and non print materials by 2% over FY 2013 including service to the underserved groups through the Bookmobile, Books by Mail, and Talking Book services.

2. Increase the number of library cardholders by 1% over FY 2013 and continue to exceed the Florida Library Association enhanced quality level standard of 50% of population registered for a library card.

3. Increase the materials collection to 2.29 holdings per capita which exceeds the Florida Library Association's essential quality of service level standard of 2.0 for libraries serving 750,001 or more people.

4. Increase the number of information and reference transactions handled by 2% over FY 2013.

5. Increase attendance at story times and multimedia programs presented for infants, children, and teens by 1% over FY 2013.

6. Increase attendance at ABC Kit story time programs for children in early learning and child care centers by 1% over FY 2013.

7. Offer public access to computers to exceed the Florida Library Association standard for exemplary service of 1 workstation per 1,000 population.

8. Increase the number adult literacy instructional hours provided by 1% over FY 2013.

9. Increase attendance at programs for adults (educational, cultural, and recreational) by 5% over FY 2013.

10. Increase the number of library visits by 1% over FY 2013.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Items circulated	9,326,377	9,388,480	9,512,905	Output	1
Circulation per registered borrower	15.80	15.80	16.0	Outcome	1
Percent of items circulated via self-check	85%	85%	85%	Efficiency	1
Library card holders	589,005	593,612	594,895	Demand	2
Percent of population registered	69%	67%	65%	Outcome	2
Holdings per capita	2.27	2.28	2.29	Outcome	3
Information/reference transactions handled	1,969,757	1,989,455	2,009,152	Output	4
Story time /multimedia program attendance	186,775	187,709	188,643	Outcome	5
ABC Kit story time attendance	395,226	396,226	399,178	Outcome	6
Public PC sessions	997,837	1,007,815	1,017,893	Outcome	7
Ratio of public computers to 1,000 population	1.25	1.22	1.21	Efficiency	7
Adult literacy instructional hours	10,120	10,170	10,221	Output	8
Adult program /class attendance	46,921	48,624	49,267	Outcome	9
Library visits	4,670,595	4,693,948	4,717,301	Demand	10
Library visits per capita	5.46	5.27	5.17	Demand	10

FY 2015 OBJECTIVES

1. Achieve a turnout time of 1:30 or less, for 80% of emergencies dispatched.
2. Maintain availability of first due units at 94%.
3. Maintain a handling time of one minute or less for 90% of dispatched events.
4. Complete 92% of all telecommunications work orders within 30 days.
5. Maintain a response time of three minutes or less for all Federal Aviation Administration (FAA) mandated drills.
6. Maintain an average annual inspection completion rate of 98%.
7. Review 85% of all plans submitted for fire review within four working days.
8. Provide an average of 225 hours of training per operational employee per year.
9. Complete 100% of required fleet preventative maintenance (PM) inspections/service on emergency apparatus.
10. Complete 93% of all after-hours call-out repairs without moving personnel to reserve apparatus.

PERFORMANCE MEASUREMENTS	Actual FY 2013	Estimated FY 2014	Projected FY 2015	Type	Obj
Aviation					
Number of FAA-mandated drills	30	30	30	Output	
Percentage of FAA-mandated drills with response time three min or less	100%	100%	100%	Efficiency	5
Bureau of Safety Services (BOSS)					
Number of annual inspections	28,814	29,941	30,534	Output	
Annual inspection completion rate	98%	97%	98%	Efficiency	6
Number of plans submitted for review	4,497	6,000	6,000	Output	
Percentage of plans reviewed within four working days	70%	85%	85%	Efficiency	7
Dispatch and Telecommunications					
Number of dispatched events	163,681	169,465	174,549	Output	
Percentage of dispatched events handled within one minute	92%	90%	90%	Efficiency	3
Number of telecommunication work orders	1,174	1,200	1,225	Output	
Percentage of telecom work orders completed within 30 days	92%	92%	92%	Efficiency	4
Operations					
Number of emergencies	120,280	124,163	127,888	Output	
Percentage of emergencies dispatched achieving turnout time of 1:30 or less	71%	80%	80%	Efficiency	1
Percentage availability of first due units	94%	94%	94%	Efficiency	2
Training and Safety					
Number of hours of training per operations personnel	187	200	225	Output	8
Vehicle and Building Maintenance					
Percentage of required fleet preventative maintenance inspections/service completed	100%	100%	100%	Efficiency	9
Number of after-hours call-out repairs	413	500	450	Output	
Percentage of after-hours call-out repairs completed without reserve apparatus	94%	92%	93%	Efficiency	10

