

Palm Beach County

Board of County Commissioners

**Department Program
Objectives and Performance Measures
Fiscal Year 2019**



**Palm Beach County
 FY 2019 Management Team
 May 9, 2018
 Objectives and Performance Measures**

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DEPARTMENT SUMMARY

MISSION STATEMENT

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

Community Action Program (CAP)

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

Division of Senior Services (DOSS)

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

Human and Veteran Services (HVS)

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

Farmworker Career Development Program

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

Ryan White

Administers the Ryan White Act, Part A funds. Provides support, including health planning, for the mandatory advisory board: Palm Beach County HIV CARE Council. Part A funding is for eligible metropolitan areas hardest hit by the HIV/AIDS epidemic. Community based and governmental agencies are contracted to assist in these services: outpatient medical, laboratory, specialty medical, nurse care coordination, pharmacy, health insurance continuation, oral health, home health care, mental health, treatment adherence, case management, eligibility screening, and other support services.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Administration</i>				
• Create three additional efficiencies through the use of technology to reduce manual processes department-wide.				
<i>New Projects Implemented</i>	3	3	3	Outcome
<i>Community Action Program (CAP)</i>				
• One hundred fifty four (154) Community Action Program participants will receive employment initiatives and support that lead to increased self sufficiency, increased financial assets, and/or financial skills during the grant year.				
<i>Clients showing increased self sufficiency and /or financial assets/skills</i>	97	150	154	Outcome
• Process and pay 5,178 Low-Income Home Energy Assistance Program (LIHEAP) applications within the time frame specified by grant requirements of less than 45 days in order to prevent service disconnections to program participants.				
<i>Clients served resulting in service disconnection prevention</i>	5652	5178	5178	Output
<i>Division of Senior Services (DOSS)</i>				
• Provide assessment and in-home/community-based services to 550 seniors to avoid costly institutionalization and maintain them in their homes.				
<i>Number of clients provided in-home and community-based services</i>	550	550	550	Outcome
• Provide socialization, to prevent isolation and depression, to 90% Senior Center participants.				
<i>Percentage of senior center participants self reporting via annual surveys that as a result of participating in the senior center they are more involved socially with others which improve their quality of life</i>	91%	90%	90%	Outcome
• Provide nutritional meals to 1,700 seniors to prevent senior hunger.				
<i>Number of clients in need and provided a balanced nutritious meal</i>	1,922	1,700	1,700	Outcome
<i>Farmworker Career Development Program</i>				
• Place 96 FarmWorker participants in education and job skill training programs to prepare them for employment.				
<i>Participants enrolled and trained</i>	104	96	96	Output
<i>Participants placed for employment</i>	82	42	42	Outcome
<i>Human and Veteran Services (HSV)</i>				
• Move 62 clients from crisis or at-risk status to stability utilizing HOME funding				
<i>Number of clients moved from crisis or at-risk status to stability utilizing HOME funding/ total clients</i>	80	62	62	Outcome
• Move 116 clients from unstable environments to stable housing using the Homeless Outreach Team (HOT) program, Housing First Program, and the Rapid Re-Housing Program.				
<i>Number of homeless clients placed in permanent housing/total clients</i>	111	105	116	Outcome
• Generate \$4.95 million in award benefits for veterans and their dependents.				
<i>Annual benefits generated for Veterans</i>	\$4,500,000	\$4,750,000	\$4,950,000	Efficiency
<i>Ryan White Program</i>				
• Increase Ryan White clients retained in care to 81%.				
<i>Clients retained in care</i>	77%	80%	81%	Efficiency

- Increase Ryan White clients virally suppressed to 91%.

Clients virally suppressed

86%

90%

91%

Efficiency

DEPARTMENT SUMMARY

DEPARTMENT SUMMARY

The County Administrator serves as the chief executive officer of Palm Beach County government and provides primary staff support to the Board of County Commissioners. The County Administrator's Office is staffed with 13 positions, including the Deputy County Administrator and four Assistant County Administrators. This Office directs the activities of more than 30 Board departments and acts as liaison to the Constitutional Officers and various other agencies.

County Administration is responsible for the overall supervision of Board departments. Primary services include 1) arrange for the orderly scheduling of County Commission business and coordinate the development and review of agenda items for Commission meetings; 2) staff special projects and initiatives as directed by the Board of County Commissioners and identified by the Management Team; 3) present the County Administrator's recommended budget (operating and capital) for the upcoming fiscal year; 4) plan for future levels of service and capital requirements; 5) provide staff support to various appointed boards and committees; 6) serve as a liaison to local, state, and federal government entities; 7) oversee the development of policies and procedures to guide County departments; and 8) respond to public inquiries and requests for information.

MISSION STATEMENT

To provide administrative leadership resulting in cost effective and efficient delivery of quality governmental services. County Administration will implement policies established by the Board of County Commissioners and manage the activities of Board departments. Accountability of public expenditures will be provided through the use of performance measurements and organizational excellence will be encouraged by example and sponsorship of quality improvement programs and data driven decision making. This mission requires effective communication with County Commissioners, Constitutional Officers, employees, citizens, the media, and others through open access, sharing of information, and transparency.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Credit rating on general obligation debt:</i>				
• Maintain Aaa status <i>Moody's</i>	Aaa	Aaa	Aaa	Outcome
• Maintain Aaa credit rating <i>Fitch</i>	AAA	AAA	AAA	Outcome
• Maintain Aaa credit rating. <i>Standard & Poors</i>	AAA	AAA	AAA	Outcome
• Provide the Board with the best information possible regarding issues brought before them. <i>Number of Agenda Items</i>	1,374	1,846	TBD	Outcome
• Implement major Board initiatives, including infrastructure improvements, social service efficiencies, affordable/workforce housing, and homelessness initiatives.				
• Balance the FY 2019 Budget while maintaining services to citizens and minimizing revenue demands on taxpayers of Palm Beach County.				
• Increase efficiency and effectiveness of all County services, referencing benchmark and comparable data from the public and private sectors.				
• Create and implement a Countywide student Intern Program. <i>Total number of interns hired by County Departments.</i>	374	375	400	Outcome
• Maintain or decrease the office's expenditure per capita. <i>Administration office expenditure per capita</i>	\$1.53	\$1.62	TBD	Cost

DEPARTMENT SUMMARY**Mission Statement**

To provide quality legal advice and representation to the Board of County Commissioners, County Administration, and departments in a timely, cost-effective, and efficient manner.

Department Overview

The County Attorney's Office was established under Section 4.3 of the Charter of Palm Beach County as an independent office. The County Attorney is appointed by the Board of County Commissioners (BCC), serves at the pleasure of the BCC, and is responsible directly to the BCC. The Office represents and provides legal advice to the BCC, County Administration, County Departments, and the Solid Waste Authority. Primary services include: 1) Providing legal advice and counsel on the interpretation and enforcement of federal, state, and local laws and rules affecting County government; 2) Drafting and/or reviewing all legally binding documents (e.g., ordinances, leases, contracts, etc.); 3) Providing legal advice and representation on matters overseen by the various Boards and Commissions falling under the County's purview; 4) Handling administrative actions and hearings (e.g., personnel appeals, code enforcement, etc.); 5) Defending Palm Beach County in all litigation; and 6) Filing actions on behalf of Palm Beach County.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> Continue to work with County Departments to identify legal issues/conflicts, and potential resolutions or alternative approaches from project inception to completion. <i>Ongoing review of internal reports generated through the County Attorney's Office (CAO) legal time and billing program</i> 	Proficient	Proficient	Proficient	Output
<ul style="list-style-type: none"> Successfully respond to increased demands of the Board of County Commissioners (BCC) and County Departments, notwithstanding budgetary and staffing challenges. <i>BCC directives entirely within the responsibility and control of the County Attorney's Office (CAO) responded to within sixty (60) days</i> 	Proficient	Proficient	Proficient	Efficiency
<ul style="list-style-type: none"> Effectively and efficiently manage staff to provide a continued high level of service, all the while restructuring to move the County Attorney's Office into the next generation. <i>Level of client satisfaction as determined through constant monitoring of feedback.</i> 	Proficient	Proficient	Proficient	Outcome

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 consists of seven Commissioners, each representing a single-member district. Commissioners are elected to a maximum of 2 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 planned growth and development of the County consistent with the public interest. Major areas of public interest under the control of the Board include smart growth, provision of fire rescue, and disaster relief; construction and maintenance of County buildings, roads, and bridges; provision of programs of housing, community development, economic development, 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.

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Agriculture

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

Agriculture Economic Development

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

Family, Youth, and Consumer Sciences

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

Mounts Botanical Garden/Environmental Horticulture

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

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
<i>Administration and Information Technology</i>				
• Maintain or increase the level of customer satisfaction reporting through UF/IFAS, comprehensive random survey measuring overall satisfaction, information accuracy, timeliness, relevance, and ease of understanding.				
<i>Customer satisfaction percentage (based on UF/IFAS survey analysis).</i>	96%	96%	96%	Output
<i>Agricultural Economic Development</i>				
• Implement business, marketing, and/or product development growth strategies by 50% of agricultural businesses receiving training.				
<i>Percentage of existing agri-businesses implementing one or more business growth strategies</i>	65%	50%	50%	Outcome
• Implement 30 strategies toward establishing a business by potential ventures.				
<i>Strategies implemented by potential ventures toward establishing a business</i>	31	30	30	Outcome
<i>Agriculture</i>				
• Provide certification exams to pesticide/fertilizer applicators to earn state-mandated licensures required for employment duties, and provide continuing education unit (CEU) opportunities using trainings that highlight food and water quality protection.				
<i>Participants earning CEU's</i>	1,335	1,400	1,400	Outcome
• Provide agricultural safety training to 3,200 participants to help protect farm laborers from injury.				
<i>Participants taking certification exams</i>	755	750	750	Output
<i>Persons receiving safety training</i>	3,105	3,200	3,200	Output
<i>Family, Youth, and Consumer Sciences / 4-H Youth Leadership Development</i>				
• Contribution of 10,000 volunteer hours to family, youth, and community development programs by Family and Consumer Sciences (FCS) and 4-H volunteers.				
<i>4-H and FCS volunteer hours</i>	15,192	10,000	10,000	Demand
• Improve participant nutrition and food buying practices by 80% through a series of classes as measured by a pre/post survey.				
<i>Percentage of participants with improved nutrition/food buying practices (6,789 participants in 2017)</i>	91%	80%	80%	Output
• Maintain youth participation in 4-H STEM, Healthy Living, and Citizenship developmental opportunities through in-school and after-school enrichment; group mentoring; workforce development training; leadership programs; service-learning; special events; camps and competitions.				
<i>Youth and family members participating in 4-H activities</i>	7,485	8,000	8,000	Demand
<i>Mounds Botanical Garden/Environmental Horticulture</i>				
• Implementation of Best Management Practices by 60% of the surveyed participants in the landscape, garden, landscape/structural pest, and/or nursery management programs.				
<i>Best management practices program participants</i>	22,743	10,000	10,000	Output
<i>Percent of participants implementing best management practices (2,078 surveyed in FY 2017)</i>	68%	60%	60%	Output
• Contribution of 17,000 volunteer hours to the Department and community by Master Gardener, Horticultural, and Mounds Botanical Garden volunteers.				
<i>Volunteer hours contributed</i>	19,832	17,000	17,000	Demand

DEPARTMENT SUMMARY

MISSION STATEMENT

To advance a high quality of life for Palm Beach County residents through Housing, Public Services, Infrastructure Improvements & Economic Development.

Contract Development and Quality Control

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

Special Projects Management

Responsible for conducting economic impact analyses; statistical analyses; managing DOE Block Grant, EPA revolving loan fund and Clean Up grant; tracking infrastructure improvements in the Glades Region; administers EDA grant for Lake Worth Park of Commerce; partners with the Florida Atlantic Research and Development Authority on developing a North County Science and Research Park.

Capital Improvements, Real Estate, and Inspection Services

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

Mortgage and Housing Investments (MHI)

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

Business Investments

This Section facilitates financing for commercial development projects through programs such as: Section 108 Loan, USDA Intermediary Relending, Energy Loan Program, Brownfield Revolving Loan Fund and Industrial Development Bond. Works with the Florida State Qualified Target Industry program leveraging local incentives to assist large corporate relocation, expansion, or preservation.

Strategic Planning and Operations

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

Business Compliance

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
• Assist 800 small businesses. <i>Number of small business opportunities</i>	873	600	800	Output
• Assist 200 large businesses. <i>Number of large business opportunities</i>	221	100	200	Output
• Conduct 1,600 business counseling sessions and technical assistance workshops. <i>Number of business counseling sessions and technical assistance workshops</i>	1,743	800	1,600	Output
• Support the delivery of safety net services to 4,600 persons. <i>Number of persons receiving safety net services</i>	3,988	4,800	4,600	Output
• Provide opportunities for decent, safe, and affordable housing by assisting 90 affordable rental opportunities and 80 ownership opportunities. <i>Number of rental opportunities</i>	137	382	90	Output
<i>Number of ownership opportunities</i>	66	150	80	Output
• Preserve, expand, and improve the quality and availability of community infrastructure and facilities for 32,051 persons. <i>Number of persons served by infrastructure and facility projects</i>	33,948	50,524	32,051	Output
• Support infrastructure improvements in the Glades Region consistent with the Glades Region Master Plan (GRMP) with 5 projects. <i>Number of infrastructure improvements in the Glades Region</i>	2	2	5	Output
• Conduct 15 economic development compliance audits. <i>Number of economic development contracts reviewed for compliance</i>	11	12	15	Output

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide the citizens of Palm Beach County with a high quality and aesthetically pleasing system of roads, bridges, and pathways made safe and easily accessible by employing appropriate design standards and traffic control; to ensure development conformance to the engineering standards of the Unified Land Development Code and provide engineering assistance in the zoning process; to assist in mitigating beach erosion by the operation of sand transfer facilities; and to provide effective drainage facilities in County rights-of-way.

Construction Coordination

Administers and coordinates the construction of all County projects for thoroughfare roads, bridges, minor street improvements, and Department of Economic Sustainability projects. Ensures that County, State, and required standards and specifications are applied and adhered to, and presents final project acceptance to the Board of County Commissioners, upon completion of the projects. Inspects permits issued by other Divisions for completion.

Land Development

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

Road and Bridge

Maintains all County-owned roads, bridges, pathways, storm drainage systems, sidewalks, drainage ditches, guardrails, and retention/detention ponds. The division develops and manages a road resurfacing program, maintains and operates nine movable bridges, oversees the inspection process for all County owned bridges, and operates the north and south inlet sand transfer pumping stations.

Traffic Division

Provides for the safe and efficient movement of traffic on roads under the jurisdiction of Palm Beach County through professional traffic engineering. Applies best engineering practices in designing, installing, and operating traffic signals; provides active arterial traffic management, maintains traffic volume and crash data, street lighting, pavement markings and signing. Also reviews design plans for compliance with the current standards and specifications and provides engineering input to major road construction projects, land development, site planning, and transportation planning.

