

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

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Meeting Date: November 28, 2017

Department: County Administration

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I. Executive Brief

**Title:** Budget Review and Department Presentations

**Summary:** During the FY 2018 budget public hearings, the Board requested a meeting to review department programs and to discuss future funding. Staff has prepared a program summary for each Department.

**Background and Justification:** As part of FY 2018 budget adoption process, staff prepared funding projections through FY 2021. These projections indicate significant funding shortfalls at the current millage rate. During this period, the County may encounter issues as follows:

- Additional \$25K Homestead Exemption
- Maximum Millage Rate with Simple Majority Vote

**Attachments:**

1. Overview & Highlights of FY 2018 budget and priorities
2. Department Program Budgets

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Recommended by:



Department Director

11/20/17

Date

Approved By:



County Administrator

11/20/17

Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Debt Service Costs	_____	_____	_____	_____	_____
Debt Service Reserve	_____	_____	_____	_____	_____
Bond Proceeds	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget?                      Yes \_\_\_\_\_      No \_\_\_\_\_  
 Does this item include the use of federal funds?      Yes \_\_\_\_\_      No \_\_\_\_\_

Budget Account No.:      Fund \_\_\_\_\_      Department \_\_\_\_\_      Unit \_\_\_\_\_  
 Object \_\_\_\_\_      Reporting Category \_\_\_\_\_

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

**C. Departmental Fiscal Review:** \_\_\_\_\_

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**


\_\_\_\_\_  
OFMB
\_\_\_\_\_  
NA  
Contract Dev. and Control

**B. Legal Sufficiency:**

\_\_\_\_\_

**Assistant County Attorney**

**C. Other Department Review:**

\_\_\_\_\_

**Department Director**

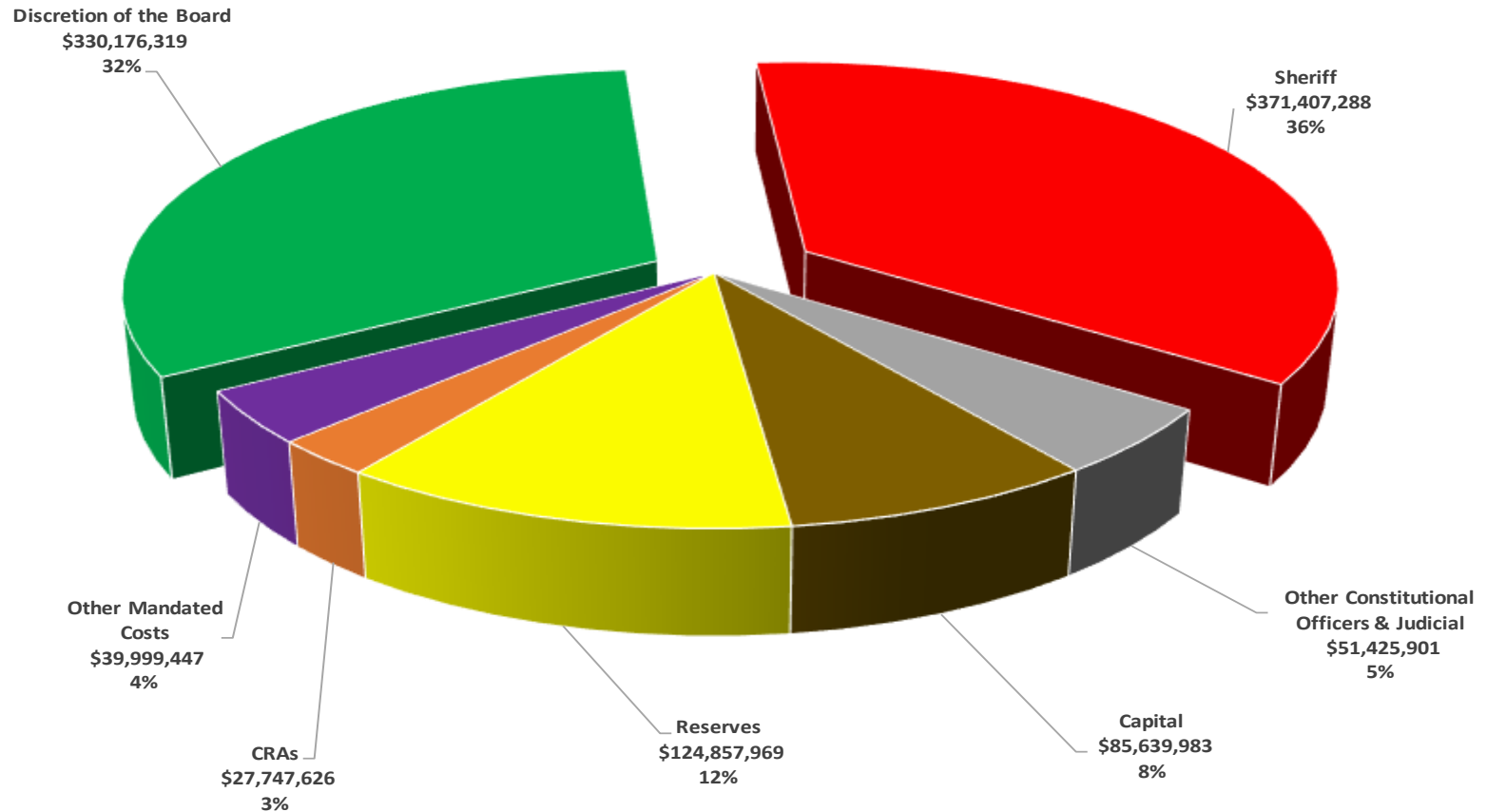
The slide features a white background with abstract green geometric shapes on the left and right sides. The text is centered and reads: 

**Palm Beach County  
Budget Review and  
Department  
Presentations**

# FY 2018 Budget Highlights

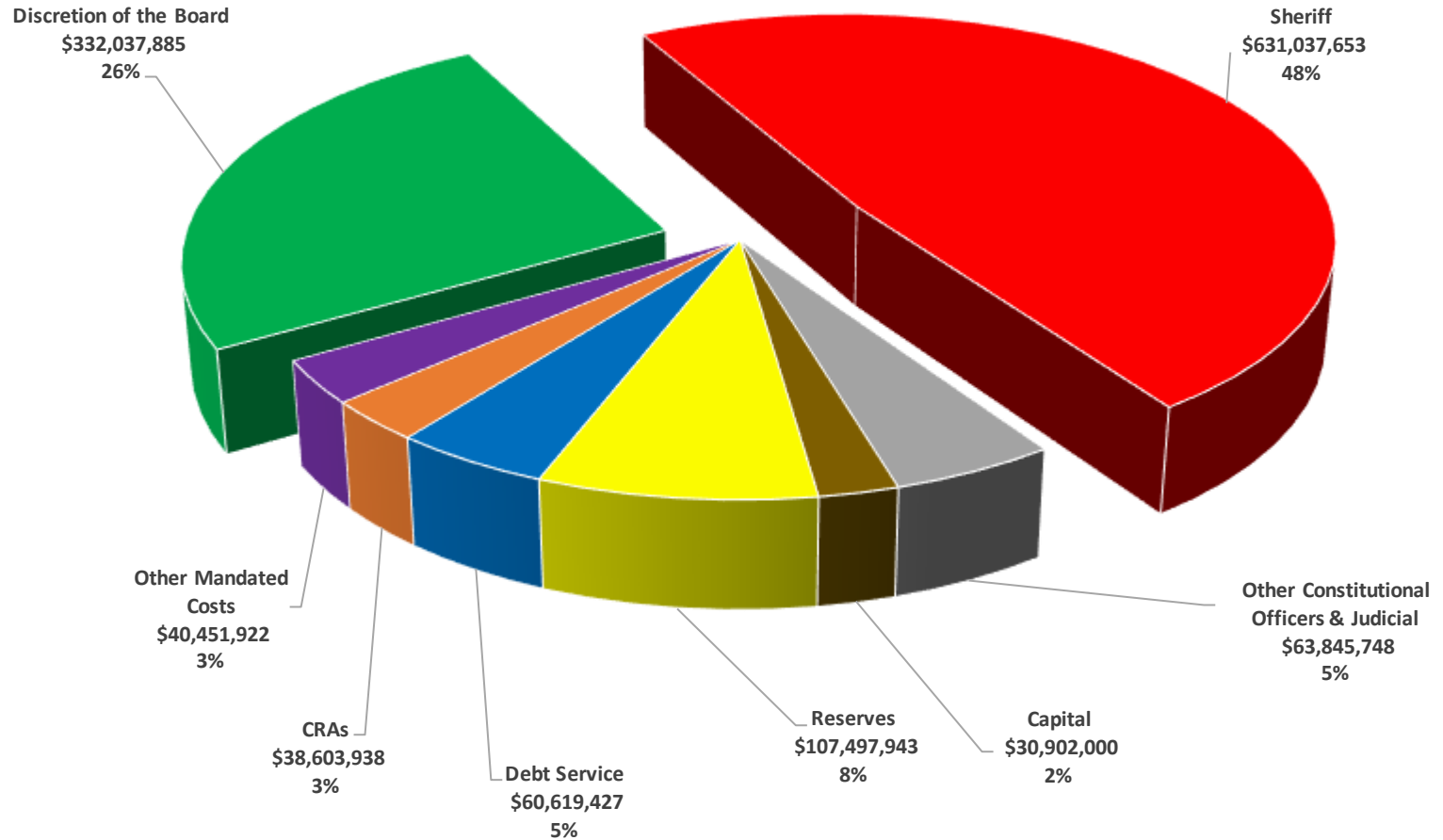
- \* Property Values \$176.8 billion (4% above the peak in FY 2008)
- \* Millage Rate 4.7815 (**flat for 7 years**)
- \* Ad Valorem Taxes \$845.6 million (7% above the **peak in FY 2007**)
- \* Ad valorem funded position count down almost 700 since FY 2008

# FY 2007 Palm Beach County General Fund Budget - \$1,031,254,533

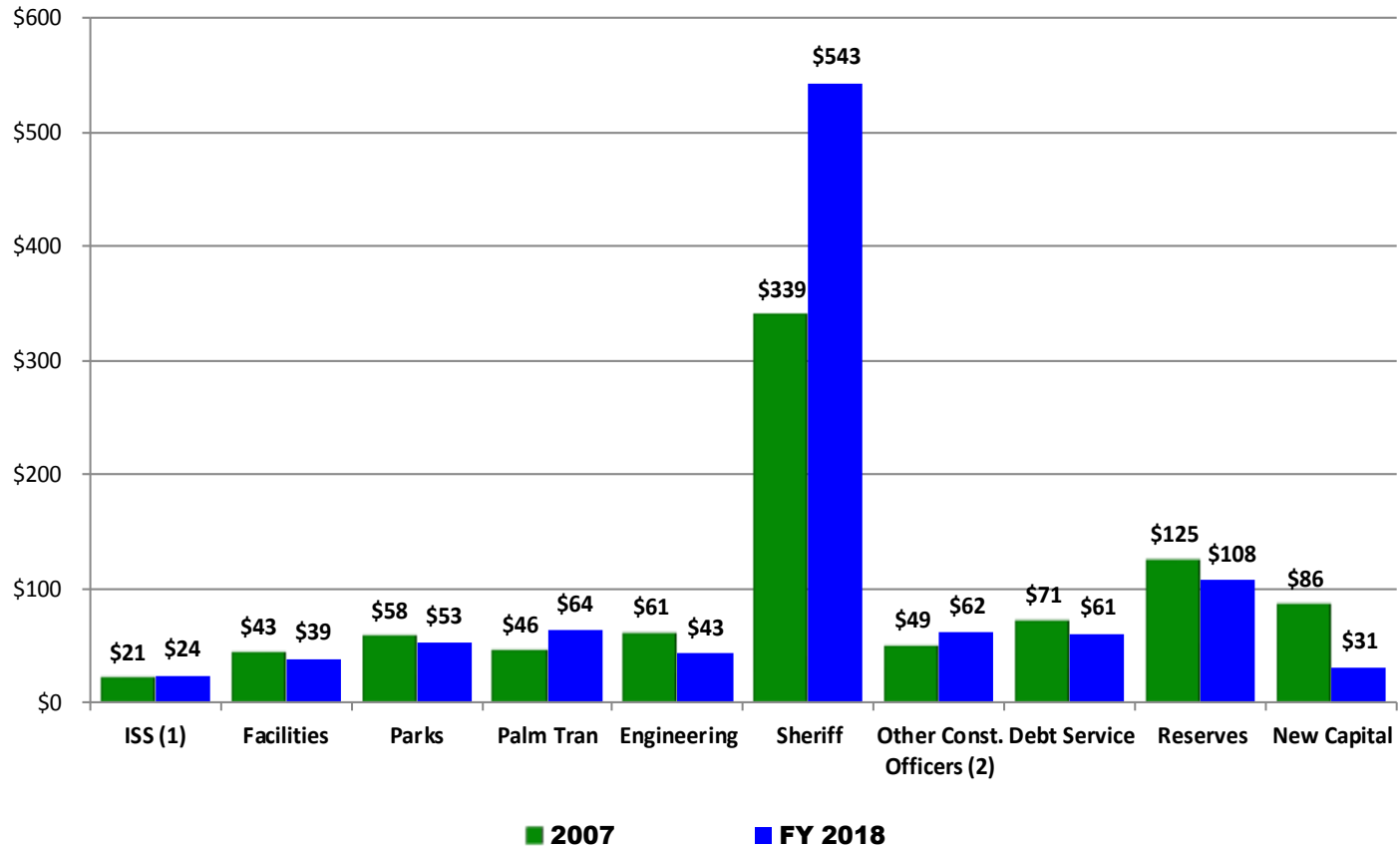


\* In FY 2007, debt service and ½ cent sales tax was budgeted in a separate fund.

# FY 2018 Palm Beach County General Fund Budget - \$1,304,996,516



## FY 2007 vs. FY 2018 Major BCC Departments and Other Funding Net Operating Budget (in millions)



(1) 32 positions reorganized from 8 departments to ISS in October 2012

(2) Includes Judicial

# FY 2013 Priorities

- Jobs
- Water Quality
- Ag Protection
- Environmental Protection
- Public Safety
- Funding Road Repair → Surtax, Gas Tax, & Ad valorem funding
- Improve Public Trust → Created OIG and Ethics Commission
- Housing in the Glades → Housing Summit
- Poverty
- Measure Effectiveness

*List compiled from June 11, 2012 Board Workshop*



# FY 2019 Priorities (Proposed)

- Economic Development
- Housing/Homelessness
- Environmental Protection
- Infrastructure
- Public Safety
- Heroin/Opioid Epidemic

## FY 2018 - FY 2021 Budget General Fund

	Proposed FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
<b>Property Values - 7% Annual Increase</b>	\$ 176,846,761,549	\$ 189,226,034,857	\$ 197,171,857,297	\$ 210,973,887,308
<b>Revenues</b>				
Ad Valorem Taxes at current rate of 4.7815	\$ 845,592,790	\$ 904,784,286	\$ 940,608,345	\$ 986,007,560
Major Revenue	221,590,000	226,021,800	230,542,236	235,153,081
Sheriff Revenue	80,393,059	82,000,920	83,640,939	85,313,757
BCC Dept. Revenue	44,093,656	44,975,529	45,875,040	46,792,540
Balance Brought Forward	149,922,653	152,922,653	155,922,653	158,922,653
Other Revenues	15,511,959	14,946,472	15,002,572	15,059,794
Statutory Reserve	(60,323,049)	(63,636,450)	(65,783,457)	(68,416,337)
<b>Total Revenue</b>	<b>\$ 1,296,781,068</b>	<b>\$ 1,362,015,210</b>	<b>\$ 1,405,808,328</b>	<b>\$ 1,458,833,049</b>
<b>Annual increase in Ad Valorem Taxes</b>	<b>\$ 56,028,074</b>	<b>\$ 59,191,496</b>	<b>\$ 35,824,060</b>	<b>\$ 45,399,214</b>
<b>Appropriations</b>				
Sheriff	\$ 621,085,914	\$ 648,094,464	\$ 676,103,270.50	\$ 705,112,341.20
Sheriff - Additional Deputies	\$ 2,000,000	\$ 8,000,000	\$ 13,500,000	\$ 13,500,000
Sheriff - Projected Operating Capital		33,671,776	15,961,008	15,989,729
Total Sheriff	<b>\$ 623,085,914</b>	<b>\$ 689,766,240</b>	<b>\$ 705,564,279</b>	<b>\$ 734,602,070</b>
BCC Departments	335,406,478	354,668,672	370,957,733	387,684,464
Other Constitutional Officers	58,298,272	60,338,712	62,450,566	64,636,336
Judicial	5,547,476	5,741,638	5,942,595	6,150,586
Non Departmental	75,423,558	80,388,540	85,772,700	91,615,634
Capital	30,902,000	46,000,000	48,000,000	50,000,000
Reserves - Undesignated	107,497,943	114,000,000	120,000,000	126,000,000
Debt Service (excludes voted)	60,619,427	59,000,000	57,300,000	56,000,000
<b>Total Appropriations</b>	<b>\$ 1,296,781,068</b>	<b>\$ 1,409,903,802</b>	<b>\$ 1,455,987,872</b>	<b>\$ 1,516,689,091</b>
<b>Projected Shortfall</b>	<b>\$ -</b>	<b>\$ (47,888,592)</b>	<b>\$ (50,179,544)</b>	<b>\$ (57,856,042)</b>
<b>Equivalent Millage Rate to fund shortfall</b>		<b>0.2531</b>	<b>0.2545</b>	<b>0.2742</b>
<b>Millage Rates</b>				
Current	4.7815	4.7815	<b>4.7815</b>	<b>4.7815</b>
MM Rate with Simple Majority Vote	4.9803	4.8764	<b>4.7705</b>	<b>4.6736</b>
MM Rate with Super Majority Vote	5.4783	5.3640	5.2476	5.1410

### Major Assumptions:

- \* Property Values - 7% annual increase
- \* **FY 2020 and FY 2021 are at the maximum millage rate with a simple majority vote**
- \* FY 2020 - additional \$25k Homestead Exemption
- \* Sheriff, Major, BCC, & Interest Revenues - 2% annual increase
- \* Sheriff - \$27m - \$29m base increase plus additional deputies (total of 100 - 15 in FY 2018, 45 in FY 2019, 40 in FY 2020)
- \* BCC Departments - Base includes 3% ATB and operating budget increase, plus 7% health insurance increase
- \* **BCC Department - Includes minimal funding for supplemental requests to maintain existing levels of service**
- \* Other Constitutional Officers & Judicial - 3.5% annual increase
- \* Reserves - \$6m annual increase
- \* Non-Departmental - Increase primarily associated with CRAs

Reduced Shortfall at current rate of 4.7815	
FY 2020	FY 2021
\$2,060,446	\$21,625,878

# Department Presentations

# Major Departments

	FY 2018 Ad Valorem Equivalent
Palm Tran	\$ 63,790,320
Parks & Recreation	52,796,644
Engineering & Public Works	42,808,636
Facilities Development & Operations	38,829,711
Information System Services	23,962,289
Public Safety	18,396,405
Community Services	17,978,973
Youth Services	12,843,872
Environmental Resources Management	12,329,995
Planning & Zoning	9,659,249
<b>Total Major Departments</b>	<b>\$ 293,396,094</b>

An aerial photograph of a city street, likely in a tropical location, featuring a wide road with multiple lanes, palm trees lining the sidewalks, and various buildings in the background. The text is overlaid on the top half of the image.

# **BUDGET REVIEW AND DEPARTMENT PRESENTATIONS**

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# **COUNTY ADMINISTRATION**

**Verdenia C. Baker, County Administrator**  
**Jon Van Arnam, Deputy County Administrator**  
**Nancy Bolton, Assistant County Administrator**  
**Todd Bonlarron, Assistant County Administrator**  
**Faye Johnson, Assistant County Administrator**  
**Vacant, Assistant County Administrator**

**301 N. Olive Avenue, 11<sup>th</sup> Floor**  
**West Palm Beach, Florida 33401**  
**Phone: 561-355-6726**

**Website Address: <http://discover.pbcgov.org/administration/>**





DEPARTMENT SUMMARY

**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.

**Department Overview**

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.

**FY 2018 ADOPTED BUDGET**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$ 3,879,838	-	\$ 3,879,838	unmandated
REVENUES	\$ 425,372		\$ 425,372	
<b>NET ADVALOREM</b>	<b>\$ 3,454,466</b>	<b>\$ -</b>	<b>\$ 3,454,466</b>	

**POSITIONS**

13

**FY 2018 OBJECTIVES**

1. Provide the Board with the best information possible regarding issues brought before them.
2. Implement major Board initiatives, including infrastructure improvements, social service efficiencies, affordable/workforce housing, and homelessness initiatives.
3. Balance the FY 2019 Budget while maintaining services to citizens and minimizing revenue demands on taxpayers of Palm Beach County.
4. Increase efficiency and effectiveness of all County services, referencing benchmark and comparable data from the public and private sectors.
5. Create a Countywide student Intern Program.
6. Implement a Countywide student Intern Program

**PERFORMANCE MEASUREMENTS**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
Administration office expenditure per capita	\$1.38	\$1.67	TBD	Cost	
Number of Agenda Items	1,374	1,846	2,130	Outcome	1
Credit rating on general obligation debt:					
Moody's	Aaa	Aaa	TBD	Outcome	
Fitch	AAA	AAA	TBD	Outcome	
Standard & Poors	AAA	AAA	TBD	Outcome	



# COUNTY ATTORNEY

**Denise Marie Nieman, County Attorney**

**301 North Olive Avenue, Suite 601**

**West Palm Beach, Florida 33401**

**Phone: 561-355-2225**

**Website Address: <http://discover.pbcgov.org/countyattorney/>**



**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$5,963,341	\$0	\$5,963,341	Unmandated
REVENUES	2,601,400	\$0	\$2,601,400	
<b>NET AD VALOREM</b>	<b>\$3,361,941</b>	<b>\$0</b>	<b>\$3,361,941</b>	
<b>POSITIONS</b>			<b>42</b>	

**FY 2018 OBJECTIVES**

1. Successfully respond to increased demands of the Board of County Commissioners (BCC) and County Departments, notwithstanding budgetary and staffing challenges.
2. 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.
3. Continue to work with County Departments to identify legal issues/conflicts, and potential resolutions or alternative approaches from project inception to completion.

**PERFORMANCE MEASUREMENTS**

	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Ongoing review of internal reports generated through the County Attorney's Office (CAO) legal time and billing program	Proficient	Proficient	Proficient	Output	
BCC directives entirely within the responsibility and control of the CAO responded to within sixty (60) days	Proficient	Proficient	Proficient	Efficiency	1
Level of client satisfaction as determined through constant monitoring of feedback	Proficient	Proficient	Proficient	Outcome	2



# **CRIMINAL JUSTICE COMMISSION**

**Kristina Henson  
Executive Director**

**301 North Olive Avenue, Suite 1001  
West Palm Beach, Florida 33401  
Phone: 561-355-4943**

**Website Address: <http://discover.pbcgov.org/criminaljustice/>**





**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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>CRIMINAL JUSTICE COMMISSION</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 1,658,328	\$ 232,802	\$ 1,891,130	Ordinance
<b>REVENUES</b>	\$ 1,148,423		\$ 1,148,423	
<b>NET AD VALOREM</b>	<b>\$ 509,905</b>	<b>\$ 232,802</b>	<b>\$ 742,707</b>	
<b>POSITIONS</b>	<b>7.00</b>	<b>2.00</b>	<b>9.00</b>	

Ordinance No. 88-16. The CJC budget includes \$200,000 allocated to the FUSE Program (funded by the Crime Prevention Fund and CJC grants), a transfer of \$101,601 to Public Safety's Drug Court Program (funded by the Crime Prevention Fund) and a transfer of \$ 393,500 to Public Safety's Reentry Program (funded by grants).

**FY 2018 OBJECTIVES**

1. 100% of Criminal Justice Commission's nine meetings will have a quorum.
2. Hold 80% of regularly scheduled meetings (i.e., not cancelled due to lack of quorum or business).
3. Study/vet 90% of all practices, policies, legislative bills, and programs identified by the CJC.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Number of Criminal Justice Commission meetings with a quorum	N/A	NA	9	Output	1
Number of meetings scheduled	N/A	121	75	Output	2
Number of meetings held	N/A	97	60	Output	2
Number of practices, policies, legislative bills, and programs identified	N/A	20	20	Output	3
Number of practices, policies, legislative bills, and programs studies/vetted	N/A	18	18	Output	3



# **DEPARTMENT OF AIRPORTS**

**Bruce Pelly, Director**

**1000 PBIA, Suite 846  
West Palm Beach, Florida 33406  
Phone: 561-471-7420**

**Website Address: <http://discover.pbcgov.org/Airports/>**



**DEPARTMENT SUMMARY**

**MISSION STATEMENT**

Our Mission is to provide for air transportation and related services that are safe, secure, comfortable, convenient, and efficient.

**Department Overview**

The Palm Beach County Department of Airports owns and operates Palm Beach International Airport (PBIA) and three general aviation airports located in Palm Beach Gardens, Lantana, and Pahokee. The PBIA McCampbell Terminal serves six million passengers a year with 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.

The Department provides for 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. Additionally the Department provides for operations and maintenance for 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, and 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. The Department also provides for 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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 84,162,478	\$ -	\$ 84,162,478	Unmandated
REVENUES	84,162,478	-	84,162,478	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>157</b>			

FY 2018 OBJECTIVES

1. Achieve Airline Cost Per Enplanement (CPE) of \$5.00 or less. Airline CPE is a key industry metric for airports which takes cost and changing levels of passenger traffic into account. A low CPE environment is helpful to attract and retain robust air service. Maintaining a CPE of \$5 or less compares very favorably to other South Florida Airports, making Palm Beach International Airport the lowest operating cost per enplanement airport in the area.
2. 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.
3. 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.
4. Maintain Concession Revenue Per Enplanement at \$10.00 or more. This measures the productivity of variable revenues dependant to passenger traffic (includes parking, car rental concession, food/beverage concession, retail concessions, etc).
5. Maintain Debt Service Coverage at a 1.25 ratio or more. This measurement is defined by the Department's bond covenant language where 1.25 is stated as the minimum acceptable level of coverage. The calculation generally represents the following: (revenues minus expenses) divided by debt service for the period. A significant increase in this metric occurred due to lower debt service beginning in 2015.

