

Palm Beach County

Board of County Commissioners

**Department Program
Objectives and Performance Measures
Fiscal Year 2017**



**Palm Beach County
 FY 2017 Management Team
 May 9, 2016
 Objectives and Performance Measures**

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DEPARTMENT SUMMARY

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.

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.

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.

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.

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 2017 OBJECTIVES

1. Continue to create efficiencies through the use of technology to increase workforce productivity department-wide
2. 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.
3. Low-Income Home Energy Assistance Program (LIHEAP) applications will be processed and paid within time frame specified by grant requirements of less than 45 days in order to prevent service disconnections to program participants.
4. Place FarmWorker participants in education and job skill training programs to prepare them for employment.
5. Prevent homelessness by stabilizing the crisis experienced by clients served by using State Housing Initiative Program (SHIP) funding.
6. Move homeless clients from unstable environments to stable housing using the Homeless Outreach Team (HOT) program, Housing First Program, and the Rapid Re-Housing Program.
7. Generate \$4.7 million in award benefits for veterans and their dependents.
8. Increase Ryan White clients retained in care to 65%.
9. Increase Ryan White clients virally suppressed 75%.
10. Continue to provide assessment and in-home/community-based services to seniors to maintain clients in their home and avoid costly institutionalization.
11. Provide socialization, to prevent isolation and depression, to Senior Center participants.
12. Continue to identify and provide nutritional meals to seniors to prevent senior hunger.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Admin					
New Projects Implemented	3	4	3	Outcome	1
Community Action Program					
Clients showing increased self sufficiency and /or financial assets/skills	79%/2014	76%/970	80%	Outcome	2
Clients served resulting in service disconnection prevention	92%/9,784	98%/8,879	99%	Output	3
FarmWorker Program					
Participants enrolled and trained	106	84	96	Demand	4
Participants placed for employment	46	28	48	Outcome	4
Human Services Division					
Percentage of clients moved from crisis or at-risk to stable plan/total clients	98%/180	93%/162	96%/50	Outcome	5
Percentage of homeless clients placed in permanent housing/total clients	45%/582	52%/521	43%/236	Outcome	6
Annual benefits generated for Veterans	\$4,579,803	\$4,600,000	\$4,700,000	Efficiency	7
Ryan White Program					
Clients retained in care	48%	60%	65%	Efficiency	8
Clients virally suppressed	64%	70%	75%	Efficiency	9
Senior Services Division					
Number of clients provided in-home and community-based services	544	575	590	Output	10
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	85%	88%	91%	Outcome	11
Number of clients in need and provided a balanced nutritious meal	2,707	2,900	2,975	Outcome	12

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. 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 12 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 2017 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 2017 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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Administration office expenditure per capita	1.53	1.38	n/a	Cost	
Number of Agenda Items	1,375	1,421	1,519	Outcome	1
Credit rating on general obligation debt:					
Moody's	Aaa	Aaa	Aaa	Outcome	
Fitch	AAA	AAA	AAA	Outcome	
Standard & Poors	AAA	AAA	AAA	Outcome	

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, serves at the pleasure of the Board, and is responsible directly to the Board. The Office represents and provides legal advice to the Board of County Commissioners, 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 2017 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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</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

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

The Board consists of seven Commissioners, each representing a single-member district. Commissioners are elected to a maximum of 2 four-year terms by voters in the district in which they reside. Commissioners annually elect a Mayor to preside over meetings and serve as ceremonial head of the County. A Vice Mayor is also selected to assume these duties in the absence of the Mayor. Prior to FY 2009, this was done bi-annually. The County Commission considers major problems facing County government and guides the planned growth and development of the County consistent with the public interest. Major areas of public interest under the control of the Board include smart growth, provision of fire rescue, and disaster relief; construction and maintenance of County buildings, roads, and bridges; provision of programs of housing, community development, economic development, conservation, flood, beach erosion control, and air pollution control; adoption and enforcement of building and housing codes and regulations; preservation of natural resources; and provision of cultural and recreational facilities and programs.

FY 2017 OBJECTIVES

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

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Population served	1,360,238	1,378,417	TBD	Demand	
Commission office expenditure per capita	\$2.41	\$2.44	TBD	Efficiency	
Adopted operating reserves as a percentage of net budget (policy between 10% and 15%)	13.05%	13.34%	TBD	Efficiency	
Countywide operating millage rate	4.7815	4.7815	TBD	Efficiency	
Overall outstanding debt per capita (policy less than \$1,200)	\$631	\$691	TBD	Efficiency	

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 29 restricted use pesticide categories, and on-farm field trials to identify superior yielding and disease/pest resistant varieties, as well as recommended management requirements for new specialty crops.

Agriculture Economic Development

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

Family, Youth, and Consumer Sciences

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

Mounts Botanical Garden/Environmental Horticulture

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

FY 2017 OBJECTIVES

1. Maintain or increase the level of customer satisfaction reporting through UF/IFAS, comprehensive random survey measuring overall satisfaction, information accuracy, timeliness, relevance, and ease of understanding.
2. 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.
3. Provide agricultural safety training to 3,500 participants to help protect farm laborers from injury.
4. Implementation of Best Management Practices by 65% of the surveyed participants in the landscape, garden, landscape/structural pest, and/or nursery management programs.
5. Contribution of 20,000 volunteer hours to the Department and community by Master Gardener, Horticultural, and Mounts Botanical Garden volunteers.
6. Implement business, marketing, and/or product development growth strategies by 50% of agricultural businesses receiving training.
7. Implement 120 strategies toward establishing a business by potential ventures.
8. Improve participant nutrition and food buying practices through a series of classes as measured by a pre/post survey.
9. 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.
10. Contribution of 10,000 volunteer hours to family, youth, and community development programs by Family and Consumer Sciences (FCS) and 4-H volunteers.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Administration and Information Technology					
Customer satisfaction percentage (based on UF/IFAS survey analysis).	96%	96%	96%	Output	1
Agricultural Economic Development					
Percentage of existing agri-businesses implementing one or more business growth strategies	83%	50%	50%	Outcome	6
Strategies implemented by potential ventures toward establishing a business	97	100	120	Outcome	7
Agriculture					
Participants earning CEU's	1,093	1,000	1,500	Outcome	2
Participants taking certification exams	N/A	N/A	750	Output	2
Persons receiving safety training	3,183	3,000	3,500	Output	3
Family, Youth and Consumer Sciences / 4-H Youth Leadership Development					
Percentage of participants with improved nutrition/food buying practices. (6,860 participants in 2015)	95%	91%	95%	Output	8
Youth and family members participating in 4-H activities	21,009	21,000	21,000	Demand	9
4-H and FCS volunteer hours	N/A	N/A	10,000	Demand	9
Mounts Botanical Garden/Environmental Horticulture					
Best management practices program participants	10,905	10,000	10,000	Output	4
Percent of participants implementing best management practices (1,760 surveyed in FY 2015)	62%	60%	65%	Output	4
Volunteer hours contributed	15,050	17,000	20,000	Demand	5

DEPARTMENT SUMMARY

MISSION STATEMENT

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.

Business Investments

The Business Investment Section facilitates financing for commercial development projects through federally funded loan programs such as: Section 108, USDA Intermediary Relending Program (IRP), Energy Loan Program and the Brownfield Revolving Loan Fund Program. Additionally, the section works closely with the Florida State Qualified Targeted Industry (QTI) program leveraging our local Economic Development Incentive programs—Job Growth Incentive and Ad Valorem Tax Exemption—to assist in large corporate relocation, expansion, or preservation activities.

Capital Improvements, Real Estate and Inspection Services

Responsible for grant funded project management of single family and multi-family residential construction and rehabilitation projects, capital improvement projects for economic development, and housing and community development projects. Reviews Requests for Proposals (RFPs), bid documents, and other procurement related activities; reviews reimbursement and funding requests, change orders, construction contracts, and consultant service agreements; provides inspection services during construction to ensure compliance with County, State, and Federal grant requirements; and monitors programs to assure compliance with applicable funding and regulatory requirements.

Contract Development and Quality Control

Prepares and monitors contracts and agreements entered into by the department; oversees the drafting of RFPs; coordinates and enforces contract provisions; and reviews residential and developer loan closing and contract documentation. Directs and participates in negotiations and other meetings with potential sub-recipients and contracted sub-recipients, contractors, and consultants. Develops and updates policies and procedural manuals. Ensures compliance with legal guidelines, contracting principles, and other Federal and State requirements.