FY 2015 OBJECTIVES

1. Continue to train, enforce, and advise public officials and employees as to their obligations under the Code of Ethics and periodically review the training format.

2. Continue to train, enforce, and advise lobbyists, principals of lobbyists, and employers of lobbyists as to their obligations under the Countywide Lobbyist Registration Ordinance.

3. Develop new specialized training modules for specialized stakeholders (Human Resource Departments, lobbyists, etc.)

4. Complete personal customer service visits with County and municipal offices under the jurisdiction of the Code of Ethics and utilize a post-visit survey to understand any needed improvements.

5. Pursue new partnerships with taxing authorities who wish to take advantage of the Commission on Ethics'(COE) services.

6. Conduct public outreach, specifically to vendors, service providers, contractors, bidders, and proposers of public entities, to avoid violations of ordinances by those in the private sector.

7. Continue to develop our internship program through partnerships with Palm Beach State College, Florida Atlantic University Honors College, and Palm Beach Atlantic University.

8. Provide periodic follow-up training to all County/municipal employees and officials on the Code of Ethics.

9. Continue to develop Ethics Awareness programming including COE sponsored events and staff presentations to community and civic organizations.

10. Periodically review the newly designed website, incorporate newly catalogued advisory opinions, and update the website, as needed.

11. Continue to respond to requests for advisory opinions by officials, employees, and all public entities under the jurisdiction of the Commission on Ethics.

12. Continue to review, for possible revision, ordinances, rules, by-laws, procedures, and policies in connection with the stated mission of efficiently improving public trust in government.

13. Capture and catalog data from the performance accountability measures to better assess the success of our service delivery systems. Utilize additional surveys, distributed to trainees and stakeholders, to gauge the effectiveness of the department's effort to perform its duties under the Code of Ethics and use the collected data to appropriately enhance the evidence based practices of the department.

14. Build upon the comprehensive training program delivered to the COE Commissioners. Provide additional specialized training modules, updated as necessary, in the areas of quasi-judicial adjudication, applicable laws and rules, and best practices. Continue to have staff available for individual training and education, as needed.

	Actual	Estimated	Projected		
PERFORMANCE MEASUREMENTS	FY 2013	FY 2014	FY 2015	Type	Obj
Training Compliance Audits*	0	15	25	Output	
Requests for Advisory Opinions	23	20	25	Demand	11
Officials and Employee Training	58	75	60	Output	1
Public Presentations	9	15	25	Output	9

*The COE will perform compliance audits for the County, municipalities, and special districts subject to its jurisdiction every two years in accordance with mandated training and retraining requirements.

DEPARTMENT SUMMARY

MISSION STATEMENT

To protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Department Overview

Palm Beach County is served by the Fifteenth Judicial Circuit under the direction of the Chief Judge and Court Administrator, pursuant to the State Constitution and Florida Rules of Court, specifically Rule 2.010 and 2.050. It is one of twenty judicial circuits in the state. The Circuit is comprised of two levels of court: Circuit Court and County Court. The Court Administrator has support staff to assist the Chief Judge in administrative functions including personnel, finance, court support programs, technology, and intergovernmental relations. The Main Judicial Center is located in downtown West Palm Beach. Courthouse annexes are located in Palm Beach Gardens, Delray Beach, Belle Glade, and the Criminal Justice Complex on Gun Club Road. The Circuit Court has jurisdiction over civil cases with a value over $15,000, as well as felony, domestic relations, foreclosure, juvenile, probate, and County Court appeal cases. A total of 35 judges preside in the Circuit Court. The County Court has jurisdiction over civil cases with a value up to $15,000, as well as misdemeanor and traffic cases. A total of 19 judges preside in County Court.