Streetscape Section

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

Roadway Production

Administers, coordinates, schedules, and monitors the design, right-of-way acquisition, preparation of contract documents, bidding, and construction of the County's Five Year Road Program. Manages the Municipal Service Taxing Unit (MSTU) Program which provides paving and drainage improvements throughout Palm Beach County. Administers Consultant Competitive Negotiations Act (CCNA) Program. Coordinates bid and award of Annual Construction Contracts. Reviews subdivision plats, boundary surveys, legal descriptions and sketches, and Development Review Committee petitions to ensure compliance with all applicable codes and standards.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Bridge Section</i>				
• Complete all 65 federally-mandated annual bridge inspections. <i>Percentage of federally mandated annual bridge inspections completed</i>	100%	100%	100%	Outcome
• Complete annual mechanical and electrical preventative maintenance visits on nine bascule bridges. <i>Percentage of annual mechanical and electrical preventative maintenance visits completed on nine bascule bridges.</i>	100%	100%	100%	Effectiveness
• Complete quarterly preventative maintenance visits on 300 fixed bridges. <i>Percentage of quarterly preventative maintenance visits completed on 300 fixed bridges.</i>	100%	100%	100%	Effectiveness
<i>Land Development</i>				
• Generate drainage review comments or approval within an average of 10 working days. <i>Days to prepare drainage review comments or approvals</i>	6.39	10	10	Efficiency
• Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less. <i>Percentage of technical compliance first comment letters within 30 days or less</i>	87.5%	100%	100%	Efficiency
<i>Road Section</i>				
• Expend 75% of funding allocated for infrastructure sales tax projects within the fiscal year. <i>Percentage of infrastructure sales tax project funds expended</i>	54.4%	75%	75%	Outcome
<i>Roadway</i>				
• Award 100% of the design contracts within 10 months of consultant selection. <i>Percentage of the design contracts awarded within 10 months of consultant selection</i>	75%	100%	100%	Efficiency
• Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within 30 days. <i>Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within thirty days.</i>	94%	100%	100%	Efficiency
<i>Traffic</i>				
• Complete initial review of traffic impact studies in incorporated areas within 30 working days. <i>Percentage of initial review of traffic impact studies reviewed within 30 days in the incorporated areas</i>	78%	80%	80%	Efficiency
• Complete Electronic Review Comments (ERC) reviews within 30 days <i>Percentage of Electronic Review Comments (ERC) reviews completed within 30 days</i>	81%	95%	95%	Efficiency
• Retime 20% of intersection signals each year. <i>Percentage of intersection signals retimed</i>	19%	25%	20%	Efficiency
• Complete the processing of public record requests within 12 days of receipt. <i>Percentage of public record requests processed within 12 days of receipt</i>	98.25%	100%	100%	Efficiency
• Review Right-Of-Way, Plats, and Development petitions within 10 Days. <i>Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 days</i>	90%	70%	85%	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Environmental Enhancement and Restoration

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

Mosquito Control

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

Natural Areas

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

Resources Protection

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

Shoreline Protection

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Environmental Enhancement & Restoration</i>				
• Design and construct an artificial reef system to enhance fishery density and diversity and to provide recreational opportunities for residents and visitors of the County.				
<i>Number of reefs created</i>	8	4	4	Output
<i>Number of reefs per FTE</i>	1.95	1.3	1.3	Efficiency
<i>Economic value of new reef (\$M)</i>	2.0	1.0	1.0	Outcome
• Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat.				
<i>Number of habitat restoration/enhancement projects completed</i>	4	5	4	Output
<i>Habitat restoration/enhancement projects per FTE</i>	.5	0.52	0.5	Efficiency
<i>Percentage increase in restored habitat projects over 10 year average</i>	8%	10%	8%	Outcome
<i>Finance & Support Services</i>				
• Maintain minimum of 300% volunteer hours donated as a percentage of volunteer coordinator work hours.				
<i>Volunteer Coordinator Work Hours</i>	479.50	500	500	Input
<i>Donated Volunteer Work Hours</i>	2,312	1,500	1,500	Efficiency
• Increase the number of hits to the department's web pages and online media by 5,000.				
<i>Number of hits to department web pages and online media.</i>	1,204,545	605,000	610,000	Demand
<i>Increase in number of hits to department web pages and online media</i>	396,987	5,000	5,000	Outcome
<i>Mosquito Control</i>				
• Monitor Mosquito Control performance by measuring inspection activities in compliance with Florida Statutes.				
<i>Number acres aerial and ground sprayed for mosquitoes</i>	917,070	1,000,000	1,200,000	Output
<i>Number acres larvicided</i>	1,277	1,400	1,500	Output
<i>Number FTEs larviciding breeding areas</i>	3	4	5	Input
<i>Number FTE's responding to citizen service request.</i>	9.25	5	5	Input
<i>Number FTEs inspecting and spraying catch basins</i>	1	2	2	Input
<i>Number FTEs setting light traps to monitor mosquito activity</i>	.93	1	1	Input
<i>Percentage of service requests completed in 5 business days/total requests</i>	92%/2,155	90%/1,350	90%/1,500	Outcome
<i>Percentage of breeding catch basins treated for larvae/number inspected</i>	40%/39,125	42%/38,000	42%/38,000	Efficiency
<i>Natural Resources Stewardship</i>				
• Manage the County's inventory of natural area lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is one percent or less, with an average of 14,000 acres managed per FTE.				
<i>Number of natural area acres managed</i>	31,232	31,407	31,450	Output
<i>Number of natural area acres managed per FTE</i>	14,068	17,845	14,125	Efficiency
<i>Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less</i>	99.7%	98.9%	99.8%	Outcome
<i>Number of volunteer hours as a percentage of staff work hours</i>	482%	300%	300%	Efficiency

- Maintain 166 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 581 mile-equivalent (166 miles x 3.5 times per year).

<i>Mile-equivalents of trails, etc. maintained per year</i>	581	581	641	Output
<i>Miles of trail, etc. maintained once per year per FTE</i>	296.4	266.50	195	Efficiency
<i>Percentage of total miles of trails, etc. maintained 3.5 times per year to meet County standards</i>	99.5%	99.8%	100%	Outcome

- Produce 100% of the 44 natural areas reports projected for 2018, meeting the requirements of funding partners, permitting agencies, and/or approved management plans using one FTE.

<i>Number of natural areas reports prepared</i>	56	48	49	Output
<i>Number of natural area reports per FTE</i>	34.6	69.8	44	Efficiency
<i>Percentage of natural area reports meeting requirements of funding partners, permitting agencies, and/or approved management plans</i>	98.2%	63%	100%	Outcome

- Conduct 325 biological and hydrological monitoring events on County natural areas using 3.5 FTEs or an average of 120 monitoring events per FTE in accordance with regulatory, grant and/or department policy requirements. All monitoring events shall be completed in accordance with appropriate regulatory, grant-related, and/or department policy requirements.

<i>Number of monitoring events conducted</i>	388	377	388	Output
<i>Number of monitoring events conducted per FTE</i>	121.6	181.2	121	Efficiency
<i>Percentage of monitoring events conducted in compliance with regulatory, grant or Department policy requirements.</i>	99.5%	67%	100%	Outcome

Resources Protection

- Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 95% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections.

<i>Number of tank inspections completed</i>	1,136	1,200	1,200	Output
<i>Number of tank inspections per inspector FTE</i>	189	200	183	Efficiency
<i>Percentage of tank inspections passed</i>	74%	77%	79%	Outcome
<i>Percentage of facilities brought into inspection compliance by the end of fiscal year</i>	99%	95%	95%	Outcome

- Maintain a usable raw drinking water supply by inspecting all 850 facilities that hold a Wellfield Operating Permit once each Fiscal Year.

<i>Number of permitted facilities inspected for first time this FY.</i>	949	816	815	Output
<i>Number of facility inspections completed per FTE</i>	474.5	350	350	Efficiency
<i>Percentage of permitted facilities inspected</i>	100%	100%	100%	Outcome
<i>Percentage of permitted businesses in compliance with regulations at first annual inspection</i>	84.4%	85%	85%	Outcome

- Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met with approximately 9% of the total contaminated sites identified receive a State issued completion order by the end of the year.

<i>Number of cleanup sites to be managed</i>	202	164	140	Output
<i>Number of cleanup sites worked on per FTE</i>	40.48	32.8	30	Efficiency
<i>Percentage of sites to receive a State issued completion order</i>	10.89%	6.7%	10%	Outcome

- Collect 306 water quality samples from 33 sites and enter 100% into the FDEP water quality data repository within 90 days.

<i>Number of sample sites completed</i>	236	278	306	Output
<i>Number of sample sites completed per FTE</i>	331	430	421	Efficiency

<i>Percentage of results entered within 90 days</i>	100%	100%	100%	Outcome
Shoreline Protection				
• Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner.				
<i>Volume of sand placed on PBC public beaches (cubic yards)</i>	1.1M	1.1M	800K	Output
<i>Annual volume of sand placed per FTE</i>	167K	190K	90K	Efficiency
<i>Maintain an 11-year moving average of > one million cubic yards of sand placed countywide</i>	1.2M	1.3M	1.2M	Outcome
• Perform 942 inspections on coastal facilities with a goal of causing 90% compliance with coastal lighting ordinance.				
<i>Number of lighting inspections completed</i>	828	942	942	Output
<i>Number of lighting inspections completed per FTE</i>	1380	754	754	Efficiency
<i>Percentage of properties in compliance with regulations</i>	85%	90%	90%	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

Capital Improvements

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

Electronic Services and Security

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

Facilities Management

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

Property and Real Estate Management

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

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
Capital Improvement Division				
<ul style="list-style-type: none"> Continue to integrate project management software to provide controls over capital projects including closing projects within 5.6 months. 				
<i>Average time (in months) between substantial and final completions and contract close-out</i>	6	5.7	5.6	Efficiency
Electronic Services and Support				
<ul style="list-style-type: none"> Implement a solution in conjunction with ISS for facility life safety, security and building management systems to meet the loss of analog phone lines. 				
<i>Design and implement with ISS an alternative solution to analog telephone lines for monitoring status and reporting activations of building life safety and management systems.</i>	0	0	1	Operating Statistic
<ul style="list-style-type: none"> Complete audit of all 7 Judicial facilities to include site specific security protocols, access control and emergency response procedures. 				
<i>Complete audit of 7 judicial facilities to include card access, security protocols and emergency response procedures.</i>	0	3	4	Operating Statistic
<ul style="list-style-type: none"> Reduce the number of card access systems managed from 5 to 2. To do so requires procurement and implementation of the Criminal Justice card access system at 26 sites over a 10 year period. 				
<i>Sites requiring card access replacement to new Criminal Justice card access system. Procure and Implement at not less than 2 sites per year.</i>	0	1	2	Operating Statistic
<ul style="list-style-type: none"> Implement monthly integrity testing program for x-ray screening. 				
<i>Implement monthly successful testing of prohibited items with a goal of not less than 109 annually.</i>	0	28	109	Outcome
<ul style="list-style-type: none"> Utilize key tracking software to electronically manage proprietary keyways countywide. 				
<i>Install software on management computers; input existing key tracking information into program for 47 sites.</i>	0	2	2	Efficiency
Facilities Management				
<ul style="list-style-type: none"> Sustain 83% of the preventative maintenance program hours to reduce corrective maintenance-type work thereby reducing downtime and system failures. 				
<i>Percentage of preventative maintenance hours in relation to total maintenance hours</i>	82%	82%	83%	Efficiency
<ul style="list-style-type: none"> Maintain at least 85% good or excellent assessments on 50% of the overall maintained square footage. 				
<i>Percentage of buildings assessed with an overall condition of good or excellent</i>	79%	85%	89%	Efficiency
Property and Real Estate Management				
<ul style="list-style-type: none"> Maintain the number of surplus properties disposed of at prior year levels. 				
<i>Number of surplus properties disposed</i>	38	38	38	Efficiency
<ul style="list-style-type: none"> Identify one site for development of a project with funding, size, location and/or operational constraints. 				
<i>Number of constrained projects sited</i>	2	1	1	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> Ensure asset maintenance and repairs are completed on time by continuing to monitor Integrated Business Solutions (IBS) NAPA parts management performance to ensure parts full rates availability are kept above 80%. <ul style="list-style-type: none"> <i>Percentage of parts available to an automotive technician upon first request</i> 	90%	90%	90%	Efficiency
<ul style="list-style-type: none"> To provide the highest quality of service ensuring the reliability of vehicles and equipment by decreasing the amount of past due preventative maintenance to 5.75%. <ul style="list-style-type: none"> <i>Percentage of vehicle/equipment past due for preventive maintenance</i> 	7.1%	6%	5.75%	Efficiency
<ul style="list-style-type: none"> Ensure the availability of vehicles to the county by maintaining the percentage of scheduled repairs versus total repairs at 75%. <ul style="list-style-type: none"> <i>Percentage of scheduled repairs vs total repairs</i> 	71%	75%	75%	Efficiency
<ul style="list-style-type: none"> Decrease asset downtime (days in shop) to less than 6.5 days by the end of the fiscal year, ensuring vehicles and equipment spend less time in the shop and more time in use to increase the quality of service provided. <ul style="list-style-type: none"> <i>Average vehicles downtime days</i> 	7.6	6.7	6.5	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Compensation & Records

The Compensation and Records Division provides a competitive compensation strategy in an effort towards retaining our most valuable asset, our employees. The core services include: Compensation, Human Resources Information System (HRIS), Payroll, Records, and Retirement. This Section's responsibilities include: (Compensation) updating the class and pay plan, writing and maintaining all job descriptions, conducting classification reviews, and reviewing/approving position descriptions; (HRIS) ensuring system security, updating and maintaining position control, and facilitating end-user training; (Payroll) updating the payroll manual, administering and interpreting payroll policies and procedures, auditing departmental payroll records and facilitating end-user training; (Records) processing all personnel related actions, maintaining employee personnel records and verifying employment status; and (Retirement) coordinating the Florida Retirement System (FRS), Deferred Compensation, and Prepaid Legal plans and providing educational workshops for employees related to these plans.

Employee Relations

The Employee Relations Division provides departments with guidance and systematic methods to improve employee performance or behavior, promotes cooperative relations between management and employees, and ensures collective bargaining obligations are met. Primary functions are to ensure equitable treatment of employees by advising and monitoring disciplinary actions, grievances, appeals, and arbitrations, and to assist departments in solving problems related to performance, discipline, and union issues.

Fair Employment Programs

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

Recruitment and Selection

The Recruitment and Selection Division is responsible for the recruitment, assessment, and processing of new and current employees for the departments of the Board of County Commissioners. Primary functions include: sourcing and processing candidates for open positions utilizing efficient HRIS technology; accurately evaluating applications and referring qualified candidates to departmental hiring authorities; developing, administering, and evaluating legally defensible examinations for a variety of job classes; responding to complaints/inquiries about the applicant selection process; extending job offers and conducting background checks on potential hires; and conducting new employee orientations regarding County rules, regulations, and conditions of employment.

Training & Organizational Development

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Compensation and Records</i>				
• In conjunction with ISS, create a new HRIS reclassification request module and provide end-user training.				
<i>Number of Systems Improved</i>	3	4	5	Efficiency
<i>Number of Training Programs Provided</i>	4	3	3	Output
<i>Number of Employees Trained</i>	405	125	200	Output
<i>Employee Relations</i>				
• To ensure consistency with County Merit Rules and Communications Workers of America (CWA) contract, thoroughly review and log all disciplinary actions.				
<i>Number of disciplinary actions reviewed per Employee Relations Specialist</i>	81	78	82	Efficiency
• To provide excellent customer service by processing grievances within 60 days of receipt.				
<i>Percentage of grievances processed within 60 days of receipt</i>	94%	94%	94%	Efficiency
• Assist departments in solving problems related to performance, discipline, and union issues; ensuring equitable treatment of employees by advising and monitoring disciplinary actions, grievances, appeals, and arbitrations.				
<i>Number of grievances filed by employees</i>	61	63	65	Demand
<i>Fair Employment Programs (FEP)</i>				
• Maintain a work environment free from discrimination and limit the County's liability by completing investigations for internal complaints within 90 days of receipt.				
<i>Number of internal FEP charges</i>	50	50	60	Demand
<i>Percentage of investigations completed within 90 days</i>	77%	86%	100%	Demand
<i>Recruitment and Selection</i>				
• Produce referral lists on average, within 25 days of receipt of NER.				
<i>Average days to generate a referral list</i>	26.67	25	23	Efficiency
• Utilize a Training and Experience criteria function in HRIS to expedite rating incoming employment applications.				
<i>Number of employment applications rated</i>	28,645	28,000	30,000	Demand
<i>Training and Organization Development</i>				
• Deliver two instructor-led sessions of the Leadership Next Program, deliver one session of The Leadership Experience, and provide 60 Personal and Professional Development Courses.				
<i>Average cost per employee trained</i>	21.07	24.00	24.00	Cost
<i>Average yearly rating of program effectiveness (1 to 4, with 4 being the highest)</i>	3.9	3.25	3.25	Outcome
<i>Number of full time equivalents (FTEs) trained</i>	1,155	1,200	1,200	Output
<i>Number of Learning Programs delivered</i>	71	60	60	Demand
• Coordinate with new Training and Organizational Development (T&OD) staff to create and implement continuing education programs for EEO/ADA/FMLA courses.				
• Coordinate with Occupational Health Clinic (OHC) to implement more effective and efficient FMLA/ADA processing.				
• Research, develop and implement Supplemental Questionnaires as prescreening devices in the Online Application System for 2-3 job titles that require rating of over 200 applications per average recruitment, to allow R&S staff to rate smaller numbers of pre-screened applications to more quickly generate referral lists.				

- Resume the Case Management System, initiated by ISS. The original project only included discrimination investigations, and resuming the project will include reasonable accommodations in compliance with the ADA.
- Continue to develop the design and delivery of the new Webinar to include the web-based training module and Equal Employment Opportunity (EEO) overview.
- Transfer remaining Non-TEA departments to the TEA time system; eliminate paper time records and provide end-user training.
- Utilize Records Storage Management application software program to redact, track, and store public records request as well as move to a paperless Records department.