Mortgage and Housing Investments (MHI)

MHI facilitates the HOME Investment Partnership Program (HOME), State Housing Initiatives Program (SHIP), Neighborhood Stabilization Financing Mechanism Programs (1, 2, & 3), Impact Fee Assistance Program for Affordable Housing (IFAP), and the Federal Home Loan Bank of Atlanta (FHLBA) 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 (RFPs and NOFAs), financial restructuring (modifications/foreclosures/short sales), technical assistance, seminars and training, community outreach, and other revenue generating and disbursement activities.

Special Projects Management

Responsible for conducting economic impact analyses for business and capital improvement projects, agenda items and countywide ordinances; preparing statistical analyses for new grant applications; liaison to County Commission for the Department's citizen inquiries; coordinating project promotional events for economic development and housing construction projects; reviewing and monitoring the Job Growth Incentive Grant and Ad Valorem Tax Exemption business assistance programs; authoring Department public information materials; coordinating the Intracoastal Waterway Master Plan Implementation Committee, which manages the \$6.5 million Energy Efficiency Conservation Block Grant; administering the \$1.98 million Housing and Urban Development (HUD) Community Challenge Planning Grant; and administering the \$1.0 million Environmental Protection Agency (EPA) Brownfields Revolving Loan Fund (RLF) grant.

Strategic Planning and Operations

Responsible for general planning and administrative functions of the Department of Economic Sustainability including: securing funding resources; designing programs; monitoring funded activities; preparing the annual Action Plan and Five Year Consolidated Plan; reporting program performance; administering the Local Area Network (LAN) and website; coordinating internal operations; and cultivating relationships with external partners.

FY 2017 OBJECTIVES

1. Assist 60 small businesses during FY2017.
2. Assist 12 large businesses during FY2017.
3. Conduct 650 business counseling sessions and technical assistance workshops during FY2017.
4. Support the delivery of safety net services to 2,000 persons during FY2017.
5. Provide opportunities for decent, safe, and affordable housing by assisting 60 affordable rental opportunities and 40 ownership opportunities during FY2017.
6. Preserve, expand, and improve the quality and availability of community infrastructure and facilities for 15,000 persons during FY2017.
7. Support infrastructure improvements in the Glades Region consistent with the Glades Region Master Plan (GRMP) with 5 projects during FY2017.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Number of small business opportunities	N/A	N/A	60	Output	1
Number of large business opportunities	N/A	N/A	12	Output	2
Number of business counseling sessions and technical assistance workshops	N/A	N/A	650	Output	3
Number of persons receiving safety net services	N/A	N/A	2,000	Output	4
Number of rental opportunities	N/A	N/A	60	Output	5
Number of ownership opportunities	N/A	N/A	40	Output	5
Number of persons served by infrastructure and facility projects	N/A	N/A	15,000	Output	6
Number of infrastructure improvements in the Glades Region	N/A	N/A	5	Output	7

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Construction Coordination

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

Land Development

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

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.

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.

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.

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 2017 OBJECTIVES

1. Review Right-Of-Way, Plats and Development petitions within 10 days.
2. Acknowledge traffic incidents within five minutes of notification during workdays.
3. Complete traffic impact studies in incorporated areas within 30 working days.
4. Complete Electronic Review Comments (ERC) reviews within three weeks.
5. Generate drainage review comments or approval within an average of 10 working days.
6. Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less.
7. Complete all 65 federally-mandated annual bridge inspections.
8. Maintain 500 feet of storm drain ditches per person per working day.
9. Sweep 5 miles of curbs, medians, and intersections per truck per working day.
10. Ensure construction contracts adhere to the required County and State standards and specifications.
11. Retime 25% of intersections signals each year.
12. Expend 100% of funding allocated for resurfacing within the fiscal year.
13. Complete quarterly preventative maintenance visits on 300 fixed bridges.
14. Complete annual mechanical and electrical preventative maintenance visits on nine bascule bridges.
15. Award 100% of the design contracts within 10 months of consultant selection.
16. Complete the processing of public record requests processed within 12 working days of receipt.
17. Begin MSTU process within 12 months of receiving requests, if funds are available.
18. Complete all reviews of subdivision plats, boundary surveys, legal description and sketch, and Development Review Committee petition submittals within two weeks.
19. Award 100% of the construction contracts in the Five Year Road Program within 12 months of the fiscal year.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Bridge Section					
Percentage of federally mandated annual bridge inspections completed	100%	100%	100%	Efficiency	7
Percentage of quarterly preventative maintenance visits on 300 fixed bridges completed	100%	100%	100%	Outcome	13
Percentage of annual mechanical and electrical preventative maintenance visits on nine bascule bridges completed	100%	100%	100%	Outcome	14
Construction Coordination					
Percentage of construction contracts completed which adhere to the required County and State standards and specifications.	100%	100%	100%	Outcome	10
Land Development					
Number of technical compliance letters	36	30	25	Input	
Days to prepare drainage review comments or approvals	10.17 days	11 days	10 days	Efficiency	5
Percentage of technical compliance first comment letters within 30 days or less	97.9%	99%	100%	Efficiency	6
Road Section					
Average feet of ditches maintained/person/day	406 feet	500 feet	500 feet	Outcome	8
Average miles of street sweeping/truck/day	5 miles	5 miles	5 miles	Outcome	9
Percentage of resurfacing funds expended	99.8%	100%	100%	Outcome	12

Roadway

Award 100% of Annual Construction Contracts prior to expiration of current contract	100%	100%	100%	Output	
Percentage of the design contracts awarded within 10 months of consultant selection	100%	86%	100%	Outcome	15
Begin MSTU process within 12 months of receiving requests, if funds are available	0%	100%	100%	Outcome	17
Complete initial review of subdivision plats, boundary surveys, legal descriptions and sketches within 2 weeks	100%	100%	100%	Efficiency	18
Percentage of construction contracts awarded in the Five Year Road Program within 12 months of the fiscal year	100%	100%	100%	Outcome	19

Traffic

Feet striped/crew/day	3,000 feet	3,700 feet	4,300 feet	Output	
Number of traffic signals activated for Fire Priority System	100	150	150	Output	
Percentage of Right-Of-Way, Plats and Development petitions reviewed within 10 days	69%	70%	70%	Efficiency	1
Percentage of traffic incidents acknowledged within five minutes of notification during workdays	60%	90%	95%	Efficiency	2
Percentage of traffic impact studies reviewed within 30 days in the incorporated areas	70%	80%	80%	Output	3
Percentage of Electronic Review Comments (ERC) reviews completed within 3 weeks	98%	95%	95%	Efficiency	4
Percentage of intersections retimed	25%	30%	30%	Output	11
Percentage of public record requests processed within 12 days of receipt	92%	95%	95%	Output	16

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

Environmental Enhancement and Restoration

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

Mosquito Control

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

Natural Areas

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

Resources Protection

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

Shoreline Protection

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

FY 2017 OBJECTIVES

1. Manage the County's inventory of natural areas lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is one percent or less with an average of 9,155 acres managed per FTE.
2. Maintain 130 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas an average of 3.5 times per year to meet County standards using 3.5 FTEs. This equates to a 455 mile-equivalent (130 miles x 3.5 times per year).
3. Conduct 450 biological and hydrological monitoring events on County natural areas using 3.5 FTEs or an average of 129 monitoring events per FTE. All monitoring events shall be completed in accordance with appropriate regulatory, grant-related, and/or department policy requirements.
4. Produce 100% of the 55 natural areas reports projected for 2017, meeting the requirements of funding partners, permitting agencies, and/or approved management plans using one FTE.
5. Manage the Petroleum Cleanup Program to ensure the Florida Department of Environmental Protection (FDEP) contract performance standards are met and ensure that 9% of the total contaminated sites identified receive a State issued completion order by the end of the year.
6. Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 100% compliance with the storage tank regulations at 1,866 registered facilities throughout Palm Beach, Martin, and St Lucie Counties.
7. Maintain a usable raw drinking water supply by inspecting all 820 facilities that hold a Wellfield Operating Permit once each fiscal year.
8. Collect 294 water quality samples from 31 sites and enter 100% into the FDEP water quality data repository (STORET) within 90 days.
9. Maintain a minimum of 300% volunteer hours donated as a percentage of volunteer coordinator work hours.
10. Increase the number of hits to the department's web pages and online media by 5,000.
11. Perform 800 inspections on coastal facilities with a goal of achieving 95% compliance with coastal lighting ordinance.
12. Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner.
13. 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.
14. Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat.
15. Monitor Mosquito Control performance by measuring inspection activities in compliance with Florida Statutes.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Percentage of properties in compliance with regulations	89%	90%	95%	Outcome	11
Environmental Enhancement & Restoration					
Number of reefs created	5	6	4	Output	13
Number of reefs per FTE	2.6	2.9	1.9	Efficiency	13
Economic value of new reef (\$M)	\$1.25	\$1.5	\$1.0	Outcome	13
Number of habitat restoration/enhancement projects completed	5	7	4	Output	14
Habitat restoration/enhancement projects per FTE	.58	.81	.47	Efficiency	14
Percentage increase in restored habitat projects over 10 year average	10%	14%	8%	Outcome	14
Finance & Support Services					
Number of Volunteer Coordinator work hours	716	1,000	1,000	Input	9
Number of donated Volunteer work hours	2,368	3,000	3,000	Efficiency	9
Number of volunteer hours as a % of staff work hours	330%	300%	300%	Efficiency	9
Number of hits to department web pages and online media	1,102,427	812,558	817,558	Demand	10