<u>PERFORMANCE MEASUREMENTS</u>	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Total PBIA Flight Operations (Incl. general aviation)	144,134	144,134	144,134	Demand	
Total Number of Passengers	6,329,292	6,491,700	6,621,534	Demand	
Airline Cost Per Enplanement	3.90	4.56	4.75	Efficiency	1
Operating Revenue Per Enplanement	20.59	20.59	20.46	Efficiency	2
Operating Revenue to Operating Expense Ratio	1.47	1.38	1.28	Efficiency	3
Concession Revenue Per Enplanement	12.10	11.02	10.85	Efficiency	4
Debt Service Coverage	3.36	3.31	3.30	Efficiency	5

# COMMUNITY SERVICES

**James E. Green, Director**

**810 Datura Street  
West Palm Beach, Florida 33401  
Phone: 561-355-4700**

**Website Address: <http://discover.pbcgov.org/communityservices/>**





**DEPARTMENT SUMMARY**

**Community Services Department**

**MISSION STATEMENT**

To enhance and improve the health, welfare, and quality of life in Palm Beach County by investing in the potential of families and individuals 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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>
EXPENSES	\$ 4,437,641	\$ 314,015	\$ 4,751,656 *
REVENUES	\$ 4,052,617	-	4,052,617
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 385,024</b>	<b>\$ 314,015</b>	<b>\$ 699,039</b>
	<b>20</b>		

\*Primary funding source is Florida Department of Economic Opportunity grants

**FY 2018 OBJECTIVES**

1. Two hundred (200) 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.
2. Process and pay 5,200 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Community Action Program</b>					
Clients showing increased self sufficiency and /or financial assets/skills	70%/120	73%/205	75%/200	Outcome	1
Clients served resulting in service disconnection prevention	92%/5,226	94%/5,200	94%/5,200	Output	2

**Division of Senior Services (DOSS)**

Provides accessible high-quality services to help seniors attain optimal 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 with health monitoring. Case Management provides in-home services and assessments to determine crucial needs, and coordinates/manages in home services, such as companionship, personal care, respite, homemaker, and home delivered meals. Additional programs are Congregate Meals, which provide nutritious meals to seniors; Emergency Home Energy Assistance; and volunteers, outreach, case management, and caregiver services.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>
EXPENSES	\$ 9,297,554	\$ 657,910	\$ 9,955,464 *
REVENUES	\$ 5,042,500	-	5,042,500

<b>NET ADVALOREM</b>	<b>\$ 4,255,054</b>	<b>\$ 657,910</b>	<b>\$ 4,912,964</b>
<b>POSITIONS</b>	<b>54</b>		

\*Division of Senior Services is designated Lead Agency to administer programs for the elderly by the Department of Elder Affairs through the Area Agency on Aging. Area Agency on Aging and Palm Beach County are funding sources

**FY 2018 OBJECTIVES**

1. Provide assessment and in-home/community-based services to 513 seniors to avoid costly institutionalization and maintain them in their homes.
2. Provide socialization, to prevent isolation and depression, to 89% Senior Center participants.
3. Provide nutritional meals to 1,937 seniors to prevent senior hunger.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Senior Services Division</b>					
Number of clients provided in-home and community-based services	513	384	513	Outcome	1
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	89%	88%	89%	Outcome	2
Number of clients in need and provided a balanced nutritious meal	1,937	1,487	1,937	Outcome	3

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 285,255	\$ 20,185	\$ 305,440	*
REVENUES	<u>279,677</u>	<u>-</u>	<u>279,677</u>	
<b>NET ADVALOREM</b>	<b>\$ 5,578</b>	<b>\$ 20,185</b>	<b>\$ 25,763</b>	
<b>POSITIONS</b>	<b>5</b>			

\*primary funding source is Florida Department of Education Farmworker’s program grant

**FY 2018 OBJECTIVES**

1. Place 105 FarmWorker participants in education and job skill training programs to prepare them for employment.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>		
<b>FarmWorker Program</b>					
Participants enrolled and trained	96	104	105	Demand	1
Participants placed for employment	42	82	85	Outcome	1

**Human and Veteran Services**

Serves economically disadvantaged residents through case management, social services, advocacy, and community linkage, empowering the individual/family to improve their quality of life. Services are provided through Homeless Prevention Offices, assisting with rent and utility payments under a Case Management model; Homeless Services by Homeless Outreach Teams working in the community and at the Senator Philip D. Lewis Center; and Veteran Services providing advocacy. Additional services include: Deceased Indigent Program and Disaster Recovery Case Management. Serves as Collaborative Applicant and provides contract management for homeless services. Staff support is provided to the Homeless Advisory Board, the Homeless Coalition, and the Veterans Coalition.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 12,515,301	\$ 885,603	\$ 13,400,904	*
REVENUES	<u>1,590,967</u>	<u>-</u>	<u>1,590,967</u>	
<b>NET ADVALOREM</b>	<b>\$ 10,924,334</b>	<b>\$ 885,603</b>	<b>\$ 11,809,937</b>	
<b>POSITIONS</b>	<b>70</b>			

\*Includes both mandated and unmandated services. Mandated services include Health Care Responsibility Act hospital payments (F.S. 154.301-154.331), Indigent Burial program (F.S. 406.50-406.61), and veteran’s services (Florida Statutes 292.11). These services are funded by Palm Beach County. Other funding sources include both federal and state grants

**FY 2018 OBJECTIVES**

1. Prevent homelessness by stabilizing the crisis experienced by 71 clients served by using State Housing Initiative Program (SHIP) funding.
2. Move 220 clients from unstable environments to stable housing using the Homeless Outreach Team (HOT) program, Housing First Program, and the Rapid Re-Housing Program.
3. Generate \$4.75 million in award benefits for veterans and their dependents.

	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					
<b>Human and Veteran Services Division</b>					
Percentage of clients moved from crisis or at-risk to stable plan/total clients	97%/141	95%/83	95%/71	Outcome	1
Percentage of homeless clients placed in permanent housing/total clients	47%/282	85%/165	85%/220	Outcome	2
Annual benefits generated for Veterans	\$4,579,803	\$4,500,000	\$4,750,000	Efficiency	3

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>
EXPENSES	\$ 7,507,879	\$ 531,270	\$ 8,039,149 *
REVENUES	<u>7,507,879</u>	<u>-</u>	<u>7,507,879</u>
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ 531,270</b>	<b>\$ 531,270</b>
<b>POSITIONS</b>	<b>15</b>		

\*Palm Beach County is Eligible Metropolitan Area (EMA) to receive Ryan White HIV/AIDS Program Part A funding from the federal Department of Health and Human Services

**FY 2018 OBJECTIVES**

1. Increase Ryan White clients retained in care to 87%.
2. Increase Ryan White clients virally suppressed 80%.

	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					
<b>Ryan White Program</b>					
Clients retained in care	84%	86%	87%	Efficiency	1
Clients virally suppressed	77%	79%	80%	Efficiency	2

# COUNTY COOPERATIVE EXTENSION

**Ron Rice, Director**

**559 North Military Trail  
West Palm Beach, Florida 33415  
Phone: 561-233-1700**

**Website Address: <http://discover.pbcgov.org/coextension/>**



**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 419,389	\$ 81,382	\$ 500,771	Unmandated
<b>REVENUES</b>	\$ 6,500	\$ 27,759	\$ 34,259	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 412,889</b>	<b>\$ 53,623</b>	<b>\$ 466,512</b>	<b>6</b>

**FY 2018 OBJECTIVES**

1. 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.
2. Provide agricultural safety training to 3,500 participants to help protect farm laborers from injury.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Participants earning CEU's	1,260	1,300	1,400	Outcome	2
Persons receiving safety training	3,311	3,400	3,500	Output	3
Participants taking certification exams	N/A	750	750	Output	3

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 279,706	\$ 27,127	\$ 306,833	Unmandated
<b>REVENUES</b>	\$ -	\$ 9,253	\$ 9,253	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 279,706</b>	<b>\$ 17,874</b>	<b>\$ 297,580</b>	<b>2</b>

**FY 2018 OBJECTIVES**

3. Implement business, marketing, and/or product development growth strategies by 50% of agricultural businesses receiving training.
4. Implement 80 strategies toward establishing a business by potential ventures.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of existing agri-businesses implementing one or more business growth strategies	56%	50%	50%	Outcome	6
Strategies implemented by potential ventures toward establishing a business	60	80	80	Outcome	7

**Family & Consumer Sciences (FCS)**

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.

**FY 2018 ADOPTED BUDGET**

	<b>FCS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 324,153	\$ 81,382	\$ 405,535	Unmandated
<b>REVENUES</b>	\$ 3,100	\$ 27,759	\$ 30,859	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 321,053</b>	<b>\$ 53,623</b>	<b>\$ 374,676</b>	<b>4</b>

	<b>4-H</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 233,566	\$ 81,382	\$ 314,948	Unmandated
<b>REVENUES</b>	\$ 2,500	\$ 27,759	\$ 30,259	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 231,066</b>	<b>\$ 53,623</b>	<b>\$ 284,689</b>	<b>4</b>

**FY 2018 OBJECTIVES**

5. Improve participant nutrition and food buying practices through a series of classes as measured by a pre/post survey.
6. 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.
7. Contribution of 10,000 volunteer hours to family, youth, and community development programs by Family and Consumer Sciences (FCS) and 4-H volunteers.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of participants with improved nutrition/food buying practices (7,107 participants in 2016)	91%	95%	95%	Output	8



Youth and family members participating in 4-H activities	10,911	12,000	13,000	Demand	9
4-H and FCS volunteer hours	13,967	10,000	10,000	Demand	10

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 1,013,850	\$ 271,272	\$ 1,285,122	Unmandated
<b>REVENUES</b>	\$ 128,285	\$ 92,530	\$ 220,815	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 885,565</b>	<b>\$ 178,742</b>	<b>\$ 1,064,307</b>
	<b>11</b>		

**FY 2018 OBJECTIVES**

8. Implementation of Best Management Practices by 60% of the surveyed participants in the landscape, garden, landscape/structural pest, and/or nursery management programs.
9. Contribution of 17,000 volunteer hours to the Department and community by Master Gardener, Horticultural, and Mounts Botanical Garden volunteers.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> FY 2016	<u>Estimated</u> FY 2017	<u>Projected</u> FY 2018	<u>Type</u>	<u>Obj</u>
Best management practices program participants	11,810	10,000	10,000	Output	4
Percent of participants implementing best management practices (2,760 surveyed in FY 2016)	58%	60%	60%	Output	4
Volunteer hours contributed	15,053	16,000	17,000	Demand	5

**Palm Beach Soil & Water Conservation District (Contributions to Other Government Agencies)**

This Agreement provides funding for the Palm Beach Soil and Water Conservation District’s (“District”) Resource Conservation Activities. The District provides resource conservation services to rural, agricultural, and urban communities to facilitate soil and water conservation in Palm Beach County. Services include agricultural technical assistance, Best Management Practices implementation assistance and education to conserve water through improved irrigation and water quality/quantity management in Palm Beach County. The remaining contributions for the District’s \$263,400 budget come from USDA Natural Resources Conservation Service, Florida Department of Agricultural Consumer Services, South Florida Water Management District and various District programs and services.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 79,000	\$ -	\$ 79,000	Unmandated
<b>REVENUES</b>	\$ -	\$ -	\$ -	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ 79,000</b>
	<b>0</b>		

**FY 2018 OBJECTIVES**

N/A

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Palm Beach Soil &amp; Water Conservation District</b>					
N/A					

In addition to the various program positions, Administration costs represent 4 positions for a total of 31 positions.

# COUNTY LIBRARY

**Douglas Crane, Director**

**3650 Summit Boulevard  
West Palm Beach, Florida 33406  
Phone: 561-233-2600**

**Website Address: <http://www.pbclibrary.org/>**



DEPARTMENT SUMMARY

**MISSION STATEMENT**

To connect communities, inspire thought, and enrich lives by providing the public with free access to library materials in a variety of formats; helping people of all ages find information which meets their diverse personal, educational, and professional needs; encouraging children, the future leaders of our community, to develop a love of reading, learning, and libraries; and promoting community enrichment, economic vitality, and individual achievement through reading and life-long learning.

**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 1.9 million items and offers expanding access to electronic information. Internet access as well as educational and recreational activities for children, teens, and adults are offered at all library locations. The Library is the largest distributor of Palm Tran passes in the County at the rate of over \$154,000 annually. As required by law, all locations distribute and collect Florida voter registration applications which are date stamped by Library staff before being 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 activities to children and staff in child care facilities; sponsoring a summer reading program; and introducing school groups to the Library and its resources.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 11,404,399	\$ 711,772	\$ 12,116,171	Special Act of State
REVENUES	\$ 1,774,128		\$ 1,774,128	Legislature 67.1869
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 9,630,271</b>	<b>\$ 711,772</b>	<b>\$ 10,342,043</b>	
	<b>84</b>			

**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 and links to selected useful sites on the Internet; providing business development and job-search assistance; reaching out to the community through literacy tutoring to adult nonreaders and other services; providing equal access to electronic resources through in-library computer use, hands-on instruction, and lecture presentations; and providing informational, cultural, and literature-based programming for adults.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 11,404,400	\$ 711,772	\$ 12,116,172	Special Act of State
REVENUES	\$ 1,774,128		\$ 1,774,128	Legislature 67.1869
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 9,630,272</b>	<b>\$ 711,772</b>	<b>\$ 10,342,044</b>	
	<b>83</b>			

DEPARTMENT SUMMARY

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 22,808,800	\$ 1,423,543	\$ 24,232,343	Special Act of State
REVENUES	\$ 3,548,256		\$ 3,548,256	Legislature 67.1869
<b>NET AD VALOREM POSITIONS</b>	<b>\$ 19,260,544</b>	<b>\$ 1,423,543</b>	<b>\$ 20,684,087</b>	
	<b>166</b>			

**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 assistance in research by recommending and explaining 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 throughout the nation and the world; developing collection materials and resource guides for a wide variety of subjects and interests. The Library's government research service and embedded librarian program strengthens local government by providing information and document delivery for policy formulation and program management.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 11,404,400	\$ 711,772	\$ 12,116,172	Special Act of State
REVENUES	\$ 1,774,128		\$ 1,774,128	Legislature 67.1869
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 9,630,272</b>	<b>\$ 711,772</b>	<b>\$ 10,342,044</b>	
	<b>83</b>			

In addition to the positions assigned directly to the programs, Library Administration costs represent 8 positions for a total of 424 positions for the Department.

**FY 2018 OBJECTIVES**

1. Provide access to physical materials, including books, DVDs, audio books, and music CDs to loan a minimum of 7,858,412 (maintain FY 2016 level) items per year; and provide access to electronic content, including e-books, e-audio books, e-music, e-magazines, and e-movies to achieve 1,284,270 (2% over FY 2016) sessions per year.
2. Increase the number of library cardholders to 621,096 (1% over FY 2016) which exceeds the Florida Library Association enhanced quality level standard of 50% of population registered for a library card.
3. Increase the materials collection to 2.12 holdings per capita which exceeds the Florida Library Association’s essential quality of service level standard of 2.0 for libraries serving 750,001 or more people.
4. Increase the number of information and reference transactions handled to 2,029,578 (2% over FY 2016).
5. Increase attendance at story times and multimedia programs presented for infants, children and teens 215,948 (1% over FY 2016).
6. Increase attendance at ABC Kit story time programs for children in early learning and child care centers to 353,678 (1% change over FY 2016).
7. Offer public access to computers at a ratio of 1.15 to 1000 population, exceeding the Florida Library Association standard for exemplary service of 1 workstation per 1,000 population.
8. Increase the number of adult literacy instructional hours provided to 10,407 (2% change over FY 2016).
9. Increase attendance at programs for adults (educational, cultural and recreational) to 63,226 (5% change over FY 2016).
10. Increase the number of library visits to 4,501,238 (1% change over FY 2016).

**PERFORMANCE MEASUREMENTS**

	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	Type	Obj
Circulation per registered borrower	14.83	14.83	14.83	Outcome	1
Percent of items circulated via self-check	81%	81%	81%	Efficiency	1
Electronic content circulated	1,259,088	1,271,679	1,284,270	Output	1
Physical items circulated	7,858,412	7,858,412	7,858,412	Output	1
Library card holders	614,947	618,022	621,096	Demand	2
Percent of population registered	67%	66%	66%	Outcome	2
Holdings per capita	2.14	2.13	2.12	Outcome	3
Information/reference transactions handled	2,009,483	2,019,530	2,029,578	Output	4
Story time /multimedia program attendance	213,810	214,879	215,948	Outcome	5
ABC Kit story time attendance	350,176	351,927	353,678	Outcome	6
Public PC sessions	965,104	969,929	974,755	Outcome	7
Ratio of public computers to 1,000 population	1.18	1.17	1.15	Efficiency	7
Adult literacy instructional hours	10,203	10,305	10,407	Output	8
Adult program /class attendance	60,215	61,720	63,226	Outcome	9
Library visits	4,456,671	4,478,954	4,501,238	Demand	10
Library visits per capita	4.86	4.82	4.78	Demand	10





# DEPARTMENT OF HOUSING AND ECONOMIC SUSTAINABILITY

**Jonathan B. Brown, Director**

**100 Australian Avenue, 5<sup>th</sup> Floor  
West Palm Beach, Florida 33406  
Phone: 561-233-3600**

**Website Address: <http://discover.pbcgov.org/DES/>**



## DEPARTMENT SUMMARY

**MISSION STATEMENT**

*Palm Beach County's Department of Housing & Economic Sustainability (HES) administers programs for housing, business development, and community initiatives. The HES mission is: to advance community sustainability by increasing economic competitiveness and improving the elements that create a high quality of life for Palm Beach County's residents.*

**Strategic Planning Section**

Responsible for the general planning and grant administration functions of the Department of Housing and Economic Sustainability, including: program planning and design; data research and analysis; regulatory interpretation; policy recommendations; conducting funding solicitations (NOFAs, RFPs); project evaluation; monitoring funded activities; performance reports; preparation of environmental reviews; preparation of audit responses; coordination of internal work flow; develop department policies and procedures; processing Public Records Requests; Local Area Network and website administration; cultivate relationships with funder agencies and local partners. Organize and coordinate activities for the Commissioner on Affordable Housing required under Florida Statute.

**FY 2018 Adopted Budget**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$6,713,379	\$1,544,091	\$8,257,470	Unmandated
REVENUES	\$6,713,379	\$1,375,964	\$8,089,343	
<b>NET AD VALOREM POSITIONS</b>	<b>\$0</b>	<b>\$168,127</b>	<b>\$168,127</b>	
	<b>7</b>			

**FY 2018 Objectives**

1. Support the delivery of public / social services to lower-income persons and special needs populations that provide delivery of services to lower-income persons and special needs populations including homeless, disabled, abused children, victims of domestic violence, and farmworkers.
2. Fund viable activities that serve priority housing, economic, and community development needs.
3. Administer the consolidated planning process for CDBG/ESG/HOME grants in accordance with 24 CFR Part 91.
4. Ensure environmental compliance of all federally funded activities.
5. Share information with the public and provide opportunity for citizen input through public meetings, advertisements, and the HES website.

**FY 2018 Performance Measurements**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Objective
Number of persons receiving public/social services	5,246	3,988	4,800	Output	1
Number of funding applications/proposals reviewed	34	56	64	Output	2
Number of amendments to consolidated/action plan	15	16	15	Output	3
Number of environmental reviews completed	98	67	66	Output	4
Number of public meetings conducted	10	11	12	Output	5

**Capital, Infrastructure, Real Estate & Inspection Services**

Primary activities include funding, coordination, project management, and implementation of construction projects for capital improvements, and housing and community development projects under the Community Development Block Grant program (CDBG), State Housing Investment Partnership program (SHIP), HOME Investment Partnership program, and Neighborhood Stabilization Program (NSP). Projects include demolition activities for purposes of clearance of slums and blight; disaster relief; affordable housing; special needs housing; construction of residential and non-residential buildings; construction of public infrastructure such as roads, bridges, water, wastewater and drainage improvements; and community and recreational facilities.

Primary services include review of bid documents and other procurement related activities; review of reimbursement and funding requests, change orders, construction contracts, inspections of structures during construction to ensure compliance with County, State and Federal required standards and specifications; monitoring and reporting of S/M/WBE and Section 3 participation goals; enforcement of Davis Bacon requirements and technical assistance and response to public inquiries regarding housing and community development programs.

**FY 2018 Adopted Budget**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$11,260,855	\$1,605,341	\$12,866,196	Unmandated
REVENUES	\$11,260,855	\$1,114,495	\$12,375,350	
<b>NET AD VALOREM POSITIONS</b>	<b>\$0</b>	<b>\$490,846</b>	<b>\$490,846</b>	

**FY 2018 Objectives**

1. Implement the construction activities under the Community Development Block Grant (CDBG) and funded housing programs and capital improvement projects.
2. Implement construction activities under the Neighborhood Stabilization Program (NSP) funded housing programs and capital improvement projects.
3. Implement construction activities under the State Housing Investment Partnership (SHIP) funded housing programs.
4. Implement construction activities under the HOME Investment Partnership program funded housing programs.

**FY 2018 Performance Measurements**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Objective
Number of housing rehabilitations completed	29	25	27	Output	1,2,3,4
Number of capital improvement projects completed	5	9	8	Output	1,2
Number of demolitions completed	10	1	5	Output	1,2

**Mortgage and Housing Investments**

Facilitates the HOME Investment Partnership Program (HOME), State Housing Initiatives Program (SHIP), Neighborhood Stabilization Financing Mechanism Programs (1, 2, & 3), and Workforce Housing Programs. MHI assists developers and sub-recipients in the development, rehabilitation, and retention of decent and safe affordable housing. This includes preparation of competitive funding solicitations (Request for Proposals and Notice of Funding Availability), financial restructuring (modifications/foreclosures/short sales), technical assistance, seminars and training, community outreach, and other revenue generating and disbursement activities.

**FY 2018 Adopted Budget**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$19,948,837	\$1,988,355	\$21,937,192	Unmandated
REVENUES	\$19,948,837	\$1,210,033	\$21,158,870	
<b>NET AD VALOREM POSITIONS</b>	<b>\$0</b>	<b>\$778,322</b>	<b>\$778,322</b>	
	<b>12</b>			

**FY 2018 Objectives**

1. Provide opportunities for decent, safe, and affordable housing by assisting affordable rental opportunities and ownership opportunities.
2. Review individual housing applications in coordination with developers participating in the County’s Workforce Program.

**FY 2018 Performance Measurements**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Objective
Number of rental opportunities	N/A	534	550	Output	1
Number of homeownership opportunities	N/A	155	120	Output	1
Number of housing applications reviewed	N/A	N/A	100	Output	2

**Business Investments Section**

The Business Investment Section manages economic development programs and services administered on behalf of the Board of County Commissioners. The programs include: The US Department of Housing and Urban Development Section 108 Loan Program; the US Department of Agriculture Intermediary Relending Program; a microloan program supported with funds set aside from the County’s HUD Community Development Block Grant.

Administers business programs that provide incentive packages to qualifying businesses and industries interested in locating, relocating, or expanding their business within Palm Beach County and provides all or a portion of the mandatory 20% match to incentives provided through the State of Florida Department of Economic Opportunity (DEO) Qualified Target Industry Tax Refund program (QTI). Incentives are in the form of cash or ad valorem tax exemptions for the purpose of creating and maintaining high paying jobs within Palm Beach County within targeted growth industries.

**Business Investments Section (continued)**

Oversees the application process for Industrial Revenue Bonds (IRB). Private businesses use IRBs for a variety of purposes including: land acquisition, building construction, and machinery and equipment. Coordination of activities include, scheduling of TEFRA Hearing and review of financials and other documents provided by the Bond Counsel to comply with the Internal Revenue Code.

Develops and monitors Board-approved agreements between the County and several economic development partner organizations including the Business Development Board of Palm Beach County, the Black Business Investment Corporation (BBIC), the Center for Enterprise Opportunity, the Center for Technology, Enterprise & Development (TED Center), Paragon Florida, Florida Atlantic Research and Development Authority and the Palm Beach County Film & Television Commission.

**FY 2018 Adopted Budget**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$21,235,370	\$411,474	\$21,646,844	Unmandated
REVENUES	\$18,870,900	\$83,000	\$18,953,900	
<b>NET AD VALOREM POSITIONS</b>	<b>\$2,364,470</b>	<b>\$328,474</b>	<b>\$2,692,944</b>	
	7			

**FY 2018 Objectives**

1. Create and retain jobs in Palm Beach County.
2. Assist a broad range of businesses to expand, and/or sustain their business in Palm Beach County through the provision of low-interest financing options as well as technical assistance regarding the variety of economic development programs offered by the County. Perform financial and risk analysis as well as underwriting for all applications to the County's various economic development-related programs.
3. Generate revenue for the Department of Housing and Economic Sustainability through the assessment and collection of fees associated with the Business Investment Section's various programs and services.

**FY 2018 Performance Measurements**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Objective
Number of jobs created & retained	5,249	5,300	5,350	Output	1
Number of businesses assisted	1,293	1,300	1,350	Output	2
Number of loans closed	5	6	8	Output	2
Number of conceptual & agreement approvals for Economic Development Incentives	7	8	8	Output	2
Number of Industrial Revenue Bonds issued	6	8	8	Output	2
Revenue generated through the assessment and collection of fees	\$57,000	\$77,124	\$200,000	Output	3

**Special Projects**

The Special Projects section is responsible for conducting economic impact analyses for business and capital projects, agenda items and countywide ordinances; prepares statistical analyses for new grant applications and the 5-year Consolidated Plan and Annual Action Plan (*as needed*); manages a \$6.5 million U.S. Department of Energy Block Grant; tracking infrastructure capital improvements recommended in the Glades Region Master Plan; administers the \$1.4 million U.S Environmental Protection Agency revolving loan and grant and \$200K EPA clean-up grant; partners with the Florida Atlantic Research and Development Authority (FARDA) to locate a North County Science and Research Park; administers a \$1.4 million capital improvements grant from the EDA for infrastructure in the Lake Worth Park of Commerce; Reviewing and applying for grants consistent with HES mission statement.