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

Application Services

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

Computing Platforms

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

Other IT Operations

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

Network Services

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

Finance & Administrative Services

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Administration</i>				
• Continue to expand the IT Partnership Program by establishing five new service agreements with local public sector agencies.				
<i>Total number of External Service Agreements</i>	46	48	63	Demand
<i>Applications Services</i>				
• Complete Phase 3 of eFDO project to automate processes for managing projects, assets and contracts.				
<i>% Completion of eFDO Project</i>	15%	35%	80%	Outcome
• Implement online system for certifying payments to SBE subcontractors.				
<i>% Completion of Online SBE Payment System</i>	0%	0%	100%	Outcome
• Achieve 80% completion of HRIS 2.0 project to include enhancements and technology refresh of the Time System, Disaster Module, Personnel Action/ADA/ and New Employee Requisition.				
<i>% Completion of HRIS 2.0 Project</i>	25%	50%	80%	Outcome
• Complete technology refresh of ePZB Zoning module.				
<i>% Completion of ePZB Technology Refresh Project</i>	40%	75%	100%	Outcome
• Select and implement automated solution to replace existing paper-based BCC agenda process.				
<i>% Implementation of Electronic Agenda Tracking Sys</i>	0%	0%	100%	Outcome
<i>Computing Platforms</i>				
• Implement Mobile Device Management solution to manage County-owned and BYOD devices.				
<i>% Completion of Mobile Device Management Solution</i>	0	0	100%	Outcome
• Implement Deep Security with VMware NSX advanced security to protect operating system environments where security patches cannot be applied.				
<i>% Implementation of Security Project (Wmware NSX)</i>	0%	0%	100%	Outcome
• Plan and coordinate renovation and repurposing of space formerly occupied by the Data Center on the 4th floor of the Governmental Center.				
<i>% Completion of Project Plan for 4th Floor Reno</i>	0%	0%	100%	Outcome
<i>Department-wide</i>				
• Reduce overdue work orders by 50% and improve communications with customers regarding project status.				
<i>% Overdue Work Orders</i>	N/A	N/A	50%	Workload
<i>Network Services</i>				
• Convert AT&T data service from Metro-E technology to ASE technology.				
<i>% of AT&T data service Converted; Metro-E to ASE</i>	0%	25%	50%	Outcome
• Establish partnership with a local exchange carrier to provide backup circuits for locations with Voice over Internet Protocol (VoIP) service.				
<i>Agreement date, Backup Circuits-VoIP Locations</i>	N/A	N/A	3/31/2019	Outcome
• Optimize departmental utilization of unified communications capabilities, including enhanced voice and video team collaboration.				
<i>% Complete, Plan to Optimize UC Capabilities</i>	0%	50%	100%	Outcome
• Revamp wireless infrastructure to include newer radios and upgraded wireless controllers.				
<i>% Wireless Infrastructure Upgraded</i>	0%	0%	40%	Outcome
<i>Other IT Operations</i>				
• Create Open Data site for public access to GIS-related data sets.				
<i>Go-Live Date for GIS Open Data Site</i>	N/A	N/A	1/2/2019	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
• Initiate 90% of audits included in the annual audit work plan within the fiscal year planned.				
<i>Percentage of audits started as planned</i>	70%	100%	100%	Outcome
<i>Number of audits completed during the fiscal year</i>	6	8	10	Outcome
• Conduct follow-up review on 100% of all audit recommendations within three months of notification from management that the recommendation has been implemented.				
<i>Percentage of follow-up reviews conducted as planned</i>	100%	100%	100%	Outcome
<i>Number of follow-up reviews conducted</i>	13	4	12	Outcome
• Issue a discussion draft for audit projects within an average of 100 days from the beginning of audit field work.				
<i>Average days to issue discussion draft from start of field work</i>	92	120	110	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

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

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
• Propose and advocate for the FY 2019 State and Federal Legislative Program. <i>Number of state and federal legislative priorities successfully advocated for.</i>	35	35	35	Output
• Secure discretionary funding in the state budget for Palm Beach County. <i>Amount of discretionary funding secured in the state budget for Palm Beach County</i>	\$62M	\$60M	\$60M	Output
• Provide weekly legislative updates during session and committee weeks and periodic updates throughout the remainder of the year. <i>Number of legislative updates per year - weekly during session and committee weeks and periodically during the year.</i>	10	15	15	Output
• Liaison between the Florida Association of Counties, National Association of Counties, and other County/Legislative related organizations by attending annual legislative policy conferences and other meetings and events. <i>Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other County staff as directed by Legislative Affairs (combined total)</i>	9	9	10	Input
• Facilitate the meeting schedule for County Officials during Palm Beach County Day in Tallahassee. <i>Number of meetings scheduled for Palm Beach County Day attendees.</i>	45	47	49	Output
• Facilitate County staff use of outside grant consulting. <i>Number of staff participating in eCivis grant consulting program.</i>	55	45	50	Input
• Service 99% of customer information requests within 24 hours. <i>Service 99% of customer information requests within 24 hours</i>	97%	97%	99%	Efficiency
• Conduct six total public hearings, delegation meetings, and workshops. <i>Conduct six public hearings, delegation meetings, workshops</i>	6	6	6	Output
• Coordinate and participate in meetings with legislators, media, interest groups, agencies, and constituents. <i>Number of Meetings participated in with legislators, media, interest groups, agencies, and constituents (combined total)</i>	355	400	380	Output
• Write three competitive grant solicitations. <i>Competitive grant solicitations</i>	4	3	3	Input
• Implement Legislative Intern Program. <i>Number of interns</i>	1	1	1	Efficiency
• Produce public service television programs with members of the local, state, and federal legislative delegations. <i>Number of public television programs produced</i>	7	8	8	Output

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide services to all citizens within Palm Beach County by providing professional, compassionate, and efficient Medicolegal Death Investigation, Gross Examination, Toxicology, and Microscopic examinations to determine the cause and manner of death.

Department Overview

The Medical Examiner's (ME) Office conducts medicolegal death investigations and autopsies to determine the cause and manner of all deaths which fall under the guidelines of Chapter 406 of the Florida Statutes and Florida Administrative Code 11G. This includes providing twenty-four hour forensic investigative support to all Local, County, State, and Federal Law Enforcement Agencies. The Medical Examiner's Office provides cremation request reviews and investigations for all funeral homes, and provides death causation factors along with statistical data to all requesting agencies. Additionally, the Medical Examiner's Office provides support to law enforcement agencies in the presentation of forensic evidence to the court system and will provide testimony in judicial proceedings. The Medical Examiner's Office will respond to any man-made or natural disaster that may occur in Palm Beach County, or other counties within the State of Florida as requested under mutual aid agreements.

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
<ul style="list-style-type: none"> Decrease turnaround time for professional postmortem examinations from 19 hours (FY 2017) to 17 hours. <i>Turnaround time for postmortem examination (hrs)</i> 	19	18	17	Efficiency
<ul style="list-style-type: none"> Facilitate and increase the number of life-saving or life-enhancing procurement of organs, tissue, and corneas. <i>Total number of cases involving organ, tissue or cornea donations</i> 	74	80	85	Outcome
<ul style="list-style-type: none"> Increase training hours for medical examiner staff to improve professional education and increase American Board of Medicolegal Death Investigators certification <i>Total forensic training person-hours provided to medical examiner staff</i> 	180	200	220	Outcome
<ul style="list-style-type: none"> <i>Percentage of investigators with American Board of Medicolegal Death Investigators registry certification</i> 	33%	43%	57%	Outcome
<ul style="list-style-type: none"> Increase participation in a collaborative study of Sudden Unexpected Infant Deaths (SUID). <i>Total number of cases provided to SUID study</i> 	4	6	8	Outcome
<ul style="list-style-type: none"> Increase participation in the surveillance of drug abuse with the Florida Department of Law Enforcement (FDLE). <i>Total number of drug abuse cases provided to FDLE</i> 	1,015	1,100	1,200	Outcome
<ul style="list-style-type: none"> Provide sworn testimony in civil or criminal trials and depositions. <i>Total number of sworn depositions and trial testimony appearances</i> 	135	140	145	Outcome
<ul style="list-style-type: none"> Increase forensic pathology training to medical students. <i>Total number of medical students trained medical examiner office</i> 	274	280	285	Outcome
<ul style="list-style-type: none"> Increase research presentations or publications in forensic sciences. <i>Total number of research presentations or publications in forensic science</i> 	2	2	4	Outcome
<ul style="list-style-type: none"> Maintain accreditation by the National Association of Medical Examiners. <i>Average turnaround time for investigator report completion (days)</i> 	21	21	18	Efficiency
<ul style="list-style-type: none"> <i>Percentage of professional reports completed and signed within 90 days</i> 	95%	95%	97%	Efficiency
<ul style="list-style-type: none"> <i>Average turnaround time for case completion (days)</i> 	46	46	40	Efficiency
<ul style="list-style-type: none"> <i>Average number of autopsies performed by pathologist</i> 	259	259	239	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

To maintain the sound financial condition of the Palm Beach County government by providing management with timely and accurate decision-making information regarding policy and operating issues; advising the Board of County Commissioners and the County Administrator on the availability and allocation of fiscal resources; monitoring and reporting budget and operational performance; establishing financial policies and procedures to govern operating practices; and providing centralized control over County assets, records, and contractual obligations.

Budget Division

The Budget Division prepares and administers the County's annual budget in accordance with Florida Statutes and policies of the Board of County Commissioners, and fulfills an oversight role on behalf of County Administration and the Board of County Commissioners. The division also provides general guidance and assistance to County departments, members of the public, media representatives, and other government agencies. Primary services include preparing the County's annual operating and capital budgets; analyzing and processing changes to the adopted budget; planning for future operating and capital requirements; reporting financial trends and issues, major project status, and departmental performance measurement data; reviewing and commenting on the fiscal impact of Board agenda items; and providing financial expertise, assistance, and information to the Board, Administration, departments, citizens, and media representatives.

Contract Development & Control Division

The Contract Development & Control Division serves as the clearing house for coordinating all formal contracts and related documents to ensure compliance with Board policies, as well as, State Records Management requirements. To carry out its mandate, the Division facilitates the initiation, completion, and approval process of contract related items through the review of contracts, agenda items, Request for Proposals (RFP), bid documents and Change Orders (CO), Work Orders, Consultant Service Authorizations (CSA), surety bonds, and letters of credit. A database is maintained for tracking, updating, and monitoring all contracts and related items approved by the Board. Reports are provided in relation to change activity for approved contracts. The Division is represented or serves as Chair for many countywide committees. Services include Records Management Compliance for the Board as required by Florida Statutes.

Financial Management Division

The Financial Management Division includes Debt Management, Fixed Asset Management (FAMO), the Impact Fee Program, and the Revenue Collection Program. Primary services include debt management and planning for future financing needs, recording acquisitions and disposals of County owned property, conducting periodic inventories and reconciliations of fixed assets, managing the surplus asset disposal program and the Thrift Store, ensuring the accurate calculation of impact fees, reviewing impact fee refund requests and conducting impact fee compliance reviews of municipalities, providing financial analysis support for Department of Economic Sustainability (DES) HUD loan program and selected Purchasing RFPs, maximizing the collection of monies due to the County, and developing related countywide financial policies and procedures.

Performance Management Division

The Performance Management Division supervises all activities related to the long-term strategic plan and assists the Board of County Commissioners (BCC), Executive Team, Department Directors, and staff with the development of long-term goals, objectives, strategies, and actions. Assists the administrative team with the Development, adoption, and implementation of initiatives supporting County-Wide strategic planning, continuous improvement efforts, process improvement, and Performance management. Leads the performance management processes which include program evaluation and other analytical activities designed to assess the efficiency of County services in achieving the County's long-term goals and objectives. Reports departmental performance measurement data in the County's annual operating and capital budget book.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Budget Division</i>				
• Receive Truth in Millage (TRIM) Certification as required by Florida Statutes. <i>State approval of TRIM material</i>	Approved	Approved	Approved	Outcome
• Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting. <i>Receipt of GFOA's Budget Presentation Award</i>	Proficient	Proficient	Proficient	Outcome
• Submit budget recommendations for BCC consideration through a minimum of two budget workshops and two public hearings. <i>Budget Workshops and Public Hearings to review funding recommendations</i>	4	4	4	Output
• Review and/or provide fiscal comments/recommendations to County Administration and the BCC on all agenda items presented to the Board for consideration. <i>Number of agenda items reviewed</i>	1,338	1,550	1,800	Demand
• Assure all budget transfers and amendments are processed in compliance with Florida Statutes and the policies and procedures of the County. <i>Number of budget transfers and amendments</i>	1,110	1,200	1,200	Demand
<i>Contract Division</i>				
• Review records destruction requests submitted by departments and submit final annual report to State. <i>Records Destruction request reviewed & processed</i>	178	120	120	Output
• Ensure compliance with established policies and procedures in relation to contract related documents, and/or substantive issues/conflicts in relation to Board of County Commissioners agenda items requiring corrective actions. <i>Percentage of contract related agenda items requiring rework</i>	27.77%	25%	25%	Outcome
<i>Contract related agenda items reviewed and processed</i>	1,606	1,000	1,000	Output
• Provide workshops to County Staff based on contracting and records procedure requirements. <i>Conduct Contracting and Records Workshops to County staff</i>	6	5	5	Output
<i>Financial Management Division</i>				
• Track and monitor annual debt metrics stated in our Financial Policies. <i>Debt per capita (overall)</i>	\$575	\$529	\$540	Outcome
• Review and analyze the annual Non-Ad Valorem Revenue Report to ensure compliance with the County's continuing disclosure requirements pursuant to Rule 15c2-12. <i>Non Ad-Valorem Revenue Bond DS coverage</i>	4.72	5.13	5.22	Outcome
• Conduct three municipal impact fee reviews to ensure compliance with applicable State laws, Unified Land Development Code (ULDC), and County policy. <i>Impact Fee compliance review of municipalities</i>	1	2	3	Outcome
• Coordinate and record the results of the annual inventory of the County's tangible personal property as prescribed by Chapter 274, F.S. <i>Report to the Board of County Commissioners</i>	06/20/17	05/10/18	05/10/19	Outcome
• Monitor collection reports to maximize dollars collected. <i>Dollars collected by internal/external efforts (\$ in 1,000)</i>	\$175/730	\$181/752	\$186/775	Outcome
<i>Performance Management Division</i>				

- Facilitate, develop and publish the County-Wide Strategic Plan including the Vision, Mission, Goals, Objectives, SWOT Analysis and Key Performance Indicators.
Approval of Countywide Strategic Plan N/A N/A 12/2018 Outcome
- Heighten the awareness of the elements of Performance Management by developing and offering related courses as part of the County's Training and Education. Develop the Performance Management Track.
Number of Performance Management/Improvement related courses offered N/A N/A 6 Demand
- Align department Key Performance Indicators to Countywide Strategic Plan.
Departments Alignment Templates Created that align Department goals/objectives/KPIs to the County N/A N/A 10 Output
- Support and promote the use of eKPI across departments.
Number of organizations using eKPI N/A N/A 10 Outcome
- Develop the Performance Management Center of Excellence (PMCOE) which helps departments identify process improvement projects and provides performance improvement facilitation while also spot lighting significant department performance improvement progress.
Number of Departments with an active PMCOE qualified performance improvement project N/A N/A 5 Effectiveness

DEPARTMENT SUMMARY

Mission Statement

To collaboratively plan, prioritize and fund transportation.

Agency Overview

The Palm Beach Transportation Planning Agency (TPA) was created in 1977 to provide a cooperative, comprehensive, and continuing transportation planning and decision-making process. The process encompasses all modes and covers both short-range and long-range transportation planning. The TPA Board is composed of five County Commissioners, 15 elected officials from 13 cities, and one elected official from the Port of Palm Beach. The Board prioritizes short range (5-year) transportation investments totaling over \$1 billion for an urbanized area comprised of 1.3 million people within 39 municipalities and the unincorporated county. The Board also adopts a Long Range (25-year) Transportation Plan (LRTP) based on regional needs identified through the process for forecasting travel demand, evaluating system alternatives, and selecting those options which best meet the mobility needs of the County considering financial, environmental, and social constraints. As part of the Miami Urbanized Area, the TPA closely coordinates its activities with Martin, Broward, and Miami-Dade Counties. 23 CFR §450C and FLA. STAT. § 339.175(1)

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> Assure a competitive process to prioritize, fund, and implement community-endorsed local initiative projects as approved by the TPA Board in the Transportation Improvement Program (TIP). <i>Required reports (LRTP, TIP, Unified Planning Work Plan, TD Service Plan)</i> 	4	4	2	Output
<ul style="list-style-type: none"> Implement the 2040 Regional and Palm Beach Long Range Transportation Plans (LRTP). <i>Number of Implemented projects from the LRTP</i> 	1	1	1	Output
<ul style="list-style-type: none"> Increase the TPA's investment in transit and non-motorized transportation modes by actively planning for new projects and including them in the TIP. <i>Newly funded non-motorized projects in TIP</i> 	3	3	3	Output
<ul style="list-style-type: none"> Develop and implement a multimodal congestion management process for project evaluation for the TIP. <i>Completion of Congestion Management Report</i> 	1	1	1	Output
<ul style="list-style-type: none"> Administer the Transportation Disadvantaged (TD) Local Coordinating Board. <i>Schedule, prepare agendas, and attend the Transportation Disadvantaged Local Coordinating Board meetings</i> 	4	4	4	Output
<ul style="list-style-type: none"> Improve community awareness of the types of projects that can be funded through the TPA by improving the website, engaging the public actively via social media, attending events, and partnering with local governments to conduct innovative planning studies and educational events. <i>Number of meetings (TPA, TD, Technical Advisory Committee, Citizens Advisory Committee, Bicycle, Greenway, and Pedestrian Advisory Committee)</i> 	40	40	40	Output

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide access to opportunity to everyone; Safely, Efficiently, and Courteously.