Increase in number of hits to department's web pages and online media	294,869	5,000	5,000	Outcome	10
Mosquito Control					
Number acres aerial and ground sprayed for mosquitoes	914,966	1,350,000	1,350,000	Output	15
Number acres larvicided	1,564	2,000	2,000	Output	15
Percentage of service requests completed in 5 business days/total requests	92%/1,171	90%/1,200	90%/1,250	Outcome	15
Number FTEs larviciding breeding areas	5.89	4.5	5.00	Input	15
Number FTEs responding to citizen service requests	.86	1.20	1.20	Input	15
Number FTEs inspecting and spraying catch basins	.77	1.25	1.25	Input	15
Number FTEs setting light traps to monitor activity	.96	1.00	1.00	Input	15
Number of catch basins inspected/percentage breeding and treated	27,728/52%	60,000/50%	70,000/45%	Efficiency	15
Natural Resources Stewardship					
Number of natural area acres managed	31,177	31,178	31,266	Output	1
Number of natural area acres managed per FTE	11,677	9,170	9,196	Efficiency	1
Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is one percent or less	99.8%	99.2%	99.1%	Outcome	1
Mile-equivalents of trails, etc. maintained per year	550	550	574	Output	2
Miles of trail, etc. maintained year per FTE	192	157	164	Efficiency	2
Percentage of total miles of trails, etc. maintained 3.5 times per year to meet County standards	100%	100%	100%	Outcome	2
Number of monitoring events conducted	419	430	450	Output	3
Number of monitoring events conducted per FTE	145	123	129	Efficiency	3
Percentage of monitoring events conducted in compliance with regulatory, grant or department policy requirements	99%	100%	100%	Outcome	3
Number of natural areas reports prepared	66	58	55	Output	4
Number of natural areas reports prepared per FTE	89	58	55	Efficiency	4
Percentage of natural area reports meeting requirements of funding partners, permitting agencies, and/or approved management plans	99%	100%	100%	Outcome	4
Resources Protection					
Number of cleanup sites to be managed	159	178	178	Output	5
Number of cleanup sites worked on per FTE	25	35	35	Efficiency	5
Percentage of sites to receive a state issued completion order	7.5%	9%	9%	Outcome	5
Number of tasked inspections completed	1,514	1,222	1,222	Output	6
Number of tasked inspections per inspector FTE	302	203	203	Efficiency	6
% of tasked inspections that passed	70%	75%	75%	Outcome	6
Percentage of failed tasked inspections brought into compliance by the end of fiscal year	96%	96%	96%	Outcome	6
Number of permitted facilities inspected for first time this FY.	843	821	850	Output	7
Number of inspections completed per FTE	439	383	326	Efficiency	7
Percentage of permitted businesses in compliance with regulations at first annual inspection	93%	90%	85%	Outcome	7
Percentage of permitted businesses inspected and brought into inspection compliance by the end of fiscal year	100%	100%	100%	Outcome	7
Number of water quality sample sites completed	360	258	258	Output	8
Number of water quality sample sites completed per FTE	354	368	368	Efficiency	8
Percentage of sampling results entered within 90 days	100%	100%	100%	Outcome	8

Shoreline Protection

Number of lighting inspections completed	978	800	800	Output	11
Number of lighting inspections completed per FTE	1270	640	640	Efficiency	11
Volume of sand placed on PBC public beaches (cubic yards)	2.2M	2.1M	405K	Output	12
Annual volume of sand per FTE	251K	279K	54K	Efficiency	12
Maintain an 11-year moving average of > one million cubic yards of sand placed countywide	1.2M	1.4M	1.2M	Outcome	12

DEPARTMENT SUMMARY

MISSION STATEMENT

To provide efficient, cost effective, quality services in building design and construction, building maintenance and systems operation, property management, and electronic systems and security services for all County facilities for the Board of County Commissioners (BCC) and Constitutional Officers.

Department Overview

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

Capital Improvements

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

Electronic Services and Security

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

Facilities Management

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

Property and Real Estate Management

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

FY 2017 OBJECTIVES

1. Sustain 83% of the planned preventive maintenance program hours to reduce corrective maintenance-type work thereby reducing downtime and system failures.
2. Implement 100% factory certified training by at least one employee, on specific electronic systems within each section of ESS, to reduce the amount of time and manpower needed to complete trouble calls and project work associated with the diverse types of systems and new technology.
3. Increase the number of surplus properties disposed of by 11%.
4. Identify multiple sites that would be feasible for acquisition and/or development for projects with funding, size, location or operational constraints and achieve 50% of those sites to be chosen for consideration.
5. Maintain quality contract management services for the increasing number of renewal/replacement and new projects with historically low staffing levels including closing projects within six months.
6. Maintain 92% good or excellent assessments on 50% of the overall maintained square footage.
7. Implement County Security Post Order review plan so all sites have up-to-date post orders, client input is captured and necessary charges are identified proactively. Twenty five sites will be completed by September 30, 2017.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Capital Improvement Division					
Average time (in months) between substantial and final completion and contract close-out	6	6	6	Efficiency	5
Electronic Services and Support					
Percentage of systems for which training/certification has been completed	0%	38%	100%	Efficiency	2
Percentage of sites with current Post Orders	0%	0%	100%	Efficiency	7
Facilities Management					
Percentage of preventative maintenance hours in relation to total maintenance hours.	81%	80%	83%	Efficiency	1
Percentage of buildings assessed with an overall condition of good or excellent.	96%	90%	92%	Efficiency	6
Property and Real Estate Management					
Percentage increase in number of surplus properties disposed	15%	10%	11%	Efficiency	3
Percentage of constrained projects sited	N/A	N/A	50%	Efficiency	4

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

FY 2017 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 7%.
2. Increase the percentage of scheduled repairs versus total repair from 69.18% to 75%
3. Decrease assets downtime to less than 6 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. Monitor Integrated Business Solutions (IBS) NAPA parts management performance to ensure parts full rates availability are kept above 80%.
5. Complete 100% of the fuel terminal proximity card project. This will allow the use of County issued ID's proximity cards to authorized fuel dispensing.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Percentage of vehicles/equipment past due for preventive maintenance	7.43%	8.39%	7%	Outcome	1
Percentage of schedule repairs vs total repairs	67.86%	69.18%	75%	Efficiency	2
Average vehicles downtime days	6.94	6.65	5.90	Efficiency	3
Percentage of parts available to an automotive technician upon first request	89.92%	91.25%	90%	Efficiency	4
Percentage of fuel terminals ready and accepting proximity cards	0%	50%	100%	Efficiency	5

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Compensation & Records

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

Employee Relations

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

Fair Employment Programs

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

Recruitment & Selection

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

Training & Organizational Development

The Training & Organizational Development Division provides learning and development services that cultivate outstanding employee performance and organizational excellence. The core services include: planning, scheduling, and implementing year-round learning programs which are promoted through a yearly catalog; directing the Leadership Development 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 2017 OBJECTIVES