**FY 2018 Adopted Budget**

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$602,385	\$330,380	\$932,765	Unmandated
REVENUES	\$602,385	\$20,000	\$622,385	
<b>NET AD VALOREM POSITIONS</b>	<b>\$0.00</b>	<b>\$310,380</b>	<b>\$310,380</b>	
	<b>4</b>			

**FY 2018 Objectives**

1. Secure grants that align with and assist in meeting HES goals, strategic economic development projects and target industries
2. Improve and enhance the PBC Interactive consistent with improving information delivery from a single source
3. Redevelop eligible brownfield sites as viable commercial, industrial or small business development projects

**FY 2018 Performance Measurements**

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Objective
Number of jobs for projects EIAs performed	1,626	1,200	1,200	Output	1
Number of Brownfields sub-grants/loans	1	2	2	Output	1
Number of Brownfields redevelopment jobs leveraged	2	4	3	Output	1
Dollars leveraged	\$30,000	\$20,000	\$20,000	Output	1
Number of grants reviewed	24	20	20	Output	2
Number of grants applied for	1	2	2	Output	2
Number of grants awarded	0	1	1	Output	2
ID/Add layers to PBC Interactive	1	1	1	Output	3
Number of presentations re: PBC Interactive	1	1	1	Output	3

In addition to the various program FTE's, Administration costs represents 3 FTE's, Financial Administration and Loan Servicing costs represents 7 FTE's and Contract Development and Quality Control represents 3 FTE's, for a total of 52 FTE's. The Housing and Finance Authority is included in the department budget with costs that represent 2 FTE's for a grand total of 54 FTE's.

**FY 2018 Adopted Budget (Housing Finance Authority)**

	BUDGET	ADMIN	TOTAL	
EXPENSES	-	\$304,908	\$304,908	Unmandated
REVENUES	-	\$304,908	\$304,908	
<b>NET AD VALOREM</b>	<b>\$0</b>	<b>\$304,908</b>	<b>\$0</b>	

**POSITIONS**



# **ENGINEERING AND PUBLIC WORKS**

**David Ricks, County Engineer**

**Tanya N. McConnell, P.E., Deputy County Engineer**

**Steve Carrier, P.E., Assistant County Engineer**

## **Executive Office**

**301 North Olive Avenue, 11<sup>th</sup> Floor**

**West Palm Beach, Florida 33401**

**Phone: 561-355-2006**

## **Engineering Main Office**

**2300 North Jog Road, 3<sup>rd</sup> Floor**

**West Palm Beach, FL 33411**

**Phone: 561-684-4000**

## **Road & Bridge and Traffic Operations**

**2555 Vista Center Parkway**

**West Palm Beach, FL 33411**

**Phone: 561-233-3950 Road & Bridge**

**Phone: 561-233-3900 Traffic Operations**

**Website Address: <http://discover.pbcgov.org/engineering/>**



**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 990,708	\$ 45,128	\$ 1,035,836	Ordinance 85-40
REVENUES	990,708	4,045	994,753	
<b>NET AD VALOREM POSITIONS</b>	<b>\$ -</b>	<b>\$ 41,083</b>	<b>\$ 41,083</b>	

**FY 2018 OBJECTIVES**

1. Ensure construction contracts are completed according to plan.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of construction contracts completed according to plans.	100%	100%	100%	Outcome	1

**Land Development**

Processes permit applications and reviews construction plans and plats for residential and commercial subdivisions; ensures 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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,936,828	\$ 78,974	\$ 2,015,802	ULDC, Ord. #2002-034, and Ord. #2008-006
REVENUES	1,150,000	7,079	1,157,079	
<b>NET AD VALOREM POSITIONS</b>	<b>\$ 786,828</b>	<b>\$ 71,895</b>	<b>\$ 858,723</b>	

**FY 2018 OBJECTIVES**

2. Generate drainage review comments or approval within an average of 10 working days.
3. Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less.

	Actual	Estimated	Projected		
<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Days to prepare drainage review comments or approvals	12.6 days	10 days	10 days	Efficiency	2
Percentage of technical compliance first comment letters within 30 days or less	72%	100%	100%	Efficiency	3

### 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.

### FY 2018 ADOPTED BUDGET

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$ 22,391,207	\$ 925,119	\$ 23,316,326	Unmandated
REVENUES	718,304	82,922	801,226	
<b>NET AD VALOREM</b>	<b>\$ 8,660,753</b>	<b>\$ 842,197</b>	<b>\$ 9,502,950</b>	
<b>GAS TAX</b>	<b>13,012,150</b>	<b>-</b>	<b>13,012,150</b>	
<b>POSITIONS</b>	<b>187</b>			

### FY 2018 OBJECTIVES

4. Expend 75% of funding allocated for infrastructure sales tax projects within the fiscal year.
5. Complete all 65 federally-mandated annual bridge inspections.
6. Sweep five miles of curbs, medians, and intersections per truck per working day.

	Actual	Estimated	Projected		
<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of infrastructure sales tax project funds expended	N/A	75%	75%	Outcome	4
Average miles of street sweeping/truck/day	6.88 miles	5 miles	5 miles	Outcome	5
Percentage of federally mandated annual bridge inspections completed	100%	100%	100%	Outcome	6

### 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.

### FY 2018 ADOPTED BUDGET

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$ 3,002,324	\$ 124,101	\$ 3,126,425	Ordinance 85-40
REVENUES	3,002,324	11,124	3,013,448	
<b>NET AD VALOREM</b>	<b>\$-</b>	<b>\$ 112,977</b>	<b>\$ 112,977</b>	
<b>POSITIONS</b>	<b>52</b>			

**FY 2018 OBJECTIVES**

7. Award 100% of the design contracts within 10 months of consultant selection.
8. Begin MSTU process within 12 months of receiving requests.
9. Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within two weeks.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of the design contracts awarded within 10 months of consultant selection	83%	100%	100%	Efficiency	7
Begin MSTU process within 12 months of receiving requests	100%	100%	100%	Efficiency	8
Complete review of subdivision plats, boundary surveys, legal descriptions and sketches within 2 weeks	61%	100%	100%	Efficiency	9

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	ULDC, NPDES, Ord. # 93-030, and Ord. # 2012-039
EXPENSES	\$ 3,622,150	\$ 157,947	\$ 3,780,097	
REVENUES	1,837,641	14,157	1,851,798	
<b>NET ADVALOREM</b>	<b>\$ 551,779</b>	<b>\$ 143,790</b>	<b>\$ 695,569</b>	
<b>GAS TAX</b>	<b>1,232,730</b>	<b>-</b>	<b>1,232,730</b>	
<b>POSITIONS</b>	<b>14</b>			

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 22,026,505	\$ 925,119	\$ 22,951,624	Unmandated
REVENUES	5,516,249	82,922	5,599,171	
<b>NET ADVALOREM</b>	<b>\$ 3,361,136</b>	<b>\$ 842,197</b>	<b>\$ 4,203,333</b>	
<b>GAS TAX</b>	<b>13,149,120</b>	<b>-</b>	<b>13,149,120</b>	
<b>POSITIONS</b>	<b>132</b>			

**FY 2018 OBJECTIVES**

10. Retime 25% of intersections signals each year.
11. Acknowledge traffic incidents within five minutes of notification during workdays.
12. Complete Electronic Review Comments (ERC) reviews within three weeks.
13. Complete the processing of public record requests processed within 12 days of receipt.
14. Review Right-Of-Way, Plats, and Development petitions within 10 Days.

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<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of intersections retimed	20%	25%	25%	Efficiency	10
Percentage of traffic incidents acknowledged within five minutes of notification during workdays	90%	95%	95%	Efficiency	11
Percentage of Electronic Review Comments (ERC) reviews completed within three weeks	85%	95%	95%	Efficiency	12
Percentage of public record requests processed within 12 days of receipt	96%	100%	100%	Efficiency	13
Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 days	85%	70%	85%	Efficiency	14

In addition to the various program positions, Administration costs represent 19 positions for a total of 440 positions.

# **ENVIRONMENTAL RESOURCES MANAGEMENT**

**Robert Robbins, Director**

**2300 North Jog Road, 4<sup>th</sup> Floor  
West Palm Beach, Florida 33411  
Phone: 561-233-2400**

**Website Address: <http://discover.pbcgov.org/erm/>**





**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.

**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; water quality monitoring; compliance and enforcement; complaint investigations; monitoring of land development planning and review; state permit compliance; and remediation of contaminated soil and groundwater. The program includes the state-funded Pollutant Storage Tanks Compliance and Petroleum Cleanup activities. Protection of drinking water is accomplished through the permitting and monitoring of wellfields as required by the County's Unified Land Development Code and the state-mandated National Pollution Discharge Elimination System (NPDES) permit compliance.

**FY 2018 ADOPTED BUDGET**

	<b>RP</b>	<b>ADMIN *</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 3,641,001	\$ 696,926	\$ 4,337,927	Partly Mandated
<b>REVENUES</b>	<u>2,271,472</u>	<u>-</u>	<u>2,271,472</u>	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 1,369,529</b>	<b>\$ 696,926</b>	<b>\$ 2,066,455</b>	

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\*Administrative Allocation includes shared personnel including Engineering Services, Contract Management, fiscal, purchasing, human resources, public outreach, and operational costs for shared equipment, vehicles, supplies, etc.

**FY 2018 OBJECTIVES**

1. Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met and ensure that 9% of the total contaminated sites identified receive a State issued completion order by the end of the year.
2. 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.
3. Maintain a usable raw drinking water supply by inspecting all 850 facilities that hold a Wellfield Operating Permit once each Fiscal Year.

**PERFORMANCE MEASUREMENTS**

	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Resources Protection</b>					
Number of tank inspections completed	1,028	1,028	1,028	Output	2
Number of tank inspections per inspector FTE	167	167	167	Efficiency	2
Percentage of facilities brought into inspection compliance by the end of fiscal year	97%	95%	95%	Outcome	2
Percentage of permitted businesses in compliance with regulations at first annual inspection	94.7%	90%	85%	Outcome	3
Number of permitted facilities inspected for first time this FY	848	850	850	Output	3
Number of facility inspections completed per FTE	341	350	350	Efficiency	3

**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.

Mosquito Control districts and programs are established and regulated according to the procedures given in the Mosquito Control Law, Chapter 388 Florida Statute (F.S.) and the Mosquito Control Rules, Chapter 5E-13, Florida Administrative Code (F.A.C.). Both declare that the public policy of Florida is to achieve and maintain such levels of arthropod control as will protect human health and safety and foster the quality of life of the people, promote the economic development of the state, and facilitate the enjoyment of its natural attractions by reducing the number of pestiferous and disease-carrying arthropods.

**FY 2018 ADOPTED BUDGET**

	<b>MC</b>	<b>ADMIN *</b>	<b>TOTAL</b>	
EXPENSES	\$ 2,489,044	\$ 336,522	\$ 2,825,566	Unmandated
REVENUES	43,009	-	43,009	

<b>NET ADVALOREM POSITIONS</b>	<b>\$2,446,035</b>	<b>\$ 336,522</b>	<b>\$2,782,557</b>	<b>18</b>
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\*Administrative Allocation includes shared personnel including Engineering Services, Contract Management, fiscal, purchasing, human resources, public outreach, and operational costs for shared equipment, vehicles, supplies, etc.

**FY 2018 OBJECTIVES**

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

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Mosquito Control</b>					
Percentage of service requests completed in 5 business days/total requests	95%/3,440	90%/1,250	90%/1,350	Outcome	4
Number FTEs setting light traps to monitor activity	2.08	1.00	1.00	Input	4
Number of catch basins inspected/percentage breeding and treated	31,750/42%	45,000/42%	50,000/42%	Efficiency	4

**Environmental Enhancement and Restoration**

Enhances and restores the wetland resources of Palm Beach County. Program staff design, permit and construct freshwater, estuarine, and reef projects that provide habitat, water quality improvements, ecotourism and public access. Staff also implements the monitoring and management objectives defined in the Lake Worth Lagoon Management Plan and the Manatee Protection Plan. Significant grant funding for the program is contingent upon the approved management plans and local match.

Management of the Lake Worth Lagoon is authorized through the SFWMD & Board approved Lake Worth Lagoon Management Plan. The Board approved Manatee Protection Plan is incorporated in the County’s Comprehensive Land Use Plan.

**FY 2018 ADOPTED BUDGET**

	<b>EER</b>	<b>ADMIN *</b>	<b>TOTAL</b>	
EXPENSES	\$ 13,605,081	\$ 736,704	\$ 14,341,785	Unmandated
REVENUES	12,217,849	-	12,217,849	

**NET ADVALOREM \$ 1,387,232 \$ 736,704 \$ 2,123,936**  
**POSITIONS 17**

\*Administrative Allocation includes shared personnel including Engineering Services, Contract Management, fiscal, purchasing, human resources, public outreach, and operational costs for shared equipment, vehicles, supplies, etc.

**FY 2018 OBJECTIVES**

- 5. 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b><u>Environmental Enhancement &amp; Restoration</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>		
Number of reefs created	5	9	4	Output	5
Number of reefs per FTE	1.67	3.0	1.3	Efficiency	5
Economic value of new reef (\$M)	1.25	2.25	1	Outcome	5

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**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.

The program includes a significant capital budget (not included below) that is funded via bed taxes, grants and agreements with municipalities. Significant grant funding is dependent on local match, including staff funded in the Shoreline Protection operating budget. Beach renourishment protects residential units, public parks and hurricane evacuation routes. The beaches also attract tourists that provide bed tax dollars.

Sea turtle protection is mandated by county code.

**FY 2018 ADOPTED BUDGET**

	<b>SHORELINE</b>	<b>ADMIN *</b>	<b>TOTAL</b>	
EXPENSES	\$ 565,721	\$ 492,131	\$ 1,057,852	Partly Mandated
REVENUES	550,000	-	550,000	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 15,721</b>	<b>\$ 492,131</b>	<b>\$ 507,852</b>	<b>8</b>

\*Administrative Allocation includes shared personnel including Engineering Services, Contract Management, fiscal, purchasing, human resources, public outreach, and operational costs for shared equipment, vehicles, supplies, etc.

**FY 2018 OBJECTIVES**

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

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Shoreline Protection</b>					
Maintain an 11-year moving average of > one million cubic yards of sand placed countywide	1.4M	1.2M	1.1M	Outcome	6

**Natural Areas**

Manages and protects native ecosystems on natural area lands. The program includes both planning and capital construction elements, most of which are currently funded through non-Ad Valorem sources such as federal and state grants and mitigation funds. The Program includes acquisition of identified Natural Areas lands; habitat restoration and enhancement including hydrologic restoration and prescribed burning of natural area lands, exotic vegetation control, development 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, and the development and maintenance of public use facilities. The restored and managed Natural Areas enhance water quality, provide fire and flood protection and offer native habitat and outdoor recreation.

The program is mandated by overwhelming public support received in 1991 and 1999 when voters approved bond referenda by a 67% majority vote (in both cases) to preserve environmentally sensitive lands within the county and to maintain those lands in perpetuity. By securing matching grants, the \$150m bond revenues were leveraged to purchase over 30,000 acres of land at 34 different sites appraised at approximately \$340 million. Annual maintenance costs of approximately \$6.4m can be supported only through 2019 within the current budget.

A recurring funding source is imperative to ensure the county continues to derive the benefits of the lands. The University of Florida recently completed an Ecosystems Valuation report in which 77.8% of respondents stated that they would vote in favor of funding the Natural Areas program.

**FY 2018 ADOPTED BUDGET**

	<b>NRS</b>	<b>ADMIN *</b>	<b>TOTAL</b>	
<b>EXPENSES</b>	\$ 13,928,360	\$ 1,445,595	\$ 15,373,955	Mandated
<b>REVENUES</b>	10,524,760	-	10,524,760	
<b>NET AD VALOREM \$ POSITIONS</b>	<b>3,403,600</b>	<b>\$ 1,445,595</b>	<b>\$ 4,849,195</b>	<b>50</b>

**FY 2018 OBJECTIVES**

7. Manage the County's inventory of natural areas lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is one percent or less, with an average of 12,000 acres managed per 1.3 FTE.
8. Maintain a minimum of 300% volunteer hours donated as a percentage of volunteer coordinator work hours.

\*Administrative Allocation includes shared personnel including Engineering Services, Contract Management, fiscal, purchasing, human resources, public outreach, and operational costs for shared equipment, vehicles, supplies, etc.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Natural Areas</b>					
Number of monitoring events conducted per FTE	115	120	120	Efficiency	7
Percentage of monitoring events conducted in compliance with regulatory, grant or department policy requirements	96.3%	97%	100%	Outcome	7
Number of natural areas reports prepared per FTE	63	43	44	Efficiency	7
Number of volunteer hours as a % of staff work hours	457%	400%	300%	Efficiency	8



# **FACILITIES DEVELOPMENT AND OPERATIONS**

**Audrey Wolf, Director**

**2633 Vista Parkway  
West Palm Beach, Florida 33411  
Phone: 561-233-0200**

**Website Address: <http://discover.pbcgov.org/fdo/>**





## DEPARTMENT SUMMARY

### MISSION STATEMENT

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

### Administration Division

FD&O's Administration Division is responsible for the oversight of daily operations and management decisions having long-term financial and operational impact upon County service delivery. Administration directly supports the duties and functions performed by the department's various divisions through centralized fiscal management, contract monitoring, procurement and department-wide policy development. Administration also performs long-range facility planning and ongoing efforts toward both post-construction regulatory compliance and maximizing the utility of County building assets. Administration also encompasses the County's Art in Public Places program

Administration			
	Budget	Admin	Total
Expenses	\$2,613,076	\$0	\$2,613,076
Revenues	<u>\$131,000</u>	<u>\$0</u>	<u>\$ 131,000</u>
Net Ad Valorem	\$2,482,076	\$0	\$2,482,076
POSITIONS	22		

### Property and Real Estate Management Division (PREM)

PREM provides a full range of real estate service 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 real property. Expenses are partially recovered from revenue derived through commercial leases and sales of surplus County-owned real properties.

<b>Property &amp; Real Estate Management</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$1,461,368</b>	<b>\$0</b>	<b>\$1,461,368</b>
<b>Revenues</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$220,000</b>
<b>Net Ad Valorem</b>	<b>\$1,241,368</b>	<b>\$0</b>	<b>\$1,241,368</b>
<b>POSITIONS</b>	<b>11</b>		

**FY 2018 OBJECTIVES**

1. Maintain the number of surplus properties disposed of at prior year levels.
2. Identify one site for development of a project with funding, size, location and /or operational constraints.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Property and Real Estate Management</b>					
Number of surplus properties disposed	38	38	38	Efficiency	5
Number of constrained projects sited	2	1	1	Outcome	6

**Capital Improvements Division (CID)**

CID provides a full range of architectural, engineering, contract, and project management services directed toward ensuring the highest possible quality and value in the design and construction of all County capital projects. Primary services include procuring architectural and engineering services for capital projects, administering bids and other procurement related activities for capital projects, and administering capital project construction activity. Expenses are partially recovered through staff charges levied against projects with non-ad valorem funding sources such as bonds, impacts fees, grants, infrastructure sales tax, etc.

<b>Capital Improvement</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$2,514,001</b>	<b>\$0</b>	<b>\$2,514,001</b>
<b>Revenues</b>	<b>\$1,239,504</b>	<b>\$0</b>	<b>\$1,239,504</b>
<b>Net Ad Valorem</b>	<b>\$1,274,497</b>	<b>\$0</b>	<b>\$1,274,497</b>
<b>POSITIONS</b>	<b>23</b>		

**FY 2018 OBJECTIVES**

3. Procure and implement project management software to provide controls over capital projects including closing project within 5.6 months.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Capital Improvements Division</b>					
Average time (in months) between substantial and final completions and contract close-out	6	5.7	5.6	Efficiency	3

**Electronic Services and Security Division (ESS)**

ESS provides specifications, acquisition, project management, acceptance testing, and continued operations and support for all electronic building systems. ESS maintains facility safety and security through on-site security personnel, security surveys, training, monitoring facility access equipment and controls, performance of criminal history record checks, and implementation of card access and key control. ESS also provides operations and support for the Countywide public safety radio system and technical assistance for FDO's automation and remote management projects.

**ESS Security and Card Access Section**

The Security and Card Access Section is responsible for an in-house security force as well as the administration of contracted security service for governmental buildings where the stability and interaction between the public and building occupants is critical. This section also processes ID cards/access control cards for employees and completes criminal history records checks for all contractors per Ordinance 2003-030. The cost of general government posts is partially offset by revenues from non-ad valorem BCC user departments. The budget also includes fees paid to FDLE for all background checks, less those incurred from contractors working on projects from non-ad valorem sources.

<b>ESS Security Personnel</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$3,131,686</b>	<b>\$0</b>	<b>\$3,131,686</b>
<b>Revenues</b>	<b>\$ 160,000</b>	<b>\$0</b>	<b>\$ 160,000</b>
<b>Net Ad Valorem</b>	<b>\$2,971,686</b>	<b>\$0</b>	<b>\$2,971,686</b>
<b>POSITIONS</b>	<b>36.5</b>		

<b>Contracted Security Personnel</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$3,332,321</b>	<b>\$0</b>	<b>\$3,332,321</b>
<b>Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Ad Valorem</b>	<b>\$3,332,321</b>	<b>\$0</b>	<b>\$3,332,321</b>
<b>POSITIONS</b>	<b>81.5</b>		

Note 1: 86% of Net Ad Valorem Contracted Security costs are associated with Countywide Courthouses and the State Attorney/Public Defender (SA/PD) location

Note 2: Additional expenses for Contracted Security Personnel are contained within the budgets of other County departments

<b>Access</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$ 251,818</b>	<b>\$0</b>	<b>\$ 251,818</b>
<b>Revenues</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$ 0</b>
<b>Net Ad Valorem</b>	<b>\$ 251,818</b>	<b>\$0</b>	<b>\$ 251,818</b>
<b>POSITIONS</b>	<b>3</b>		

**FY 2018 OBJECTIVES**

4. Cease tracking of issued keys by hand and use of the automatic system that allows proprietary key architecture to be imported. This will be done using off-the-shelf software for key tracking, which is standard in the industry.

5. Implement a network based time clock system based off a computer sign-in process instead of manual time card punching.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Electronic Services and Support Division</b>					
Security officers utilizing key tracking software to electronically manage proprietary keyways countywide	0	0	2	Efficiency	1
Site using network based time clock system that utilizes a computer sign-in instead of a manual time card	0	18	19	Efficiency	2

### **ESS Electronics/Fire/Intrusion Section**

This section provides support and service to several hundred audio/video systems including intercoms, microphones, public address systems, closed circuit television systems, sound system re-enforcement, and recording and video systems. This section also supports and provides service to the several hundred fire and intrusion alarm systems that serve to protect the life and safety of the public and employees within every facility.

<b>ESS Electronics/Fire/Intrusion</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$ 3,607,660</b>	<b>\$0</b>	<b>\$ 3,607,660</b>
<b>Revenues</b>	<b>\$ 122,386</b>	<b>\$0</b>	<b>\$ 122,386</b>
<b>Net Ad Valorem</b>	<b>\$ 3,485,274</b>	<b>\$0</b>	<b>\$ 3,485,274</b>
<b>POSITIONS</b>	<b>36.5</b>		

Note: 46% of the Net Ad Valorem costs are associated with the Courts, SA/PD, correctional facilities and law enforcement facilities

<b>Palm Tran</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$ 464,995</b>	<b>\$0</b>	<b>\$ 464,995</b>
<b>Revenues</b>	<b>\$ 464,995</b>	<b>\$0</b>	<b>\$ 464,995</b>
<b>Net Ad Valorem</b>	<b>\$ 0</b>	<b>\$0</b>	<b>\$ 0</b>
<b>POSITIONS</b>	<b>5</b>		

Note: There is no Net Ad Valorem cost to FD&O for Palm Tran's Bus Audio/Visual support services

### **ESS Public Safety Radio System**

This section is responsible for the maintenance, operation, and administration of the County's Public Safety Radio System, associated point-to-point microwave systems and County-owned communication towers. Currently 18 other governmental agencies have direct access to the County system, and three large cities utilize the County's core radio communication equipment to operate their own systems. Another 70 agencies have achieved interoperability with the County's system through programming. Additional responsibilities include: the maintenance of all general government subscriber units on the system; installation and service of mobile radio and cellular units in County vehicles; radio repair services to non-County governmental agencies under contract. Expenses are partially recovered through the collection of service and maintenance charges from non-ad valorem users.

<b>ESS Public Safety Radio System</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$ 1,857,181</b>	<b>\$0</b>	<b>\$ 1,857,181</b>
<b>Revenues</b>	<b>\$ 950,000</b>	<b>\$0</b>	<b>\$ 950,000</b>
<b>Net Ad Valorem</b>	<b>\$ 907,181</b>	<b>\$0</b>	<b>\$ 907,181</b>
<b>POSITIONS</b>	<b>5</b>		

Note: Net Ad Valorem expense is 100% PBSO annual maintenance charges.

**Facilities Management Division (FMD)**

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 service 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; specification of mechanical/electrical components and systems; identifying/implementing initiatives for the reduction of energy consumption; identification of continuous improvements, enhancements, and planned renewal of buildings/properties; and parking operations for the County’s Governmental Centers, Judicial Center, Vista Center and the South County Courthouse Complex.

<b>Facilities Management (excludes outside services)</b>			
	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	<b>\$18,610,543</b>	<b>\$0</b>	<b>\$18,610,543</b>
<b>Revenues</b>	<b>\$1,341,500</b>	<b>\$0</b>	<b>\$ 1,341,500</b>
<b>Net Ad Valorem</b>	<b>\$17,269,043</b>	<b>\$0</b>	<b>\$17,269,043</b>
<b>POSITIONS</b>	<b>177</b>		

Note 1: 54% of the Net Ad Valorem costs are associated with the Courts, SA/PD, correctional facilities and law enforcement

Note 2: Revenues are derived from parking fees and charges assessed to non-ad valorem users

<b>Facilities Management Countywide Outside Services</b>	<b>Expenses</b>
<b>Various Repair/Maintenance/Renewal/Replacement</b>	<b>\$2,070,858</b>
<b>Custodial</b>	<b>\$2,973,589</b>
<b>Landscaping</b>	<b>\$ 570,000</b>
<b>Net Ad Valorem</b>	<b>\$5,614,447</b>

Note 1: There are no additional FTE’s associated with these costs

Note 2: Any cost reductions would require/cause a reduced level of service

**FY 2018 OBJECTIVES**

6. Sustain 83% of the preventive maintenance program hours to reduce corrective maintenance-type work thereby reducing downtime and system failures.

7. Maintain 98% good or excellent assessments on 50% of the overall maintained square footage

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Facilities Management Division</b>					

Percentage of preventative maintenance hours in relation to total maintenance hours	82%	82%	83%	Efficiency	4
Percentage of buildings assessed with an overall condition of good or excellent	99%	97%	98%	Efficiency	7

# **FIRE RESCUE**

**Jeffrey P. Collins, Fire Rescue Administrator**

**405 Pike Road  
West Palm Beach, Florida 33411  
Phone: 561-616-7000**

**Website Address: <http://discover.pbcgov.org/pbcfr/>**





**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.

**FY 2018 ADOPTED BUDGET**

	<b>AVIATION</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 5,340,972	\$ 802,870	\$ 6,143,842	Contractual
REVENUES	\$ 5,340,972	\$ 802,870	\$ 6,143,842	

**COUNTYWIDE NET**

<b>AD VALOREM</b>	\$ 0	\$ 0	\$ 0
<b>POSITIONS</b>	28	1	

**FY 2018 OBJECTIVES**

1. Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Aviation</b>					
Number of FAA-mandated drills, Alert III and standby	48	48	48	Output	1
FAA-mandated drills with response time three minutes or less	100%	100%	100%	Efficiency	1

**Bureau of Safety Services (BOSS)**

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.