Palm Tran Connection

Palm Tran Connection is responsible for Palm Tran's paratransit programs and services for seniors and individuals with disabilities. Several federal and state programs require paratransit services, including Americans with Disabilities Act (ADA) Complementary Paratransit Services; Chapter 427, Florida Statutes which mandates transportation for individuals defined as "Transportation Disadvantaged" (TD); and the Division of Senior Services (DOSS) program established by the Older American's Act. All on-the-street transportation services are provided by private contractors. Palm Tran Connection staff is responsible for all administrative functions of the program, including contract management, eligibility certification, booking reservations, scheduling of service, and customer service monitoring.

Palm Tran Fixed Route

Established in 1971 to serve the residents and visitors of Palm Beach County. Palm Tran travels to every major destination in Palm Beach County - from Jupiter to Boca Raton and from Palm Beach to the Glades with a fleet of 158 buses, operating from facilities in West Palm Beach, Delray Beach, and Belle Glade. This service requires 129 buses for 34 routes during peak times.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Connection</i>				
• Improve On-time Performance (OTP) to 90%. OTP is defined as actual pick-up time within +/- 15 minutes of scheduled window. A trip is on time when the vehicle arrives to the location within the window.				
<i>Monthly average on-time performance</i>	84%	80%	90%	Efficiency
• Improve riders transported per service hour to 1.8 to reduce the number of hours, vehicles, and miles traveled daily, as well as allow for better on-time performance and productivity.				
<i>Riders per service hour</i>	1.47	1.50	1.80	Efficiency
• Maintain the number of valid complaints to two or less per 1,000 trips by September 28, 2019. By increasing the on-time performance and changing the method for route scheduling there should be a lower number of valid customer complaints.				
<i>Concerns per 10,000 trips</i>	2.11	1.90	2.0	Efficiency
• Increase the number of commendations by increasing on-time performance and decreasing travel time using better scheduling.				
<i>Monthly number of commendations</i>	*	1.1	1.0	Efficiency
<i>Fixed Route</i>				
• Maintain on-time performance standard of arrival no more than zero minutes early, and to leave no more than five minutes late.				
<i>Monthly average on-time performance</i>	72%	73%	77%	Efficiency
• Improve Fixed Route service quality by increasing the average miles between road calls (breakdowns).				
<i>Miles between road calls</i>	4,901	5,000	6,000	Efficiency
• Reduce the ratio of customer concerns to three or less per 10,000 riders.				
<i>Concerns per 10,000 riders</i>	4.0	3.5	3	Efficiency
• Increase the number of commendations per 10,000 riders.				
<i>Monthly number of commendations</i>	*	.12	.5	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

We make the quality of life for Palm Beach County residents and visitors better by providing diverse, safe and affordable recreation services, welcoming parks, and enriching social and cultural experiences. We achieve this by promoting wellness, fostering environmental stewardship, contributing economic value, and by improving our community every day for current and future generations.

Department Overview

The Parks and Recreation Department serves residents countywide through 107 regional, district, community, beach, and neighborhood parks encompassing 8,696 acres. Services include public safety, grounds maintenance, recreation programs, and a vast array of specialized facilities that include aquatic centers, community centers, nature centers, championship golf courses, fishing piers, equestrian centers, amphitheaters, athletic fields and courts, boating facilities, beaches, and historical and cultural museums. Development and renovation of new and existing parks and recreational facilities to meet the needs of residents and visitors occurs through the Department's Capital Program, which is primarily funded from Park Impact Fees, Grants, General Fund, and Bonds.

Aquatics Division

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

Parks Operations Division

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

Recreation Services Division

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

Special Facilities Division

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

Financial and Support Services

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

Planning, Research, and Development

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

Office of Public Engagement

The Office of Public Engagement is committed to increasing the public's knowledge of and engagement with the department's parks, beaches, facilities, and services, and communicating the many benefits each offers. We achieve this by cultivating relationships with residents and visitors, building partnerships with community leaders and media outlets, and providing the highest standard of customer service in the dissemination of information.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Aquatics</i>				
• Increase the number of preventive actions at guarded beaches by 10% to reduce the annual incident of rescues. <i>Percentage increase in the number of preventable actions in order to reduce the number of rescues made on guarded beaches annually</i>	17%	10%	10%	Effectiveness
• Provide water and beach safety awareness education to 13,000 individuals to help prevent and reduce the number of aquatic accidents and deaths by drowning through community outreach. <i>Number of people reached through water safety presentations conducted in the community</i>	12,260	13,000	13,000	Output
• Increase the number of youth (12 and under) swimming lessons taught in a year by 1%. <i>Percentage increase of the number of youth (12 and under) being taught swimming lessons</i>	-7%	1%	1%	Outcome
• Work with the Drowning Prevention Coalition and American Red Cross to provide water safety skills and awareness to 1,000 individuals of under served populations and those that cannot afford full price lessons. <i>Number of schools and pools, summer camp, or individual lessons funded through Drowning Prevention and/or American Red Cross</i>	1,041	900	1,000	Output
• Have at least 80% of swim lesson participants or parent/guardians rate the program as satisfied or higher. <i>Percent of participants rating satisfied or higher on both swimming lesson surveys</i>	100%	90%	90%	Effectiveness
• Perform 18 safety audits to ensure that pool and waterpark staff are able to quickly and appropriately react to emergency situations. <i>Number of safety audits conducted at the five pools and waterparks</i>	15	16	18	Input
• Have at least 90% of participants of Waterpark Birthday parties give a rating of satisfied or higher. <i>Percentage of water park birthday party customers giving a rating of satisfied</i>	92%	90%	90%	Effectiveness
<i>Financial and Support Services</i>				
• Maintain Administrative Division expenditures at no more than 10% of total operating expenditures. <i>Administrative Division expenditures as a percentage of total operating expenditures</i>	6%	7%	7%	Outcome
• Prepare succinct and understandable Agenda Items for the Board. <i>Number of Agenda Items processed</i>	103	105	107	Output
• Ensure the preparation of accurate and complete contracts for the County Attorney, Contracts Division, Department Heads, and Board approval. <i>Number of Contracts processed</i>	84	90	95	Output
• Ensure the preparation and submission of timely and accurate cash receipt documents from over 54 cash collection points to the Clerk & Comptroller's Revenue Section through the CARS system. <i>Number of Cash Receipts audited</i>	7,686	7,768	7,768	Output
• Provide five department divisions direct centralized purchasing support including accurate and timely processing of purchasing documents in the Advantage Financial System and will provide assistance and guidance to the Parks Operations Division. <i>Number of purchase orders processed in Advantage</i>	12,750	12,878	13,006	Output
• Provide daily support for over 200 point-of-sale system users, including point of sale troubleshooting, user access, and training.				

<i>Number of Point-of-Sale System users supported</i>	225	233	233	Output
<i>Average number of Point-of-Sale System users per day</i>	63	49	49	Output
• Provide Department review of all New Employee Requisitions and Personnel Actions to insure accuracy and process are in line with County policies and procedures.				
<i>Number of New Employee Requisitions (NER) processed</i>	278	274	274	Output
<i>Number of Personnel Actions (PA) processed</i>	505	519	519	Output
• Ensure computers and point-of-sale systems are in good or better working condition.				
<i>Number of new computers deployed annually</i>	74	78	78	Output
<i>Percentage of computers replaced annually based on the Information Systems Services Department's (ISS) aging guidelines</i>	98%	90%	90%	Outcome
• Conduct 10 fiscal audits annually to ensure compliance with County and Department cash handling policies and procedures with 100% of the recommendations implemented.				
<i>Percentage of recommended improvements implemented</i>	91%	90%	90%	Outcome
<i>Number of fiscal audits per Fiscal Year</i>	10	9	10	Output
• Conduct annual customer surveys to ensure we are providing quality picnic pavilion rentals with at least 90% of customers wanting to rent again.				
<i>Percentage of picnic pavilion rental surveys where respondents would rent again</i>	97%	90%	90%	Effectiveness
• Maintain desktop computer SIM accounts for department computer users.				
<i>New/Change User Forms</i>	170	148	148	Output
• Achieve 157,000 donated volunteer hours by engaging more members of our community and contributing economic value.				
<i>Total number of volunteer hours donated</i>	155,722	156,000	157,000	Output
• Achieve 27 total Adopt-A-Park participants fostering environmental and park stewardship.				
<i>Total number of Adopt-A-Park participants</i>	21	25	27	Output
• Secure 20 unpaid interns for the Department.				
<i>Total number of interns secured.</i>	13	15	20	Output
• Increase general fund revenues to cover at least 20% of operating expenditures.				
<i>General Fund revenue as a percentage of General Fund operating expenditure.</i>	16%	16%	20%	Efficiency
Office of Public Engagement				
• Increase the number of public outreach events by 24% to increase public awareness of the department's facilities, programs, and services.				
<i>Percent increase in the number of public outreach events participated in by the public</i>	29%	24%	24%	Output
• Promote the department's parks and facilities as the premier outdoor recreation destination in South Florida by building strong relationships with the media (television, radio, print, Internet, etc.).				
<i>Number of times a park or facility is featured in media as a destination</i>	28	10	10	Outcome
• Increase the percentage of subscribers to the department's newsletter by 15%.				
<i>Percentage increase of subscribers to department email</i>	N/A	15%	15%	Demand
• Increase participation and opportunities for residents and visitors to ask questions, suggest improvements, and share their stories about our parks and services through technology.				
<i>Percentage increase of social media fan/follower base</i>	33%	15%	15%	Demand

- Improve interaction with speakers of languages other than English (specifically, Spanish and Creole) to increase awareness of our parks and services.

<i>Number of outreach events or public service announcements conducted in languages other than English.</i>	2	6	4	Output
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Parks Operations

- Maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics.

<i>Percentage of trails, paths, and roadways maintained in accordance with standards</i>	93%	90%	90%	Output
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- Maintain 95% of all athletic fields in a safe, functional and attractive condition and in accordance with standards as demonstrated by a minimum of 3" of infield clay and healthy turf, which supports playability.

<i>Percentage of all athletic fields maintained in a safe, functional, and attractive condition</i>	95%	95%	95%	Output
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- Maintain 90% of playgrounds in a safe, functional, and attractive condition, which provide children with a variety of skill and sensory activities. Special attention is placed on safety factors, overall cleanliness, proper playground surfaces, and on the condition of all moving and fixed parts.

<i>Percentage of playgrounds maintained in a safe and attractive condition and provide children with a variety of skills and sensory activities</i>	89%	90%	90%	Output
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- Maintain 50% of the park natural areas in accordance with best management practices or site specific management plans.

<i>Percentage of the park natural areas maintained in accordance with best management practices or site specific management plans</i>	47%	50%	50%	Output
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- Maintain 90% of turf and landscape areas in accordance with standards demonstrated by turf color, height, density, and edging through the pruning of trees and shrubs to appropriate heights.

<i>Percentage of turf and landscape areas in accordance with standards</i>	84%	90%	90%	Output
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- Maintain 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations.

<i>Percentage of all restrooms and picnic shelters in a condition which meets standards</i>	84%	90%	90%	Output
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- Maintain 80% of refuse receptacles in a clean, safe and functional condition which are checked and emptied according to a regular programmed schedule.

<i>Percentage of refuse receptacles in a clean, safe, and functional condition</i>	83%	80%	80%	Output
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- Maintain 90% of irrigation systems in a functional condition to provide watering according to planned patterns and time schedules within water conservation regulations.

<i>Percentage of irrigation systems in operational condition</i>	98%	90%	90%	Output
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- Maintain 90% of buildings, structures, and fixtures in accordance with standards for safety, serviceability and attractiveness.

<i>Percentage of buildings, structures and fixtures in accordance with standards</i>	93%	90%	90%	Output
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- Maintain 90% of our recreational facilities in accordance with standards to ensure that recreational areas are in good repair with playable surfaces and proper lighting.

<i>Percentage of recreational facilities maintained in accordance with standards</i>	99%	90%	90%	Output
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- Parks Security will conduct ballfield lighting safety checks for 80% of all operating lighting systems on a daily basis.

- Percentage of ballfield lighting safety checks conducted in accordance with standards.* N/A 80% 80% Output
- Parks Security will conduct restroom safety checks for 90% of all operating restrooms on a daily basis.

Percentage of restroom safety checks conducted in accordance with standards. N/A 90% 90% Output
- Maintain 90% of all Campground buildings, structures and fixtures in accordance with standards for safety, serviceability and attractiveness.

Percentage of campground buildings, structures and fixtures in accordance with standards. N/A 90% 90% Output
- Implement a survey program that measures customer satisfaction with our Campground facilities and services, maintaining at least an 80% customer approval rating as good to excellent.

Percentage of customer surveys rating overall camping experience as good to excellent. N/A 80% 80% Effectiveness

Planning, Research, and Development

- Meet or exceed four developed park acres per 1,000 residents.

Developed park acreage per 1,000 residents 4.3 4.25 4.2 Outcome
- Manage a minimum of 135 Park Development Projects annually.

Total number of park development projects managed 125 135 135 Output
- Author a minimum of 10 Capital Development Grant Applications annually.

Total number of capital development grant applications authored 8 8 10 Output
- Attend a minimum of 85 public meetings annually.

Total number of public meetings attended by Division staff 83 85 85 Output

Recreation Services

- Promote Parks and Recreation to County residents and visitors. Have at least 95% of participants indicate they will return to use the services again.

Percentage of County residents and visitors rating participation as important and will return 98% 95% 95% Effectiveness
- Conduct 12 efficiency audits and implement improvements that provide for greater efficiencies and promote future sustainability.

Number of efficiency audits conducted 12 10 12 Output
- Maintain and foster eight partnerships to help promote environmental stewardship.

Number of partnerships promoting environmental stewardship 8 8 8 Output
- Maintain a minimum of 14 alternate sources/support to enhance programs, so that participants will derive greater value from Recreation Services Division programs and services.

Number of alternate sources/support secured 14 12 14 Output
- Facilitate and provide opportunities for use of 145,500 athletic fields and rental amenities.

Number of youth, adult and senior participants, facilitated by Recreation Services Division staff at athletic fields and rental amenities. N/A 145,500 145,500 Output
- Serve a minimum of 25,000 people through Recreation Division Programs.

Number of people served thru Recreation Services Division Programs. N/A 23,000 25,000 Output
- Therapeutic Recreation Programs will offer a minimum 2,500 classes/events to serve persons with disabilities.

Number of Therapeutic Recreation classes offered to persons with disabilities. N/A 2,300 2,500 Output

Special Facilities

- Implement marketing and revenue management programs at Division facilities to increase gross revenues by 5%.

<i>Percentage increase of Division Gross Revenues</i>	5.4%	5%	5%	Outcome
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- Manage operating costs per round of golf at 85% of operating revenues per round of golf.

<i>Operating costs as a percentage of revenue</i>	68%	85%	85%	Efficiency
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- Complete 5 comprehensive repair and renovation reviews of Division facilities to prioritize and fully utilize annual repair and renovation funding.

<i>Number of facility repair and renovation reviews conducted</i>	4	5	5	Output
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- Seek three alternate funding sources to support capital renovation, expansion, and enhancement initiatives so that facilities can be kept in excellent condition as well as to support and enhance programs so that participants will derive greater value from our services.

<i>Number of alternate funding sources to support capital projects, programs and services.</i>	2	3	3	Output
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- Review three facility management and operations plans for use of best practices to improve operations and adopt efficiencies.

<i>Number of best practices/efficiency reviews conducted</i>	2	3	3	Output
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- Manage progress on re-certification and re-accreditation activities so that existing accreditation and certifications are maintained.

<i>Percentage of facilities on track for re-certification/re-accreditation</i>	100%	100%	100%	Output
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- Conduct strategic planning initiatives for the Division and operating sections to ensure that we are providing the programs and services that the public demands in an efficient manner and operations are in line with Department strategic plans.

<i>Percentage of Division Operations with completed Strategic Plans</i>	75%	100%	100%	Output
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- Expand Division program offerings and services where appropriate to meet Department expectations of more resource based programs and to increase attendance by 3%.

<i>Attendance at Division facilities</i>	674,786	640,000	649,600	Outcome
<i>Percentage increase of attendance at Division facilities</i>	N/A	-5%	3%	Effectiveness
- Have at least 95% of customers rate overall experience as excellent or good.

<i>Percentage of customers rating overall experience as excellent or good in quarterly surveys</i>	95%	95%	95%	Effectiveness
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- Have 95% of customers participation rate participation as important and will return.

<i>Percentage of customers rating participation as important and will return in quarterly surveys</i>	95%	95%	95%	Effectiveness
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- Provide the necessary support so that 80% of Division staff attends two or more training programs to improve customer service or other necessary skills for their job.

<i>Percentage of staff attending at least two training sessions</i>	85%	80%	80%	Output
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DEPARTMENT SUMMARY

MISSION STATEMENT

To create and sustain a high quality community and a safe and healthy lifestyle for the citizens of unincorporated Palm Beach County. By the use of comprehensive planning, growth management, and the implementation of zoning regulations, citizens benefit from orderly growth and the application of valuable performance and aesthetic standards and principles in current and future development activities. Health and safety in the built environment are accomplished through the enforcement of the building and technical codes and certification of contractor competencies in construction activities. Sustainability of the quality community is accomplished through the enforcement of land development, building, and property maintenance codes within the existing environment.