1. Complete final phase of offlining TimeServer replacement project (a multi-year project).
2. Conduct a PBC Pay Plan benchmark survey and classification review of select non-bargaining unit classification.
3. Conduct one-on-one Payroll related training on various pay rules to supervisors in departments.
4. Create an ADA/Position Description module to efficiently approve new and updated ADA/Position descriptions. Create curriculum and implement training for countywide training. This will be a multi-year objective.
5. Identify changes and enhancements to the existing Pre-paid Legal plan contract and prepare RFP. Create a new Prepaid Legal workshop series related to: Elder Care Law and the Financial Responsibilities of the Sandwich Generation.
6. Research the creation and implementation of an online and email complaint receipt process.
7. Resume with ISS the Case Management System initiated by ISS. The original project only included discrimination investigations, resuming the project will include reasonable accommodations in compliance with the ADA.
8. Coordinate with new Training and Organizational Development (TOD) staff to create and implement continuing education programs for Equal Employment Opportunity (EEO) / Americans with Disabilities Act (ADA) / Family Medical Leave Act (FMLA) courses.
9. Coordinate with Occupational Health Clinic (OHC) to implement more effective and efficient FMLA/ADA processing.
10. Research, procure, and implement a new clerical testing software program, to update clerical testing knowledge, skills, and abilities of applicants and increase validity and legal defensibility of testing outcomes.
11. Produce referral lists on average, within 25 days of job advertising closing date.
12. By the end of the fiscal year, deliver two instructor-led sessions of the revised Preparing to Lead Series (new name TBD), four instructor-led sessions of the revised Excellence in Supervision Series (new name TBC) using in-house content and facilitation resources; and develop and deploy a Training & Organizational Development Facilitator Network, consisting of internal employees and external vendors for the purpose of delivering select Palm Beach County owned learning initiatives.
13. Continue to develop the design and delivery of the new Webinar to include the web-based training module and Equal Employment Opportunity (EEO) overview.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Compensation and Records					
Number of Personnel Actions (PAs) processed	3,898	3,900	3,950	Output	
Percentage of PAs processed in effective pay period	100%	100%	100%	Efficiency	
Employee Relations					
Percentage of grievances processed within 60 days of receipt	94%	94%	94%	Efficiency	
Number of grievances filed by employees	61	60	65	Demand	
Number of disciplinary actions reviewed per Employee Relations Specialist	81	80	82	Efficiency	
Fair Employment Programs (FEP)					
Number of internal FEP charges	50	50	60	Demand	
Percentage of investigations completed within 90 days/total number of investigations	77%/30	86%/7	100%/30	Efficiency	
Recruitment and Selection					
Number of employment applications	24,979	22,000	25,000	Demand	
Average days to generate a referral list	28.51	23	25	Efficiency	11

Training and Organization Development

Average yearly rating of program effectiveness (1 to 4, with 4 being the highest)	4.9	4.8	3.25	Outcome	
Average cost per employee trained	\$20.67	\$24.00	\$24.00	Cost	12
Number of Learning Programs delivered	54	60	40	Output	12
Number of full time equivalents (FTEs) trained	1,079	1,250	1,700	Demand	12

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

Application Services

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

Computing Platforms

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

Network Services

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

Other IT Operations

This is a grouping of the remaining programs which do not have divisional status, including IT security, Computer Operations, Production Control and Scanning, Quality Assurance, and the Law Enforcement Exchange (LEX) data sharing system.

Strategic Services and Finance

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

FY 2017 OBJECTIVES

1. Upgrade 4,616 remaining county desktops with the Microsoft Office 2016 suite by September 30, 2017.
2. Complete implementation of the Unified Communications (UC) project to replace 10,350 legacy phones with modern VoIP telephones by September 30, 2017.
3. Decrease the average Service Level Agreement (SLA) response time for resolving problems reported to the ISS Help Desk by 10%.
4. Complete Phase II of the eFDO project to achieve 35% completion by September 30, 2017. This will automate the major business processes of the FDO Department.
5. Complete 95% of the integration of the Enterprise Contract Management System (eCMS) with the Advantage Financial System by September 30, 2017.
6. Complete Phase I of countywide Security Awareness Training program by April 30, 2017 to achieve 80% of employees trained, educating employees and thereby reduce the risks of virus and malware infections.
7. Implement systems for enhanced IT security, including next generation firewalls, intrusion detection and security and incident management, that will result in a 10% increase in the number of incidents/threats escalated to formal problem reports by September 30, 2017.
8. During FY 2017 expand IT Partnering Program by adding five (5) new interlocal agreements (ILA's) for services for a total of 51.
9. Be recognized as a leading IT organization as evidenced by the attainment of one or more national awards for excellence in IT.
10. Extend PBC network to Belle Glade, campus and disconnect AT&T SmartRing through completion of fibre project during FY 2017.
11. Improve payroll processing accuracy by reducing discrepancies and resubmittals by 80%.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Administration					
Revenues generated from ILA's	\$522,499	\$357,494	\$455,560	Outcome	8
Total number of ILA's	40	46	51	Demand	8
Applications Services					
Percentage completion of eFDO Project	5%	20%	35%	Outcome	4
Percentage completion of eCMS System	80%	85%	95%	Outcome	5
Computing Platforms					
Number of County Desktops Upgraded to MS Office 2016	N/A	500	4,616	Outcome	1
Departmentwide					
Decrease in average SLA response time	N/A	3%	10%	Efficiency	3
Percentage of workforce completing Security Awareness Training	N/A	20%	80%	Outcome	6
Percentage of security incidents/threats escalated to formal problem report	N/A	N/A	10%	Outcome	7
Number of recognition awards received	N/A	1	1	Outcome	9
Network Services					
Number of UC Handsets Deployed	1,566	6,149	10,350	Output	2
Number of ILA's for Network Services	37	43	48	Output	8
Percentage of Planned Fiber Projects completed	90%	95%	95%	Efficiency	10
Strategic Services and Finance					
Payroll Accuracy Factor	N/A	N/A	80%	Efficiency	11

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

Primary services provided by the Internal Auditor's Office (Office) include performance audits for departments and agencies under the Board of County Commissioners (BCC). The objective for each performance audit 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 Office reports to and provides administrative support to 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 17 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 field work.

<u>PERFORMANCE MEASUREMENTS</u>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Percentage of audits started as planned	86%	88%	90%	Outcome	1
Number of follow-up reviews conducted	15	15	15	Output	2
Percentage of follow-up reviews conducted as planned	100%	100%	100%	Output	2
Average days to issue discussion draft from start of field work	89	80	90	Efficiency	3
Number of audits completed during the fiscal year	21	18	20	Output	

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 of 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 2017 OBJECTIVES

1. Propose and advocate for the FY 2017 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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</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	\$62 Million	\$89 Million	\$70 Million	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)	8	9	10	Input	4
Service 99% of customer information requests within 24 hours	97%	99%	99%	Efficiency	6
Number of Meetings participated in with legislators, media, interest groups, agencies, and constituents (combined total)	355	390	350	Output	8
Implement Legislative Intern Program	N/A	N/A	N/A	Efficiency	10
Number of legislative updates per year - weekly during session and committee weeks and periodically during the year.	15	20	20	Output	3
Number of staff participating in eCivis grant consulting program.	36	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	9	10	12	Output	11

DEPARTMENT SUMMARY**Mission Statement**

To provide professional death investigation to the community, law enforcement, and legal system of Palm Beach County.

Department Overview

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

FY 2017 OBJECTIVES

1. Maintain a percentage of 92% for completed and signed professional reports within 90 days.
2. Provide professional postmortem examinations within 16 hours of receipt.
3. Facilitate the life-saving or life-enhancing procurement of organs, tissue, and corneas.
4. Increase and improve professional education and training to staff.
5. Participate in a collaborative study of Sudden Unexpected Infant Deaths (SUID).
6. Participate in the surveillance of drug abuse with the Florida Department of Law Enforcement (FDLE).

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Total number of cases reviewed and jurisdiction declined	806	893	960	Outcome	
Percentage of professional reports completed and signed within 90 days	90%	91%	92%	Efficiency	1
Turnaround time for postmortem examination (hrs)	18	17	16	Efficiency	2
Total number of cases involving organ, tissue or cornea donations	69	72	75	Outcome	3
Percentage of investigators with medicolegal death investigation board certification	83%	85%	100%	Outcome	4
Total number of cases provided to SUID study	7	8	9	Outcome	5
Total number of drug abuse cases provided to FDLE	703	801	913	Outcome	6
Total number of cremation approval reviews	7,300	7,600	7,900	Outcome	
Total number of Medical Examiner cases	1,708	1,948	2,221	Outcome	
Number of professional reports	3,416	3,896	4,442	Outcome	1

DEPARTMENT SUMMARY**MISSION STATEMENT**

To lead in planning, prioritizing, and funding a connected, efficient, and dependable multimodal transportation system for all of Palm Beach County that represents local values and supports economic growth.

Department Overview

The Palm Beach Metropolitan Planning Organization (MPO) was created in 1978 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 38 municipalities and the unincorporated county. The Board also adopts a Long Range Transportation Plan (LRTP) (25-year) 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.