**FY 2018 ADOPTED BUDGET**

	<b>BOSS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 6,825,084	\$ 355,095	\$ 7,180,179	Ordinance
REVENUES	\$ 2,252,780	\$ 0	\$ 2,252,780	

**FIRE RESCUE**

<b>NET AD VALOREM</b>	\$ 4,572,304	\$ 355,095	\$ 4,927,399
<b>POSITIONS</b>	44	1	

**FY 2018 OBJECTIVES**

1. Maintain an average annual fire inspection completion rate of 75%.
2. Review 85% of all plans submitted for fire review within four working days.

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>PERFORMANCE MEASUREMENTS</b>					
<b>Bureau of Safety Services (BOSS)</b>					
Number of annual fire inspections	32,557	33,110	33,500	Output	1
Annual fire inspection completion rate	70%	71%	75%	Efficiency	1
Number of plans submitted for review	5,100	6,000	5,500	Output	2
Plans reviewed within four working days	57%	70%	85%	Efficiency	2

**Drowning Prevention**

Provides water safety initiatives to prevent drowning, near-drowning and water-related incidents through educational programs and free swimming lessons.

**FY 2018 ADOPTED BUDGET**

	DROWNING	ADMIN	TOTAL	
EXPENSES	\$ 222,736	\$ 12,224	\$ 234,960	Unmandated
REVENUES *	\$ 59,168	\$ 0	\$ 59,168	

**COUNTYWIDE**

<b>NET AD VALOREM</b>	<b>\$ 163,568</b>	<b>\$ 12,224</b>	<b>\$ 175,792</b>	
<b>POSITIONS</b>	<b>2</b>			

\* Children’s Services Council of Palm Beach County Grant and General Fund Ad Valorem

**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.

**FY 2018 ADOPTED BUDGET**

	DISPATCH	ADMIN	TOTAL	
EXPENSES	\$ 12,857,448	\$ 705,660	\$ 13,563,108	Ordinance
REVENUES	\$ 410,895	\$ 0	\$ 410,895	

**COUNTYWIDE**

<b>NET AD VALOREM</b>	<b>\$ 12,446,553</b>	<b>\$ 705,660</b>	<b>\$ 13,152,213</b>	
<b>POSITIONS</b>	<b>72</b>	<b>2</b>		

**FY 2018 OBJECTIVES**

1. Maintain a handling time of one minute or less for 90% of dispatched events.
2. Complete 95% of all telecommunication work orders within 30 days.

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>PERFORMANCE MEASUREMENTS</b>					
<b>Dispatch and Telecommunications</b>					
Number of dispatched events	199,421	192,154	203,409	Output	1
Dispatched events handled within one minute	89%	90%	90%	Efficiency	1
Number of telecommunication work orders	1,285	1,375	1,425	Output	2
Telecommunication work orders completed within 30 days	93%	92%	95%	Efficiency	2

### 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.

### FY 2018 ADOPTED BUDGET

	OPERATIONS	ADMIN	TOTAL	
EXPENSES	\$ 305,256,199	\$ 19,322,118	\$ 324,578,317	Mandated
REVENUES	\$ 76,171,287	\$ 0	\$ 76,171,287	
<b>FIRE RESCUE NET</b>				
AD VALOREM	\$ 229,084,912	\$ 19,322,118	\$ 248,407,030	
POSITIONS	1,161	38		

### FY 2018 OBJECTIVES

1. Achieve a turnout time of 1:30 or less, for 82% of emergencies dispatched.
2. Maintain availability of first due units at 94%.

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>PERFORMANCE MEASUREMENTS</b>					
<b>Operations</b>					
Number of emergencies	132,716	135,595	138,306	Output	1
Emergencies dispatched achieving turnout time of 1:30 or less	87%	82%	82%	Efficiency	1
Availability of first due units	94%	94%	94%	Efficiency	2

### 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.

### FY 2018 ADOPTED BUDGET

	TRAINING	ADMIN	TOTAL	
EXPENSES	\$ 4,681,725	\$ 243,580	\$ 4,925,305	Mandated
REVENUES	\$ 9,360	\$ 0	\$ 9,360	
<b>FIRE RESCUE</b>				
NET AD VALOREM	\$ 4,672,365	\$ 243,580	\$ 4,915,945	
POSITIONS	14	0		

**FY 2018 OBJECTIVES**

1. Provide an average of 280 hours of training per operational employee per year.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Training and Safety</b>					
Number of hours of training per operations personnel	326	240	280	Output	1

**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

**FY 2018 ADOPTED BUDGET**

	MAINT	ADMIN	TOTAL	
EXPENSES	\$ 10,627,617	\$ 552,933	\$ 11,180,550	Mandated
REVENUES *	\$ 876,320	\$ 0	\$ 876,320	

**FIRE RESCUE**

<b>NET AD VALOREM</b>	<b>\$ 9,751,297</b>	<b>\$ 552,933</b>	<b>\$ 10,304,230</b>	
<b>POSITIONS</b>	<b>45</b>	<b>1</b>		

\* Vehicle Maintenance Agreements with various municipalities

**FY 2018 OBJECTIVES**

1. Compliance of 50% of the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time.
2. Complete 94% of all after-hours call-out repairs without moving personnel to reserve apparatus.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Vehicle and Building Maintenance</b>					
Improve fleet preventative maintenance (PM) compliance of emergency apparatus on time	23%	35%	50%	Efficiency	1
Number of after-hours call-out repairs	393	475	450	Output	2
After-hours call-out repairs completed without reserve apparatus	94%	93%	94%	Efficiency	2

**Jupiter MSTU**

**FY 2018 ADOPTED BUDGET**

	<b>JUPITER</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 17,218,056	\$ 2,487,857	\$ 19,705,913	Ordinance
REVENUES	\$ 17,218,056	\$ 2,487,857	\$ 19,705,913	
<b>FIRE RESCUE</b>				
NET AD VALOREM	\$ 0	\$ 0	\$ 0	
POSITIONS	109	3		

**Long-Term Disability**

**FY 2018 ADOPTED BUDGET**

	<b>LTD</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 12,001,420	\$ 658,678	\$ 12,660,098	Contractual
REVENUES	\$ 12,001,420	\$ 658,678	\$ 12,660,098	
<b>FIRE RESCUE NET</b>				
AD VALOREM	\$ 0	\$ 0	\$ 0	
POSITIONS	0			

**MSBU - Boca Raton**

**FY 2018 ADOPTED BUDGET**

	<b>BOCA</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 420,251	\$ 23,065	\$ 443,316	Ordinance
REVENUES	\$ 420,251	\$ 23,065	\$ 443,316	
<b>FIRE RESCUE NET</b>				
AD VALOREM	\$ 0	\$ 0	\$ 0	
POSITIONS	0			

**MSBU – Riviera Beach**

**FY 2018 ADOPTED BUDGET**

	<b>RIVIERA</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 39,026	\$ 2,142	\$ 41,168	Ordinance
REVENUES	\$ 39,026	\$ 2,142	\$ 41,168	
<b>FIRE RESCUE NET</b>				
AD VALOREM	\$ 0	\$ 0	\$ 0	
POSITIONS	0			

Note: Administrative overhead (**ADMIN**) includes all of Fire Rescue Overhead (of which \$5,848,444 is BOCC-Indirect costs), Office of the Fire Chief, Finance, Human Resources, Information Technology and Planning costs.



# **FLEET MANAGEMENT**

**Audrey Wolf, Director**

**2633 Vista Parkway  
West Palm Beach, Florida 33411  
Phone: 561-233-4550**

**Website Address: <http://discover.pbcgov.org/fdo/pages/fleet-management.aspx/>**





**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, replacement and disposal. Provide preventive and corrective maintenance services on vehicles and equipment. Purchase fuel and manage County fueling sites.

**Fuel Program**

Fleet Management oversees the supply, purchase and delivery of fuel for Countywide operations, including the Sheriff and Fire Rescue as well as the continuous operation of the County’s fuel storage and distribution sites located throughout the County. All fuel expenses are fully recovered from user departments and agencies based upon their respective consumption.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 11,449,669	\$ -	\$ 11,449,669	Unmandated
REVENUES	\$ 14,229,590		\$ 14,229,590	
<b>NET RESERVES</b>	<b>\$ 2,779,921</b>	<b>\$ -</b>	<b>\$ 2,779,921</b>	
<b>POSITIONS</b>	<b>3</b>			

**FY 2018 OBJECTIVES**

1. Increase the level of service provided by creating a plan to address the Diesel Exhaust Fluid (DEF) needs of the County. The plan will be 100% created by the end of FY 2018.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
1. Percentage of DEF plan completed	N/A	N/A	100.00%	Efficiency	5

**Maintenance Program**

Fleet Management’s remaining compliment of employees perform preventative and corrective maintenance services to the County’s fleet of general government vehicles and equipment, as well as administrative and support functions to sustain daily operations. All expenses are fully recovered through the assessment of service charges to user departments.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 10,853,436	\$ -	\$ 10,853,436	Unmandated
REVENUES	\$ 13,562,381		\$ 13,562,381	
<b>NET RESERVES</b>	<b>\$ 2,708,945</b>	<b>\$ -</b>	<b>\$ 2,708,945</b>	
<b>POSITIONS</b>	<b>56</b>			

**FY 2018 OBJECTIVES**

1. Increase the reliability of vehicles and equipment to provide the highest quality of service by decreasing the amount of past due preventative maintenance to 6%.
2. Increase the availability of vehicles to the County by maintaining the percentage of scheduled repairs versus total repairs at 75%.
3. Decrease asset downtime (days in shop) to less than 6.70 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.
4. 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%.

<b>PERFORMANCE MEASUREMENTS</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
Percentage of vehicle/equipment past due for preventive maintenance	6.8%	7%	6%	Efficiency	1
Percentage of scheduled repairs vs total repairs	69%	75%	75%	Efficiency	2
Average vehicles downtime days	6.78	7.00	6.70	Efficiency	3
Percentage of parts available to an automotive technician upon first request	92%	90%	90%	Efficiency	4

**Renewal/Replacement Program**

Fleet Management’s capital outlays consist of purchases of new vehicles and equipment, vehicle and equipment parts, and renewal/replacement of maintenance and fuel equipment. Expenditures are fully funded through collections from user departments and agencies.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 22,990,365	\$ -	\$ 22,990,365	Unmandated
REVENUES	\$ 25,905,495		\$ 25,905,495	
<b>NET RESERVES</b>	<b>\$ 2,915,130</b>	<b>\$ -</b>	<b>\$ 2,915,130</b>	
<b>POSITIONS</b>	<b>0</b>			

**Reserve Program**

Fleet Management retains a strategic reserve fund to preserve the ability to secure vehicles, equipment and parts on demand in the event of a catastrophic loss of assets and/or revenue. Collections are accumulated through use and service charges to user department and agencies, and are held for future use toward sustaining level of service in a time of need. Fleet, with the approval of OFMB established PPM FMF-010 in order to establish guidelines for the amount and use of reserves. Currently, Fleet’ reserve level is compliant with the operating segment of the reserve account but inadequate for the equipment segment.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>
<b>RESERVES</b>	<b>\$8,403,996</b>	<b>\$ -</b>	<b>\$ 8,403,996</b>

# **HUMAN RESOURCES**

**Wayne Condry, Director**

**100 Australian Avenue, Suite 300**

**West Palm Beach, Florida 33406**

**Phone: 561-616-6888**

**Website Address: <http://discover.pbcgov.org/humanresources/>**

## 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.

### FY 2018 ADOPTED BUDGET

		<b>Compensation &amp; Records</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	977,551	0	977,551	Unmandated
REVENUES		-	-	-	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>977,551</b>	<b>0</b>	<b>977,551</b>	
<b>POSITIONS</b>		<b>10</b>			

\* Human Resources is an exclusive component employing the budget as a whole.

Breakdown is computed by a percentage of the full-time equivalency.

### 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.

### FY 2018 ADOPTED BUDGET

		<b>HR ADM/ERP</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	488,775	0	488,775	Unmandated
REVENUES		-	-	-	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>488,775</b>	<b>0</b>	<b>488,775</b>	
<b>POSITIONS</b>		<b>5</b>			

\* Human Resources is an exclusive component employing the budget as a whole.

Breakdown is computed by a percentage of the full-time equivalency.

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Fair Employment Programs</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 391,020	0	391,020	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ 391,020</b>	<b>0</b>	<b>391,020</b>	
<b>POSITIONS</b>	<b>4</b>			

\* Human Resources is an exclusive component employing the budget as a whole.

Breakdown is computed by a percentage of the full-time equivalency.

**Recruitment & 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.

**FY 2018 ADOPTED BUDGET**

	<b>Recruitment &amp; Selection /Testing &amp; Assess</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,173,061	0	1,173,061	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ 1,173,061</b>	<b>0</b>	<b>1,173,061</b>	
<b>POSITIONS</b>	<b>12</b>			

\* Human Resources is an exclusive component employing the budget as a whole.

Breakdown is computed by a percentage of the full-time equivalency.

**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 Program; providing consulting and facilitation services to the County departments; providing customized training to County departments; providing career development services to County employees; maintaining the training histories of all County employees; maintaining the Training and Employee Development System which allows on-line program registration; 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.

**FY 2018 ADOPTED BUDGET**

	<b>Training &amp; Organizational Development</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 195,510	0	195,510	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ 195,510</b>	<b>0</b>	<b>195,510</b>	
<b>POSITIONS</b>	<b>2</b>			

\* Human Resources is an exclusive component employing the budget as a whole.  
Breakdown is computed by a percentage of the full-time equivalency.

**FY 2018 OBJECTIVES**

1. In conjunction with ISS, create a new HRIS reclassification request module and provide end-user training.
2. Create a SharePoint dashboard to communicate the status of reclassification requests to departments.
3. Increase operational efficiencies by improving outdated processes and providing end-user training.
4. Transfer remaining Non-TEA departments to the TEA time system; eliminate paper time records and provide end-user training.
5. Acquire a Records Storage Management application software program to redact, track, and store public records requests.
6. Begin the process of scanning active personnel records to become a paperless records department.
7. Offer two sessions of the newly created “Elder Care Law and the Financial Responsibilities of the Sandwich Generation” workshop.
8. Research the creation and implementation of an online email complaint receipt process.
9. 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.
10. Coordinate with new Training and Organizational Development (TOD) staff to create and implement continuing education programs for EEO/ADA/FMLA courses.
11. Coordinate with Occupational Health Clinic (OHC) to implement more effective and efficient FMLA/ADA processing.
12. Research, develop and implement Supplemental Questionnaires as prescreening devices in the Online Application System for 2-3 job titles that require rating of 200+ applications per average recruitment, to allow R&S staff to rate smaller numbers of pre-screened applications to more quickly generate referral lists.
13. Produce referral lists on average, within 25 days of receipt of NER.
14. Deliver two instructor-led sessions of the Leadership Next Program and launch The Leadership Experience, to enhance advanced leadership skill development through a competency-based curriculum.
15. Continue to develop the design and delivery of the new Webinar to include the web-based training module and Equal Employment Opportunity (EEO) overview.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Compensation and Records</b>					
Number of Systems Improved	3	4	5	Efficiency	1 4 5 6
Number of Training Programs Provided	3	3	3	Output	1 4 5 6
Number of Employees Trained	88	125	200	Output	1 4 5 6
<b>Employee Relations</b>					
Percentage of grievances processed within 60 days of receipt	94%	94%	94%	Efficiency	
Number of grievances filed by employees	61	63	65	Demand	
Number of disciplinary actions reviewed per Employee Relations Specialist	81	78	82	Efficiency	
<b>Fair Employment Programs (FEP)</b>					
Number of internal FEP charges	50	50	60	Demand	
Percentage of investigations completed within 90 days	77%	86%	100%	Efficiency	
<b>Recruitment and Selection</b>					
Number of employment applications	35,351	30,000	35,500	Demand	
Average days to generate a referral list	30.4	25	25	Efficiency	13

## Training and Organization Development

Number of full time equivalents (FTEs) trained	1,350	1,250	1,250	Output	14
Average cost per employee trained	19.01	24.01	24.00	Cost	14
Average yearly rating of program effectiveness (1 to 4, with 4 being the highest)	4.9	3.25	3.25	Outcome	14
Number of Learning Programs delivered	61	40	60	Demand	14



# **INFORMATION SYSTEMS SERVICES**

**Steve Bordelon, Director**

**301 North Olive Avenue, 4<sup>th</sup> & 8<sup>th</sup> Floor**

**West Palm Beach, Florida 33401**

**Phone: 561-355-2823**

**Website Address: <http://discover.pbcgov.org/iss/>**



**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 and laptop computers, tablet PCs, printers, and smartphones; developing custom software applications for County agencies; maintaining an inventory of more than 350 in-house developed applications; the enterprise email and numerous commercial vendor software packages; database administration; enterprise geographic information systems (GIS); installation and maintenance of all landline and 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 backup and recovery, IT security, and serves as Resource Manager 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 communication plans, coordinate service requests, and provide general consulting and project management services; and implementing a wide array of Oracle, SQL, and FoxPro databases for development and production environments. Additionally, the system administration function oversees the operation and maintenance of department-specific applications.

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM - APPLICATIONS</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$7,935,140	\$527,104	\$8,462,244	Unmandated
REVENUES	2,632,155	0	<b>\$2,632,155</b>	
<b>NET ADVALOREM</b>	<b>\$5,302,985</b>	<b>\$527,104</b>	<b>\$5,830,089</b>	
<b>POSITIONS</b>	<b>52.50</b>		<b>52.50</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM - CONSULTING</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$2,165,909	\$201,005	\$2,366,914	Unmandated
REVENUES	584,750	0	<b>\$584,750</b>	
<b>NET ADVALOREM</b>	<b>\$1,581,159</b>	<b>\$201,005</b>	<b>\$1,782,164</b>	
<b>POSITIONS</b>	<b>13.54</b>		<b>13.54</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – DATABASE ADMIN</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$1,095,786	\$61,671	\$1,157,457	Unmandated
REVENUES	379,873	0	<b>\$379,873</b>	
<b>NET ADVALOREM</b>	<b>\$715,913</b>	<b>\$61,671</b>	<b>\$777,584</b>	
<b>POSITIONS</b>	<b>4.0</b>		<b>4.00</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM - SYSTEM ADMINISTRATION</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$573,214	\$53,261	\$626,475	Unmandated
REVENUES	125,295	0	<b>\$125,295</b>	
<b>NET ADVALOREM</b>	<b>\$447,919</b>	<b>\$53,261</b>	<b>\$501,180</b>	
<b>POSITIONS</b>	<b>5.0</b>		<b>5.00</b>	

**FY 2018 OBJECTIVES**

1. Complete all phases of a new business application for the Medical Examiner (ME) – ME Case Management System.
2. Complete a technical refresh of the Property Appraiser’s Public Access (PAPA) website.
3. Implement a new online plan submittal capability as an enhancement ePZB System.
4. Complete Phase II of eFDO project to automate the major business processes of the FDO Department and achieve 55% completion by September 30, 2018.
5. Implement countywide rollout of eKPI for tracking departmental performance measures.
6. Upgrade Advantage Financial System to latest software release.

**PERFORMANCE MEASUREMENTS**

	<u>Actual</u> <u>FY 2016</u>	<u>Actual</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Application Services					
% Completion of ME Case Management System	25%	50%	100%	Outcome	1
% Completion of PAPA Refresh Project	40%	75%	100%	Outcome	2
% Completion of ePZB Online Plan Submittal Module	10%	30%	60%	Outcome	3
% Completion of eFDO Project	15%	35%	55%	Outcome	4
% Completion of eKPI Rollout	0%	30%	100%	Outcome	5
% Completion of Advantage System Upgrade	0%	10%	100%	Outcome	6
# Service Request Processed	3,059	3,137	2,950	Workload	-
% of Revenue Budget Collected	80%	89%	100%	Outcome	-
% of SLAs met for Response Time	84%	86%	90%	Effectiveness	-
# of Oracle Databases Maintained	101	106	116	Demand	-
# of SQ Databases Maintained	120	125	130	Demand	-
# of Business Applications Maintained	363	384	397	Demand	-
Hourly Rate for Professional Services	\$75	\$85	\$85	Efficiency	-

**Platform Services**

Responsible for administering the computer servers, desktops and tablets that process and store the County’s vital data, and serving as a 24X7 point of contact for customer service requests and support. Primary functions include the Customer Care Center, which administers the ISS Network Operations Center, Desktop Support, Computer Operations, Production Control, and Document Scanning. Server Administration is responsible for maintaining the County’s primary and backup servers. Data Backup/Storage is also established as a separate program.

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – CUSTOMER CARE CENTER</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$1,735,756	\$238,518	\$1,974,274	Unmandated
REVENUES	326,295	0	<b>\$326,295</b>	
<b>NET ADVALOREM</b>	<b>\$1,409,461</b>	<b>\$238,518</b>	<b>\$1,647,979</b>	
<b>POSITIONS</b>	<b>28.04</b>		<b>28.04</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – SERVER ADMINISTRATION</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$3,928,418	\$158,196	\$4,086,614	Unmandated
REVENUES	349,735	0	<b>\$349,735</b>	
<b>NET ADVALOREM</b>	<b>\$3,578,683</b>	<b>\$158,196</b>	<b>\$3,736,879</b>	
<b>POSITIONS</b>	<b>16.72</b>		<b>16.72</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – DATA BACKUP &amp; STORAGE</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$759,441	\$56,656	\$816,097	Unmandated
REVENUES	87,080	0	<b>\$87,080</b>	
<b>NET ADVALOREM</b>	<b>\$672,361</b>	<b>\$56,656</b>	<b>\$729,017</b>	
<b>POSITIONS</b>	<b>5.47</b>		<b>5.47</b>	

**FY 2018 OBJECTIVES**

1. Select and implement a new email archiving system for Outlook email and calendar appointments.
2. Implement a next generation data storage solution to handle increased data volumes and allow for future growth.
3. Upgrade the Wintel-based server infrastructure.
4. Complete staff training for improved utilization of Microsoft tool (SCCM) for desktop management.

**PERFORMANCE MEASUREMENTS**

	Actual FY 2016	Actual FY 2017	Projected FY 2018	Type	Obj
<b>Computing Platforms</b>					
% Completion of New Email Archive System	0%	10%	100%	Outcome	1
Data Storage Capacity	440 TB	480 TB	500 TB	Demand	2
% Wintel Servers Upgraded	0%	0%	100%	Outcome	3
% Staff Trained on SCCM	18%	18%	76%	Outcome	4
# Active Directory Accounts Managed (Users)	6,310	6,400	6,400	Demand	-
# Help Desk Calls Received	14,131	11,962	12,000	Workload	-
# Devices Supported	3,108	3,895	4,305	Demand	-
Average Support Cost per Device	\$312	\$338	\$332	Workload	-
# Service Requests Processed	10,038	8,441	8,500	Workload	-
# Pages Printed	1,308,672	1,227,871	600,000	Workload	-
# Scanned Pages	1,100,692	1,356,281	1,400,000	Workload	-

**Network Services**

Responsible for providing reliable, survivable, and cost effective voice, video, and data communications services via fiber-optic and wireless networks. Key responsibilities include design, deployment, and maintenance of enterprise voice and data services; maintenance of a comprehensive network 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. Numerous public sector organizations are also connected to the County’s network and pay a fee for services received from ISS. The Network Services Division is also responsible for the maintenance and build-out of the County’s fiber-optic network and overall management of telecommunications expenses.

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – NETWORK OPERATIONS</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ’MT</b>
EXPENSES	\$4,683,878	\$225,084	\$4,908,962	Unmandated
REVENUES	2,898,493	0	<b>\$2,898,493</b>	
<b>NET ADVALOREM</b>	<b>\$1,785,385</b>	<b>\$225,084</b>	<b>\$2,010,469</b>	
<b>POSITIONS</b>	<b>22.37</b>		<b>22.37</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – EXTERNAL AGENCIES</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ’MT</b>
EXPENSES	\$513,499	\$31,200	\$544,699	Unmandated
REVENUES	655,800	0	<b>\$655,800</b>	
<b>NET ADVALOREM</b>	<b>(\$142,301)</b>	<b>\$31,200</b>	<b>(\$111,101)</b>	
<b>POSITIONS</b>	<b>2.73</b>		<b>2.73</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – VOICE SERVICES</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ’MT</b>
EXPENSES	\$1,767,810	\$116,734	\$1,884,544	Unmandated
REVENUES	163,760	0	<b>\$163,760</b>	
<b>NET ADVALOREM</b>	<b>\$1,604,050</b>	<b>\$116,734</b>	<b>\$1,720,784</b>	
<b>POSITIONS</b>	<b>13.41</b>		<b>13.41</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – 911 SERVICES</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ’MT</b>
EXPENSES	\$152,570	\$14,063	\$166,633	Unmandated
REVENUES	166,633	0	<b>\$166,633</b>	
<b>NET ADVALOREM</b>	<b>(\$14,063)</b>	<b>\$14,063</b>	<b>\$ 0</b>	
<b>POSITIONS</b>	<b>1.15</b>		<b>1.15</b>	

**FY 2018 OBJECTIVES**

1. Seek grant funding to construct a fiber-optic network ring in the western communities to connect Belle Glade, South Bay and Pahokee.
2. Complete a technical refresh of the Next Generation-911 (NG-911) network, including migration from leased circuits to the County-owned fiber-optic network.
3. Continue to expand the IT Partnership Program by establishing five new service agreement with local public sector agencies.
4. Select and implement a new countywide enterprise interactive voice response (IVR) system to be integrated with the County’s new unified communications telephone system.
5. Complete final phase of Unified Communications project.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Actual FY 2017</u></b>	<b><u>Projected FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Network Services					
Total Grant Funded Dollars Awarded	\$0	\$0	\$500,000	Outcome	1
% Completion of NG-911 Upgrade	50%	85%	100%	Outcome	2
# Connected External Agencies	46	59	64	Demand	3
% Completion of Enterprise IVR Project	0%	0%	50%	Outcome	4
% Completion of Unified Communications Project	50%	95%	100%	Outcome	5
# Service Requests Processed	7,194	7,049	7,200	Workload	-
Revenues from Network Service Agreements	\$432,485	\$482,879	\$580,070	Outcome	-
# Wireless Access Points	1,270	1,400	1,650	Demand	-
# Connected Devices	11,286	12,394	11,748	Demand	-
# Telephone Handsets	11,835	11,835	11,805	Demand	-
Cost per Telephone Handset	\$90	\$70	\$130	Efficiency	-
Linear Miles of Fiber Optic Network	356	372	427	Demand	-
# Switches Maintained	1,330	1,450	1,550	Demand	-

**Other IT Operations**

This is a grouping of the remaining programs, which do not have divisional status, including Countywide GIS, GIS Service Bureau, and Quality Assurance (which includes User Training).