Administration

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

Building

Ensures life and property safety within our community in the built environment through efficient and effective administration of the enacted building codes, and by taking a leadership role in code development and education.

Code Enforcement

Ensures compliance with the Unified Land Development Code (ULDC) and related property maintenance codes. Responds to citizen complaints and achieves compliance through education, warnings, notices of violation, and Special Magistrate hearings.

Contractors Certification

Promotes a safe and healthy community environment through a contractor certification regulation and enforcement program, thereby minimizing losses to citizens by unlawful contractor activities.

Planning

Maintains a quality community through comprehensive planning that responds to the changing needs and values of the community. Primary services include implementing and updating the Comprehensive Plan as necessary, including the Future Land Use Atlas. The division also provides direct support for environmental sustainability initiatives, workforce housing, intergovernmental issues, and the protection of our historic resources through the County Archaeologist.

Zoning

Ensures the appropriate use and techniques of land development through enforcement of the Unified Land Development Code (ULDC), and by facilitating the timely review of development applications by various agencies for certification and approval by the Development Review Officer and BCC. Review of building permits is performed to ensure final implementation. Staff also oversees ULDC updates and processes the amendments through public hearings.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
Administration				
• Respond to customer requests for all divisions of PZB effectively.				
<i>Percentage of total payments online.</i>	33%	35%	36%	Operating Statistic
<i>Number of PZB main (web) requests/responses</i>	413	450	475	Output
<i>Number of customer record requests processed.</i>	16,164	17,413	19,000	Output
Building				
• Maintain the maximum number of inspections per day and application turnaround times within established goals: Maximum Inspections per Day = 16, Targeted Review Timeframes = Residential - 30, Commercial - 45				
• Continue to restructure the Building Division while adapting to the competitive workforce for license positions.				
<i>Number of permits issued</i>	65,552	65,000	67,000	Output
<i>Number of technical construction plan reviews performed</i>	64,113	65,000	67,000	Output
<i>Percentage of inspections not performed on requested day</i>	2.77%	2.50%	2.00%	Output
<i>Average review turnaround residential (days)</i>	25	25	25	Efficiency
<i>Average review turnaround commercial (days)</i>	29	40	35	Efficiency
Code Enforcement				
• Increase the rate of cases closed after first notice, from less than 50% to 66% of all new cases.				
<i>Number of cases referred to Special Magistrate.</i>	1,354	1,651	1,800	Efficiency
• Increase the number of self-initiated / proactive cases, from 1,000 cases per year, to 2,500 cases per year.				
• To continue to improve customer service and response times to citizen complaints to potential code violations within 3 days of assignment.				
<i>Number of customer initiated complaints</i>	5,723	6,304	6,500	Demand
<i>Total Number of violation notices issued.</i>	3,846	3,917	4,000	Output
Contractor Certification				
• Continue to increase county contractors licensing applications.				
<i>Contractor cases investigated.</i>	400	800	900	Output
<i>Educational outreach events</i>	10	15	15	Demand
<i>County contractor licensing applications.</i>	129	150	170	Output
Planning				
• Continue to develop appropriate policies to support the creation of housing that serves the County's workforce.				
<i>Number of Private and County Amendments.</i>	24	26	29	Output
<i>Percent of Concurrent Planning/Zoning applications.</i>	75%	76%	77%	Operating Statistic
<i>Number of public inquiries.</i>	2,134	2,241	2,353	Output
• Provide intergovernmental coordination with municipalities to eliminate unincorporated enclaves and pockets for provision of efficient service delivery.				
<i>Number of Development Review Officer plans reviewed</i>	176	185	194	Output
Zoning				
• Implement the recently adopted 2018 Unified Land Development Code (ULDC) amendments to Articles 2 (Review Processes) and 7 (Landscape Code) by ensuring all online applications are updated, internal processes clearly defined for staff and applicant and continue to meet with Industry for their input.				

<i>Total Number of Zoning Public Hearing and Admin applications processed.</i>	5,070	7,033	7,385	Efficiency
<i>Number of applications reviewed for Public Hearing per month</i>	14	20	21	Efficiency
<i>Number of ULDC Amendments processed.</i>	140	145	152	Output
• Continue to implement changes to the Public Information functions (Planner On-Call, Zoning File Room, Receptionist and Zoning Web Pages) to provide our Walk-in and Online customers with the most current Zoning information and assistance.				
<i>Number of customers seen per month.</i>	14	20	21	Demand

DEPARTMENT SUMMARY

MISSION STATEMENT

To plan, coordinate, and communicate information about County services and programs to the public through print, video, and digital materials.

Administration/Media and Public Information

Coordinates Emergency Management training for the department and handles all press conferences and the media at the Emergency Operations Center (EOC) during activation. Additionally, this division plans, coordinates, and organizes Board of County Commissioners (BCC) joint meetings, retreats, press conferences, ribbon cuttings, and other high profile meetings. Media and Public Information handles lobbyist registration and monitors and tracks the production of Countywide policies and procedures. Administration also promotes Palm Beach County information pursuant to current subject matter which annually includes Palm Beach County Day and the South Florida Fair. Acts as the point of contact and coordinates all public records requests made to BCC departments. Public Affairs also guides public records requests to other agencies and constitutional offices.

Digital Marketing and Communications (DM&C)

Develops and distributes information on County programs, achievements, and matters of concern to the public. DM&C solicits and responds to public opinion and questions regarding County government operations and conveys information to the BCC and County Administration. The division designs and manages Palm Beach County's website content; assists County departments and divisions with writing, editing, and distribution of their printed publications and press releases; produces proclamations for the BCC; publishes the Count-e-Line, an online employee newsletter; publishes the Count-e-News, an email newsletter for the public; and coordinates responses to email inquiries from the public. The division also provides administrative support to the Board of County Commissioners and Administration offices, including a quarterly Breakfast with County Administrator event. The Information Technology (IT) unit provides technical training and support to County agencies and maintains and enforces County web design and Social Media standards and policies.

PBC TV Channel 20 Productions

Produces video and digital content for live broadcast, recorded replay, and online streaming. PBC TV produces and presents County government information and educational programming to cable subscribers and online streaming viewers in Palm Beach County. The Channel's primary services include broadcasting County government meetings, government informational programs, BCC priorities, and critical public safety information in formats such as PSAs, short briefs and full-length programming. PBC TV supports the Public Safety Department by disseminating emergency preparedness, survival and disaster recovery information and maintaining a storm-ready live broadcast studio at the County's EOC, as well as, live broadcast facilities at the downtown Governmental Center and the Vista Center. PBC TV also provides video production services to support County departments, agencies, and Board sponsored organizations to facilitate the education of residents about available County services, along with important programs and activities. Programming includes broadcasting a Community Bulletin Board, which provides graphical announcements of job opportunities, bid opportunities with PBC Purchasing for local businesses, road construction projects, along with County transit information and general government announcements. The division is also responsible for providing a video record/documentation of BCC meetings for public records requests and online viewing by staff and the public.

Graphics and Marketing Services

Provides and coordinates quality printing, copying, bulk mailing, graphic design, and marketing services in a timely and cost effective manner to BCC departments, divisions, offices, and other taxing agencies. Graphic design and marketing services provide marketing campaigns and events, forms, brochures and publication layout and design, and logo and branding design work. Digital copying and printing are produced on high-speed printers with in-line finishing options including booklet making and hole punching for coil binding. Offset printing is produced on single color and multi-color equipment. Bindery services include cutting, folding, perforating, scoring, booklet making, and specialty die cutting. Mailing services include variable data printing, mailing list address quality management, and Every Door Direct Mail (EDDM) services. Wide format services including posters, banners, magnets, and signage, are produced on wide format ink-jet printers with finishing options including mounting and laminating. Registration as a certified chain of custody printer with the Forestry Stewardship Council (FSC) and the Rainforest Alliance. Acts as a Resource manager for in-house and outsource printing and copying for all County departments.

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
<i>Administration-Media and Public Information</i>				
• Continue communications plan to educate the public about County projects utilizing Infrastructure Surtax revenues. Plan will include all aspects of communications including digital, print, and video.				
<i>Number of presentations coordinated and made to the public in relation to surtax dollars</i>	13	26	24	Demand
<i>BCC Special events, outreach opportunities coordinated</i>	13	16	18	Demand
• Maintain a service level of 100% for acknowledging and initial response to public record requests within 3 business days.				
<i>Percentage of Public Records Requests responded to within 3 business days</i>	100%	100%	100%	Outcome
• Build upon past successes with annual lobbying event (PBC Day) in Tallahassee and use our combined leverage to drive County priorities within the community.				
<i>Legislative partners travelling to PBC Day</i>	229	247	260	Demand
• Develop public information plan to educate citizens about 2020 Census. Plan will include all aspects of communication including digital, print, and video.				
<i>Number of presentations coordinated and delivered to the public in relation to the 2020 Census</i>	N/A	5	24	Outcome
<i>Digital Marketing and Communications</i>				
• Continue to increase the number of digital subscribers to Count-e-News and social media outlets, including live streaming video.				
<i>Total number of Digital Subscribers per month</i>	35,021	40,000	45,000	Outcome
• Continue to improve the look, feel, and functionality of PBCGOV.com and Intranet Website.				
<i>Number of visits to Internet homepage per month</i>	985,478	1,100,000	1,200,000	Outcome
<i>Graphics and Marketing Services</i>				
• Continue to focus on department online catalog to include ordering for copying and printing of documents, with expanded customer training to improve customer satisfaction for quality and timely delivery.				
<i>Percentage timely delivery from customer survey</i>	99.07%	100%	100%	Outcome
<i>Percentage quality satisfaction from customer survey</i>	99.19%	100%	100%	Outcome
<i>Value of work orders processed</i>	\$1,426,160	\$1,550,000	\$1,650,000	Demand
• Increase use of Every Door Direct Mail service				
<i>Number of Every Door Direct Mail Mailers</i>	278,362	300,000	360,000	Demand
<i>PBC TV Productions</i>				
• Explore all avenues to establish and maintain a 24/7 broadcast channel position or on demand access on all major cable TV providers in the County within 12 months.				
<i>Percentage of major cable TV providers in PBC carrying PBC TV Channel 20 programming</i>	75%	75%	100%	Outcome
• Establish a collaboration with County departments to use the monthly PBC TV Channel 20 Program Guide survey card for marketing, research, and feedback on programs and services.				
<i>Number of departments using the monthly PBC TV program guide survey card</i>	3	6	10	Demand
• Increase by 10% the number of public service announcements (PSA), programs, features, and community bulletin board (CBB) announcements broadcast PBC TV regarding BCC priorities and adopted public safety initiatives during the FY 2018.				
<i>Number of PSA's, programs, features, and graphics produced</i>	400	550	600	Demand

DEPARTMENT SUMMARY

MISSION STATEMENT

To protect, enhance, and improve the health, safety, welfare, and quality of life in Palm Beach County with employee teamwork and public service through an organization of diverse programs and services.

Administration

To manage and coordinate the department's administrative and financial needs including personnel, billing and budgetary activities, contracts, asset management, and policies and procedures.

9-1-1 Technical Services

Palm Beach County 9-1-1 Technical Services has an ongoing commitment to enhance the life and safety of the public by providing and maintaining a fast, efficient 9-1-1 System through advanced 'Next Generation' technology and training.

Animal Care and Control

To prevent and investigate cruelty to animals and prevent unwanted pets through low cost spay/neuter efforts, manage a licensing program for pets, handle public complaints, conduct investigations for civil infractions, provide sheltering and medical care for impounded/unwanted animals, and facilitate release of animals through adoption or rescue partnering. Services include public health/safety programs for rabies surveillance and testing; humane education; and pet sterilization.

Consumer Affairs

To protect consumers utilizing County and state consumer protection ordinances and statutes by: investigating and enforcing unfair and deceptive trade practices; equipping consumers with information to select businesses providing fair value for services and merchandise; conducting informal dispute mediation with businesses and landlords; enforcing the "price gouging" ordinance during emergencies; and administering the moving, vehicle for hire, water taxi, towing, adult entertainer, and home caregiver ordinances.

Emergency Management

To coordinate County resources in the preparedness for, response to, recovery from, and mitigation against all hazards, natural or human-generated. Primary services include: maintaining the Emergency Operations Center (EOC) and its staff's readiness for activation, managing the 24-hour County Warning Point, conducting annual assessments of hazardous materials and critical facilities, providing public alerts, warnings, and after-hour emergency notification to County agencies, conducting training with our Community Emergency Response Teams (CERT), coordinating emergency management plans, training and exercises, regulating countywide Emergency Medical Services activities, and maintaining the special needs registry and sheltering programs.

Justice Services

To provide a variety of highly professional age and issue specific programs which enhances public safety and assists the Justice System and the citizens of the County. Primary services include the identification and treatment of substance abuse issues through drug court programs, reentry services for high risk ex-offenders, providing information to the court so informed decisions can be made regarding pre-trial release, supervision and monitoring of individuals referred by the court, and providing psychological assessments/evaluations.

Victim Services

To provide comprehensive direct services to crime victims and advocate on their behalf within the criminal justice system and the community. Primary services include: 24-hour hotline and crisis field response for victims and surviving family members of sexual assault, domestic violence, homicide, and other violent crimes; provide court accompaniment, safety planning, legal advocacy, assistance with filing victim compensation claims, and information and referral; conduct sexual assault forensic examinations; provide individual and group therapy sessions; and serve as the coordinating agency for the County's Sexual Assault Response Team (SART).

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
911 Technical Services				
• Increase by 50% (of FY 2018 estimate) the number of Public Safety Answering Points compliance audits conducted by 9-1-1 staff to visit sites and inspect equipment utilizing Florida Department of Management Services guidelines.				
<i>Number of PSAP compliance audits conducted</i>	2	4	6	Output
• Increase the number of public outreach and presentation event days attended by 9-1-1 staff by 25% (of FY 2018 estimate) to raise awareness of correct usage of 9-1-1 and Text-to-9-1-1.				
<i>Number of event days attended by staff</i>	8	12	15	Input
• Increase training opportunities, including hosted classes, online presentations or other media, for 9-1-1 call takers by 25% (of FY 2018 estimate).				
<i>Number of training events/opportunities</i>	20	24	30	Output
• Increase representation from the County's 18 PSAPs at PSAP Managers quarterly meetings to 45%.				
<i>Percentage of PSAPs represented at Managers meetings</i>	28%	39%	45%	Output
• Complete three cybersecurity attack simulations as part of the NG911 network and equipment Cybersecurity Plan.				
<i>Number of cybersecurity attack simulations</i>	0	1	3	Output
Animal Care & Control				
• Increase live release of cats to 79% of overall cat intake through enhanced adoption programs, Trap, Neuter, Vaccinate, and Return (TNVR) and owner retention programs.				
<i>Cat intake</i>	5,043	4,710	4,620	Demand
<i>Cats saved</i>	3,429	3,441	3,649	Outcome
<i>Percent live release of cats</i>	68%	73%	79%	Outcome
• Reduce cat intake through sterilization and TNVR programs.				
<i>Cat intake</i>	5,043	4,710	4,620	Demand
• Increase Spay/Neuter Program services by 20% (of FY 2017 actual).				
<i>ACC and outsourced spay/neuter surgeries</i>	12,841	13,868	15,409	Output
• Maintain live release of dogs to 87% of overall dog intake.				
<i>Dog Intake</i>	4,640	4,710	4,810	Demand
<i>Dogs saved</i>	4,036	4,095	4,184	Outcome
<i>Percent live release of dogs</i>	87%	87%	87%	Outcome
Consumer Affairs				
• Increase the number of outreach events and presentations by at least 40% (of FY 2017 actual) to provide consumers, businesses, and students with information on the latest regulatory issues and scams that may impact them.				
<i>Number of community outreach events and presentations</i>	18	30	36	Output
• Increase number of administrative and enforcement activities performed by investigators and compliance officers by at least 100 enforcement activities from the FY 2017 actual to ensure compliance with ordinances administered by the division.				
<i>Number of administrative/enforcement activities</i>	47	125	150	Output
• Increase the utilization of the "on-line" appointment manager for license renewals by 45% (of FY 2017 actual).				
<i>Number of "on-line" appointments</i>	2,203	3,000	3,195	Demand
Emergency Management				

- Increase the number of Opt-In registrations for AlertPBC by 5% (of FY 2018 estimate).

<i>Number of new PBC Opt-In registrations</i>	1,028	1,080	1,134	Demand
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- Maintain the PBC Division of Emergency Management's Multi-Year Training and Exercise Plan (MYTEP).

<i>Number of trainings</i>	27	29	33	Output
<i>Number of exercises</i>	7	7	8	Output
- Increase number of attendees at Division of Emergency Management's community outreach presentations.

<i>Number of attendees at outreach events</i>	1,480	2,225	2,336	Demand
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- Increase the Duty Officer's response efforts by 5% (of FY 2018 estimate).