FY 2017 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. 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.
3. Develop and implement a multimodal congestion management process for project evaluation for the TIP.
4. Expand the MPO's investment in transit and non-motorized transportation modes by actively planning for new projects and including them in the TIP.
5. Continue to implement the 2040 regional and Palm Beach Long Range Transportation Plans (LRTP).
6. Administer the Transportation Disadvantaged (TD) Local Coordinating Board.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Required reports (LRTP, TIP, UPWP, TD Service Plan)	4	4	4	Output	1
Number of meetings (MPO, TAC, CAC, BGPAC, TD)	40	40	40	Output	2

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

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. Provides general guidance and assistance to County departments, members of the public, media representatives, and other government agencies. Primary services include preparing the County's annual operating and capital budgets; analyzing and processing changes to the adopted budget; planning for future operating and capital requirements; reporting financial trends and issues, major project status, and departmental performance measurement data; reviewing and commenting on the fiscal impact of Board agenda items; and providing financial expertise, assistance, and information to the Board, Administration, departments, citizens, and media representatives.

Contract Development & Control

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

Financial Management

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, 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 2017 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. Replace aging/outdated Budget Reporting and Analysis Support System (BRASS), which was implemented in 2004.
5. Review and/or provide fiscal comments/recommendations to County Administration and the BCC on all agenda items presented to the Board for consideration.
6. Assure all budget transfers and amendments are processed in compliance with Florida Statutes and the policies and procedures of the County.
7. Conduct performance reviews of operating departments to evaluate contract procedures, to verify compliance with Countywide PPMs and recommend improvements.
8. Review records destruction requests submitted by departments and submit final annual report to State.
9. 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.
10. Provide workshops to County Staff based on contracting and records procedure requirements.
11. Track and monitor annual debt metrics stated in our Financial Policies.
12. Review annual arbitrage liability report and unspent bond proceeds to ensure compliance with Treasury Regulations and Bond Covenants.
13. 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.
14. Review and update Countywide PPMs in accordance with the County's 5 Year Review Program.
15. Conduct three municipal impact fee reviews to ensure compliance with applicable State laws, Unified Land Development Code (ULDC) and County policy.
16. Coordinate and record the results of the annual inventory of the County's tangible personal property as prescribed by Chapter 274, F.S.
17. Monitor collection reports to maximize dollars collected.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Budget Division					
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
Replace BRASS	N/A	50%	Completed	Output	4
Number of agenda items reviewed	TBD	TBD	TBD	Demand	5
Number of agenda items requiring rework	TBD	TBD	TBD	Demand	5
Number of budget transfers and amendments	TBD	TBD	TBD	Demand	6
Number of budget transfers and amendments requiring rework	TBD	TBD	TBD	Demand	6
Contract Division					
Performance Review conducted of Department for adherence to contracting policies and procedures	N/A	N/A	3	Efficiency	7
Records Destruction request reviewed & processed	174	130	120	Output	8
Change Orders, Consultant Service Authorizations, Job Order Contracts, Annual Work Orders and Amendments reviewed and processed	1,040	1,100	1,100	Output	9
Contract related agenda items reviewed and processed	1,256	1,000	1,000	Output	9

Contract related agenda items reviewed requiring corrective action	604	350	300	Outcome	9
Percentage of contract related agenda items requiring rework	48.09%	35%	35%	Outcome	9
Conduct Contracting and Records Workshops to County staff	N/A	4	4	Efficiency	10
Financial Management Division					
Debt per capita (overall)	\$631	\$691	\$635	Outcome	11
Non Ad-Valorem Revenue Bond DS coverage	3.92	5.08	4.71	Outcome	13
Countywide PPMs updated	4	4	5	Outcome	14
Impact Fee compliance review of municipalities	1	2	3	Outcome	15
Report to the Board of County Commissioners	05/17/16	04/10/17	04/10/17	Outcome	16
Dollars collected by internal efforts	\$376,455	\$185,000	\$195,000	Outcome	17
Dollars collected by external efforts	\$755,925	\$600,000	\$650,000	Outcome	17

DEPARTMENT SUMMARY**MISSION STATEMENT**

To provide coordinated, world-class, S.A.F.E. (Safe, Affordable, Friendly and Efficient) public transportation services that include Fixed Route and Paratransit.

Palm Tran Connection

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

Palm Tran Fixed Route

The Fixed Route bus system provides daily scheduled service throughout Palm Beach County. The Fixed Route division has a fleet of 156 buses, operating from facilities in West Palm Beach, Delray Beach, and Belle Glade. At peak times, 130 buses are servicing 34 fixed routes.

FY 2017 OBJECTIVES

1. Establish a new on-time performance standard by November 1, 2016 and achieve 80% by September 29, 2017. (NOTE: Palm Tran is changing it's criteria for an on-time performance in order to be consistent with industry standards. Palm Tran's current standard for on-time performance is to arrive no more than three minutes early, and to leave no more than seven minutes late.)
2. Improve Fixed Route service quality by increasing the average miles between break downs by 3% by September 29, 2017.
3. Maintain the ratio of total customer concerns of less than 1 per 10,000 riders by September 29, 2017.
4. Increase the average monthly Fixed Route commendations by 10% by September 29, 2017.
5. Improve Paratransit service quality by increasing on-time performance to 93% by September 29, 2017.
6. Improve Paratransit service efficiency by increasing the productivity ratio to 1.64 (ratio equals completed passenger trips versus actual vehicle hours) by September 29, 2017. (NOTE: the current passenger trip per hour is 1.48)
7. Maintain the number of valid complaints to less than 1 per 10,000 trips by September 29, 2017.
8. Increase the average monthly Connection's commendations by 5% (148) to 155 by September 29, 2017.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Connection					
Monthly average on-time performance	92%	92%	93%	Efficiency	5
Riders per service hour	1.48	1.48	1.64	Efficiency	6
Concerns per 10,000 trips	2.11	.70	.70	Outcome	7
Monthly number of commendations	142	148	155	Outcome	8
Fixed Route					
Monthly average on-time performance	N/A	N/A	80%	Efficiency	1
Miles between road calls	3,406	4,010	4,130	Efficiency	2
Concerns per 10,000 riders	.60	.50	.50	Outcome	3
Monthly average # of commendations	11	11	12	Outcome	4

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.

Financial and Support Services

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

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.

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.

Planning, Research, and Development

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

Recreation Services Division

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

Special Facilities Division

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

FY 2017 OBJECTIVES

1. The Financial & Support Services Division will conduct 10 fiscal audits annually to ensure compliance with County and Department cash handling policies and procedures with 100% of the recommendations implemented.
2. The Financial & Support Services Division will conduct 10 Department-wide training courses that enhance employee development and promote succession planning this year with 90% of attendees finding the course worthwhile.
3. The Financial & Support Services Division will conduct annual customer surveys to ensure we are providing quality picnic pavilion rentals with at least 90% of customers wanting to rent again.
4. The Financial & Support Services Division will increase general fund revenues to cover at least 25% of operating expenditures.
5. The Financial & Support Services Division will maintain Administrative Division expenditures at no more than 10% of total operating expenditures.
6. The Aquatics Division will provide beach and water safety awareness education to help prevent and reduce the number of aquatic incidents of drowning through at least 19 community presentations.
7. The Parks Operations Division will maintain 90% of playgrounds as functional and attractive 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.
8. The Aquatics Division will increase the number of youth (age 12 & under) swimming lessons taught by 1%.
9. The Aquatics Division will utilize preventive action at guarded beaches to reduce the incident of rescues.
10. The Aquatics Division will increase the skills on how to be safe in and around the water, and water safety awareness for teens (over age 12) and adults through swimming lessons and aquatic programs/opportunities.
11. 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.
12. The Aquatics Division will survey learn to swim participants or parent/guardians to determine the level of participant success and satisfaction and adjust program accordingly.
13. The Aquatics Division will increase the number of Lifeguarding classes taught which include both pool and ocean rescue exposure, to create more qualified lifeguard candidates/professionals.
14. The Aquatics Division will maintain high levels of customer satisfaction for waterpark birthday parties.
15. The Aquatics Division will develop facility maintenance standards based on best practices and resources.
16. The Aquatics Division will increase staff efficiency and effectiveness through training and skill drills.
17. The Aquatics Division will ensure that pool and waterpark staff are able to quickly and appropriately react to emergency situations as assessed through safety audits.
18. The Parks Operations Division will maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics.
19. The Parks Operations Division will maintain 90% of turf and landscape areas maintained in accordance with standards demonstrated by turf color, height, density, and edging through the pruning of trees and shrubs to appropriate heights.
20. The Parks Operations Division will maintain 90% of irrigation systems maintained in a functional condition so as to provide watering according to planned patterns and time schedules within water conservation regulations.
21. The Parks Operations Division will maintain 90% 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.
22. The Parks Operations Division will maintain 90% of all restrooms and picnic shelter are maintained in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations.
23. The Parks Operations Division will maintain 80% of refuse receptacles in a clean, safe, and functional condition which are checked and emptied according to a regular programmed schedule.
24. The Parks Operations Division will maintain 90% of buildings, structures, and fixtures in accordance with standards for safety, serviceability, and attractiveness.
25. The Parks Operations Division will maintain 90% of our recreational facilities maintained in accordance with standards - recreational areas should be clean and in good repair with playable surfaces, proper lighting, and litter free appearance.