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – COUNTY-WIDE GIS</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$494,311	\$37,740	\$532,051	Unmandated
REVENUES	0	0	\$ 0	
<b>NET ADVALOREM</b>	<b>\$494,311</b>	<b>\$37,740</b>	<b>\$532,051</b>	
<b>POSITIONS</b>	<b>2.87</b>		<b>2.87</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – GIS SERVICE BUREAU</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$802,534	\$74,366	\$876,900	Unmandated
REVENUES	317,625	0	\$317,625	
<b>NET ADVALOREM</b>	<b>\$484,909</b>	<b>\$74,366</b>	<b>\$559,275</b>	
<b>POSITIONS</b>	<b>7.13</b>		<b>7.13</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – QUALITY ASSURANCE</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$1,565,053	\$142,860	\$1,707,913	Unmandated
REVENUES	268,618	0	\$268,618	
<b>NET ADVALOREM</b>	<b>\$1,296,435</b>	<b>\$142,860</b>	<b>\$1,439,295</b>	
<b>POSITIONS</b>	<b>14.57</b>		<b>14.57</b>	

<b>FY 2018 ADOPTED BUDGET</b>				
<b>PROGRAM – IT SECURITY</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>
EXPENSES	\$2,026,118	\$109,522	\$2,135,640	Unmandated
REVENUES	1,176,061	0	\$1,176,061	
<b>NET ADVALOREM</b>	<b>\$850,057</b>	<b>\$109,522</b>	<b>\$959,579</b>	
<b>POSITIONS</b>	<b>9.10</b>		<b>9.10</b>	

**FY 2018 OBJECTIVES**

1. Incorporate GIS technology into new and existing business applications.
2. Create Open Data site for public access to GIS data.
3. Complete LIDAR mapping project.
4. Implement a security awareness and training program.
5. Improve threat detection techniques through implementation of Security Incident & Event Management tools.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Actual</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Other IT Operations					
New GIS-Enabled Applications Implemented	unavailable	5	5	Workload	1
% Completion of GIS Portal for Open Data	0%	0%	100%	Outcome	2
% Completion of LIDAR Mapping Project	0%	70%	100%	Outcome	3
% Workforce Receiving Security Training	5%	0%	70%	Outcome	4
% Completion of SEIM Implementation	0%	0%	100%	Outcome	5



# New Layers Published	39	86	60	Workload	-
# Requests for Printed Maps	unavailable	915	600	Workload	-
# Data Requests	unavailable	331	360	Workload	-
# Security Incidents Reported	76	23	N/A	Workload	-
# Forensic Analyses Performed	13	8	N/A	Workload	-
# Training Classes Hosted by ISS	280	177	144	Workload	-
# Employees Attending Classes	960	749	1,200	Demand	-

**Finance and Administrative Services**

The Finance and Administrative Services Division is responsible for administering the technology procurement process, managing contracts, budget preparation and monitoring, developing the annual cost allocation plan, customer billing, employee payroll and timekeeping, financial reporting, asset receiving and inventory tracking, and a variety of special projects. These financial and administrative services provide direct support to ISS service operations, our employees and customer agencies.

<b>FY 2018 ADOPTED BUDGET</b>					
<b>PROGRAM – FINANCE &amp; ADMIN SRVCS</b>		<b>ADMIN</b>	<b>TOTAL</b>	<b>FUND REQ'MT</b>	
EXPENSES	\$1,146,763	\$700,281	\$1,847,044	Unmandated	
REVENUES	0	0	\$ 0		
<b>NET ADVALOREM</b>	<b>\$1,146,763</b>	<b>\$700,281</b>	<b>\$1,847,044</b>		
<b>POSITIONS</b>	<b>10.40</b>		<b>10.40</b>		

**FY 2018 OBJECTIVES**

1. Decrease Service Level Agreement (SLA) restoration time by 10%.
2. Achieve top 10 national ranking in the annual Digital Counties Survey.
3. Improve customer satisfaction ratings to “Satisfied” or “Very Satisfied” for 98% of survey responses to ISS service calls.

**PERFORMANCE MEASUREMENTS**

	<u>Actual</u> <u>FY 2016</u>	<u>Actual</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Department-wide					
Decrease in Average SLA Service Restoration Time	-	8%	10%	Efficiency	1
Digital Counties Ranking	-	Top 10	Top 10	Outcome	2
Customer Service Ratings of Satisfactory or Above	85%	90%	98%	Outcome	3

In addition to the positions assigned directly to the programs, ISS Administration costs represent 4 positions for a total of 213 positions for the Department.



# **INTERNAL AUDITOR**

**Joe Bergeron, County Internal Auditor**

**2300 North Jog Road  
West Palm Beach, Florida 33411  
Phone: 561-681-4480**

**Website Address: <http://discover.pbcgov.org/internalauditor/>**



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.

FY 2018 ADOPTED BUDGET

	BUDGET	ADMIN	TOTAL	COMMENT
EXPENSES	\$1,223,488	\$0	\$1,223,488	Office required by County Charter
REVENUES	0	\$0	0	
NET AD VALOREM	\$1,223,488	\$0	\$1,223,488	
POSITIONS			9	

FY 18 Objectives

1. Initiate 90% of audits included in the annual audit work plan within the fiscal year planned.
2. Conduct follow-up review on 100% of all audit recommendations within three months of notification from management that the recommendation has been implemented.
3. Issue a discussion draft for audit projects within an average of 100 days from the beginning of audit fieldwork.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2016</u>	<u>Estimated FY 2017</u>	<u>Projected FY 2018</u>	<u>Type</u>	<u>Obj</u>
Percentage of audits started as planned	63%	100%	90%	Outcome	1
Number of follow-up reviews conducted	13	15	16	Outcome	2
Percentage of follow-up reviews conducted as planned	100%	100%	100%	Outcome	2
Average days to issue discussion draft from start of field work	88	92	101	Outcome	3
Number of audits completed during the fiscal year	14	11	12	Outcome	



# **LEGISLATIVE AFFAIRS**

**Rebecca De La Rosa, Director**

**301 North Olive Avenue, Suite 1101**

**West Palm Beach, Florida 33401**

**Phone: 561-355-3451**

**Website Address: <http://discover.pbcgov.org/legislativeaffairs/>**





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## 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.

### FY 2018 ADOPTED BUDGET

	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
<b>Expenses</b>	\$476,045	\$0	\$476,045
<b>Revenues</b>	0	0	0
<b>Net Ad Valorem</b>	<b>\$476,045</b>	<b>\$0</b>	<b>\$476,045</b>
<b>Positions</b>	<b>3</b>	<b>0</b>	<b>3</b>

**FY 2018 OBJECTIVES**

1. Propose and advocate for the FY 2018 State and Federal Legislative Program.
2. Secure discretionary funding in the state budget for Palm Beach County.
3. Provide weekly legislative updates during session and committee weeks and periodic updates throughout the remainder of the year.
4. Liaison between the Florida Association of Counties, National Association of Counties, and other County/Legislative related organizations by attending annual legislative policy conferences and other meetings and events.
5. Facilitate County staff use of outside grant consulting.
6. Service 99% of customer information requests within 24 hours.
7. Conduct six total public hearings, delegation meetings, and workshops.
8. Coordinate and participate in meetings with legislators, media, interest groups, agencies, and constituents.
9. Write three competitive grant solicitations.
10. Implement Legislative Intern Program.
11. Produce public service television programs with members of the local, state, and federal legislative delegations.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Number of state and federal legislative priorities successfully advocated for.	35	35	35	Output	1
Amount of discretionary funding secured in the state budget for Palm Beach County	\$62M	\$70M	\$60M	Output	2
Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other County staff as directed by Legislative Affairs (combined total)	9	9	10	Input	4
Service 99% of customer information requests within 24 hours	97%	97%	98%	Efficiency	6
Number of Meetings participated in with legislators, media, interest groups, agencies, and constituents (combined total)	355	400	380	Output	8
Number of interns	0	2	2	Efficiency	10
Number of legislative updates per year - weekly during session and committee weeks and periodically during the year.	15	14	20	Output	3
Number of staff participating in eCivis grant consulting program.	55	38	45	Input	5
Conduct six public hearings, delegation meetings, workshops	6	7	6	Output	7
Competitive grant solicitations	4	3	3	Input	9
Number of public television programs produced	7	8	10	Output	11

# **MEDICAL EXAMINER**

**Michael D. Bell, M.D., Medical Examiner**

**3126 Gun Club Road  
West Palm Beach, Florida 33406  
Phone: 561-688-4575**

**Website Address: <http://discover.pbcgov.org/medicalexaminer/>**



## 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 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 with the State of Florida as requested under mutual aid agreements.

### FY 2018 ADOPTED BUDGET

	BUDGET	ADMIN	TOTAL
EXPENSES	\$ 3,845,219	\$ 138,184	\$ 3,983,403 Mandated*
REVENUES	350,300	-	350,300
<b>NET AD VALOREM POSITIONS</b>	<b>\$ 3,494,919</b> <b>23</b>	<b>\$ 138,184</b>	<b>\$ 3,633,103</b>

Admin costs include estimated salaries and benefits for administrative secretary and senior clerk typist.

\*Unfunded mandates pursuant to F.S. 406

### FY 2018 OBJECTIVES

1. Maintain a percentage of 95% for completed and signed professional reports within 90 days.
2. Provide professional postmortem examinations within 16 hours of receipt.
3. Facilitate the live-saving or life-enhancing procurement of organs, tissue, and corneas.
4. Increase and improve professional education and training to staff.
5. Participate in collaborative study of Sudden Unexpected Infant Deaths (SUID).
6. Participate in the surveillance of drug abuse with the Florida Department of Law Enforcement (FDLE)

<u>PERFORMANCE MEASUREMENTS</u>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
Total number of cremation approval reviews	7,686	7,800	8,000	Outcome	
Total number of Medical Examiner cases	2,045	2,100	2,200	Outcome	
Total number of cases reviewed and jurisdiction declined	936	990	1,070	Outcome	
Number of professional reports	4,060	4,400	4,800	Outcome	1
Percentage of professional reports completed and signed within 90 days	93%	94%	95%	Efficiency	1
Turnaround time for postmortem examination (hrs.)	18	17	16	Efficiency	2
Total number of cases involving organ, tissue or cornea donations	74	80	85	Outcome	3
Percentage of investigators with medicolegal death investigation board certification	71%	85%	100%	Outcome	4
Total number of cases provided to SUID study	4	6	8	Outcome	5
Total number of drug abuse cases provided to FDLE	1,015	1,100	1,200	Outcome	6



# **METROPOLITAN PLANNING ORGANIZATION**

**Nick Uhren, P.E., Executive Director**

**2300 North Jog Road, 4<sup>th</sup> Floor  
West Palm Beach, Florida 33411  
Phone: 561-684-4170**

**Website Address: <http://www.PalmBeachMPO.org/>**





## DEPARTMENT SUMMARY

### MISSION STATEMENT

To collaboratively plan, prioritize, and fund the transportation system.

### Department Overview

The Palm Beach Metropolitan Planning Organization (MPO) 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 MPO 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 MPO closely coordinates its activities with Martin, Broward, and Miami-Dade Counties. 23 CFR §450C and F.S. § 339.175(1)

### FY 2018 ADOPTED BUDGET

	BUDGET	ADMIN	TOTAL	
EXPENSES	\$ 3,165,333	\$ 630,568	\$ 3,795,901	Mandated
REVENUES	\$ 3,005,771	\$ 630,568	\$ 3,636,339	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 159,562</b>	<b>\$ -</b>	<b>\$ 159,562</b>	
	<b>13</b>			

### FY 2018 OBJECTIVES

1. Continue to manage a competitive process to prioritize, fund, and implement community-endorsed local initiative projects as approved by the MPO Board in the Transportation Improvement Program (TIP).
2. Continue to implement the 2040 regional and Palm Beach Long Range Transportation Plans (LRTP).
3. Expand the MPO's investment in transit and non-motorized transportation modes by actively planning for new projects and including them in the TIP.
4. Develop and implement a multimodal congestion management process for project evaluation for the TIP.
5. Administer the Transportation Disadvantaged (TD) Local Coordinating Board.
6. Improve community awareness of the types of projects that can be funded through the MPO by improving the website, engaging the public actively via social media, attending events, and partnering with local governments to conduct innovative planning studies and educational events.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
Required reports (LRTP, TIP, Unified Planning Work Plan, TD Service Plan)	4	4	2	Output	1
Implement projects in the LRTP	1	1	1	Output	2
Newly funded non-motorized projects in TIP	3	3	3	Output	3
Completion of Congestion Management Report	1	1	1	Output	4
Schedule, prepare agendas, and attend the Transportation Disadvantaged Local Coordinating Board meetings	4	4	4	Output	5
Number of meetings (MPO, TD, Technical Advisory Committee, Citizens Advisory Committee, Bicycle, Greenway, and Pedestrian Advisory Committee)	40	41	40	Output	6



# OFFICE OF COMMUNITY REVITALIZATION

**Houston L. Tate, Director**

**2300 North Jog Road, Suite 2-East  
West Palm Beach, Florida 33411  
Phone: 561-233-5303**

**Website Address: <http://discover.pbcgov.org/ocr/>**



**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$0	\$0	\$0	Unmandated
REVENUES	\$0	\$0	\$0	
<b>NET AD VALOREM</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>POSITIONS</b>	<b>6</b>			

**NOTE: OCR Operating**

**FY 2018 OBJECTIVES**

1. 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.
2. Continue to respond to and address ongoing specific community needs.
3. Promote greater citizens' accessibility and awareness of OCR programs, services, and community resources through the Department's website.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>OCR</b>					
Number of calls and e-mail inquiries responded to	3,000	3,000	3,000	Demand	2 4
Number of community projects, community meetings, and/or events initiated/planned/completed	85	90	100	Output	4
Increase number of visits to OCR's website	32,992	35,000	38,000	Demand	5

**REAP- Grant & Aids**

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$376,379	\$134,133	\$510,512	Unmandated
REVENUES	\$0	\$0	\$0	
<b>NET AD VALOREM</b>	<b>\$376,379</b>	<b>\$134,133</b>	<b>\$510,512</b>	
<b>POSITIONS</b>	<b>0</b>			

**FY 2018 OBJECTIVES**

- 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>REAP</b>					
Number of community projects, community meetings, and/or events initiated/planned/completed	85	90	100	Output	4

**Abundant Community Initiative (ACI)**

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$40,000	\$155,247	\$195,427	Unmandated
REVENUES	\$0	\$0	\$0	
<b>NET AD VALOREM</b>	<b>\$40,000</b>	<b>\$155,247</b>	<b>\$195,427</b>	
<b>POSITIONS</b>	<b>0</b>			

**FY 2018 OBJECTIVES**

- Complete 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>ACI</b>					
Number of community projects, community meetings, and/or events initiated/planned/completed	85	90	100	Output	4

**Other OCR Initiatives**

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$23,500	\$247,347	\$270,847	Unmandated
REVENUES	\$0	\$0	\$0	
<b>NET AD VALOREM POSITIONS</b>	<b>\$23,500</b>	<b>\$247,347</b>	<b>\$270,847</b>	
	<b>0</b>			

**Putting Kids First**

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$100,000	\$61,409	\$161,409	Unmandated
REVENUES	\$0	\$0	\$0	
<b>NET AD VALOREM POSITIONS</b>	<b>\$100,000</b>	<b>\$61,409</b>	<b>\$161,409</b>	
	<b>0</b>			

**Street Lighting Maintenance & Reserves**

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$1,400,388	\$106,981	\$1,507,369	Unmandated
REVENUES	\$1,614,267	\$0	\$1,614,267	
<b>NET AD VALOREM POSITIONS</b>	<b>(\$213,879)</b>	<b>\$106,981</b>	<b>(\$106,898)</b>	
	<b>0</b>			





# OFFICE OF EQUAL OPPORTUNITY

**Pamela Guerrier, Director**

**301 North Olive Avenue, 10<sup>th</sup> Floor**

**West Palm Beach, Florida 33401**

**Phone: 561-355-4884**

**Website Address: <http://discover.pbcgov.org/equalopportunity>**

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Disability Accessibility</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 84,869	\$ 0	\$ 84,869	Resolution
REVENUES	\$ 45,473	\$ 0	\$ 45,473	

**NET AD VALOREM \$ 39,396 \$ 0 \$ 39,396**  
**POSITIONS .82**

- Revenues are one-time, residual amounts from closing of special revenue fund

**FY 2018 OBJECTIVES**

1. Conduct accessibility site visits within ten days of citizens' complaint.
2. Issue an accessibility written report within five days after each site visit.

<b>PERFORMANCE MEASUREMENTS</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
<b>Disability Accessibility</b>					
Percent of accessibility site visits completed within 10 days	100%	100%	100%	Demand	1
Percent of accessibility reports issued within 5 days of site visit	100%	100%	100%	Efficiency	2

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Equal Employment</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 473,560	\$ 0	\$ 473,560	Ordinance
REVENUES	\$ 80,000	\$ 0	\$ 80,000	

**NET AD VALOREM \$ 393,560 \$ 0 \$ 393,560**  
**POSITIONS 5.58 0**

**FY 2018 OBJECTIVES**

1. Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract.
2. Provide at least 20 equal employment intake services.

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Fair Housing</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 480,544	\$ 0	\$ 480,544	Mandated
REVENUES *	\$ 300,000	\$ 0	\$ 300,000	
<b>NET AD VALOREM POSITIONS</b>	<b>\$ 180,544</b>	<b>\$ 0</b>	<b>\$ 180,544</b>	<b>5.6</b>

**FY 2018 OBJECTIVES**

1. Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days.
2. Close or charge 95% of dual-filed aged fair housing complaints carried over from the prior fiscal year.
3. Close or charge at least 15 complaints per HUD population classification.

<b>PERFORMANCE MEASUREMENTS</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
Number of cases closed or charged within 100 days	9	6	20	Efficiency	1
Percent of cases closed or charged within 100 days	10%	9%	50%	Demand	2
Percent of cases closed or charged within one year from receipt	100%	100%	100%	Efficiency	2
Number of cases closed or charged	88	68	70	Demand	8



The background of the page is a high-angle, wide shot of a coastal city street. The street is lined with tall palm trees and various buildings, including a large white building on the left and a yellow building on the right. The street curves to the right in the foreground, leading towards the ocean in the distance. The overall scene is bright and sunny, with a clear blue sky and a calm sea.

# **OFFICE OF FINANCIAL MANAGEMENT & BUDGET**

**Sherry Brown, Director**

**301 North Olive Avenue, 7<sup>th</sup> Floor  
West Palm Beach, Florida 33401  
Phone: 561-355-2580**

**Website Address: <http://discover.pbcgov.org/ofmb/>**

**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.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,233,020	\$ 195,334	\$ 1,428,354	Mandated
REVENUES	-	-	-	
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 1,233,020</b>	<b>\$ 195,334</b>	<b>\$ 1,428,354</b>	

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**FY 2018 OBJECTIVES**

1. Receive Truth in Millage (TRIM) Certification as required by Florida Statutes.
2. Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting.
3. Submit budget recommendations for BCC consideration through a minimum of two budget workshops and two public hearings.
4. Review and/or provide fiscal comments/recommendations to County Administration and the BCC on all agenda items presented to the Board for consideration.
5. Assure all budget transfers and amendments are processed in compliance with Florida Statutes and the policies and procedures of the County.

**PERFORMANCE MEASUREMENTS**

**Budget Division**

	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
State approval of TRIM material	Approved	Approved	Approved	Outcome	1
Receipt of GFOA's Budget Presentation Award	Proficient	Proficient	Proficient	Outcome	2
Budget Workshops and Public Hearings to review funding recommendations	4	4	4	Output	3
Number of agenda items reviewed	1,374	1,846	2,130	Demand	4
Number of budget transfers and amendments	1,216	1,200	1,200	Demand	5

**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.

**FY 2018 ADOPTED BUDGET**

	<b>CONTRACT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 467,132	\$ 97,667	\$ 564,799	Administrative Code
REVENUES	-	-	-	

**NET ADVALOREM \$ 467,132 \$ 97,667 \$ 564,799**

**FY 2018 OBJECTIVES**

6. Conduct performance reviews of operating departments to evaluate contract procedures, to verify compliance with Countywide PPMs and recommend improvements.
7. Review records destruction requests submitted by departments and submit final annual report to State.
8. 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.
9. Provide workshops to County Staff based on contracting and records procedure requirements.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Contract Development &amp; Control Division</b>					
Performance Review conducted of departments for adherence to contracting policies and procedures	N/A	2	2	Output	6
Records Destruction request reviewed & processed	123	120	120	Output	7
Contract related agenda items reviewed and processed	1,221	1,000	1,000	Output	8
Percentage of contract related agenda items requiring rework	28.67%	25%	25%	Outcome	8
Conduct Contracting and Records Workshops to County staff	6	5	5	Output	9

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## 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.

### FY 2018 ADOPTED BUDGET

	<b>DEBT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 155,614	\$ 64,173	\$ 219,787	Unmandated
REVENUES	-	-	-	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 155,614</b>	<b>\$ 64,173</b>	<b>\$ 219,787</b>	
	<b>1</b>			

	<b>COLLECTIONS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 295,515	\$ 64,173	\$ 359,688	Unmandated
REVENUES	-	-	-	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 295,515</b>	<b>\$ 64,173</b>	<b>\$ 359,688</b>	
	<b>2</b>			

\*Collection revenues for various countywide items - FY 2017 actual \$1.4 million

	<b>IMPACT FEES</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 217,398	\$ 25,669	\$ 243,067	Ordinance
REVENUES	257,068	-	257,068	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ (39,670)</b>	<b>\$ 25,669</b>	<b>\$ (14,001)</b>	
	<b>2</b>			

\*Actual total impact fee collections for FY 2017 were \$43.7 million for capital projects.

	<b>FIXED ASSETS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 731,621	\$ 51,339	\$ 782,960	Unmandated
REVENUES	-	-	-	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 731,621</b>	<b>\$ 51,339</b>	<b>\$ 782,960</b>	
	<b>7</b>			

	<b>SURPLUS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 305,138	\$ 51,339	\$ 356,477	Unmandated
REVENUES	180,000	-	180,000	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 125,138</b>	<b>\$ 51,339</b>	<b>\$ 176,477</b>	
	<b>2</b>			

\*PBC Thrift Store generated \$3.3 million in FY 2017 from sales.



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**FY 2018 OBJECTIVES**

10. Track and monitor annual debt metrics stated in our Financial Policies.
11. 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.
12. Conduct three municipal impact fee reviews to ensure compliance with applicable State laws, Unified Land Development Code (ULDC), and County policy.
13. Coordinate and record the results of the annual inventory of the County's tangible personal property as prescribed by Chapter 274, F.S.
14. Monitor collection reports to maximize dollars collected.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Financial Management Division</b>					
Debt per capita (overall)	\$663	\$595	\$540	Outcome	10
Non Ad-Valorem Revenue Bond DS coverage	5.11	4.64	5.09	Outcome	11
Impact Fee compliance review of municipalities	1	2	3	Outcome	12
Report to the Board of County Commissioners	06/20/17	05/10/18	05/10/19	Outcome	13
Dollars collected by internal/external efforts (\$ in 1,000)	\$175/730	\$181/752	\$186/775	Outcome	14

In addition to the various program positions, Administration costs represent 3 positions for a total of 32 positions.