<i>Mass calls made</i>	78,399	82,255	86,368	Output
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Justice Services

- Provide Case Management to 1,200 juvenile and adult ex-offenders convicted in and returning to Palm Beach County.

<i>Juvenile and adult ex-offenders enrolled in the Reentry program</i>	1,062	1,200	1,200	Demand
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- Improve social service support opportunities for ex-offenders returning to Palm Beach County after incarceration with a focus on increasing peer mentoring by 50% (of FY 2017 actual) and employment training by 20% (of FY 2017 estimate).

<i>Reentry ex-offenders provided with transportation assistance</i>	441	225	225	Output
<i>Reentry ex-offenders provided with employment training</i>	573	500	600	Output
<i>Reentry ex-offenders provided with Motivational interviewing</i>	1,062	1,200	1,200	Output
<i>Reentry ex-offenders provided with substance abuse & mental health treatment</i>	204	150	150	Output
<i>Reentry ex-offenders provided with transitional housing</i>	53	50	50	Output
<i>Reentry ex-offenders provided with peer mentoring</i>	155	125	232	Output
- Maintain level of drug testing and treatment services to the adult, juvenile, and family drug courts annually in Palm Beach County.

<i>Drug testing and treatment services provided to the adult, juvenile, and family drug court graduates</i>	12,783	12,500	12,500	Output
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- Provide a daily pretrial services program that serves as an alternative to incarceration operating at a rate of 4% of the cost of County incarceration.

<i>Number of monitored random pretrial drug tests for the court</i>	3,092	2,900	2,900	Output
<i>Number of pretrial interviews completed prior to first appearance court</i>	12,614	12,000	12,000	Output
<i>Average daily number of criminal defendants out of custody pending trial under supervision by the pretrial services office</i>	875	930	875	Demand
- Provide the county community service program for defendants who are court ordered to community service as part of a probation plea, traffic fine, or other sanction.

<i>Number of hours of community services completed in the county through the community service program</i>	8,630	4,000	4,000	Output
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- Validate the Department of Juvenile Justice county cost share program by reviewing monthly utilization of the juvenile detention center.

<i>Number of Department of Juvenile Justice cases reviewed for cost share analysis</i>	2,092	2,000	2,000	Output
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- Operate the Court Psychology Office that provides psychological assessments/evaluations as ordered by the courts of the 15th Judicial Circuit.

<i>Number of forensic case consultations by court psychologists</i>	5,582	5,000	5,000	Output
<i>Average forensic caseload for court psychology office</i>	24	20	20	Efficiency

Victim Services

- Provide on average 10 units of comprehensive advocacy and therapy services per crime victim served.

<i>Number of crime victims served</i>	2,672	2,700	2,700	Demand
<i>Number of units of advocacy and therapy services provided to crime victims</i>	28,808	28,900	29,000	Demand
<i>Average units of comprehensive advocacy and therapy services provided per crime victim</i>	10.78	10.70	10.74	Output

- Increase by 1% (of FY 2018 estimate) the use of the Danger Assessment Tool to increase awareness of life threatening violence among domestic violence victims.

<i>Percent of domestic violence victims receiving the Danger Assessment Tool</i>	75%	76%	77%	Output
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- Achieve 95% client satisfaction in effectiveness of advocacy services.

<i>Percent of clients that agreed services were helpful</i>	94%	95%	95%	Effectiveness
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- Maintain 97% client satisfaction in effective listening by program therapists.

<i>Percent of clients who felt therapists listened effectively</i>	97%	97%	97%	Effectiveness
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- Maintain current level of trainings, awareness events, presentations, and outreach activities for professionals and the general public about services, victimization, victim rights, and/or response procedures.

<i>Number of trainings, awareness events, presentations, and outreach activities</i>	238	238	238	Output
<i>Number of individuals trained</i>	12,246	12,250	12,250	Output

- Maintain 98% participant satisfaction with training provided on services, victimization, victim rights, and/or response procedure.

<i>Percent of participants that indicated satisfaction with training provided</i>	98%	98%	98%	Effectiveness
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DEPARTMENT SUMMARY

MISSION STATEMENT

To procure non-construction related goods and services for departments under the Board of County Commissioners in accordance with the Palm Beach County Purchasing Code; to provide a central warehouse that includes a store and storage facility; and to provide the delivery of interdepartmental mail, stored items, and stock goods to County departments.

Department Overview

Pursuant to the Purchasing Code (Sections 2-51 through 2-58 of the Palm Beach County Code), the Purchasing Department procures non-construction related goods and services valued at or exceeding \$5,000 and also monitors all procurements under \$5,000 made by County departments through the Decentralized Purchase Order (DPO) process. The procurement of goods and services is accomplished through various methods including a Request for Quote (RFQ), Invitation for Bid (IFB), Request for Submittal (RFS), Request for Proposal (RFP), and alternative source selections, including but not limited to, Sole Source purchases, Emergency purchases, and Piggyback purchases.

Warehouse/Stores

Services include the processing of stock requisitions through the automated Inventory Control Subsystem and providing stock items (i.e., basic operating supplies) to County departments; delivering interdepartmental and U.S. Mail, and publications; providing centralized shipping, receiving, and storage operations for County departments; maintaining an inventory of emergency supplies; and delivering storage items and stock goods as requested.

Purchasing

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Purchasing Division</i>				
• Assist with vendor registrations and vendor modifications in Vendor Self Service (VSS) System.				
<i>Number of vendor modifications requested</i>	1,270	1,020	1,020	Demand
<i>Number of new vendors registered in VSS</i>	1,080	1,108	1,108	Demand
<i>Total Number of County Vendors</i>	14,464	15,500	16,500	Input
• Fulfill County Departments needs for procurement of non-construction related goods and services.				
<i>Number of County Department requests for the procurement of non-construction related goods and services</i>	4,391	4,300	4,300	Demand
• Fulfill public record requests, except for information marked "confidential" by vendor, within an average of 10 workdays or less.				
<i>Average number of workdays to fulfill public record requests</i>	1	10	10	Efficiency
<i>Number of public record requests</i>	672	643	643	Demand
• Review and verify all Decentralized Purchase Orders (DPOs) for compliance with established policies and procedures.				
<i>Number of DPOs issued by County Departments</i>	8,583	8,500	8,500	Demand
<i>Percentage of DPOs reviewed requiring clarification from County Departments</i>	11%	11%	11%	Outcome
• Determine responsiveness of vendor responses to Request for Submittals (RFSs), Request for Proposals (RFPs), Request for Quotes (RFQs), Invitation for Bids (IFBs) and Request for Pre-Qualifications (RPQs) within an average of 7 workdays or less.				
<i>Number of RFSs, RFPs, RFQs, IFBs and RPQs</i>	554	550	550	Output
<i>Average workdays to determine responsiveness to RFSs, RFPs, RFQs, IFBs, and RPQs</i>	3	7	7	Efficiency
<i>Warehouse</i>				
• Fill 95% of the commodity lines on stock requisitions within 5 workdays.				
<i>Percentage of line items filled within 5 workdays</i>	94.4%	95.0%	95.0%	Efficiency
• Maintain inventory variance of 0.25% or less.				
<i>Annual inventory variance</i>	.12%	.25%	.25%	Outcome
• Maintain inventory turnover of 4.5 or more.				
<i>Inventory turnover</i>	4.86	4.50	4.50	Outcome
• Reduce back orders as a percentage of total orders to 5% or less.				
<i>Back orders as a percentage of total orders</i>	5.6%	5.0%	5.0%	Efficiency
• Maintain vendor on time deliveries at 85% or greater.				
<i>Percentage of on time vendor deliveries</i>	85.4%	85.0%	85.0%	Efficiency
• Maintain the percentage of warehouse items purchased under contract at 80% or greater.				
<i>Percentage of warehouse items purchased under contract</i>	80.0%	80.0%	80.0%	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide cost-effective, efficient management of potential loss exposures and to provide group life and health insurance programs that support employee recruitment and retention.

Employee Assistance Program

Promotes the mental health and wellness of County employees and their families. Services aim at timely intervention of conditions which negatively impact health, well-being, or job performance and seek to restore employees and family members to optimum functioning in all life areas.

Group Insurance

Provides excellent customer service to group insurance participants and properly administers the County's various employee group insurance (health, life, dental, flexible spending accounts, and short and long term disability) plans in accordance with federal law and County policies. Offers programming that fosters positive physical and mental wellbeing both within and outside the workplace for employees and their families, through wellness education, activities, and opportunities.

Employee Safety/Loss Control

Provides programs and services to the departments of the Board of County Commissioners (BCC) to prevent injury and illness to County employees, harm to the public, and property losses to the County.

Occupational Health

Provides services that focus on the promotion, protection, and restoration of the health and safety of Palm Beach County employees. By providing high quality, cost effective medical surveillance, and timely medical and rehabilitative services employees are able to achieve the highest level of occupational health and wellness.

Property and Casualty

Provides cost-effective and efficient oversight of the various insurance and self-insurance programs protecting the County against financial loss resulting from damage to County-owned assets and/or negligence. The Division serves as an advisor to the County analyzing and recommending appropriate risk avoidance and transfer methods.

Workers' Compensation

Manages and oversees the administering of the County's self-insured Workers' Compensation claims. The County's claims are administered by a third party administrator with three on-site adjusters and additional administrative support located at the third party administrator's office. The County's claim administration is in accordance with the Florida Workers' Compensation Law (F.S. 440).

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
<i>Employee Assistance Program</i>				
• The Employee Assistance Program will increase the number of employee cases by 5% by increasing employee awareness of this benefit.				
<i>Employee cases</i>	229	250	262	Demand
<i>Increase in employee cases</i>	8%	9%	5%	Demand
• The Employee Assistance Program will increase the number of educational and training programs by 5%.				
<i>Educational and training programs</i>	83	87	91	Output
<i>Increase in educational and training programs</i>	5%	5%	5%	Output
<i>Employee Safety/Loss Control</i>				
• The Employee Safety/Loss Control Program will review 100% of employee incident reports.				
<i>Review of employee incident reports.</i>	100%	100%	100%	Output
<i>Group Insurance</i>				
• The Group Insurance Program will increase participation in wellness program activities by 5%.				
<i>Employees participating in wellness program activities</i>	2,211	2,366	2,508	Demand
<i>Increase employees participating in wellness program activities.</i>	5%	7%	5%	Demand
<i>Occupational Health</i>				
• The Occupational Health Clinic will treat at least 65% of Workers' Compensation cases in-house.				
<i>Workers' Compensation cases treated in-house</i>	65%	74%	77%	Output
• The Occupation Health Clinic will complete at least 99% of post-offer physical exams within two days of request.				
<i>Post-offer exams completed within 48 Hours</i>	99%	99%	99%	Efficiency
<i>Property and Casualty</i>				
• The Property and Casualty Program will complete at least 90% of requests for insurance requirements within two days of request.				
<i>Insurance requirements completed within 2 days</i>	94%	90%	90%	Efficiency
• The Property and Casualty Program will review at least 90% of contracts within two days of request.				
<i>Contracts reviewed within 2 days</i>	95%	90%	90%	Efficiency
<i>Workers' Compensation</i>				
• The Workers' Compensation Program will achieve a claims closing ratio of at least 100%.				
<i>Claims closing ratio</i>	104%	100%	100%	Output
• The Workers' Compensation Program will achieve a PPO network penetration of at least 90%.				
<i>PPO network penetration</i>	81%	90%	90%	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

To administer programs and initiatives of the Board of County Commissioners to ensure the healthy growth, development, education, and transition of children and youth to young adulthood and the workforce.

Residential Treatment and Family Counseling

Provides educational, outreach, and residential services (Highridge Family Treatment Facility) to youth and families. Primary services include prevention programs aimed at diverting 'at-risk' youth from the juvenile justice system; psychological and therapeutic services in the form of family therapy, psychological testing, residential care, and psycho-educational groups for parents and youth.

Administration

Manages and evaluate various Department Divisions and programs; and coordinate with other governmental and non-profit organizations providing youth programs and services.

Finance, Contracting and Administrative Services

Provides timely, accurate, clear, and complete information with regard to the financial, contractual, and administrative needs of the Youth Services Department (YSD), including the provision of a centralized support system responsible for the coordination and management of personnel, payroll, budget, procurement, contracts, grants, agenda items, fixed asset management, records management, emergency management, information technology issues, and other administrative support.

Outreach and Community Programming

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Outreach & Community Programming (OCP)</i>				
• Provide Educational Enrichment Camp services (formerly school readiness) at 30 locations enrolled in the Summer Camp Scholarship Program (SCSP).				
<i>Number of Educational Enrichment Camp locations enrolled in the SCSP.</i>	22	27	30	Efficiency
• Provide a minimum of 90 Summer Food sites.				
<i>Number of agencies participating as sites in the SFSP</i>	73	85	90	Output
• Achieve a 5% increase in meals served in the Summer Food Service Program (SFSP) annually.				
<i>Number of meals served in the SFSP</i>	222,037	246,760	252,071	Output
<i>Percentage increase of meals served in the SFSP</i>	-4%	5%	5%	Outcome
• Provide 120 summer employment opportunities to youth through contracted agencies and County Departments.				
<i>Number of summer employment jobs for youth through contracted agencies and County Departments</i>	170	75	120	Output
• Maintain a 10% increase in the number of public and private partnerships that join the My Brother's Keeper (MBK) network annually.				
<i>Number of MBK public and private partnerships</i>	150	151	166	Output
<i>Percentage increase in public and private MBK network partnerships</i>	10%	10%	10%	Outcome
• Provide youth leadership opportunities through participation of 75 youth engaged in Future Leaders meetings.				
<i>Number of youth engaged in Future Leaders</i>	69	70	75	Output
• Achieve student participation of at least 275 annually at the Youth Empowerment Centers funded by Palm Beach County.				
<i>Number of students served at Youth Empowerment Centers</i>	456	250	275	Output
<i>Residential Treatment & Family Counseling (RTFC)</i>				
• Provide more than 125,000 behavioral/mental health direct service hours to youth and families.				
<i>Direct Service Hours</i>	127,046	125,000	126,000	Output
• Achieve a treatment completion rate of 65% as indicated by successful completion of treatment regimen.				
<i>Treatment Completion Rate</i>	69%	65%	65%	Outcome
• Provide 50% of therapy-related services by Doctoral Student/Trainee workforce.				
<i>Percentage of Services provided by Doctoral Students/Trainees</i>	55%	50%	50%	Efficiency
• Provide school based behavioral/mental health services to 400 students.				
<i>Number of students receiving school-based services</i>	414	400	400	Output
• Provide community/office based behavioral/mental services to 500 families.				
<i>Number of families receiving community/office-based services</i>	539	500	500	Output
• Ensure 85% of youth who are pervasively impaired improve with treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS).				
<i>Percentage of pervasively impaired youth who improved with treatment at Highridge Family Center (HRFC)</i>	87%	85%	85%	Outcome
• Ensure 75% of youth with severe impairments improve with treatment according to the CAFAS.				
	81%	75%	75%	Outcome

Percentage of youth with severe impairments who improved with treatment at HRFC

- Ensure 75% of youth show an improvement of 20 points or better on the CAFAS.

<i>Percentage of youth who showed an improvement of 20 points or better at HRFC</i>	84%	75%	75%	Outcome
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- Increase the number of cases/families served by the Family Violence Intervention Program (FVIP).

<i>Number of cases/families served by FVIP</i>	70	75	77	Output
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- Achieve a 75% completion rate for cases/families participating in the FVIP.

<i>Percentage of cases/families that complete the FVIP</i>	69%	75%	75%	Outcome
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Youth Services Administration

- Increase attendance at community events providing information on available services.

<i>Number of community outreach & educational events attended</i>	n/a	62	68	Output
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- Provide a minimum of 75 trainings annually.

<i>Number of trainings provided</i>	80	85	88	Output
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- Expand the number of contracted agencies/programs implementing evidence-based/promising practices.

<i>Number of contracted agencies/programs implementing evidence-based/promising practices</i>	14	31	40	Outcome
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DEPARTMENT SUMMARY

MISSION STATEMENT

The Criminal Justice Commission (CJC) was established by County Ordinance in 1988 to study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County. This purpose shall include the study of the health and human services and educational systems, among others, as they pertain to criminal justice or crime prevention.

Department Overview

The CJC is comprised of 21 public sector members representing local, state and federal criminal justice and governmental agencies, 10 private sector business leaders nominated by the Economic Council of the County, and one clergy member nominated by a variety of clergy associations in the County representing a broad-range of faiths. The CJC is now respected as the forum for review of any policy, procedure, program, grant, legislation, or issue that impacts the criminal justice system in the County.