26. The Parks Operations Division will maintain 50% of the park natural areas maintained in accordance with Best Management Practices or site specific management plans.
27. The Planning, Research & Development Division will achieve at least 175,000 donated volunteer hours in FY 2017 engaging more members of our community and contributing economic value.
28. The Planning, Research & Development Division will achieve a total of 25 Adopt-A-Park participants in FY 2017 fostering environmental and park stewardship.
29. The Planning, Research & Development Division will increase Business Development Section revenue by 25% in support of Department services.
30. The Planning, Research & Development Division will secure 20 interns for the Department in FY 2017.
31. The Planning, Research & Development Division will author a minimum of six capital development grant applications in FY 2017.
32. The Planning, Research & Development Division will recapture 25% of capital construction expenditures through grant revenue.
33. The Planning, Research & Development Division will meet or exceed 4 Developed Park Acreage per 1,000 residents.
34. The Planning, Research & Development Division will manage a minimum of 12 Park Development Projects in FY 2017.
35. The Planning, Research & Development Division will increase the on-time completion rate of minor construction projects by 10%.
36. The Planning, Research & Development Division will attend a minimum of 32 public meetings in FY 2017.
37. The Office of Public Engagement will increase public awareness of the department's facilities, programs, and services.
38. The Office of Public Engagement will improve interaction with speakers of languages other than English (specifically, Spanish and Creole) to increase awareness of our parks and services.
39. 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).
40. The Office of Public Engagement will increase reach of department newsletter.
41. 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.
42. The Recreation Services Division will provide adaptive aquatics programs for people with disabilities.
43. Have 92% of Recreation Services participants indicate they will return to use the services again.
44. The Recreation Services Division will conduct section efficiency audits and implement improvements that provide greater efficiencies and promote future sustainability.
45. The Recreation Services Division will conduct section facility audits and implement improvements that provide for greater efficiencies and promote future sustainability.
46. The Recreation Services Division will maintain and foster partnerships to help promote environmental stewardship.
47. The Recreation Services Division will seek four alternate funding sources to support and enhance programs so that participants will derive greater value from Recreation Services Division programs and services.
48. The Recreation Services Division will implement Individual Performance and Development Plans (IDP) with a minimum of 50% of permanent employees (30) to meet Department Succession Plan.
49. 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.
50. The Recreation Services Division will develop and implement programs in one or more new Paralympic sport(s) for persons with a physical or visual disability of any age and skill level.
51. The Special Facilities Division will complete a comprehensive repair and renovation review of Division facilities to prioritize and fully utilize annual repair and renovation funding.
52. The Special Facilities Division will seek two alternate funding sources to support capital renovation, expansion and enhancement initiatives so that facilities can be kept in excellent condition.
53. The Special Facilities Division will seek three new alternate funding sources to support and enhance programs so that participants will derive greater value from our services.
54. The Special Facilities Division will review facility management and operations plans for use of best practices to improve operations and adopt efficiencies.
55. Establish a Performance Management Program for the Special Facilities Division.

56. The Special Facilities Division will manage progress on re-certification and re-accreditation activities so that existing accreditation and certifications are maintained.
57. Implement IDP with Special Facilities Division leadership and management to meet Department Succession Plan goals.
58. Conduct strategic planning initiatives for the Special Facilities Division and operating sections to ensure that we are providing the programs and services that the public demands in an efficient manner and operations are in line with Department strategic plans.
59. Expand Special Facilities Division program offerings and services where appropriate to meet Department expectations of more resource based programs and to increase attendance by 3%.
60. Implement marketing and revenue management programs at Special Facilities Division facilities to increase revenues by 3%.
61. The Special Facilities Division will implement a survey program that measures customer satisfaction with our programs and services at all facilities.
62. The Special Facilities Division will initiate annual Division meetings and a Division employee recognition program to improve morale and recognize staff that provide exceptional service.
63. The Special Facilities Division will provide the necessary support so that 80% of Division staff attends two or more training programs to improve customer service, or other necessary skills for their job.
64. Manage operating costs per round of golf at 85% of operating revenues per round of golf.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Aquatics					
Number of water safety presentations conducted in the community	15	17	19	Output	6
Percentage increase of the number of youth (12 & under) being taught swimming lessons	2,529	1%	1%	Outcome	8
Percentage ratio of number of ocean guarded beaches preventable actions to incidents shows a decrease annually	91%	90%	89%	Outcome	9
Number of teen and adult participants being reached through swimming lessons and aquatic programs/opportunities	N/A	50	60	Output	10
Number of schools and pools, summer camp, or individual lessons funded through Drowning Prevention and/or American Red Cross	156	176	200	Output	11
Ratio of surveys received to number of participants	N/A	6%	10%	Output	12
Number of participants taught in life guarding classes with exposure to both pool & ocean skills	N/A	50	52	Output	13
Percentage of waterpark birthday party customers giving a rating of satisfied	N/A	N/A	90%	Outcome	14
Develop and publish facility maintenance standards for waterparks and pool mechanical plants based on best practices and resources	N/A	30%	100%	Input	15
Number of full time lifeguards participating in 75% or more of drills offered annually	N/A	90%	95%	Input	16
Number of safety audits conducted at the 5 pools and waterparks during June, July, and August	7	8	10	Input	17
Financial and Support Services					
Number of Cash Receipts audited	7,800	7,934	7,950	Output	
Number of purchase orders processed	5,076	5,330	5,596	Output	
Operating expenditures per developed acre	\$9,215	\$9,722	\$10,139	Efficiency	
Number of fiscal audits per Fiscal Year	10	11	12	Output	1
Percentage of recommended improvements implemented	90%	90%	100%	Output	1
Number of training programs presented per Fiscal Year	6	17	20	Output	2

Percentage of training attendees who found the course worthwhile based on survey	N/A	N/A	90%	Outcome	2
Percentage of picnic pavilion rental surveys where respondents would rent again	N/A	N/A	90%	Outcome	3
Administrative Division expenditures as percentage of total operating expenditures	7%	7%	7%	Efficiency	4
General Fund revenue as a percentage of General Fund operating expenditures	17%	15%	14%	Efficiency	5
Office of Public Engagement					
Number of public outreach events participated in	N/A	N/A	24	Output	37
Number of outreach events or public service announcements conducted in languages other than English	N/A	N/A	1	Output	38
Number of times a park or facility is featured in media as a destination	N/A	N/A	4	Outcome	39
Percentage increase of subscribers to department email	N/A	N/A	15%	Demand	40
Percentage increase of social media fan/follower base	N/A	N/A	15%	Demand	41
Parks Operations					
Percentage of playgrounds as safe and attractive and provide children with a variety of skill and sensory activities	N/A	90%	90%	Output	7
Percentage of trails, paths and roadways maintained in accordance with standards	85%	85%	90%	Output	18
Percentage of turf and landscape areas in accordance with standards	N/A	90%	90%	Output	19
Percentage of irrigation systems in operational condition	N/A	90%	90%	Output	20
Percentage of all athletic fields maintained in a safe, functional, and attractive condition	N/A	95%	90%	Output	21
Percentage of all restrooms and picnic shelters in a condition which meets standards	N/A	90%	90%	Output	22
Percentage of refuse receptacles in a clean, safe, and functional condition	N/A	80%	80%	Output	23
Percentage of buildings, structures and fixtures in accordance with standards	N/A	90%	90%	Output	24
Percentage of recreational facilities maintained in accordance with standards	N/A	90%	90%	Output	25
Percentage of the park natural areas in accordance with best management practices or site specific management plans	N/A	50%	50%	Output	26
Planning, Research, and Development					
Total number of volunteer hours donated	171,591	175,000	178,500	Output	27
Total number of Adopt-A-Park participants	18	25	25	Output	28
Percentage increase in Business Development Section revenue received	N/A	N/A	25%	Efficiency	29
Total number of interns secured	N/A	N/A	20	Output	30
Total number of capital development grant applications authored	N/A	N/A	6	Output	31
Percentage of capital construction expenditures recaptured through grants revenue	N/A	N/A	25%	Efficiency	32
Developed park acreage per 1,000 residents	4.33	4.33	4.32	Efficiency	33
Total number of park development projects managed	N/A	N/A	12	Output	34
Percentage increase of the on-time completion rate for minor construction projects	N/A	N/A	10%	Output	35
Total number of public meetings attended by Planning, Research & Development Division staff	N/A	N/A	32	Output	36