# OFFICE OF RESILIENCE

**2300 North Jog Road  
West Palm Beach, Florida 33411  
Phone: 561-861-3812**

**Website Address: <http://discover.pbcgov.org/resilience/Pages/default.aspx>**



**DEPARTMENT SUMMARY**

**MISSION STATEMENT**

To continually improve, in the most cost effective manner, the services to our customers; protection of the overall public good, as guided by the policies of the Board of County Commissioners; and to achieve a recognized high level of public satisfaction for costs and quality of service. We will accomplish our mission by taking a leadership role in developing and presenting sound policy alternatives to the Board of County Commissioners, focusing continually on our customers’ needs and expectations, recognizing limitations in resources, exploring creative and equitable revenue alternatives, responding capably and swiftly to changing priorities, investing in the behavioral and intellectual enhancement of our workforce, and providing appropriate acknowledgement and rewards for superior performance.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>
EXPENSES	\$ 387,122	-	\$ 387,122 unmandated
REVENUES	\$ 229,023		\$ 229,023
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 158,099 3</b>		<b>\$ 158,099</b>



# **OFFICE OF SMALL BUSINESS ASSISTANCE**

**Tonya Davis Johnson, Director**

**50 South Military Trail, Suite 202  
West Palm Beach, Florida 33415  
Phone: 561-616-6840**

**Website Address: <http://discover.pbcgov.org/osba/>**





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 ADOPTED BUDGET

	OPERATING BUDGET	ADMIN	TOTAL
EXPENSES	\$962,751	-0-	\$962,751
REVENUES	\$ 35,000	-0-	\$ 35,000
NET AD VALOREM	\$927,751	-0-	\$927,751
POSITIONS	7		

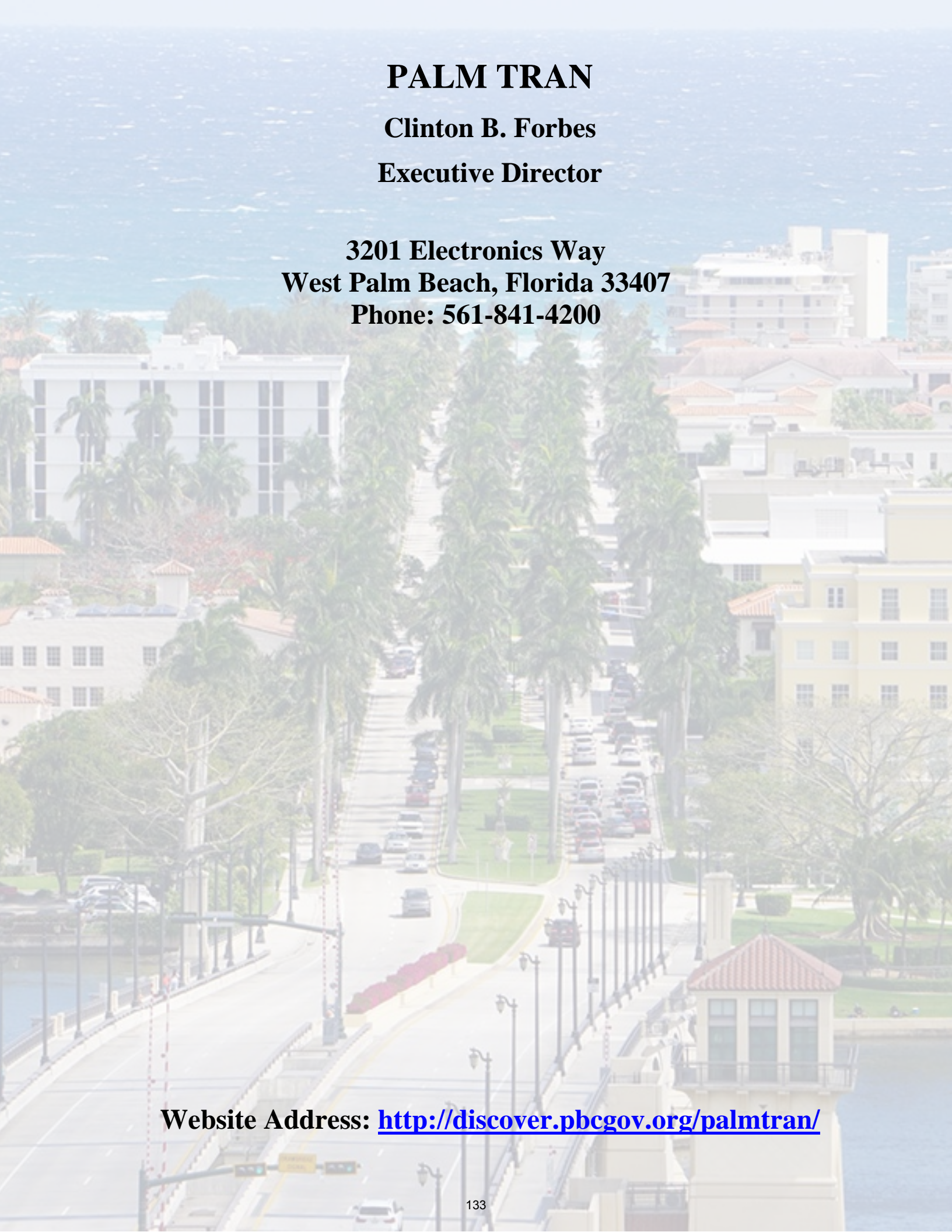
FY 2018 OBJECTIVES

1. Improve the reporting of S/M/WBE utilization for FY 2018.
2. Sponsor and/or participate in 60 outreach events annually.
3. Provide professional assistance through access to 10 small business development training sessions for start-up and existing businesses.
4. Present four seminars for local small businesses for the 5th Annual Small Business Week activities to be held in May 2018.
5. Hold four planning meetings to renew interest and participation in the Palm Beach County (PBC) Banking Consortium.
6. Generate \$35,000 in revenue for fees collected for certification, recertification, expedited and modification applications.
7. Complete compliance reviews within 15 days of receipt.
8. Complete certification/recertification application review within 90 business days.

PERFORMANCE MEASUREMENTS

	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
Meet with ISS bi-monthly to review programs designed to capture data	6	6	6	Outcome	1
Number of outreach events sponsored or participated	55	45	60	Input	2
Training sessions for start-up and existing businesses	11	10	10	Outcome	3
Small Business Week activities	4	4	4	Outcome	4
PBC Banking Consortium planning meetings	4	4	4	Outcome	5
Revenue generated	\$37,303	\$35,000	\$35,000	Outcome	6
Percentage of compliance reviews completed within 15 days	100%	100%	100%	Efficiency	7
Percentage of certification/recertification application completion within 90 business days	100%	100%	100%	Efficiency	8





**PALM TRAN**  
**Clinton B. Forbes**  
**Executive Director**

**3201 Electronics Way**  
**West Palm Beach, Florida 33407**  
**Phone: 561-841-4200**

**Website Address: <http://discover.pbcgov.org/palmtran/>**



## DEPARTMENT SUMMARY

### MISSION STATEMENT

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

### 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.

#### **FY 2018 ADOPTED BUDGET**

<b>FIXED ROUTE</b>	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	<b>FUNDING REQ</b>
EXPENSES	\$60,142,639	\$7,210,349	\$67,352,988	Unmandated
REVENUES	\$29,005,953	-	\$29,005,953	
<b>AD VALOREM / EQUIVALENT FUNDING</b>				
<b>GAS TAX</b>	<b>\$26,919,651</b>	\$7,210,349	<b>\$34,130,000</b>	
<b>AD VALOREM</b>	<b>\$4,217,035</b>		<b>\$4,217,035</b>	
<b>POSITIONS</b>	<b>555</b>			

### FY 17 Highlights & Accomplishments

- Initiated Route Performance Maximization (RPM) project to conduct a system-wide operational analysis of the fixed route system-wide operational analysis of the fixed route system to determine the level of service within the county.
- Successfully negotiated a three year (October 1, 2016 – September 30, 2019) labor agreement with ATU Local 1577.
- Initiated fare media and fare technology project to upgrade customer payment options and seamless connection with regional partners.
- Provided two specially fabricated shelters to spotlight transit and the aesthetics of the Ball Park of Palm Beaches.
- Enhances the customer experience on fixed route buses by adding hand-sanitizers and USB ports and fixed route buses.
- Increased bus visibility when stopped by adding additional flashing brake lights to increase the safety of the vehicle while on the road.
- Successfully received Federal Transit Administration certification for Automated Passenger Counters (APC).
- Launched the Performance Management Office (PMO) reporting directly to the Executive Director. The PMO supports the Executive Leadership Team with the production, analysis and distribution of high quality performance reports for all Palm Tran’s business units, the Palm Tran Service Board (PTSB) and its committees. The Performance Manager performs quality assurance checks and provides recommendations to improve organizational processes and performance.
- Implemented PT-Stat (Palm Tran Statistics) under the leadership of the Performance Management Office – an exciting, new initiative that uses nine cross-functional teams to enhance safety, efficiency and overall customer service. The program focuses on frequent gathering of data and involves reviewing and analyzing day-to-day operations and agency performance.

### FY 2018 OBJECTIVES

1. Establish a new on-time performance standard of arrival no more than zero minutes early, and to leave no more than five minutes late. To achieve 75% by September 29th, 2018.
2. Improve Fixed Route service quality by increasing the average miles between breakdowns to 4,500 by September 29,2018.

3. Reduce the ratio of customer concerns to three (3) or less per 10,000 riders by September 29, 2018
4. Increase the average monthly Fixed Route commendations to 15 or more by September 29, 2018

**PERFORMANCE MEASUREMENTS**

<b>Fixed Route Bus</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj.</b>
Monthly average on-time performance	84.8%	70.8%	75%	Efficiency	1
Miles between road calls	4,827.5	4,2000	4,5000	Efficiency	2
Concerns per 10,000 riders	5.3	3.5	3	Outcome	2
Monthly number of commendations	6	12	15	Outcome	4

**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.

**FY 2018 ADOPTED BUDGET**

<b>PARATRANSIT</b>	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	<b>FUNDING REQ</b>
<b>EXPENSES</b>	\$622,500	\$4,975,342	\$5,597,842	
• ADA	\$21,013,538		\$21,013,538	Mandated-Federal Act 1990
• TD	\$3,268,938		\$3,268,938	Mandated-Florida Statue Chapter 427
• DOSS	\$1,549,945	-	\$1,549,945	Unmandated
• Dialysis	\$40,166		\$40,166	Unmandated
<b>TOTAL EXPENSES</b>	\$26,495,087	\$4,975,342	\$31,470,429	
<b>REVENUES</b>	\$6,027,144	-	\$6,027,144	
<b>AD VALOREM / EQUIVALENT FUNDING</b>				
<b>GAS TAX</b>	-	-	-	
<b>AD VALOREM</b>	<b>\$20,467,943</b>	<b>\$4,975,342</b>	<b>\$25,443,285</b>	

<b>POSITIONS</b>	<b>68</b>
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**FY 17 Highlights & Accomplishments**

- Implemented on-line program Pass Web to give Paratransit customers the ability to view their vehicle location and arrival time.

**FY 2018 OBJECTIVES**

1. Beginning FY 2017, On-time Performance (OTP) is currently 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. In addition, as of FY 2017 OTP pick-up and drop off are now tracked separately. Improve OTP to 90% by September 29, 2018.
2. Improve productivity from the current 1.5 to 1.8 by September 29, 2018 by changing the method by which trips are scheduled. Move to Street Routing which can provide more accurate time calculations and offer better routing. This should reduce the number of hours, vehicles and miles traveled daily, as well as allow for better on-time Performance and productivity.

3. Maintain the number of valid complaints to 2 or less per 10,000 trips by September 29, 2018. By increasing the on-time performance and changing the method for route scheduling there should be a lower number of valid customer complaints.
4. Increase the number of commendations by 3% by increasing on-time performance and decreasing travel time using better scheduling.

**PERFORMANCE MEASUREMENTS**

<b>Paratransit (Connection)</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj.</b>
Monthly average on-time performance	93%	87%	90%	Efficiency	5
Rides per service hour	1.5	1.5	1.8	Outcome	6
Concerns per 10,000 riders	2.11	1.9	2.0	Outcome	7
Monthly number of commendations	154	94	97	Outcome	8

**FY 2018 ADOPTED BUDGET**

<b><u>PLANNING/CAPITAL GRANTS</u></b>	<b><u>BUDGET</u></b>	<b><u>ADMIN</u></b>	<b><u>TOTAL</u></b>	<b><u>FUNDING REQ</u></b>
EXPENSES	\$36,168,978	-	\$36,168,978	
REVENUES	\$36,168,978	-	\$36,168,978	
<b>AD VALOREM / EQUIVALENT FUNDING</b>				
<b>GAS TAX</b>	-	-	-	
<b>AD VALOREM</b>	-	-	-	





# **PARKS AND RECREATION**

**Eric Call, Director**

**2700 6<sup>th</sup> Avenue South  
Lake Worth, Florida 33461  
Phone: 561-966-6600**

**Website Address: <http://discover.pbcgov.org/parks/>**



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## 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 this and future generations.

### DEPARTMENT OVERVIEW

The Parks and Recreation Department serves residents countywide through 104 regional, district, community, beach, and neighborhood parks encompassing 8,569 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.

#### FY 2018 ADOPTED BUDGET

	OCEAN RESCUE	ADMIN	TOTAL	
EXPENSES	\$ 5,844,694	\$ 963,075	\$ 6,807,769	Unmandated
REVENUES	37,180	-	37,180	

**NET ADVALOREM** \$ **5,807,514** \$ **963,075** \$ **6,770,589**

**FTE** 63.50

FY 2018 budget does NOT include the unfunded BCC approved union agreement for the increase salaries for Ocean Rescue lifeguards. This estimated shortfall for FY 2018 is \$338,000 and will be funded for FY 2018 using attrition dollars from salaries. 5,011,095 people visited the County's beaches during guarded hours in FY 2017.

This program includes 15.40 Non-Permanent FTEs.

	COCONUT COVE WATERPARK	ADMIN	TOTAL	
EXPENSES	\$ 1,027,926	\$ 169,379	\$ 1,197,305	Unmandated*
REVENUES	910,454	-	910,454	

**NET ADVALOREM** \$ **117,472** \$ **169,379** \$ **286,851**

**FTE** 3.00

\*Mandated for section programming and operations:

-Safe Food Service, Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code

-American with Disabilities Act

-R-2013-1470 R-2013-1470/Critical Facilities Listing

This program includes 16.30 Non-Permanent FTEs.

	CALYPSO BAY WATERPARK	ADMIN	TOTAL	
EXPENSES	\$ 1,067,470	\$ 175,895	\$ 1,243,365	Unmandated*
REVENUES	887,073	-	887,073	

**NET ADVALOREM** \$ **180,397** \$ **175,895** \$ **356,292**

FTE 2.00

\*Mandated for section programming and operations:

- Safe Food Service, Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the state Health Code
- American with Disabilities Act
- FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)
- R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 19.81 Non-Permanent FTEs.

**LAKE LYTAL**

	<b>POOL</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 964,069	\$ 158,857	\$ 1,122,926	Unmandated*
REVENUES	309,441	-	309,441	
<b>NET ADVALOREM</b>	<b>\$ 654,628</b>	<b>\$ 158,857</b>	<b>\$ 813,485</b>	

FTE 6.00

Mandated for section programming and operations:

- Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code.

\*American with Disabilities Act

- FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)
- R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 7.96 Non-Permanent FTEs.

**AQUA CREST**

	<b>POOL</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 877,856	\$ 144,651	\$ 1,022,507	Unmandated*
REVENUES	341,542	-	341,542	

**NET ADVALOREM \$ 536,314 \$ 144,651 \$ 680,965**

**POSITIONS 5.00**

\*Mandated for section programming and operations:

- Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code
- American with Disabilities Act
- FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)
- R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 6.12 Non-Permanent FTEs.

**SANTALUCES**

	<b>POOL</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 182,105	\$ 30,007	\$ 212,112	Unmandated*
REVENUES	34,096	-	34,096	

**NET ADVALOREM \$ 148,009 \$ 30,007 \$ 178,016**

**FTE 0.00**

\*Mandated for section programming and operations:

- Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code
- American with Disabilities Act
- FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)
- R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 3.36 Non-Permanent FTEs.

**NORTH COUNTY**

**AQUATIC  
COMPLEX**

	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 190,567	\$ 1,347,079	Unmandated*

REVENUES	493,069	-	493,069
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<b>NET ADVALOREM</b>	<b>\$ 663,443</b>	<b>\$ 190,567</b>	<b>\$ 854,010</b>
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FTE 6.00

\*Mandated for section programming and operations:

-Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code

-American with Disabilities Act

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

-R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 9.24 Non-Permanent FTEs.

**PIONEER PARK**

**AQUATIC**

**CENTER**

**ADMIN**

**TOTAL**

EXPENSES	\$ 169,943	\$ 28,003	\$ 197,946	Unmandated*
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REVENUES	12,354	-	12,354
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<b>NET ADVALOREM</b>	<b>\$ 157,589</b>	<b>\$ 28,003</b>	<b>\$ 185,592</b>
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FTE 0.00

\*Mandated for section programming and operations:

-Lifeguard, CPR/AED and Aquatic Facility Operator certified staff is required by the State Health Code

-American with Disabilities Act

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

-R-2013-1470 R-2013-1470/Critical Facilities Listing.

This program includes 2.80 Non-Permanent FTEs.

In addition to the various program FTEs, administration costs represent 10 Permanent FTEs and 2.15 Non-Permanent FTEs, for a total of 95.50 Permanent FTEs and 83.14 Non-Permanent FTEs for the Aquatics Division.

**FY 2018 OBJECTIVES**

1. The Aquatics Division will increase the number of preventive actions at guarded beaches by 5% to reduce the number of rescues annually.
2. The Aquatics Division will increase water safety skills/awareness for teens (over age 12) and adults by at least 5% through swimming lessons and aquatic programs/opportunities this year
3. The Aquatics Division will work with the Drowning Prevention Coalition and American Red Cross to provide water safety skills and awareness to under served populations and those that cannot afford full price lessons.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Aquatics Division</b>					
Percentage increase in the number of preventable actions in order to reduce the number of rescues made on guarded beaches annually	3%	5%	5%	Outcome	1
Percent increase in teen and adult participants being reached through swimming lessons and aquatic programs/opportunities	4%	5%	5%	Outcome	2
Number of schools and pools, summer camp, or individual lessons funded through Drowning Prevention and/or American Red Cross	933	850	650	Output	3

**Financial and Support Services Division**

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.

**FY 2018 ADOPTED BUDGET**

	<b>CUSTOMER SERVICE</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 240,641	\$ 18,421	\$ 259,062	Unmandated
REVENUES	424,167	-	424,167	
<b>NET AD VALOREM</b>	<b>\$ (183,526)</b>	<b>\$ 18,421</b>	<b>\$ (165,105)</b>	
<b>FTE</b>	4.00			

This section issues various permits including picnic pavilion rentals, adult softball/baseball, boat trailers, and still portrait photography.

This program includes .48 Non-Permanent FTEs.

	<b>OCEAN INLET MARINA</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 7,618	\$ 583	\$ 8,201	Unmandated
REVENUES	58,140	-	58,140	
<b>NET AD VALOREM</b>	<b>\$ (50,522)</b>	<b>\$ 583</b>	<b>\$ (49,939)</b>	
<b>FTE</b>	0.00			

The Financial and Support Services Division expenses are included in the allocation for administration costs and include 25.75 Permanent FTEs and 2.88 Non-Permanent FTEs.

**FY 2018 OBJECTIVES**

4. The Financial and Support Services Division will maintain Administrative Division expenditures at no more than 10% of total operating expenditures.
5. The Financial and Support Services Division will prepare succinct and understandable Agenda Items for the Board.
6. The Financial and Support Services Division will ensure capital projects are moved forward in a timely manner by efficiently processing Budget Availability Statements for Park's projects managed by the Facilities Development and Operations Department.
7. The Financial and Support Services Division will ensure the preparation of accurate and complete contracts for the County Attorney, Contracts Division, Department Heads, and Board approval.
8. The Financial and Support Services Division will 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.
9. The Financial and Support Services Division will provide five department divisions centralized purchasing support, including accurate and timely processing of purchase order documents.
10. The Financial and Support Services Division will provide daily support for over 200 point-of-sale system users, including point of sale troubleshooting, user access, and training.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Financial and Support Services</b>					
Administrative Division expenditures as a percentage of total operating expenditures	7%	7%	8%	Outcome	4
Number of Agenda Items processed	53	60	67	Output	5
Number of Budget Availability Statements processed	93	95	98	Output	6
Number of Contracts processed	95	97	99	Output	7
Number of Cash Receipts audited	7,817	7,800	7,800	Output	8
Number of Purchase Orders processed	8,796	8,900	9,000	Output	9

Number of Point-of-Sale System users supported	241	213	218	Output	10
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**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.

The Office of Public Engagement expenses are included in the allocation for administration costs and includes 4 FTEs.

**FY 2018 OBJECTIVES**

11. The Office of Public Engagement will increase public awareness of the department's facilities, programs, and services by increasing the number of public outreach events attended by 5%.
12. The Office of Public Engagement will 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...).
13. The Office of Public Engagement will increase participation and opportunities for residents and visitors to ask questions, suggest improvements, and share their stories about our parks and services through technology.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Office of Public Engagement</b>					
Percent increase in the number of public outreach events participated in by the public	5%	5%	5%	Outcome	11
Number of times a park or facility is featured in media as a destination	8	4	4	Output	12
Percentage increase of social media fan/follower base	40%	15%	15%	Demand	13

**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.

**FY 2018 OBJECTIVES**

14. The Parks Operations Division will maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics.
15. The Parks Operations Division will 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.
16. The Parks Operations Division will 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.
17. The Parks Operations Division will maintain 50% of the park natural areas in accordance with Best Management Practices or site specific management plans.

**FY 2018 ADOPTED BUDGET**

	<b>PARK RANGERS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 2,338,732	\$ 179,026	\$ 2,517,758	Unmandated
REVENUES	2,899	-	2,899	
<b>NET ADVALOREM</b>	<b>\$ 2,335,833</b>	<b>\$ 179,026</b>	<b>\$ 2,514,859</b>	
FTE	22.00			

This program includes 7.69 Non-Permanent FTEs.

	<b>SOUTH BAY RV CAMPGROUND</b>		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	318,587	\$ 24,387	\$ 342,974	Unmandated*
REVENUES		207,881	-	207,881	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>110,706</b>	<b>\$ 24,387</b>	<b>\$ 135,093</b>	

FTE 3.00

\*Mandated for section programming and operations:

-Restroom and camper waste disposal system maintenance must meet Health Department requirements.

This program includes .48 Non-Permanent FTEs.

	<b>PARKS MAINTENANCE</b>		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	29,501,627	\$ 2,258,300	\$31,759,927	Unmandated*
REVENUES		57,540	-	57,540	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>29,444,087</b>	<b>\$ 2,258,300</b>	<b>\$31,702,387</b>	

FTE 255.00

\*Mandated for section programming and operations:

-Restroom and septic system maintenance must meet Health Department requirements.

This section maintains the Department's 95 properties and 84 parks, 129 ballfields totaling more than 8,200 acres.

This program includes 12.50 Non-Permanent FTEs.

	<b>PARKING FEES</b>		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	25,000	\$ 1,914	\$ 26,914	Unmandated
REVENUES		1,128,345	-	1,128,345	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>(1,103,345)</b>	<b>\$ 1,914</b>	<b>\$ (1,101,431)</b>	

FTE 0.00

Revenue includes hourly parking fees for South Inlet Park and Kreuzler Park. Administrative expenses are included in the Parks Maintenance Budget.

	<b>PEANUT ISLAND CAMPGROUND</b>		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	844,686	\$ 64,659	\$ 909,345	Unmandated
REVENUES		73,725	-	73,725	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>770,961</b>	<b>\$ 64,659</b>	<b>\$ 835,620</b>	

FTE 8.50

	<b>JOHN PRINCE CAMPGROUND</b>		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	855,181	\$ 65,463	\$ 920,644	Unmandated*
REVENUES		1,461,269	-	1,461,269	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>(606,088)</b>	<b>\$ 65,463</b>	<b>\$ (540,625)</b>	

FTE 6.00

\*Mandated for section programming and operations:

-Restroom and camper waste disposal system maintenance must meet Health Department requirements.

This program includes .48 Non-Permanent FTEs.



<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Parks Operations Division</b>					
Percentage of trails, paths, and roadways maintained in accordance with standards	90%	90%	90%	Outcome	14
Percentage of all athletic fields maintained in a safe, functional, and attractive condition	95%	95%	95%	Outcome	15
Percentage of playgrounds maintained in a safe and attractive condition and provide children with a variety of skills and sensory activities	88%	90%	90%	Outcome	16
Percentage of the park natural areas maintained in accordance with best management practices or site specific management plans	51%	50%	50%	Outcome	17

**Planning, Research, and Development Division**

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.

**FY 2018 ADOPTED BUDGET**

	<b>BUSINESS</b> <b>DEVELOPMENT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 239,391	\$ 18,325	\$ 257,716	Unmandated
REVENUES	24,605	-	24,605	

**NET ADVALOREM** \$ 214,786 \$ 18,325 \$ 233,111  
**FTE** 3.00

This section engages donors for in-kind and cash contributions for various Department programs and generates revenue from such things as sponsorships, bench and brick memorials, and sales of advertising space for scoreboards, safety kiosks, and windscreens. Sales of memorials and cash donations are recorded in fund 3600 in the "Gifts to Parks" account, and amount to approximately \$30,000 annually. Additionally, volunteer engagement and background screening is coordinated by this section resulting in more than 1,200 volunteers who donated time valued at \$4,183,245 in FY 2016.

The Planning Section expenses are included in the allocation for administration costs and includes 9.75 Permanent FTEs and .96 Non-Permanent FTEs, for a total of 12.75 Permanent FTEs and .96 Non-Permanent FTEs for the Planning, Research, and Development Division.

**FY 2018 OBJECTIVES**

- 18. The Parks and Recreation Department will meet or exceed four developed park acres per 1,000 residents.
- 19. The Planning, Research, and Development Division will achieve 176,000 donated volunteer hours by engaging more members of our community and contributing economic value.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Planning, Research, and Development Division</b>					
Developed park acreage per 1,000 residents	4.33	4.32	4.32	Efficiency	18
Total number of volunteer hours donated.	173,291	175,000	176,000	Output	19

**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.

**FY 2018 ADOPTED BUDGET**

	<b>SPORTS AND WELLNESS</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	830,383	\$	190,471	\$ 1,020,854	Unmandated*
REVENUES		162,190		-	162,190	

**NET ADVALOREM**      \$      **668,193**      \$      **190,471**      \$      **858,664**

**FTE**      9.50

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

This program includes 2.40 Non-Permanent FTEs.

	<b>CMAA THERAPEUTIC RECREATION COMPLEX</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	1,462,091	\$	335,370	\$ 1,797,461	Unmandated*
REVENUES		125,006		-	125,006	

**NET ADVALOREM**      \$      **1,337,085**      \$      **335,370**      \$      **1,672,455**

**FTE**      14.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-R-2013-1470 R-2013-1470/Critical Facilities Listing

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes 2.67 Non-Permanent FTEs.

	<b>WESTGATE RECREATION CENTER</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	526,948	\$	120,870	\$ 647,818	Unmandated*
REVENUES		16,436		-	16,436	

**NET ADVALOREM**      \$      **510,512**      \$      **120,870**      \$      **631,382**

**FTE**      6.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes 1.44 Non-Permanent FTEs.

**WEST JUPITER  
RECREATION  
CENTER**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 495,155	\$ 113,577	\$ 608,732	Unmandated*
REVENUES	34,938	-	34,938	
<b>NET ADVALOREM</b>	<b>\$ 460,217</b>	<b>\$ 113,577</b>	<b>\$ 573,794</b>	

**FTE** 5.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-Afterschool Program Licensing Background Screening Requirements/ Palm Beach County Rules and Regulations Governing Childcare, FL Statute 435.04 FL Statute 435.04

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes 1.30 Non-Permanent FTEs.

**OKEEHOLEE  
NATURE  
CENTER**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 259,334	\$ 59,485	\$ 318,819	Unmandated*
REVENUES	12,775	-	12,775	
<b>NET ADVALOREM</b>	<b>\$ 246,559</b>	<b>\$ 59,485</b>	<b>\$ 306,044</b>	

**FTE** 2.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes .96 Non-Permanent FTEs.

**SOUTH COUNTY  
CIVIC CENTER**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 475,565	\$ 109,084	\$ 584,649	Unmandated*
REVENUES	106,647	-	106,647	
<b>NET ADVALOREM</b>	<b>\$ 368,918</b>	<b>\$ 109,084</b>	<b>\$ 478,002</b>	

**FTE** 5.75

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-R-2013-1470 R-2013-1470/Critical Facilities Listing

This program includes .48 Non-Permanent FTEs.

**DAGGERWING  
NATURE  
CENTER**

		<b>ADMIN</b>	<b>TOTAL</b>
EXPENSES	\$ 209,937	\$ 48,155	
REVENUES	7,660	-	7,660

**NET ADVALOREM**           \$           **202,277**   \$           **48,155**   \$   **250,432**

**FTE**    2.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

This program includes .98 Non-Permanent FTEs.