Staffing and Operations

Under the leadership of the Executive Director, the CJC staff facilitates the various committees and projects, as well as, does the minutes, agendas, research, and behind-the-scenes consensus building. The CJC's Research and Planning Unit conducts research to support issues that arise during CJC committee meetings. The CJC's Program Development Unit identifies and implements pilot programs that further the CJC's adopted priorities. Initially, the CJC obtained a comprehensive study of the entire criminal justice system in the County. This 1990 study resulted in almost 100 recommendations for improving the cost effectiveness and efficiency of the system. The CJC then created eight task forces, including the Criminal Justice Information System, Corrections, Drug/Alcohol Abuse Prevention, Crime Prevention, Court System, Human Services, Juvenile Justice/Education, and Law Enforcement to assess the recommendations and develop implementation plans. Over the years this committee structure has evolved into its present form. The CJC has operated through this committee process and invites professionals, citizens, and interested parties from a wide range of disciplines to participate. Over 200 people volunteer their time and talents.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
• 100% of Criminal Justice Commission's nine meetings will have a quorum. <i>Number of Criminal Justice Commission meetings with a quorum</i>	9	9	9	Output
• Hold 80% of regularly scheduled meetings (i.e., not cancelled due to lack of quorum or business). <i>Number of meetings scheduled</i>	108	75	103	Output
<i>Number of meetings held</i>	102	60	82	Output
• Study/vet 90% of all practices, policies, legislative bills, and programs identified by the CJC. <i>Number of practices, policies, legislative bills, and programs identified</i>	42	20	20	Output
<i>Number of practices, policies, legislative bills, and programs studies/vetted</i>	42	18	18	Output

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

The Office of Community Revitalization (OCR) facilitates and coordinates community revitalization initiatives within designated residential neighborhoods in unincorporated Palm Beach County. These initiatives are undertaken in partnership with other County departments and outside agencies. In addition, the OCR works with other departments to review annexations and development proposals for consistency with community revitalization goals.

Designed to provide neighborhoods with a link to County government, the OCR offers a wide variety of services and programs to assist residents in effectively accessing and utilizing County services and community resources, as well as offer greater opportunities for all citizens and government to interact with each other, contribute and listen, and discuss issues that are important to them. These programs and services are also intended to enable residents to manage community related issues, reverse community decline, and enhance the quality of life in Palm Beach County's neighborhoods.

Primary services include: coordinating and facilitating the Countywide Community Revitalization Team (CCRT) and the Glades Technical Advisory Committee initiatives; assisting residents with accessing and using County services and other community resources; facilitating community-based problem solving and consensus; supporting neighborhood based development through grant programs, technical assistance, and community leadership training; identifying and procuring funding sources in support of OCR programs and initiatives; and collaborating with other County departments in the review of annexations, land use amendments, and development proposals for consistency with community revitalization goals. Programs include the Abundant Community Initiative, the Neighborhood Street Lighting Program, the Neighborhood Home Beautification Program, and the Residents Education to Action Program.

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> Continue to 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. <i>Number of new resources identified and obtained</i> 	8	10	15	Output
<ul style="list-style-type: none"> Complete the implementation of the Abundant Community Initiative Pilot Project in the existing pilot communities, support the formation of one additional neighborhood by facilitating asset identification and neighborhood connections, and develop a resource guide for countywide applicability. <i>Number of Calls & E-mail inquiries responded to.</i> 	3,000	3,000	5,000	Workload
<ul style="list-style-type: none"> Continue to promote and support leadership development and community revitalization efforts by providing training, technical assistance, and partnership opportunities through the Resident Education to Action Program and other OCR initiatives. 				
<ul style="list-style-type: none"> Continue to respond to and address ongoing specific community needs. <i>Number of community projects, community meetings and/or events initiated/planned/completed.</i> 	100	120	150	Output
<ul style="list-style-type: none"> <i>Number of groups/associations created through the implementation of the Abundant Community Initiative.</i> 	1	2	2	Outcome
<ul style="list-style-type: none"> Promote greater citizens' awareness of OCR programs, services, and community resources through community outreach efforts. <i>Number of people assisted through grants, community connect and other publications, speaking engagements, community outreach efforts, training, technical assistance, referrals, and other resources.</i> 	19,000	20,000	25,000	Output

DEPARTMENT SUMMARY

MISSION STATEMENT

To promote a discrimination free quality of life for Palm Beach County residents through outreach and education and enforcement of federal and local civil rights laws through investigation.

Disability Accessibility

Coordinates and monitors the Disability Accessibility Awareness Grant Program and provides services promoting and protecting the rights of persons with disabilities through referrals and responses to requests for assistance. Additionally, this program disseminates information through training and outreach activities to increase the awareness of physical, attitudinal, programmatic, and accessibility barriers throughout the County.

Equal Employment

Receives, investigates, seeks to conciliate, and issues final determinations on complaints of employment discrimination against employers in the County. Primary services include providing intake services, counseling, and referrals; providing workshops and training to employers; investigating and issuing final decisions on complaints of discrimination; and serving as a referral agency to federal counterparts when Office of Equal Opportunity (OEO) lacks jurisdiction.

Fair Housing

Receives, investigates, seeks to conciliate, and issues final determinations on complaints of housing discrimination involving an unfair housing practice in the County. Primary services include providing intake services, counseling, and referrals; providing workshops and training to realtors, attorneys, and housing providers; investigating and issuing final decisions on complaints of discrimination; and serving as a referral agency to state and federal counterparts when OEO lacks jurisdiction or enforcement authority.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Disability Accessibility</i>				
• Conduct accessibility site visits within ten days of citizens' complaint.				
<i>Number of accessibility site visits</i>	23	32	35	Demand
<i>Percent of accessibility site visits completed within 10 days</i>	100%	100%	100%	Efficiency
• Issue an accessibility written report within five days after each site visit.				
<i>Percent of accessibility reports issued within 5 days of site visit</i>	100%	100%	100%	Efficiency
<i>Equal Employment</i>				
• Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract.				
<i>Number of charges investigated</i>	96	100	105	Demand
• Provide at least 20 equal employment intake services.				
<i>Number of intakes referred to EEOC</i>	30	30	30	Demand
<i>Fair Housing</i>				
• Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days.				
<i>Number of cases closed or charged within 100 days</i>	6	9	20	Efficiency
<i>Percent of cases closed or charged within 100 days</i>	9%	10%	50%	Output
• Close or charge 95% of dual-filed aged fair housing complaints carried over from the prior fiscal year.				
<i>Percent of cases closed or charged within one year from receipt</i>	100%	100%	100%	Efficiency
• Close or charge at least 15 complaints per HUD population classification.				
<i>Number of cases closed or charged</i>	64	68	70	Demand
• Consistently and affirmatively seek to eliminate all prohibited practices under the laws enforced through participation in at least eight educational or outreach events.				

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide County departments and small businesses with excellent customer service, professional assistance, and technical responsiveness to promote the economic growth, expansion, and increased productivity of small business enterprises in Palm Beach County in accordance with established compliance policies and guidelines.

Department Overview

The Office of Small Business Assistance's (OSBA) primary services include providing business counseling and training to Small Business Enterprises (SBE); assisting individuals in starting a small business; assisting all businesses in obtaining financing; promoting economic opportunity by working with internal and external partners in support of small, minority, and women business enterprises (S/M/WBE); certifying S/M/WBEs; monitoring S/M/WBE participation goals, bids, and County projects; monitoring and reporting S/M/WBE utilization on County contracts; ensuring that SBE subcontractors and subconsultants are paid by Prime contractors via data entry into "Payment Monitoring System"; providing advocacy services to SBEs; arranging networking opportunities between primes and subcontractors; and serving as a voting member of short list and selection committees for contract awards.

FY 2018 Highlights & Accomplishments

- In conjunction with resource partners, OSBA continued to provide bi-monthly technical assistance and direct access to their programs and services to entrepreneurs and small business owners in the Glades.
- Participated in the 11th Annual Palm Beach Partners Business Matchmaker Conference & Expo. This event brought together more than 30 sponsors/vendors and over 100 conference attendees to participate in workshops and power talks which provided information on upcoming projects for partner agencies.
- Presented the 4th Annual Small Business Week activities which included a Doing Business with Palm Beach County workshop; a presentation of successful certified SBEs detailing their experiences doing business with Palm Beach County, and a small business boot camp.

FY 2019 Emerging Issues

- Mason Tillman Associates, Ltd. will complete the disparity study and present its final study report to the Small Business Advisory Committee, community organizations, and the Board of County Commissioners in the first quarter of FY 2018.
- Collaborate with the Center for Technology, Enterprise and Development (TED Center) to provide technical assistance and one-on-one business counseling to small businesses located in the Glades.
- Collaborate with resource partners and prime contractors to present informational workshops to increase small business participation due to the increase of contracting opportunities with Palm Beach County and governmental agencies.
- Continue to monitor the rate of unemployment, retirement, and the correlating increase in entrepreneurship. OSBA will seek to identify resource partners to assist and provide direct services to this growing population of entrepreneurs.
- Present a Lunch & Learn Series for certified S/M/WBEs to provide added value to their certification. The Lunch and Learn workshop series will include How to do Business with Palm Beach County, How to Complete Schedules 1-4, Responsive, Responsible Bidding, and Certification 101.

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
• Revision and implementation of the revised SBE Program components. <i>Revise SBE Ordinance and PPM to include suggested remedies provided by the consultant and community stakeholders</i>	N/A	N/A	1	Outcome
• Implementation of the M/WBE Program. <i>Create M/WBE Ordinance and PPM to include suggested remedies as provided by the consultant and community stakeholders</i>	N/A	N/A	1	Outcome
• Improve the reporting of S/M/WBE utilization for FY 2019. <i>Meet with ISS monthly to review programs designed to capture data</i>	6	6	12	Outcome
• Sponsor and/or participate in 60 outreach events annually. <i>Number of outreach events sponsored or participated</i>	55	45	60	Input
• Provide professional assistance through access to 10 small business development training sessions for start-up and existing businesses. <i>Training sessions for start-up and existing businesses</i>	N/A	10	10	Output
• Present five seminars for local small businesses for the 6th Annual Small Business Week activities to be held in May 2019. <i>Small Business Week Activities</i>	4	4	5	Outcome
• Hold four planning meetings to renew interest and participation in the PBC Banking Consortium. <i>PBC Banking Consortium planning meetings</i>	4	4	4	Outcome
• Generate \$35,000 in revenue for fees collected for certification, recertification, expedited, and modification applications. <i>Revenue generated</i>	\$37,152	\$35,000	\$35,000	Outcome
• Complete compliance reviews within 15 days of receipt. <i>Percentage of compliance reviews completed within 15 days</i>	100%	100%	100%	Efficiency
• Complete certification/recertification application review within 90 business days. <i>Percentage of certification/recertification application completion within 90 business days</i>	100%	100%	100%	Efficiency

DEPARTMENT SUMMARY

Mission Statement

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

Funds may be used to provide a wide range of health and human services within six competitive service categories including Behavioral Health, Domestic Abuse/Sheltering, Economic Stability/Poverty, Homelessness, Senior Services, and Special Needs. An additional category is Non-Competitive. These are long standing partnerships that deliver critical services the County has invested in with agencies that serve a countywide demand or special projects that are part of a strategic initiative in which the County is participating.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Behavioral Health</i>				
• Reduce behavioral health challenges to 80% of Behavioral Health program participants by providing adequate funding to provider agencies and evaluating provider performance through contract term.				
<i>Program participants will learn strategies to reduce behavior health challenges</i>	55%	73%	73%	Outcome
<i>Domestic Abuse/Sheltering</i>				
• Increase access to 79% of Domestic Abuse/Sheltering program participants to violence-free living by providing adequate funding to provider agencies and evaluating provider performance through contract term.				
<i>Program participants will increase access to violence free living conditions</i>	78%	79%	79%	Outcome
<i>Economic Stability/Poverty</i>				
• Increase Self-Sufficiency for 84% of Economic Stability/Poverty participants program participants.				
<i>Program participants will increase self-sufficiency</i>	61%	84%	84%	Outcome
<i>Homelessness</i>				
• Assist 76% of Homeless program participants to find stable housing.				
<i>Program participants, homeless families or those at risk for becoming homeless, will become stably housed</i>	93%	76%	76%	Outcome
<i>Senior Services</i>				
• Ensure 80% of Senior Services program participants enjoy high quality of life.				
<i>Program participants will remain in highest quality living condition that meets their basic needs</i>	87%	80%	80%	Outcome
<i>Special Needs</i>				
• Increase the independence of 84% of Special Needs program participants.				
<i>Program participants will achieve goals to build social, emotional, intellectual, and/or physical skills increasing their independence.</i>	92%	84%	84%	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide for efficient air transportation and related services.

Department Overview

The Palm Beach County Department of Airports owns and operates Palm Beach International Airport (PBIA) and three general aviation airports located in Palm Beach Gardens, Lantana, and Pahokee. The PBIA McCampbell Terminal serves six million passengers a year with 15 or more airlines. PBIA is also home to three fixed base operators: Jet, Signature and Atlantic Aviation serving general aviation customers making PBIA one of the busiest general aviation airports in the country. Total estimated annual economic activity for PBIA is \$3.4 billion with over 37,000 aviation and support activity jobs. The County's three general aviation airports generate an estimated annual economic activity of \$87.5 million while providing for over 1,000 jobs. The Department of Airports receives no Ad Valorem support; revenues are generated from tenants, users, concession providers, Passenger Facility charges, Federal Aviation Grants, and State Aviation Transportation Grants.

Airports Operations Division

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

Airports Maintenance Division

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

Airports Administrative Division

Includes various functions: Planning, Property Management and Compliance, Business Development, Marketing, Air Service Development, Noise Abatement, Information Technology, Accounts Receivable/Billing, Budgeting, Accounting, Debt Management and compliance, and Finance. These functions are responsible for the long term planning and management of facility and business development through direct construction and partnering with private enterprise to provide necessary aviation and related customer services.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2017</u>	<u>Estimated</u> <u>FY 2018</u>	<u>Projected</u> <u>FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> Achieve Airline cost Per Enplanement (CPE) at \$5.25 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 PBI the lowest operating cost per enplanement airport in the area. <i>Airline Cost Per Enplanement</i> 	4.70	5.07	5.15	Efficiency
<ul style="list-style-type: none"> Maintain the level of Operating Revenue per enplanement of \$19.00 or more. This metric measures overall productivity from all operating revenue sources. Some decline is expected in this metric due to softness in car rental and parking revenue looking forward. <i>Operating Revenue Per Enplanement</i> 	22.12	21.30	20.70	Efficiency
<ul style="list-style-type: none"> Maintain Operating Revenue to Operating Expense ratio of 1.25 or more. This measurement gauges the relationship of revenue production to operating expenses. Budgeted periods appear worse due to some contingency built into expenses and conservative revenue estimates. <i>Operating Revenue to Operating Expense Ratio</i> 	1.49	1.33	1.25	Efficiency
<ul style="list-style-type: none"> 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). <i>Concession Revenue Per Enplanement</i> 	11.73	11.31	10.86	Efficiency
<ul style="list-style-type: none"> 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 minus expenses) divided by debt service for the period. A significant increase in this metric occurred due to lower debt service beginning in 2015. <i>Debt Service Coverage</i> 	3.78	3.4	3.25	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

To lead the promotion of tourism in Palm Beach County by empowering collaborative partnerships, advocating appropriate destination defining developments, and ensuring the steady growth of visitors.

Convention Center (PBCCC)

A general public assembly facility owned by Palm Beach County. The purpose of the facility is to provide the general public with a place to hold meetings, conferences, banquets, trade shows, etc. through license agreements. Emphasis is placed on attracting out-of-town attendees who will occupy local hotels and motels resulting in a favorable economic impact to the community.

Other Tourist Development Council (TDC) Funded Programs

Funding of the 1st Cent is earmarked to construct, extend, enlarge, remodel, repair, and/or improve the Convention Center and debt service on the convention center parking garage including operational and maintenance costs of the Convention Center and planning and design costs incurred prior to issuance of bonds. The 1st Cent also funds professional sports franchise facilities and all renewal and replacement of tourism assets. The 4th Cent funding is designated for the payment of debt service on Roger Dean stadium, Convention Center and the Ballpark of the Palm Beaches including planning and design costs incurred prior to issuance of bonds and operation and maintenance costs of the Convention Center for ten years. The Beach Programs provide beach improvement, maintenance, renourishment, restoration, and erosion control with emphasis on dune restoration where possible. Beach Programs is administered by the Palm Beach County's Environmental Resource Management (ERM) Department. The TDC administers the Special Projects Program which considers funding to attract visitors to events held in Palm Beach County.

Discover The Palm Beaches (DTPB)

Develops a brand strategy and implements marketing and sales programs to increase visitation to the County by leisure tourists, groups and meetings, and other visitors in key markets throughout the United States and internationally. This is accomplished through on-line and off-line consumer and trade advertising and targeted sales programs directed to different geographic and niche segments of the marketplace.

Cultural Council

Promotes and markets Palm Beach County as a "cultural tourism" destination. Creates a positive economic impact by promoting cultural experiences and developing audiences, through multiple media channels to tourists, visitors, and residents; administers grants to non-profit organizations and artists; expands arts and cultural educational opportunities; advocates for funding and arts-friendly public policies; and develops donors through membership programs.