Recreation Services

Number of people with disabilities being reached through adaptive aquatics programs	N/A	125	135	Output	42
Percentage of Recreation Services Division Programs at 50% capacity or greater	87%	75%	75%	Demand	43
Percentage of Recreation Services participants planning to use services again	N/A	N/A	92%	Outcome	43
Number of efficiency audits conducted	N/A	1	5	Output	44
Number of comprehensive repair and renovation reviews	N/A	N/A	5	Output	45
Number of partnerships promoting environmental stewardship	N/A	5	8	Output	46
Number of alternate funding sources secured	N/A	3	4	Output	47
Percentage of permanent employees with IDP	N/A	N/A	50%	Outcome	48
Total annual economic impact of Sports Commission event hosted by Palm Beach County Parks and Recreation	\$6,353,925	\$4,500,000	\$4,500,000	Outcome	49
Number of Paralympic Sport Programs	N/A	2	4	Output	50

Special Facilities

Number of facility repair and renovation reviews conducted	N/A	5	5	Output	51
Number of alternate funding sources to support capital projects	2	2	2	Outcome	52
Number of new alternate funding sources for programs and services	2	3	2	Outcome	53
Number of best practices/efficiency reviews conducted	2	5	4	Output	54
Percentage of Division operations with performance management programs	50%	100%	100%	Output	55
Percentage of facilities on track for re-certification/re-accreditation	100%	100%	100%	Output	56
Percentage of administrative staff and management staff with Individual Development Plans	N/A	90%	100%	Output	57
Percentage of Division Operations with completed Strategic Plans	50%	70%	100%	Output	58
Attendance at Division facilities	540,782	550,000	566,500	Outcome	59
Division Gross Revenues	\$11,288,465	\$10,629,888	\$10,948,785	Outcome	60
Percentage of customers rating overall experience and excellent or good in quarterly surveys	96.5%	90%	90%	Efficiency	61
Percentage of customers rating participation and important and will return in quarterly surveys	98%	90%	90%	Output	62
Percentage of staff attending at least two training sessions	N/A	80%	90%	Output	63
Operating costs per round of golf as a percentage of revenue per round of golf	80%	85%	78%	Efficiency	64

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

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

Building

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

Code Enforcement

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

Contractors Certification

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

Planning

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

Zoning

To ensure 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.

FY 2017 OBJECTIVES

1. Manage a large volume of application and inspection reviews in an efficient and effective manner, to meet the community demand for these services.
2. Maintain the minimum inspection rollovers per day and application turnaround times within established goals: Minimum Inspection Rollovers per day less than 1%, Targeted Review Time frames = Residential - 30, Commercial - 45.
3. Support the creation of housing that serves the County's workforce.
4. Continue to reduce the percentage of violation notices issued, by achieving compliance through enhanced notification, public education, and voluntary cooperation.
5. Continue to increase the number of contractor investigations, educational outreach, and enhance enforcement of unlicensed activity.
6. Improve the Comprehensive Plan review process by adding predictability in the amendment review processes.
7. Efficient implementation of the 2016 Unified Land Development Code Use Regulation amendments and identify any additional modification to the code needed through training and discussion sessions with staff and the public.
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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Building					
Number of permits issued	67,124	68,466	69,836	Output	1
Number of construction plans reviewed	35,961	36,078	36,800	Output	1
Percentage of inspections rollovers per day	.45%	.65%	.65%	Efficiency	2
Average review turnaround Residential (days)	21.8	22	20	Output	2
Average review turnaround Commercial (days)	33.3	41	40	Output	2
Code Enforcement					
Number of customer initiated complaints	5,507	5,398	5,700	Demand	4
Number of violation notices issued	3,367	3,100	3,200	Output	4
Number of cases referred to the Code Enforcement Special Magistrate	710	1,133	1,200	Demand	4
Percentage of complaints issued a violation	61%	57%	56%	Efficiency	4
Contractor Certification					
Contractor cases investigated	560	700	900	Demand	5
Violations issued for unlicensed activity	421	550	650	Output	5
Educational outreach events	N/A	10	12	Output	5
Planning					
Number of workforce housing units obligated	622	796	553	Output	3
Private site specific and County text amendments	43	26	30	Output	6
Number of Development Review Officer plans reviewed	173	185	190	Output	6
Acres annexed by municipalities	1,025	544	620	Demand	6
Number of public inquiries	2,911	3,100	3,200	Demand	6
PZB Administration					
Number of walk-in transactions for payment	56,625	50,600	52,000	Demand	
Number of online payments	16,274	18,535	19,500	Input	
Number of public record requests processed	155	168	175	Output	
PZB main (web) requests/responses	626	500	550	Output	
Number of customer record requests processed	12,111	12,200	12,300	Output	1

Zoning

Number of ULDC Amendments processed	81	95	150	Output	7
Total Number of Zoning Public Hearing and Admin applications processed	2,265	2,355	2,500	Efficiency	8
Approximate number of customers seen per month	736	986	1,035	Output	8
Number of landscape inspections per day per person.	5	6	6	Output	8
Number of applications reviewed for Public Hearing per month	18	30	35	Efficiency	8

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Administration/Media and Public Information

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

Digital Marketing and Communications (DM&C)

Develops and distributes information on County programs, achievements, and matters of concern to the public. DM&C solicits and responds to public opinion and questions regarding County government operations and conveys information to the BCC and County Administration. The division designs and manages Palm Beach County's website content; assists County departments and divisions with writing, editing, and distribution of their printed publications and press releases; produces proclamations for the BCC; publishes the Count-e-Line, an online employee newsletter; publishes the Count-e-News, an email newsletter for the public; and coordinates responses to email inquiries from the public. The division also provides administrative support to the Board of County Commissioners and Administration offices. 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.

Education and Government TV

Provides County government information and educational programming to all cable subscribers in Palm Beach County. Channel 20's primary services include broadcasting County government meetings, government informational programs, BCC priorities, and critical public safety information. Channel 20 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. The Channel 20 Division also provides video production services to County departments, agencies, and Board sponsored organizations to facilitate the education of residents about available County services, along with important programs and activities. Channel 20 broadcasts a Community Bulletin Board, which provides graphical announcements of job opportunities, bid opportunities with PBC Purchasing for local businesses, road construction projects, along with County transit information and general government announcements. The division is also responsible for providing a video record/documentation of BCC meetings for public records requests and online viewing by staff and the public.

Graphics

Provides and coordinates quality printing and publication services in a timely and cost effective manner to BCC departments, divisions, offices, and other taxing agencies. Primary services include high speed copying (color/black & white) with bindery options; graphic design and pre-production consultation; single color and multi-color printing; large format inkjet poster and banner printing; post-production/binding including folding, padding, cutting, stapling, scoring and bulk mailing. Acts as a Resource Manager for in-house and outsource printing and copying for all County departments.

FY 2017 OBJECTIVES

1. 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 must participate in at least one training or exercise by June 1, 2017.
2. Promote and support the BCC with meetings and board participation at external County events. Increase these outreach opportunities from year to year. Outreach includes events and getting publications directly into the public's hands.
3. Assist Legislative Affairs and County Administration to advance PBC's legislative agenda in Tallahassee by bringing as many partners as possible to PBC Day legislative events.
4. Maintain a service level of 100% for acknowledging and initial response to public record requests within 3 business days.
5. Continue to increase the number of digital subscribers to Count-e-News and social media outlets.
6. Continue implementation of new pbcgov.com to modernize the site and make it compatible with mobile devices.
7. Establish and maintain a 24/7 broadcast channel position on all major cable TV providers in the County within 12 months.
8. Broadcast live, stream and post online, within two business days 100% of assigned government meetings from call to order until adjournment without interruption.
9. Broadcast public service announcements (PSA), programs, features and community bulletin board (CBB) announcements on all BCC priorities adopted public safety initiatives during the FY 2017.
10. 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.
11. 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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
<u>Administration/Media and Public Information</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Number of Emergency Management exercises with Public Affairs participation	5	5	5	Outcome	1
Percentage of employee participation in Emergency Management training	N/A	67%	80%	Outcome	1
BCC Special events, outreach opportunities coordinated	32	22	26	Demand	2
Legislative partners traveling to PBC Day	179	207	220	Demand	3
Number of Public Records Request	486	575	680	Demand	4
Percentage of Public Records Requests responded to within 3 business days	100%	100%	100%	Outcome	4
Digital Marketing and Communications					
Total number of Digital Subscribers per month	23,069	30,000	40,000	Outcome	5
Number of visits to Internet homepage per month	1,124,709	1,200,000	1,500,000	Outcome	6
Education and Government TV					
Percentage of major cable TV providers in PBC carrying PBC TV Channel 20 programming	50%	75%	100%	Outcome	7
Percentage of assigned government meetings presented live and online	99%	100%	100%	Outcome	8
Number of PSA's, programs, features and graphics produced	300	310	325	Demand	9
Graphics Division					
Percentage timely delivery from customer survey	99%	99%	100%	Outcome	10
Number of work orders processed	2,114	2,200	2,300	Demand	10
Percentage quality satisfaction from customer survey	99%	100%	100%	Outcome	10
Number of Every Door Direct mail projects	52	80	100	Demand	11

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.