FY 14 Highlights & Accomplishments

• Since inception of Veterans Court, 832 veterans have been connected or re-engaged with the Veteran's Health Care Administration. 250 veterans have met all conditions set forth by Veterans' Court to include mental health and substance abuse programs. Also, since inception, Palm Beach County has saved taxpayers over $1.5 million due to reduced incarceration time, and linkage of veterans to treatment services offered through the Veterans' Health Care Administration. This is year three of the Veterans Court.

• The Juvenile division, has been instrumental in helping to reduce the number of days juveniles spend in detention in Palm Beach County. This is accomplished through various initiatives, including but not limited to the Reminder Notification Program, Alternative Sanction, and Case Management strategies.

• The Witness Management Program conducts on average 1,400 depositions each month. The ability for Law Enforcement, civilian witnesses, and state agency attorneys to meet in a centralized and secure location for low cost case depositions, organized by Court Administration staff, contributes greatly towards the Circuit's goal of efficient and timely case flow.

FY 15 Emerging Issues

• Judicial resources are stretched due to increase caseloads, particularly foreclosure filings. Over the past six years, the Legislature has not funded the Florida Supreme Court's certification for additional County and Circuit Judges. This year, the Governor's budget includes funding for two County judges in Palm Beach County.

• The Court continues to face space constraints. The Main Courthouse requires additional courtrooms, more efficient space for court staff, a safe and secure mailroom and a secure conference room suitable in size to hold statewide court meetings and conferences. In the North County Courthouse, the Court continues to work with County Facilities to outfit two hearing rooms for use by judicial and quasi-judicial officers, and create a more secure courthouse. The Judges who work at Gun Club lack secure parking, contrary to courthouse security standards accepted nationwide. The Court shall continue to work with County Facilities to provide a secure parking area at this location.

FY 15 Objectives

1. Continue to work with the County to develop plans and procedures to enhance courthouse security and address the Court's facilities and communication needs.

DEPARTMENT SUMMARY

Department Overview

Court Technology provides a broad range of services to the County and Circuit Courts. In addition to maintenance and user needs, the department is responsible for research and development of new products and services to ensure the technical business needs of each courthouse are met by providing the most advanced technology support available.

FY 14 Highlights & Accomplishments

• Judicial On-Line Calendaring: created self-service password generation and reset system for online scheduling, resulting in over 17,000 registered users for circuit civil and foreclosure divisions alone.

• Developed the first integrated judicial e-service module in the state, allowing judges to e-serve registered attorneys. The system links to the Florida Bar directory, updating over 90,000 email addresses weekly.

• For the first time since 2006, new hardware began rolling out to judges. Each judge received an iPad and a new office computer to enable judges to begin implementing file-less divisions.

• Began developing a disaster recovery solution for fileless courtrooms that will provide secure images of all calendared court events to every courtroom computer and judicial iPad in the event of a network outage.

• Implemented a system for online ordering of court transcripts. Developed in-house, it fully automated a labor intensive process, reduced traffic congestion at the Main Judicial Center, and was so successful it was expanded to the Witness Management department, allowing contractors transcribing events for the court to upload their work.

• Court Administration, together with County Purchasing and ISS, piloted a credit card payment program to allow the purchase of tablet applications (apps). Additionally, Court Technology researched and implemented an iPad printing method that does not create wireless network congestion and is now being researched by ISS for County implementation. Finally, the Court implemented an industry best practice Mobile Device Management (MDM) system that securely manages information, security, and access to the judge's iPads.

FY 15 Emerging Issues

• The Circuit continues to move towards fileless and paperless courts. Legislative and Supreme Court mandates for multiple state centric systems for judicial case management, e-filing, e-service, online scheduling of court events, encrypted judicial signatures, emergency domestic violence petitions, and e-warrants necessitate additional technology resources, dedicated technical systems staff, and desktop support staff to address the shift towards more reliance on evolving and increasingly complex technical systems.