	<b>SUMMER CAMP</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 394,550	\$ 90,501	\$ 485,051	Unmandated*
REVENUES	274,870	-	274,870	
<b>NET ADVALOREM</b>	<b>\$ 119,680</b>	<b>\$ 90,501</b>	<b>\$ 210,181</b>	

**FTE**    0.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes 8.35 Non-Permanent FTEs.

	<b>WEST BOYNTON RECREATION CENTER</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 610,626	\$ 140,064	\$ 750,690	Unmandated*
REVENUES	144,868	-	144,868	

**NET ADVALOREM**           \$           **465,758**   \$           **140,064**   \$   **605,822**

**FTE**    4.75

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

-FL Statute 943.0438/Athletic coaches for independent sanctioning authorities (Level 1 background screening)

-FL Statute 409.175/Licensure of family foster homes, residential child-caring agencies, and child-placing agencies; public records exemption (Summer Camp Background Check Requirements)

This program includes 2.40 Non-Permanent FTEs.

	<b>GREEN CAY NATURE CENTER</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 227,256	\$ 52,127	\$ 279,383	Unmandated*
REVENUES	8,680	-	8,680	

**NET ADVALOREM**           \$           **218,576**   \$           **52,127**   \$   **270,703**

**FTE**    3.00

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

This program includes .48 Non-Permanent FTEs.

	<b>RIVERBEND PARK</b>			<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	850,663	\$	195,123	\$ 1,045,786	Unmandated*
REVENUES		10,900		-	10,900	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>839,763</b>	<b>\$</b>	<b>195,123</b>	<b>\$ 1,034,886</b>	
<b>FTE</b>		7.00				

\*Mandated for section programming and operations:

-FL Statute 943.0542/Access to criminal history information provided by the department to qualified entities (Criminal History Record Check)

-American with Disabilities Act

This program includes 1.44 Non-Permanent FTEs.

In addition to the various program FTEs, administration costs represent 11 FTEs for a total of 70 Permanent FTEs and 22.91 Non-Permanent FTEs for the Recreation Services Division.

### **FY 2018 OBJECTIVES**

20. The Recreation Services Division will provide and facilitate recreation programming at recreation areas throughout the County with at least 80% of programs at 50% capacity or greater.
21. The Recreation Services Division will promote Parks and Recreation to County residents and visitors and have at least 95% of participants indicate they will return to use the services again.
22. The Recreation Services Division will provide adaptive aquatic programs to a minimum of 225 people with disabilities.
23. The Recreation Services Division will facilitate and cultivate our partnership with the PBC Sports Commission to provide venues that bring economic value to Palm Beach County.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual FY 2016</u>	<u>Estimated FY 2017</u>	<u>Projected FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Recreation Services Division</b>					
Percentage of Recreation Services Division Programs at 50% capacity or greater	87%	80%	80%	Demand	20
Percentage of County residents and visitors rating participation as important and will return	98%	95%	95%	Outcome	21
Number of people with disabilities being reached through adaptive aquatic programs	228	200	225	Output	22
Total annual economic impact of Sports Commission event hosted by Palm Beach County Parks and Recreation	\$6,134,720	\$4,500,000	\$4,500,000	Outcome	23

### **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.

### **FY 2018 ADOPTED BUDGET**

	<b>CONCESSION/SERVICE PARTNERS</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	77,858	\$	15,621	\$ 93,479	Unmandated
REVENUES		221,920		-	221,920	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>(144,062)</b>	<b>\$</b>	<b>15,621</b>	<b>\$ (128,441)</b>	
<b>FTE</b>		1.00				

**EVENTS &  
COMMUNITY  
OUTREACH**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 760,561	\$ 152,597	\$ 913,158	Unmandated
REVENUES	258,069	-	258,069	

**NET ADVALOREM** \$ **502,492** **ADMIN** \$ **152,597** **TOTAL** \$ **655,089**  
**FTE** 6.00

This program includes 1.44 Non-Permanent FTEs.

**MORIKAMI MUSEUM  
AND JAPANESE  
GARDENS**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 2,178,672	\$ 437,124	\$ 2,615,796	Unmandated*
REVENUES	1,633,367	-	1,633,367	

**NET ADVALOREM** \$ **545,305** **FTE** 20.00

\*Mandated for section programming and operations:  
 -R-2013-1470 R-2013-1470/Critical Facilities Listing

**JIM BRANDON  
EQUESTRIAN CENTER**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 812,047	\$ 162,927	\$ 974,974	Unmandated
REVENUES	269,542	-	269,542	

**NET ADVALOREM** \$ **542,505** **ADMIN** \$ **162,927** **TOTAL** \$ **705,432**  
**FTE** 7.00

This program includes 1.44 Non-Permanent FTEs.

**GOLF OPERATIONS**

		<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 13,963,375	\$ -	\$13,963,375	Unmandated
REVENUES	13,963,375	-	13,963,375	

**NET ADVALOREM** \$ - **FTE** 26.00

Golf Operations is a Special Revenue Fund and includes the John Prince Golf Learning Center, Southwinds, Okeeheelee, Osprey Point, Park Ridge Golf Courses, and Golf Operations Administration.

This program includes 12.16 Non-Permanent FTEs.

In addition to the various program FTEs, administration costs represent 4 FTEs for a total of 64 Permanent FTEs and 15.05 Non-Permanent FTEs for the Special Facilities Division.

**FY 2018 OBJECTIVES**

24. The Special Facilities Division will implement marketing and revenue management programs at Division facilities to increase gross revenues by 5%.
25. The Special Facilities Division will manage operating costs per round of golf at 85% of operating revenues per round of golf.
26. The Special Facilities Division will promote Parks and Recreation to County residents and visitors. Have at least 95% of participants indicate they will return to use the services again.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Special Facilities Division</b>					
Percentage increase of Division Gross Revenues	3%	5%	5%	Outcome	24
Operating costs as a percentage of revenue	81%	72%	85%	Efficiency	25
Percentage of County residents and visitors rating participation as important and will return	98%	95%	95%	Outcome	26

The Parks & Recreation Department has a total of 588 Permanent Positions and 583 Non-Permanent Positions, which equates to 570.50 Permanent FTEs and 146.59 Non-Permanent FTEs.





# **PLANNING, ZONING, AND BUILDING**

**Patrick W. Rutter, Executive Director**

**2300 North Jog Road  
West Palm Beach, Florida 33411  
Phone: 561-233-5000**

**Website Address: <http://discover.pbcgov.org/pzb/>**



**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$2,130,913	(\$249,484)	\$1,881,429	Unmandated
REVENUES	\$312,400	\$0	\$312,400	
<b>NET AD VALOREM</b>	<b>\$1,818,513</b>	<b>\$19,056</b>	<b>\$1,569,029</b>	
<b>POSITIONS</b>	<b>27</b>			

**Note: PZB Administration consist of Fiscal staff, Cashiers, Secretaries, Clerical staff. For purpose of Admin support/cost we chose staff that are most involved in the other Divisions of PZB day to day. The staff that is most influential are the Executive Director and Deputy Director.**

<u>PERFORMANCE MEASUREMENTS</u>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>PZB Administration</b>					
Number of customer record requests processed	14,741	14,800	14,850	Output	
Number of PZB main (web) requests/responses	437	475	525	Demand	
Percentage of total payments online	28%	30%	32%	Outcome	

**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$54,566,030	\$53,708	\$54,619,738	Mandated
REVENUES	\$54,566,030	\$0	\$54,566,030	
<b>NET AD VALOREM</b>	<b>\$0</b>	<b>\$53,708</b>	<b>\$53,708</b>	
<b>POSITIONS</b>	<b>148</b>			

**NOTE: Balance Brought Forward (BBF) \$37,304,968 is included in the total. Mandate by multiple State Statues, (Florida Statue) F.S. 553 mandates most common activities such as building construction standards and all other laws and regulations.**

**FY 2018 OBJECTIVES**

1. Maintain the maximum number of inspections per day and application turnaround times within established goals: Maximum Inspections per Day = 16, Targeted Review Time frames = Residential - 25, Commercial - 45
2. Continue to restructure the Building Division while adapting to the competitive workforce for license positions.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Building</b>					
Number of permits issued	68,615	65,000	67,000	Output	1
Percentage of inspections not performed on requested day	1.02%	1.05%	1.00%	Efficiency	1
Number of technical construction plan reviews performed	56,820	56,000	57,000	Output	1
Average review turnaround commercial (days)	50.1	45	45	Efficiency	1
Average review turnaround residential (days)	21.6	23	25	Efficiency	1

**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$8,540,085	\$57,169	\$8,597,254	Mandated
REVENUES	\$6,104,864	\$0	\$6,104,864	
<b>NET AD VALOREM</b>	<b>\$2,435,221</b>	<b>\$57,169</b>	<b>\$2,492,390</b>	
<b>POSITIONS</b>	<b>37</b>			

**NOTE: Nuisance Abatement Fund with Balance Brought Forward (BBF) \$4,498,736 is included in the total. Code enforcement is predominately mandated through Florida Statutes (F.S.) Chapter 162. Other regulations used by Code include F.S. 119.**

**FY 2018 OBJECTIVES**

4. Continue to restructure the Building Division while adapting to the competitive workforce for license positions.
5. Continue to increase contractor licensing educational activities by increasing outreach programs from six events to eight events.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Code Enforcement</b>					
Number of customer initiated complaints	5,398	5,500	6,000	Demand	4
Total Number of violation notices issued	3,367	3,800	4,000	Output	5
Number of cases referred to the Code Enforcement Special Magistrate	1,133	1,200	1,400	Efficiency	5

**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$851,310	\$38,113	\$889,423	Mandated
REVENUES	\$483,670	\$0	\$483,670	
<b>NET AD VALOREM POSITIONS</b>	<b>\$367,640</b> <b>11</b>	<b>\$38,113</b>	<b>\$405,753</b>	

**NOTE: Part of Division functions for CILB mandated by Florida State Statute, Special Act- 1876.**

**FY 2018 OBJECTIVES**

3. Continue to increase contractor licensing educational activities by increasing outreach programs from six events to eight events.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Contractor Certification</b>					
Contractor cases investigated	5,398	5,500	6,000	Output	
Countywide Contractor Enrollment	6	10	12	Demand	
Educational outreach events	5	6	8	Demand	3

**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$3,071,856	\$42,449	\$3,114,305	Mandated
REVENUES	\$309,160	\$0	\$309,160	
<b>NET AD VALOREM POSITIONS</b>	<b>\$2,762,696</b> <b>31</b>	<b>\$42,449</b>	<b>\$2,805,145</b>	

**NOTE: Sonja Gray donation is included in the total. Mandated by multiple State Statues, Florida Statue (F.S.). F.S. 171 most common mandating local government boundaries.**

**FY 2018 OBJECTIVES**

6. Continue to support the creation of housing that serves the County's workforce.
7. Provide intergovernmental coordination with municipalities to eliminate unincorporated enclaves and pockets for provision of efficient service delivery.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Planning</b>					
Number of public inquiries	2,288	2,402	2,523	Demand	
Number of Private and County Amendments	28	29	31	Demand	
Number of Workforce Housing Units obligated	579	520	400	Output	6
Number of Development Review Officer plans reviewed	167	175	184	Output	7
Percent of Concurrent Planning/Zoning applications	72%	75%	78%	Output	8

**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.

<b>FY 2018 Adopted Budget</b>				
	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$4,356,029	\$58,045	\$4,414,073	Mandated
REVENUES	\$2,080,850	\$0	\$2,080,850	
<b>NET AD VALOREM</b>	<b>\$2,275,179</b>	<b>\$58,045</b>	<b>\$2,333,224</b>	
<b>POSITIONS</b>	<b>46</b>			

**NOTE: Sonja Gray donation is included in the total. Mandated by multiple State Statues, Florida Statue (F.S.). F.S. 171 most common mandating local government boundaries.**

**FY 2018 OBJECTIVES**

8. Ensure all zoning applications are processed efficiently by addressing issues raised by industry, reviewing the ULDC requirements, and establishing consistency and communication amongst staff.
9. Enhance the On Call function to continue to provide the best customer service in the areas of: walk-in customer service assistance and research, timely Zoning web updates to ensure the most current information is available to public, and improve the turnaround for Zoning confirmation letters.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Zoning</b>					
Total Number of Zoning Public Hearing and Admin applications processed	4,383	4,500	4,600	Outcome	8
Number of ULDC Amendments processed	89	150	150	Demand	8
Number of applications reviewed for Public Hearing per month	17	20	20	Outcome	8
Number of customers seen per month	623	700	720	Demand	9

# **PUBLIC AFFAIRS**

**Lisa DeLaRionda, Director**

**301 North Olive Avenue, Suite 1102**

**West Palm Beach, Florida 33401**

**Phone: 561-355-2754**

**Website Address: <http://discover.pbcgov.org/publicaffairs/>**





**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.

**FY 2018 ADOPTED BUDGET**

	<b>ADMIN./MPI</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 199,479	\$ -	\$ 199,479	Unmandated
REVENUES	1,000	-	\$ 1,000	
<b>NET AD VALOREM POSITIONS</b>	<b>\$ 198,479</b>	<b>\$ -</b>	<b>\$ 198,479</b>	
	<b>4</b>			

**FY 2018 OBJECTIVES**

1. Implement 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.
2. Build upon past successes with annual lobbying event (PBC Day) in Tallahassee and use our combined leverage to drive County priorities within the community.
3. Train and exercise all staff on their roles during an activation of the Emergency Operations Center (EOC). Training will be focused on an all hazards approach consistent with Emergency Management (EM) plans. All staff in encouraged to participate in activation, training or an exercise by June 1, 2018.
4. Maintain a service level of 100% for acknowledging and initial response to public record requests within three business days.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual <u>FY 2016</u>	Estimated <u>FY 2017</u>	Projected <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
BCC Special events, outreach opportunities coordinated	32	22	26	Demand	
Number of presentations coordinated and made to the public in relation to surtax dollars	51	36	26	Demand	1
Percentage of Public Records Requests responded to within 3 business days	100%	100%	100%	Outcome	4
Percentage of employee participation in Emergency Management training, exercise or activation	67%	88%	80%	Outcome	2
Legislative partners traveling to PBC Day	179	229	250	Demand	3

**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.

**FY 2018 ADOPTED BUDGET**

	<b>DM&amp;C</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,131,462	\$ 140,000	\$ 1,271,462	Unmandated
REVENUES	1,500	-	\$ 1,500	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 1,129,962</b>	<b>\$ 140,000</b>	<b>\$ 1,269,962</b>	<b>13</b>
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	<b>DM&amp;C IT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 150,968	\$ -	\$ 150,968	Unmandated
REVENUES	-	-	\$ -	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 150,968</b>	<b>\$ -</b>	<b>\$ 150,968</b>	<b>2</b>
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**FY 2018 OBJECTIVES**

1. Continue to increase the number of digital subscribers to Count-e-News and social media outlets, including live streaming video.
2. Continue to improve the look, feel and functionality of the PBCGOV.com Website.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	Type	Obj
	FY 2016	FY 2017	FY 2018		
Total number of Digital Subscribers per month	24,058	30,000	35,000	Outcome	5
Number of visits to Internet homepage per month	1,092,451	1,000,000	1,200,000	Outcome	6

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Graphics &amp;Mkt</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,515,172	\$ 70,000	\$ 1,585,172	Unmandated
REVENUES	424,000	-	424,000	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 1,091,172</b>	<b>\$ 70,000</b>	<b>\$ 1,161,172</b>	<b>10</b>
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**FY 2018 OBJECTIVES**

1. 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.

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

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>		
Percentage timely delivery from customer survey	100%	99%	100%	Outcome	10
Value of work orders processed	\$1,043,119	\$1,114,000	\$1,200,000	Demand	10
Percentage quality satisfaction from customer survey	99%	100%	100%	Outcome	10
Number of Every Door Direct Mail mailers	166,534	250,000	300,000	Demand	11

**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.

**FY 2018 ADOPTED BUDGET**

	<b>Channel 20</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,610,244	\$ 70,000	\$ 1,680,244	Programming mandated to keep station
REVENUES	15,000	-	\$ 15,000	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 1,595,244</b>	<b>\$ 70,000</b>	<b>\$ 1,665,244</b>
	<b>12</b>		

	<b>Channel 20 IT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 151,196	\$ -	\$ 151,196	Programming mandated to keep station
REVENUES	-	-	\$ -	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ 151,196</b>	<b>\$ -</b>	<b>\$ 151,196</b>
	<b>1</b>		

	<b>Channel 20 BRS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 412,465	\$ -	\$ 412,465	Unmandated
REVENUES	412,465	-	\$ 412,465	

<b>NET ADVALOREM POSITIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>2</b>		

**FY 2018 OBJECTIVES**

1. 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.

2. 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.
3. 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.

	Actual	Estimated	Projected		
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b><u>PERFORMANCE MEASUREMENTS</u></b>					
<b>PBC TV Channel 20 Productions</b>					
Percentage of major cable TV providers in PBC carrying PBC TV Channel 20 programming	75%	75%	100%	Outcome	7
Number of departments using the monthly PBC TV program guide survey card	0	3	6	Demand	8
Number of PSA's, programs, features and graphics produced	400	550	600	Demand	9

# **PUBLIC SAFETY**

**Stephanie Sejnoha, Director**

**20 South Military Trail  
West Palm Beach, Florida 33415  
Phone: 561-712-6400**

**Website Address: <http://discover.pbcgov.org/publicsafety/>**



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.

**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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>9-1-1 TECHNICAL SVCS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 10,809,972	\$ 106,294	\$ 10,916,266	Mandated
REVENUES	\$ 10,809,972	\$ -	\$ 10,809,972	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ 106,294</b>	<b>\$ 106,294</b>	
<b>POSITIONS</b>	<b>6.00</b>	<b>1.20</b>	<b>7.20</b>	
*Mandated F.S. 365.171 through 175; Florida Administrative Rule 60FF-6; The State 911 Plan				

**FY 2018 OBJECTIVES**

1. Maximize the availability of the County's 9-1-1 network.
2. Enhance 9-1-1 location accuracy software to decrease 9-1-1 call transfer between PSAPs.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
9-1-1 Technical Services					
Countywide 9-1-1 Telecommunications Network Uptime	99.984%	99.985%	99.986%	Efficiency	1
Number of transfers between PSAPs	15%	12%	9%	Outcome	2

**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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>SHELTER OPERATIONS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 3,278,348	\$ 53,147	\$ 3,331,495	Ordinance
REVENUES	\$ 2,584,500		\$ 2,584,500	
<b>NET AD VALOREM</b>	<b>\$ 693,848</b>	<b>\$ 53,147</b>	<b>\$ 746,995</b>	
<b>POSITIONS</b>	<b>37.75</b>	<b>0.60</b>	<b>38.35</b>	
Ordinance No. 2016-045				
	<b>FIELD OPERATIONS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 4,374,372	\$ 53,147	\$ 4,427,519	Ordinance
REVENUES	\$ 155,980		\$ 155,980	
<b>NET AD VALOREM</b>	<b>\$ 4,218,392</b>	<b>\$ 53,147</b>	<b>\$ 4,271,539</b>	
<b>POSITIONS</b>	<b>45.75</b>	<b>0.60</b>	<b>46.35</b>	
Ordinance No. 2016-045				
	<b>CLINIC OPERATIONS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 2,089,672	\$ 53,147	\$ 2,142,819	Ordinance
REVENUES	\$ 271,000		\$ 271,000	
<b>NET AD VALOREM</b>	<b>\$ 1,818,672</b>	<b>\$ 53,147</b>	<b>\$ 1,871,819</b>	
<b>POSITIONS</b>	<b>20.75</b>	<b>0.60</b>	<b>21.35</b>	
Ordinance No. 2016-045				
	<b>MOBILE SPAY/NEUTER PGRM</b>	<b>ADMIN</b>	<b>TOTAL</b>	Ordinance
EXPENSES	\$ 996,048	\$ 53,147	\$ 1,049,195	
REVENUES	\$ 210,855		\$ 210,855	
<b>NET AD VALOREM</b>	<b>\$ 785,193</b>	<b>\$ 53,147</b>	<b>\$ 838,340</b>	
<b>POSITIONS</b>	<b>4.75</b>	<b>0.60</b>	<b>5.35</b>	
Ordinance No. 2016-045				
* Mobile Spay/Neuter and West County Pahoee Spay/Neuter Program				

**FY 2018 OBJECTIVES**

- Increase live release of cats by 20% (of FY2017 estimate) through enhanced adoption programs and Trap, Neuter, Vaccinate, and Return (TNVR).
- Reduce cat intake by targeted sterilization programs in zip codes of highest intake.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2016</u></b>	<b><u>Estimated</u></b> <b><u>FY 2017</u></b>	<b><u>Projected</u></b> <b><u>FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Animal Care & Control	2,981	3,200	3,840	Outcome	3
Number of live releases of cats	5,645	4,245	4,025	Demand	4
Cat Intake Reduction					



### 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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>CONSUMER AFFAIRS</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 478,127	\$ 26,574	\$ 504,701	Ordinance
REVENUES	\$ 70,000		\$ 70,000	
<b>NET AD VALOREM</b>	<b>\$ 408,127</b>	<b>\$ 26,574</b>	<b>\$ 434,701</b>	
<b>POSITIONS</b>	<b>19.00</b>	<b>1.20</b>	<b>20.20</b>	
Ordinance No. 88-31 Adult Entertainment ID; 2015-038 Home Caregiver, 2013-035 Consumer Affairs (Dispute Resolution)				
*The FY 2018 budget includes revenues of \$35,000 for Adult Enter. ID (\$49,598 collected in FY 2017) and \$35,000 for Home Caregiver (\$118,385 collected in FY 2017).				
	<b>TOWING</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 529,930	\$ 26,574	\$ 556,504	Ordinance
REVENUES	\$ 529,930		\$ 529,930	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ 26,574</b>	<b>\$ 26,574</b>	
<b>POSITIONS</b>				
Ordinance No. 2011-008				
	<b>VEHICLE FOR HIRE</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,134,988	\$ 26,574	\$ 1,161,562	Ordinance
REVENUES	\$ 1,134,988		\$ 1,134,988	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ 26,574</b>	<b>\$ 26,574</b>	
<b>POSITIONS</b>				
Ordinance No. 2017-031				
	<b>MOVING</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 110,521	\$ 26,574	\$ 137,095	Ordinance
REVENUES	\$ 110,521		\$ 110,521	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ 26,574</b>	<b>\$ 26,574</b>	
<b>POSITIONS</b>				
Ordinance No. 05-007				

### FY 2018 OBJECTIVES

5. Develop partnerships with other government/non-profit/charitable organizations to increase awareness of Division services and provide opportunities for education and outreach to previously untapped Palm Beach County residents.
6. Increase administrative and enforcement actions taken against offending businesses and licensed and unlicensed companies.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Estimated FY 2017</u></b>	<b><u>Projected FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Consumer Affairs					
Number of appearances and outreach presentations to increase public awareness	18	19	20	Output	5
Number of administrative/enforcement actions	124	135	145	Outcome	6

### **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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>EMERGENCY MGMT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 2,609,690	\$ 159,441	\$ 2,769,131	Mandated
REVENUES	\$ 1,015,921	\$ -	\$ 1,015,921	
<b>NET AD VALOREM</b>	<b>\$ 1,593,769</b>	<b>\$ 159,441</b>	<b>\$ 1,753,210</b>	
<b>POSITIONS</b>	<b>17.00</b>	<b>1.80</b>	<b>18.80</b>	
*Mandated F.S. 252.38				
Revenues generated from various federal and state grants				
	<b>COUNTY WARNING POINT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 691,387	\$ 53,147	\$ 744,534	Mandated
REVENUES	\$ -	\$ -	\$ -	
<b>NET AD VALOREM</b>	<b>\$ 691,387</b>	<b>\$ 53,147</b>	<b>\$ 744,534</b>	
<b>POSITIONS</b>	<b>10.00</b>	<b>0.60</b>	<b>10.60</b>	
*Mandated F.S. 252.38				

### **FY 2018 OBJECTIVES**

- Maintain compliance with FEMA's Five Year National Incident Management System (NIMS) Training Plan and implement the PBC Division of Emergency Management's Multi-Year Training and Exercise Plan (MYTEP).
- Increase number of attendees at Division of Emergency Management's community outreach presentations.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Estimated FY 2017</u></b>	<b><u>Projected FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Emergency Management					
Percentage of NIMS compliant Emergency Operations Center (EOC) staff	77%	81%	85%	Output	7
Number of attendees to community outreach presentations	1,821	1,912	2,003	Output	8

## 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.

<b>FY 2018 ADOPTED BUDGET</b>				
	<b>PRETRIAL</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,493,874	\$ 48,895	\$ 1,542,769	Unmandated
REVENUES	\$ 118,300	\$ -	\$ 118,300	
<b>NET AD VALOREM</b>	<b>\$ 1,375,574</b>	<b>\$ 48,895</b>	<b>\$ 1,424,469</b>	
<b>POSITIONS</b>	<b>21.75</b>	<b>0.60</b>	<b>22.35</b>	
	<b>COURT PSYCHOLOGY</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 754,081	\$ 48,895	\$ 802,976	Unmandated
REVENUES	\$ 150,000	\$ -	\$ 150,000	
<b>NET AD VALOREM</b>	<b>\$ 604,081</b>	<b>\$ 48,895</b>	<b>\$ 652,976</b>	
<b>POSITIONS</b>	<b>6.75</b>	<b>0.60</b>	<b>7.35</b>	
	<b>DRUG COURT</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,150,430	\$ 48,895	\$ 1,199,325	Unmandated
REVENUES	\$ 326,601	\$ -	\$ 326,601	
<b>NET AD VALOREM</b>	<b>\$ 823,829</b>	<b>\$ 48,895</b>	<b>\$ 872,724</b>	
<b>POSITIONS</b>	<b>5.75</b>	<b>0.60</b>	<b>6.35</b>	
*Includes Juvenile/Family/Adult/Civil Drug Court				
	<b>LEGAL AID</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,131,292	\$ 17,007	\$ 1,148,299	Mandated
REVENUES	\$ 256,950	\$ -	\$ 256,950	
<b>NET AD VALOREM</b>	<b>\$ 874,342</b>	<b>\$ 17,007</b>	<b>\$ 891,349</b>	
<b>POSITIONS</b>				
*Mandated F.S. 29.008, expense is \$836,932 offset by revenue of \$256,950 for a net ad valorem of \$549,564. Unmandated is Legal Aid Guardianship \$154,530 and Legal Aid Program \$112,813.				
	<b>RE-ENTRY</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 1,578,200	\$ 48,895	\$ 1,627,095	Unmandated
REVENUES	\$ 893,550	\$ -	\$ 893,550	
<b>NET AD VALOREM</b>	<b>\$ 684,650</b>	<b>\$ 48,895</b>	<b>\$ 733,545</b>	
<b>POSITIONS</b>	<b>3.75</b>	<b>0.60</b>	<b>4.35</b>	

## FY 2018 OBJECTIVES

- Divert juvenile and adult ex-offenders residing in Palm Beach County from the justice system by providing reentry case management support services from October 1, 2017 through September 30, 2018.
- 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Estimated FY 2017</u></b>	<b><u>Projected FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Justice Services</b>					
Juvenile and adult ex-offenders enrolled in the Reentry program	1,166	1,200	1,200	Output	9
Average daily number of criminal defendants out of custody pending trial under supervision by the pretrial services office	875	930	875	Output	10

**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).

<b>FY 2018 ADOPTED BUDGET</b>					
	<b>VICTIM SVCS</b>	<b>ADMIN</b>	<b>TOTAL</b>		
<b>EXPENSES</b>	\$ 6,023,871	\$ 212,588	\$ 6,236,459	Unmandated	
<b>REVENUES</b>	\$ 3,262,269	\$ -	\$ 3,262,269		
<b>NET AD VALOREM</b>	<b>\$ 2,761,602</b>	<b>\$ 212,588</b>	<b>\$ 2,974,190</b>		
<b>POSITIONS</b>	<b>51.00</b>	<b>2.40</b>	<b>53.40</b>		

\$2,727,914 or 83.6% of revenues is generated from federal and state grants. Expenses include Victim Services Advocacy and Therapy and the Sexual Assault Response Team (SART) Program.