Film and Television Commission (FTC)

Generates a positive impact on business tourism and the economy in Palm Beach County through the growth of the film, television, digital media, and still photography industries by attracting on-location production, educating our local workforce, and providing superior services to both the visiting and the indigenous production community. Content programming through the sponsorship program is evolving.

Sports Commission

The Palm Beach County Sports Commission promotes and markets the County as a sports destination. The Sports Commission attracts and develops sporting events and activities to enhance occupancy of hotel room nights and economic impact on the Palm Beach County economy (with a focus on the off-season); to maximize the utilization of County facilities; and to promote the image of Palm Beach County as a sports tourism destination on a national and international level.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Convention Center</i>				
• Achieve total gross rental revenue of \$1,850,000 <i>Gross rental revenue</i>	\$1,924,667	\$2,128,441	\$1,854,678	Output
• Realize Convention Center food and beverage net sales of \$1,754,651. <i>Food and Beverage Sales (Net)</i>	\$1,603,601	\$1,542,070	\$1,754,651	Output
<i>Cultural Council</i>				
• Increase awareness of Palm Beach County as a cultural destination through integrated advertising, marketing and public relations efforts. <i>Number of website visits</i>	706,604	600,000	600,000	Outcome
<i>Estimated number of cultural room nights - visitors.</i>	586,352	585,000	631,800	Demand
<i>Discover The Palm Beaches</i>				
• Generate 1,680,000 unique visitors to the DTPB web site. <i>Number of unique visitors to web site</i>	1,391,032	1,600,000	1,680,000	Demand
• Book 148,000 Discover (DTPB) only room nights for hotel meetings leads. <i>Booked room nights (hotel leads)</i>	145,104	145,000	148,000	Demand
• 50,000 Group Level booked room nights shared by DTPB and Convention Center sales staff. <i>Group level shared booked room nights (Convention Center)</i>	58,463	48,000	50,000	Demand
<i>Film and Television Commission (FTC)</i>				
• Generate 16,800 FTC related hotel room nights. <i>Number of FTC hotel room nights</i>	13,418	16,000	16,800	Demand
• Develop 83 content marketing programs on an on-going basis. Projects in this category include episode television, one-off episodes, commercials and promos in-development, in-production and/or aired. <i>Number of content marketing programs</i>	11	75	83	Demand
<i>Sports Commission</i>				
• Achieve 250,000 sports related hotel room nights. <i>Number of supported sports related room nights</i>	223,650	215,000	250,000	Demand
• Host or support 165 sports events/activities. <i>Number of events hosted or supported</i>	162	155	165	Demand

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide the highest quality potable water, reclaimed water, and wastewater service to customers in a fiscally and environmentally sound manner. The Water Utilities Department's vision for the future is "Best Water, Best Service, and Best Environmental Stewardship."

Department Overview

The Department provides potable water distribution and wastewater collection services to approximately 569,000 residents within 1,200 square miles of the primarily unincorporated area of Palm Beach County. The Department operates five regional water treatment plants with a total treatment capacity of 160.88 million gallons per day (mgd). The Department owns and operates the 35 mgd Southern Region Water Reclamation Facility, a state-of-the-art wastewater treatment and water reclamation facility. Additionally, the Department owns 23.5 mgd of capacity in the East Central Regional Wastewater Treatment Plant, which is operated by the City of West Palm Beach. The Department also operates a Central Region Operations Center, a Southern Region Operations Center and Central Laboratory, and a Customer Service Facility.

Customer Service

Facilitates the provision of water and wastewater utility services, including direct external and internal customer assistance for existing and potential customers. Examples of provided services include prompt initiation and connection of new accounts; accurate reading of customer meters and calculation of related billings; timely response to customer inquiries, whether in person, by telephone, via the internet, or through correspondence; management of departmental contracts and agreements; and diligent enforcement and collection of fees owed.

Potable Water Treatment and Delivery

Ensures delivery of a high quality level of potable water to the department's customers through its capital facilities and infrastructure. These functions assure the integrity of the distribution system and availability of potable water to meet future needs in accordance with standards established for the health and safety of the department's customers. Primary services include 24 hour on demand availability of potable water service through various treatment technologies, water quality that exceeds state and federal standards, and engineering services to develop and implement all capital facilities necessary to ensure adequate levels of potable water service.

Wastewater Collection, Treatment, and Disposal

Ensures environmentally sound wastewater collection, treatment, and reclamation through the facilities owned by the department, as well as additional capacity at the East Central Regional Water Reclamation Facility, operated by the City of West Palm Beach. Primary services include 24 hour on demand availability of wastewater treatment and disposal; wastewater treatment that exceeds state and federal standards; and engineering services to develop and implement all capital facilities necessary to ensure proper collection, treatment, and reclamation of wastewater.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Customer Service</i>				
• Review re-read service orders to ensure billing accuracy for Water Utilities' consumers. <i>Number of yearly re-read service order numbers</i>	9957	6896	6000	Demand
• Maintain adequate cash handling by monitoring cash shorts/overs, to secure all funds.				
<i>Engineering Division</i>				
• Fully implement Capital Improvement Program within five years <i>Annual Capital Expenditures</i>	\$56,880,900	\$53,218,900	\$55,701,800	Output
<i>Operations & Maintenance</i>				
• Increase operational efficiency at water plants <i>Cost Per Thousand Gallons of Potable Water</i>	\$1.39	\$1.39	\$1.43	Efficiency
• Increase operational efficiency at wastewater plants <i>Cost Per Thousand Gallons to Treat Wastewater</i>	\$2.72	\$2.72	\$2.81	Output
• Increase the percentage of work orders that are categorized as preventative maintenance to over 85% <i>Percentage of Preventative Maintenance work orders of all Department work orders</i>	82%	86%	88%	Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

The Library District consists of the unincorporated area of Palm Beach County and 24 municipalities that do not provide their residents with library facilities. Service is provided through the Main Library, 16 branches, and a logistical support center. Outreach services include a Bookmobile, Talking Books for the Blind, Books-by-Mail, the Adult Literacy Project, and Outreach to Children's day care programs. The Library provides access to holdings of over 1.9 million items and offers expanding access to electronic information. Internet access, as well as educational and recreational activities and events for children, teens, and adults, are offered at all library locations. The Library is a major distributor of Palm Tran passes in the County at the rate of over \$124,000 annually. As required by law, all locations distribute and collect Florida voter registration applications which are forwarded to the Supervisor of Elections office. Multiple Library branches serve as early voting locations and polling places during elections.

Children's Activities

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

Member Services

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

Community Enrichment

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

Research Services

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

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
• Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to loan a minimum of 7,048,842 (maintain FY 2017 level) items per year, including materials loaned through the Bookmobile, Books by Mail, and Talking Books services; and provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies to achieve 1,241,603 (1% over FY 2017) sessions per year.				
<i>Physical items circulated</i>	7,048,842	7,048,842	7,048,842	Output
<i>Electronic content circulated</i>	1,229,310	1,235,457	1,241,603	Output
<i>Circulation per registered borrower</i>	12.8	14.2	14.1	Outcome
<i>Percent of items circulated via self-check</i>	79%	80%	80%	Efficiency
<i>Total Items Circulated</i>	8,278,152	8,284,299	8,290,445	Output
• Attract 4,325,582 (1% over FY 2017) annual visits to library locations and attract 9,868,849 (1% over FY 2017) visits to the Library website.				
<i>Website Visits</i>	9,771,138	9,819,994	9,868,849	Demand
<i>Library visits</i>	4,282,754	4,304,168	4,325,582	Demand
<i>Library visits per capita</i>	4.6	4.6	4.5	Demand
• Increase the number of library cardholders to 587,997 (1% over projected FY 2018) which exceeds the Florida Library Association enhanced quality level standard of 50% of population registered for a library card. (Note: Decrease from FY 2017 to FY 2018 was due to a one time database cleanup, which will now be completed on a quarterly basis.)				
<i>Library card holders</i>	646,861	582,175	587,997	Demand
<i>Percent of population registered</i>	70%	62%	62%	Outcome
• Maintain the materials collection to exceed 2.0 holdings per capita to achieve the Florida Library Association's essential quality of service level standard for libraries serving 750,001 or more people.				
<i>Holdings per capita</i>	2.12	2.09	2.06	Outcome
• Provide access to research services in person, by telephone, and online to achieve a minimum of 1,765,569 (1% over FY 2017) transactions.				
<i>Information/reference transactions handled</i>	1,748,088	1,756,828	1,765,569	Output
• A target number of 213,516 (2% over FY 2017) children, ages 0-17, will attend a story time or multimedia class in the Library.				
<i>Story time /multimedia program attendance</i>	209,329	211,422	213,516	Outcome
• Increase the lending of ABC Kits to childcare facilities to 2,765 ABC Kits (1% over FY 2017).				
<i>ABC Kit lending</i>	2,738	2,752	2,765	Output
• Offer public access to computers at a ratio of 1.15 to 1,000 population, exceeding the Florida Library Association standard for exemplary service of 1 workstation per 1,000 population.				
<i>Ratio of public computers to 1,000 population</i>	1.18	1.16	1.15	Efficiency
<i>Public PC sessions</i>	892,037	892,037	892,037	Outcome
• Increase the number of adult literacy instructional hours provided to 9,482 (2% over FY 2017).				
<i>Adult literacy instructional hours</i>	9,296	9,389	9,482	Output
• A target audience of 49,738 (2% over FY 2017) adults will participate in literary, recreational, informative, and performance-based cultural enrichment activities.				
<i>Adult Cultural Enrichment Activities</i>	48,763	49,251	49,738	Outcome
• By August 15, 2019, 14,430 (1% over FY 2017) Little Learners, children, teens, and adults will be exposed to reading over the summer by registering for the Summer Reading Program.				
<i>Summer Reading Program registrations</i>	14,287	14,358	14,430	Demand

- By August 15, 2019, a minimum of 42,242 (51% over FY 2017) lunches and snacks, will be served to children, ages 0-18, at multiple library locations.

Summer Lunches and Snacks

20,912

41,824

42,242

Outcome

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

Aviation

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

Bureau of Safety Services

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

Dispatch & Telecommunications

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

Operations

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

Training & Safety

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

Vehicle & Building Maintenance

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

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<i>Aviation</i>				
• Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills.				
<i>Number of FAA-mandated drills, Alert III and standby</i>	48	48	48	Output
<i>FAA-mandated drills with response time three minutes or less</i>	100%	100%	100%	Efficiency
<i>Bureau of Safety Services (BOSS)</i>				
• Maintain an average annual fire inspection completion rate of 81%.				
<i>Number of annual fire inspections</i>	26,936	27,100	27,300	Output
<i>Annual fire inspection completion rate</i>	80%	79%	81%	Efficiency
• Review 45% of all plans submitted for fire review within four working days.				
<i>Number of plans submitted for review</i>	5,090	5,500	5,900	Output
<i>Plans reviewed within four working days</i>	40%	43%	45%	Efficiency
<i>Dispatch and Telecommunications</i>				
• Complete 95% of all telecommunication work orders within 30 days.				
<i>Number of telecommunication work orders</i>	1,387	1,425	1,475	Output
<i>Telecommunication work orders completed within 30 days</i>	95%	95%	95%	Efficiency
• Maintain a handling time of one minute or less for 90% of dispatched events.				
<i>Number of dispatched events</i>	210,279	203,409	214,485	Output
<i>Dispatched events handled within one minute</i>	90%	90%	90%	Efficiency
<i>Operations</i>				
• Achieve a turnout time of 1:30 or less, for 85% of emergencies dispatched.				
<i>Number of emergencies</i>	139,947	138,306	144,145	Output
<i>Emergencies dispatched achieving turnout time of 1:30 or less</i>	88%	82%	85%	Efficiency
• Maintain availability of first due units at 93%.				
<i>Availability of first due units</i>	93%	94%	93%	Efficiency
<i>Training and Safety</i>				
• Provide an average of 240 hours of training per operational employee per year.				
<i>Number of hours of training per operations personnel</i>	190	280	240	Output
<i>Vehicle and Building Maintenance</i>				
• Compliance of 70% of the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time.				
<i>Improve fleet preventative maintenance (PM) compliance of emergency apparatus on time</i>	36%	50%	70%	Efficiency
• Complete 95% of all after-hours call-out repairs without moving personnel to reserve apparatus.				
<i>Number of after-hours call-out repairs</i>	405	450	425	Output
<i>After-hours call-out repairs completed without reserve apparatus</i>	94%	94%	95%	Efficiency

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

OBJECTIVE & PERFORMANCE MEASUREMENTS	Actual FY 2017	Estimated FY 2018	Projected FY 2019	Type
<ul style="list-style-type: none"> Continue to train public officials and employees as to their obligations under the Code of Ethics offering both online, and in-person, on-site training when requested, with a specific goal of conducting in-person on-site training sessions for a minimum of ten governmental entities. 				
<i>In-person training presentations</i>	13	15	12	Output
<ul style="list-style-type: none"> COE staff liaisons to attend at least one municipal council meeting for each of the 38 municipalities under COE jurisdiction. Continue discussions with the newest municipality (West lake), with a goal of having them adopt the PBC Code of Ethics and Lobbyist Registration Ordinance, and Executive Director to attend at least one meeting of the Palm Beach County Commission (BCC). Executive Director to attend at least one meeting for each of the taxing authorities and/or public entities that fall within COE jurisdiction through inter-local agreement. 				
<i>Number of council meetings attended by staff</i>	39	39	39	Output
<ul style="list-style-type: none"> Complete at least ten Training Compliance reviews of municipalities under COE jurisdiction within Palm Beach County, and public entities having inter-local agreements with the COE to ensure training compliance goals set by their policies have been met. 				
<i>Training compliance reviews completed</i>	9	11	13	Output
<ul style="list-style-type: none"> Continue to timely respond to requests for advisory opinions by officials, employees, and all public entities under the jurisdiction of the Commission on Ethics and set a turn-around goal of 30 days from request to opinion formation. 				
<i>Average time for completion of advisory opinions</i>	27	30	33	Efficiency
<ul style="list-style-type: none"> Continue to investigate allegations of violations of the Code of Ethics, Lobbyist Registration Ordinance, and Post Employment Ordinance, with a goal of completing inquiries and routine investigations within 60 days of assignment, and complicated investigations within one hundred twenty 120 days of assignment. 				
<i>Average completion time for inquiries and routine investigations</i>	60	60	60	Efficiency

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, court reporting, court interpreting, 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 of \$15,000 and higher, 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 the County Court.

DEPARTMENT SUMMARY**Department Overview**

Court Technology provides a diverse and rapidly expanding range of services to the County and Circuit Courts. Court Technology's 15 staff members are responsible for a complex range of services, including desktop support of over 1,000 devices in 77 courtrooms; web design and hosting; systems administration and application development/support; training and business analysis. To ensure that courtroom proceedings remain uninterrupted due to technical failure, Court Technology provides primary support for all court partners in all court rooms. This support includes hardware, software, and staff supporting the Clerk of Court, State Attorney, Public Defender, and Regional Conflict Counsel, as well as computers provided for use by any party appearing before the court. Additionally, Court Technology is responsible for the research and development of new products and services, and the timely compliance with Legislative and Supreme Court mandates for the implementation of new services, including e-filing, e-service, e-signature, file-less courtrooms and the continuing development of judicial software that aggregates all case information and document images together for judges to use on the bench in lieu of paper files in the courtroom.

DEPARTMENT SUMMARY

Department Overview

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

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.

<u>OBJECTIVE & PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2017</u>	<u>Estimated FY 2018</u>	<u>Projected FY 2019</u>	<u>Type</u>
<ul style="list-style-type: none"> • Continue to move towards a paperless environment and provide staff training for new skills and procedures to operate within the paperless environment. • Continue to provide a level of high quality business technology support. • Continue to align technology systems to support statewide e-filing initiatives. • Continue State Attorney Case Management System (STAC) Program data exchange efforts with justice partners. • Continue engagement of records destruction decreasing the cost and need of warehouse storage. • 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. • SB 1392 has new reporting requirements for all criminal justice agencies including the Public Defenders Office. Requires additional data collection which may require the purchase of modifications to the current data reports. 				

DEPARTMENT SUMMARY

MISSION STATEMENT

To promote the fair, impartial, and expeditious pursuit of justice, ensure safer communities, and encourage effective coordination in the criminal justice system.

Department Overview

The State Attorney's Office (SAO) is a Law Enforcement agency that serves a dual function of prosecution and investigation. Prosecution efforts include handling over 60,000 felony, misdemeanor and juvenile cases every year in an effort to protect this community. The cases range from the most heinous homicides to criminal traffic offenses. The office has over 110 prosecutors, approximately 180 staff and 12 sworn police investigators who work as a committed team to hold individuals who commit crimes accountable for their actions. Responsibilities range from reviewing all arrests that occur in Palm Beach County and filing or diverting cases, to disposing and trying all cases in the courtroom. Investigative duties focus on human trafficking, violent crimes, organized crime, money laundering, child pornography, domestic offenses, sober homes and public corruption related offenses. Prosecutors and law enforcement work closely to build very serious and complicated cases against those who prey upon our most vulnerable. The special role the office plays in the criminal justice system carries with it a major responsibility to this community.