FY 15 Objectives

1. Upgrade 6+ year old desktop hardware to standard PC systems that can manage in-court processing and fileless courtrooms.

2. Continue implementing Phase II of the judicial online calendaring system to include all divisions of the court system.

3. Development of a 120 TB storage area network (SAN) and replicant to provide electronic access and disaster recovery to the audio/video records of court proceedings, which must be kept a minimum of ten years.

4. Continue to expand fileless divisions of the Court, to coincide with e-filing, to enhance reliability and infrastructure, and to create of an enhanced online calendaring system.

5. Continue to explore ways to provide non-English speaking court users with effective, efficient, and timely services through technological solutions, such as Video Remote Interpreting.

6. Develop and deploy virtual red book judicial calendaring system which creates records of case scheduling by the Clerk, Judge, and the public.

7. Continue development of the in-house Integrated Case Management System (ICMS) to include encrypted e-filing and calendaring functions.

DEPARTMENT SUMMARY

Department Overview

The Palm Beach County Law Library serves the legal and law related information needs of the County by providing an access point for equal justice under the law to County residents, judges, attorneys, students, County officials and pro-se patrons. It provides legal reference and referral services within the guidelines of Florida Statute 454.23. The Law Library cooperates with the community to enhance knowledge of the law and to facilitate access to the justice system. The Law Library's goal is to provide patrons with accurate and up-to-date legal information.

FY 14 Highlights & Accomplishments

• The Main Judicial Complex Law Library served approximately 16,664 pro se litigants, attorneys, and other members of the public in fiscal year 2014.

• The Delray Beach Courthouse Law Library served approximately 6,788 pro se litigants, attorneys, and other members of the public in fiscal year 2014.

• Forty-five attorneys became members of the Law Library, paying $120 annually.

FY 15 Objectives

1. Continue to provide the public and court users with current legal publications, easy access to electronic legal information, and clean facilities.

2. Continue to review the legal collection to ensure it is current and allow for expansion for new publications.

3. Continue to explore opportunities to increase Law Library revenues by investigating additional services which can be provided to the public.

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide high quality legal representation to people whose lives or liberty are at stake.

Department Overview

The Public Defender's Office provides quality criminal defense representation at trial and appellate levels involving juvenile, misdemeanor, felony, capital felony offenses and civil commitment proceedings for persons who have been determined indigent by the courts as prescribed in Florida Statute 27.52.

FY 15 Objectives

1. Continue move towards a paperless environment and provide staff training for new skills and procedures to operate within the paperless environment.

2. Continue to provide a level of high quality business technology support.

3. Continue to align technology systems to support statewide e-filing initiatives.

4. Continue STAC Program data exchange efforts with justice partners.

5. Continue engagement of records destruction decreasing the cost and need of warehouse storage.

6. Continue observation, review, and implementation of needed changes to the Mental Health Division and its operations to keep up with the growing number of clients impacted by mental illness.

DEPARTMENT SUMMARY

MISSION STATEMENT

Seeking Justice for Florida.

Department Overview

The State Attorney's Office is a Law Enforcement agency that serves a dual function of prosecution and investigation. The Office's prosecution efforts include handling over 100,000 felony, misdemeanor and juvenile cases every year in an effort to protect our community. The cases range from the most heinous homicides to criminal traffic infractions. The Office has over 100 prosecutors and approximately 180 staff who work as a committed team to hold individuals who commit crimes accountable for their actions. The Office's prosecution responsibilities range from reviewing all arrests that occur in Palm Beach County and filing cases to trying and disposing all cases in the courtroom. The Office's investigative duties focus on gangs, pill mills and Racketeer Influenced and Corrupt Organizations Act (RICO) offenses. Prosecutors and state investigators work closely with local law enforcement to build very serious and complicated cases on those who prey upon our most vulnerable. The Office's special role in the criminal justice system carries with it a high duty to this community and are uniquely charged with focusing on serving justice and not merely pursuing convictions.