**FY 2018 OBJECTIVES**

- Maintain a comprehensive advocacy services program to provide support to victims of crime.
- Increase knowledge of response professionals and general public about services, victimization, victim rights, and/or response procedures by conducting relevant training, outreach, and awareness activities.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2016</u></b>	<b><u>Estimated FY 2017</u></b>	<b><u>Projected FY 2018</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Victim Services</b>					
Number of units of advocacy services provided to crime victims	27,232	22,000	26,000	Demand	11
Number of trainings, awareness events, presentations, and outreach activities	266	175	185	Output	12

# **PURCHASING**

**Kathleen Scarlett, Director**

**50 South Military Trail, Suite 110**

**West Palm Beach, Florida 33415**

**Phone: 561-616-6800**

**Website Address: <http://discover.pbcgov.org/purchasing/>**



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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.

**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.

**Purchasing**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$1,043,974	\$1,043,974	Unmandated
REVENUES	\$ 2,250	\$ 2,250	
<b>NET ADVALOREM</b>	<b>\$1,041,724</b>	<b>\$1,041,724</b>	
<b>POSITIONS</b>	<b>9</b>		

**Purchasing Bids Section**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$1,022,207	\$1,022,207	Unmandated
REVENUES	-	-	
<b>NET ADVALOREM</b>	<b>\$1,022,207</b>	<b>\$1,022,207</b>	
<b>POSITIONS</b>	<b>13</b>		

**Purchasing Contracts Section**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$ 595,653	\$ 595,653	Unmandated
REVENUES	-	-	
<b>NET ADVALOREM</b>	<b>\$ 595,653</b>	<b>\$ 595,653</b>	
<b>POSITIONS</b>	<b>7</b>		

**Purchasing Information Technology**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$ 222,292	\$ 222,292	Unmandated
REVENUES	-	-	
		N	
<b>NET ADVALOREM</b>	<b>\$ 222,292</b>	<b>\$ 222,292</b>	
<b>POSITIONS</b>	<b>2</b>		

**FY 2018 OBJECTIVES**

7. Fulfill public record requests, except for information marked "confidential" by vendor, within an average of 10 workdays or less.
8. Review and verify all Decentralized Purchase Orders (DPOs) for compliance with established policies and procedures.
9. 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.
10. Assist with vendor registrations and vendor modifications in Vendor Self Service (VSS) System.
11. Fulfill County Departments needs for procurement of non-construction related goods and services.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Purchasing Division</b>					
Number of public record requests	614	625	625	Demand	7
Average number of workdays to fulfill public record requests	N/A	10	10	Efficiency	7
Number of DPOs issued by County Departments	8,505	8,356	8,500	Demand	8
Percentage of DPOs reviewed requiring clarification from County Departments	N/A	TBD	TBD	Outcome	8
Number of RFSs, RFPs, RFQs, IFBs and RPQs	405	458	490	Output	9
Average workdays to determine responsiveness to RFSs, RFPs, RFQs, IFBs, and RPQs	N/A	7	7	Efficiency	9
Total Number of County Vendors	12,955	14,012	15,120	Input	10
Number of new vendors registered in VSS	1,077	1,058	1,108	Demand	10
Number of vendor modifications requested	1,602	1,020	1,020	Demand	10
Number of County Department requests for the procurement of non-construction related goods and services	2,933	2,806	2,900	Demand	11



**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 Warehouse/Stores**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$ 846,720	\$ 846,720	Unmandated
REVENUES	-	-	
<hr/>			
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 846,720 9</b>	<b>\$ 846,720</b>	

**Purchasing-Mailroom**

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>TOTAL</b>	
EXPENSES	\$ 372,288	\$ 372,288	Unmandated
REVENUES	-	-	
<hr/>			
<b>NET ADVALOREM POSITIONS</b>	<b>\$ 372,288 5</b>	<b>\$ 372,288</b>	

**FY 2018 OBJECTIVES**

1. Fill 95% of the commodity lines on stock requisitions within 5 workdays.
2. Maintain inventory variance of 0.25% or less.
3. Maintain inventory turnover of 4.5 or more.
4. Reduce back orders as a percentage of total orders to 5% or less.
5. Maintain vendor on time deliveries at 85% or greater.
6. Maintain the percentage of warehouse items purchased under contract at 80% or greater.

**PERFORMANCE MEASUREMENTS**

	<u>Actual FY 2016</u>	<u>Estimated FY 2017</u>	<u>Projected FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Warehouse</b>					
Number of line items shipped	26,183	27,000	27,000	Output	
Percentage of line items filled within 5 workdays	94.8%	95.0%	95.0%	Efficiency	1
Annual inventory variance	.34%	.25%	.25%	Outcome	2
Inventory turnover	4.81 times	4.87 times	4.75 times	Outcome	3
Back orders as a percentage of total orders	5.2%	5.0%	5.0%	Efficiency	4
Percentage of on time vendor deliveries	87.7%	88.6%	88.0%	Efficiency	5
Percentage of warehouse items purchased under contract	83.5%	80.0%	80.0%	Outcome	6

Total of 45 FTEs



# **RISK MANAGEMENT**

**Scott Marting, Director**

**100 Australian Avenue, Suite 200**

**West Palm Beach, Florida 33406**

**Phone: 561-233-5400**

**Website Address: <http://discover.pbcgov.org/riskmanagement/>**



## 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.

FY 2018 ADOPTED BUDGET	EAP	ADMIN	TOTAL	
EXPENSES	\$199,943	\$ -	\$199,943	Unmandated
REVENUES	199,943	-	199,943	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>2</b>	<b>0</b>	<b>2</b>	

\*\$53,910 of revenue comes from General Fund departments

### FY 2018 OBJECTIVES

1. The Employee Assistance Program will increase the number of employee cases by 5% by increasing employee awareness of this benefit.
2. The Employee Assistance Program will increase the number of educational and training programs by 5%.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Employee Assistance Program</b>					
Employee cases	197	212	223	Demand	1
Increase in employee cases	13%	8%	5%	Demand	1
Increase in educational and training programs	20%	5%	5%	Output	2
Educational and training programs	75	79	83	Output	2

### 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.

FY 2018 ADOPTED BUDGET	Emp. Safety/LC	ADMIN	TOTAL	
EXPENSES	\$1,031,913	\$ -	\$1,031,913	Unmandated
REVENUES	1,031,913	-	1,031,913	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>8</b>	<b>0</b>	<b>8</b>	

\*\$210,812 of revenue comes from General Fund departments

### FY 2018 OBJECTIVES

3. The Employee Safety/Loss Control Program will review 100% of employee incident reports.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Employee Safety/Loss Control</b>					
Review of employee incident reports.	100%	100%	100%	Output	3

## 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.

<b>FY 2018 ADOPTED BUDGET</b>	<b>Group Ins.</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$91,174,686	\$456,019	\$91,630,705	Unmandated
REVENUES	90,831,699	456,019	91,287,718	
<b>NET AD VALOREM</b>	<b>\$ 342,987</b>	<b>\$ -</b>	<b>\$ 342,987</b>	
<b>POSITIONS</b>	<b>4</b>	<b>1</b>	<b>5</b>	

\*\$30,303,017 of revenue comes from General Fund departments

## FY 2018 OBJECTIVES

1. The Group Insurance Program will increase participation in wellness program activities by 5%.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Group Insurance</b>					
Employees participating in wellness program activities	2,091	2,211	2,321	Demand	4
Increase employees participating in wellness program activities.	4%	5%	5%	Demand	4

## 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.

<b>FY 2018 ADOPTED BUDGET</b>	<b>Occ. Health</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$699,182	\$ -	\$699,182	Unmandated
REVENUES	699,182	-	699,182	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>6</b>	<b>0</b>	<b>6</b>	

\*\$103,966 of revenue comes from General Fund departments

## FY 2018 OBJECTIVES

2. The Occupational Health Clinic will treat at least 65% of Workers' Compensation cases in-house.
3. The Occupation Health Clinic will complete at least 99% of post-offer physical exams within two days or request.

<b>PERFORMANCE MEASUREMENTS</b>	Actual FY 2016	Estimated FY 2017	Projected FY 2018	Type	Obj
<b>Occupational Health</b>					
Workers' Compensation cases treated in-house	61%	59%	65%	Output	5
Post-offer exams completed within 48 Hours	99%	99%	99%	Efficiency	6

## 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.

**Property and Casualty**

<b>FY 2018 ADOPTED BUDGET</b>	<b>P&amp;C</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$17,299,586	\$186,177	\$17,485,763	Unmandated
REVENUES	17,299,586	186,177	17,485,763	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>3</b>	<b>1</b>	<b>4</b>	

\*\$7,531,241 of revenue comes from General Fund departments

**FY 2018 OBJECTIVES**

1. The Property and Casualty Program will complete at least 90% of requests for insurance requirements within two days of request.
2. The Property and Casualty Program will review at least 90% of contracts within two days of request.
3. The Property and Casualty Program will prepare at least 75% of new claims within five days of notice.

<b>PERFORMANCE MEASUREMENTS</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
<b>Property and Casualty</b>					
Insurance requirements completed within 2 days	N/A	90%	90%	Efficiency	7
Contracts reviewed within 2 days	N/A	90%	90%	Efficiency	8
New claims prepared within 5 days	N/A	75%	75%	Efficiency	9

**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).

<b>FY 2018 ADOPTED BUDGET</b>	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$16,010,453	\$372,353	\$16,382,806	Mandated
REVENUES	16,010,453	372,353	16,382,806	
<b>NET AD VALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>POSITIONS</b>	<b>2</b>	<b>3</b>	<b>5</b>	

\*\$1,979,297 of revenue comes from General Fund departments

**FY 2018 OBJECTIVES**

4. The Workers' Compensation Program will achieve a claims closing ratio of at least 100%.
5. The Workers' Compensation Program will achieve a PPO network penetration of at least 90%.

<b>PERFORMANCE MEASUREMENTS</b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
<b>Workers' Compensation</b>					
Claims closing ratio	117%	100%	100%	Output	10
PPO network penetration	87%	90%	90%	Efficiency	11





# **TOURIST DEVELOPMENT COUNCIL**

**Glenn Jergensen, Executive Director**

**2195 Southern Boulevard, Suite 500**

**West Palm Beach, Florida 33406**

**Phone: 561-233-3130**

**Website Address: <http://discover.pbcgov.org/touristdevelopment/>**



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**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.

**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.

**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.

**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.

**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.

**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.

**FY 2018 Adopted Budget**

	<b>Budget</b>	<b>Admin</b>	<b>Total</b>
Expenses	\$77,130,762	\$0	\$77,130,762
Revenue	\$77,130,762	\$0	\$77,130,762
<b>Net Ad Valorem</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Positions</b>			<b><u>4</u></b>

**FY 2018 OBJECTIVES**

1. Generate 1,600,000 unique visitors to the DPBC web site.
2. Book 145,000 Discover (DTPB) only room nights for hotel meetings leads.
3. Generate 48,000 Group Level Booked Room Nights Convention Center Shared.
4. Increase cultural tourism to Palm Beach County through a fully integrated marketing campaign that includes advertising, promotion, public relations, social media, and event marketing.
5. Achieve 215,000 sports related hotel room nights.
6. Host or support 155 sports events/activities.
7. Generate 16,000 FTC related hotel room nights.
8. Realize Convention Center food and beverage net sales of \$1,493,013.
9. Develop 11 content marketing programs.
10. Achieve total gross rental revenue of \$1,904,484.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Convention Center</b>					
Food and Beverage Sales (Net)	\$1,018,867	\$664,492	\$1,493,013	Output	8
Gross rental revenue	\$1,857,836	\$1,849,596	\$1,904,484	Output	10
<b>Cultural Council</b>					
Estimated number of cultural room nights - visitors.	552,613	575,000	585,000	Demand	4
Number of website visits	635,014	700,000	750,000	Demand	4
<b>Discover The Palm Beaches</b>					
Number of unique visitors to web site	1,750,559	1,155,000	1,600,000	Demand	1
Booked room nights (hotel leads)	132,673	135,000	145,000	Demand	2
Group level shared booked room nights (Convention Center)	43,392	40,000	48,000	Demand	3
<b>Film and Television Commission (FTC)</b>					
Number of FTC hotel room nights	12,450	15,000	16,000	Demand	7
Number of content marketing programs	9	9	11	Demand	9
<b>Sports Commission</b>					
Number of supported sports related room nights	203,262	205,000	215,000	Demand	5
Number of events hosted or supported	152	150	155	Demand	6

# **WATER UTILITIES DEPARTMENT**

**Jim Stiles, Director**

**8100 Forest Hill Boulevard  
West Palm Beach, Florida 33413  
Phone: 561-493-6000**

**Website Address: <http://discover.pbcgov.org/waterutilities/>**



**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 24 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, Customer Service Facility, Northern Region Operations Center, and a Western Region Operations Center.

**Finance & Administration**

Provides leadership, direction, rate and fee development, and long term planning and assistance for the County's potable water, wastewater and reclaimed water utilities. Additionally, this section completes the Department's annual budget and Comprehensive Annual Financial Report (CAFR).

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 3,950,100	\$ 12,276,300	\$ 16,226,400	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>37</b>	<b>16</b>	<b>53</b>	

**Environmental Health & Safety**

Ensures public health and safety standards are met for the potable water, wastewater, and reclaimed water systems. Conducts continuous tests to ensure potable water quality are at the highest levels attainable. Ensures safety standards are implemented and followed by all Department employees.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 3,499,500	\$ -	\$ 3,499,500	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>32</b>	<b>-</b>	<b>32</b>	

**Engineering**

Responsible for managing Capital Improvement Plan (CIP) projects for water, wastewater, and reclaimed water infrastructure in both the design and construction phases. The Division also provides design review for development projects and inspections for both CIP and development construction.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 8,170,100	\$ 1,193,100	\$ 9,363,200	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>31</b>	<b>4</b>	<b>35</b>	

**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. This includes over \$12 million for the Department’s meter change out program.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 22,790,758	\$ 1,035,898	\$ 23,826,656	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>99</b>	<b>10</b>	<b>109</b>	

**Treatment Plants & Utility Lines**

Responsible for operations of water and wastewater treatment plants, in addition to water distribution and wastewater collection systems. It consists of more than 190 staff members who maintain water service in Palm Beach County around the clock, 365 days a year. The Treatment Plants and Utility Lines Division maintains strict controls and quality assurance to provide a daily service in which interruption could affect the health and safety of over 500,000 people in Palm Beach County. The Treatment Plants and Utility Lines Division operates on and manages with approximately a \$58.5 million budget annually.

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 68,572,518	\$ 1,094,760	\$ 69,667,278	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>185</b>	<b>6</b>	<b>191</b>	

**Maintenance & Lift Stations**

Encompasses the Department’s plants, facilities, and lift station maintenance, asset management, information technology, and automation systems with a staff of more than 170 employees. The maintenance team oversees water and wastewater treatment plants, over 1,000 lift stations, and multiple re-pump facilities. Information technology and automation systems maintains computer networks, servers, and desktop computers to support more than 590 end users, as well as our SCADA, GIS, CIS, and Asset Management Systems. The Maintenance and Lift Stations Division operates on and manages with approximately a \$50.5 million budget annually.



**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 51,846,270	\$ 1,015,316	\$ 52,861,586	Unmandated
REVENUES	-	-	-	
<b>NET ADVALOREM</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>FTE</b>	<b>162</b>	<b>9</b>	<b>171</b>	

**FY 2018 OBJECTIVES**

1. Complete review and update the Long-Term Rehabilitation and Repair Funding Plan by January 1, 2018.
2. Increase the percentage of work orders that are categorized as Preventative Maintenance to over 80% by September 30, 2018.
3. Complete the implementation of the Computerized Maintenance Management System (MAXIMO) for all of the operations and maintenance to assist with managing Utility assets by September 1, 2018.
4. Increase efficiency and improve operations of system wide wastewater treatment.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
Capital Project expenditures (in millions)	\$58.9	\$57.5	\$63.0	Output	1
Percentage of Preventative Maintenance work orders	75%	79%	82%	Output	2
Number of Utility assets tracked by MAXIMO	19,182	43,000	120,000	Output	3
Cost per thousand gallons of wastewater treated	\$2.73	\$2.73	\$2.71	Efficiency	4

**FY 2018 ADOPTED BUDGET**

	<b>BUDGET</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	-	-	-	Unmandated
REVENUES	\$ 175,444,620	\$ -	\$ 175,444,620	
<b>FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	



# **YOUTH SERVICES**

**Tammy Fields, Director**

**50 S. Military Trail, Suite 203**

**West Palm Beach, FL 33415**

**561-242-5700**

**Website Address: <http://discover.pbcgov.org/youthservices/>**



**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.

**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.

**FY 2018 ADOPTED BUDGET**

	<b>YSD-ADMIN</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 0	\$ -	\$ 0	Unmandated
REVENUES	-	-	-	

**NET ADVALOREM** \$ 0 \$ - \$ 0

**POSITIONS** 11 -

*YSD-ADMIN includes 11 FTE's and operating budget for both the Administration and Finance, Contracting & Administrative Services Divisions. This ADMIN expense has been reallocated to the other programs below based on the number of FTE's for each; expenses = \$1,504,012, no anticipated revenues.*

	<b>GUARDIAN AD LITEM</b>	<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$ 246,909	\$ 41,206	\$ 288,115	Partially mandated, F.S. 29.008, F.S. 39.8297
REVENUES	-	-	-	

**NET ADVALOREM** \$ 246,909 \$ 41,206 \$ 288,115

**POSITIONS** 2

*Guardian Ad Litem includes \$100,000 in consultant services to fund 2 contracted positions through Speak Up for Kids; Remaining operating & personal services expense mandated by F.S. 29.008 and F.S. 39.8297.*

**FY 2018 OBJECTIVES**

- 18. Increase attendance at community events providing information on available services.
- 19. Provide a minimum of 75 trainings annually.
- 20. Expand the number of contracted agencies/programs implementing evidence-based/promising practices.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Youth Services Administration</b>					
Number of Community outreach & educational events attended	n/a	n/a	12	Output	18
Number of trainings provided	n/a	75	75	Output	19
Number of contracted agencies/programs evidence-based/promising practices	12	15	19	Outcome	20

**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.

**FY 2018 ADOPTED BUDGET**

	<b>OUTREACH &amp; COMMUNITY PROG</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	2,087,356	\$	164,823	\$ 2,252,179	Unmandated
REVENUES		-		-	-	
<b>NET ADVALOREM POSITIONS</b>	<b>\$</b>	<b>2,087,356</b>	<b>\$</b>	<b>164,823</b>	<b>\$ 2,252,179</b>	

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*\*Expenses include \$1.4M in contracts with various Community Based Agencies and related programming.*

	<b>HEADSTART MATCH</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	1,100,000	\$	-	\$ 1,100,000	Interlocal Agreement (CSC) R2014-0863
REVENUES		-		-	-	
<b>NET ADVALOREM POSITIONS</b>	<b>\$</b>	<b>1,100,000</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,100,000</b>	

	<b>SUMMER FOOD PROGRAM</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	681,898	\$	-	\$ 681,898	Grant
REVENUES		681,898		-	681,898	
<b>NET ADVALOREM POSITIONS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	

*\* Revenue represents anticipated reimbursement of Summer Food Service Program expense from the Department of Agriculture and Consumer Services.*

	<b>EVIDENCE BASED PROG</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	2,763,235	\$	-	\$ 2,763,235	Interlocal Agreement (CSC) R2014-0863
REVENUES		18,000		-	18,000	
<b>NET ADVALOREM POSITIONS</b>	<b>\$</b>	<b>2,745,235</b>	<b>\$</b>	<b>-</b>	<b>\$ 2,745,235</b>	

*\*Evidence Based Programming unit total \$3M; however, \$236,765 was transferred to the Public Safety Department to fund the Back To A Future program.*

**FY 2018 OBJECTIVES**

1. Provide school readiness services at 20 sites/locations within Palm Beach County.
2. Provide a minimum of 95 Summer Food sites within Palm Beach County.

3. Achieve a 5% increase in meals served in the Summer Food Service Program (SFSP) annually.
4. Provide 75 summer employment opportunities to youth through contracted agencies.
5. Achieve a 10% increase in the number of public and private partnerships that join the My Brother's Keeper (MBK) network annually.
6. Provide youth leadership through participation of an average of 20 youth engaged in Future Leaders meetings.
7. Achieve student participation of at least 250 annually at the Youth Empowerment Centers within Palm Beach County.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b>Actual FY 2016</b>	<b>Estimated FY 2017</b>	<b>Projected FY 2018</b>	<b>Type</b>	<b>Obj</b>
<b>Outreach &amp; Community Programming (OCP)</b>					
Number of school readiness sites/locations within Palm Beach County enrolled in the summer camp scholarship program (SCSP)	15	12	20	Efficiency	1
Number of agencies participating as sites in the Summer Food Service Program	82	95	95	Output	2
Number of meals serviced in the Summer Food Service Program	231,099	235,000	246,760	Output	3
Percentage increase of meals served in the Summer Food Service Program	n/a	n/a	5%	Outcome	3
Number of summer employment jobs for youth through contracted agencies	n/a	120	75	Output	4
Number of MBK public and private partnerships	125	138	151	Output	5
Percentage increase in public and private MBK network partnerships	n/a	10%	10%	Outcome	5
Average number of youth engaged in Future Leaders	n/a	n/a	20	Output	6
Number of students served at Youth Empowerment Centers	357	250	250	Output	7

**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.

**FY 2018 ADOPTED BUDGET**

	<b>HIGHRIDGE FAMILY CENTER</b>			<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	3,413,167	\$	885,925	\$ 4,299,092	Unmandated
REVENUES		72,757		-	72,757	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>3,340,410</b>	<b>\$</b>	<b>885,925</b>	<b>\$ 4,226,335</b>	

**POSITIONS**

**43**

\* Revenues represent the Activity and Application fees collected during the intake process from clients; expense includes Cooperative Agreement R2015-1063 with School District supporting a joint program providing a comprehensive system of care that meets the physical and mental health, educational and social welfare needs of youth served at the Highridge Family Center.

	<b>EDUCATION &amp; TRAINING</b>		<b>ADMIN</b>	<b>TOTAL</b>		
EXPENSES	\$	644,917	\$	103,014	\$ 747,931	Unmandated
REVENUES		-		-	-	
<b>NET ADVALOREM</b>	<b>\$</b>	<b>644,917</b>	<b>\$</b>	<b>103,014</b>	<b>\$ 747,931</b>	

**POSITIONS**

**5**

	<b>FAMILY VIOLENCE INTERVENTION PROGRAM</b>			<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	256,950	\$	61,809	\$ 318,759	Unmandated
REVENUES		256,950		-	256,950	Ordinance 2004-014
<b>NET ADVALOREM \$ POSITIONS</b>		<b>-</b>	<b>\$</b>	<b>61,809</b>	<b>\$ 61,809</b>	
		<b>3</b>				

FVIP is funded by court fees collected in accordance with F.S.939.185

	<b>YOUTH &amp; FAMILY COUNSELING</b>			<b>ADMIN</b>	<b>TOTAL</b>	
EXPENSES	\$	1,175,033	\$	247,235	\$ 1,422,268	Unmandated
REVENUES		-		-	-	
<b>NET ADVALOREM \$ POSITIONS</b>	<b>\$</b>	<b>1,175,033</b>	<b>\$</b>	<b>247,235</b>	<b>\$ 1,422,268</b>	
		<b>12</b>				

**FY 2018 OBJECTIVES**

8. Provide more than 100,000 direct service hours to youth and families.
9. Achieve a treatment completion rate of 65% as indicated by successful completion of treatment regimen.
10. Provide 50% of services by Doctoral Student/Trainee workforce.
11. Provide school based services to 400 students.
12. Provide community/office based services to 500 families.
13. Ensure 85% of youth who are pervasively impaired improve with treatment.
14. Ensure 75% of youth with severe impairments improve with treatment.
15. Ensure 75% of youth show an improvement of 20 points or better.
16. Increase the number of cases/families referred to the Family Violence Intervention Program (FVIP) with domestic violence.
17. Increase the percentage of cases/families that complete treatment with FVIP.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2016</u>	<u>Estimated</u> <u>FY 2017</u>	<u>Projected</u> <u>FY 2018</u>	<u>Type</u>	<u>Obj</u>
<b>Residential Treatment &amp; Family Counseling (RTFC)</b>					
Direct Service Hours	123,928	100,000	125,000	Output	8
Treatment Completion Rate	63%	60%	65%	Outcome	9
Percentage of Services provided by Doctoral Students/Trainees	68%	50%	50%	Efficiency	10
Number of students receiving school-based services	n/a	400	400	Output	11
Number of families receiving community/office-based services	n/a	500	500	Output	12
Percentage of pervasively impaired youth who improved with treatment	n/a	n/a	85%	Outcome	13
Percentage of youth with severe impairments who improved with treatment	n/a	n/a	75%	Outcome	14
Percentage of youth who showed an improvement of 20 points or better	n/a	n/a	75%	Outcome	15
Number of cases/families referred to FVIP with domestic violence	170	170	180	Output	16
Percentage of cases/families that complete treatment with FVIP	62%	65%	70%	Outcome	17