Administration

To manage and coordinate the department's administrative and financial needs including personnel, budgetary, purchasing, contract, policies and procedures, and computer issues.

Animal Care and Control

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

Consumer Affairs

To utilize county and state consumer protection ordinances and statutes to: investigate and enforce unfair and deceptive trade practices of businesses; assist consumers in selecting businesses providing fair value for services and merchandise; assist consumers in mediating disputes with businesses and landlords; regulate moving, vehicle-for-hire, water taxis, towing, and Home Caregivers; and enforce "price gouging" ordinance during emergencies.

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 EMS activities, and maintaining the special needs registry and sheltering programs.

Justice Services

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

Victim Services

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

FY 2017 OBJECTIVES

1. Maximize the availability of the Countywide 9-1-1 network.
2. Ensure that 9-1-1 Vendors meet their contractual Service Level Agreements (SLA).
3. Transition the Routing of 9-1-1 calls to utilize GPS technology, geospatial routing, ensuring 9-1-1 calls are directed to the correct 9-1-1 call center.
4. Increase live release of cats by 20 percent through enhanced adoption programs and Trap, Neuter, Vaccinate, and Return (TNVR).
5. Reduce cat intake by targeted sterilization programs in zip codes of highest intake.
6. Increase Spay/Neuter Program services by 20%.
7. Increase rabies tag compliance.
8. Increase live release of dogs by 5 percent.
9. Increase use of email as a form of communication between consumers and businesses to save time, paper, and costs.
10. Increase appearances and participation on Channel 20, local events and programs, and schools to provide consumers, businesses, and students with information on the latest regulatory issues and scams that may impact them.
11. Increase administrative and enforcement actions taken against offending businesses and licensed and unlicensed companies.
12. Establish "LIVE CHAT" to create instant communication with consumers, the "tech savvy" generation, and provide immediate access to help.
13. Increase the number of education/training efforts and participation in FY17 by 5%.
14. Increase the planning components, involvement and revenue by 5% while reducing the project management extensions by 5% during FY17.
15. Increase the amount County Warning Point (CWP) and Duty Officer involvement/notifications efforts by 5% in FY 17.
16. Continue expanding the number of County Warning Point notifications that are accurate and relevant in FY 17.
17. 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, 2016 through September 30, 2017.
18. Improve social service support opportunities for ex-offenders returning to Palm Beach County after incarceration.
19. Divert individuals with substance abuse issues from the criminal justice system by providing drug testing and treatment services to the adult, juvenile, and family drug courts.
20. Reduce the use of incarceration in the county jail by providing a pretrial services program that serves as an alternative operating at a rate of 4% of the cost of county incarceration.
21. Divert youth who have been arrested for domestic violence from prosecution for first time juvenile offenders through the Family Violence Intervention Program (FVIP).
22. Maintain an updated database of community service opportunities for defendants who are court ordered to community service as part of a probation plea, traffic fine, or other sanction.
23. Validate the Department of Juvenile Justice county cost share program by reviewing monthly utilization of the juvenile detention center.
24. Improve judicial decision making in criminal, juvenile, and probate court cases by providing psychological assessments/evaluations as ordered by the courts of the 15th Judicial Circuit.
25. Treat alcoholism and drug dependence of the indigent citizens of Palm Beach County arising from Marchman Act petitions through the Civil Drug Court program.
26. Maintain a comprehensive advocacy services program to provide support to victims of crime.
27. Reduce the effects of trauma symptoms by victims who complete therapy services.
28. Improve evidence collection by conducting comprehensive forensic exams to victims of sexual assault by certified Sexual Assault Nurse Examiners (SANEs).
29. 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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
911 Technical Services					
Reduce the need for 9-1-1 call transfers by 50%	N/A	N/A	50%	Efficiency	3
Countywide 9-1-1 Telecommunications Network Uptime	99.900%	99.979%	99.985%	Efficiency	1
Countywide 9-1-1 Vendors Meet Contractual Service Level Agreements (SLA) as measured monthly	95.5%	96.0%	96.5%	Efficiency	2
Animal Care & Control					
Number of live releases of cats	2,537	3,113	3,311	Outcome	4
Number of live releases of dogs	5,187	4,199	4,409	Outcome	8
Overall dog/cat Intake	13,835	10,200	11,000	Demand	5
Cat Intake Reduction	6,879	6,400	6,000	Demand	5
Spay/Neuter Surgeries	6,926	5,900	7,080	Output	6
Increase rabies tag sales compliance	127,100	128,000	129,000	Demand	7
Consumer Affairs					
Number of emails by staff	3,000	5,000	5,500	Output	9
Number of appearances and outreach presentations to increase public awareness	15	50	75	Output	10
Number of administrative/enforcement actions	124	135	150	Output	11
Number of "Live chat" instant communication	0	50	100	Output	12
Emergency Management					
Number of community outreach events	84	105	126	Output	13
Number of attendees	4,589	4,962	5,335	Demand	13
Number of tweets	295	324	353	Output	13
Number of Facebook posts	100	96	92	Output	13
Number of people reached	36,602	42,477	48,352	Demand	13
Number of special needs registrants	676	694	712	Demand	13
Recovery workshops/training	8	4	5	Output	13
Number of trainings	27	34	41	Output	13
Number of training attendees	478	369	260	Demand	13
Number of exercises	6	5	4	Output	13
Number of exercise attendees	519	498	477	Demand	13
Percentage of National Incident Management System (NIMS) compliant Emergency Operations Center (EOC) activation staff	62%	60%	59%	Outcome	13
Visits to PBC Division of Emergency Management's (DEM) website	35,955	37,216	28,477	Demand	13
Average duration of website visit	9:03 min	9:02 min	9:00 min	Demand	13
Recovery technical assistance request	2,934	3,267	3,600	Demand	13
Volunteer hours worked	1,097	832	567	Output	13
Estimated value of pay for volunteers	\$23,019	\$16,640	\$10,261	Input	13
Percentage of division plans updated/revised on schedule	46%	48%	50%	Output	14
LMS working group meeting average attendance	42	38	34	Demand	14
Percentage of After Action Reports (AAR) / Corrective Action Plans (CAP) developed/finalized within 60 days of the exercise	50	45	40	Output	14
Number of health care plans received	307	366	328	Demand	14
Number of health care plans reviewed	227	295	293	Demand	14
Number of hours reviewing health care plans	119	123	127	Input	14
Average staff hours to review one plan health care plan	1:01 hrs	1:04 hrs	1:06 hrs	Input	14
Amount of FY receipts	\$9,854	\$9,363	\$9,543	Input	14

Average of Emergency Medical Services (EMS) council strategic goals completed	20	24	26	Outcome	14
Average of grant projects completed within 2/3 of the grant cycle	64	66	62	Outcome	14
Average Project Management open tasks	77	65	53	Demand	14
Average Project Management tasks completed	7	11	15	Output	14
Average Project Management extensions requested	12	10	8	Demand	14
Average Project Management tasks past due	12	8	4	Demand	14
Health care plans pending initial review for longer than 45 days	0	0	0	Demand	14
Duty officer notifications received	362	289	216	Demand	15
Duty officer responses	7	5	3	Demand	15
Equipment officer deployments	7	4	12	Demand	15
County Warning Point (CWP) phone call activity	32,200	30,099	27,988	Demand	16
CWP radio transmissions	7,121	7,525	7,929	Demand	16
CWP pager notifications sent	517	500	483	Demand	16
CWP text notifications sent	34,274	34,333	34,392	Demand	16
CWP fax notifications sent	20,189	12,303	4,417	Demand	16
Other (EMNet, requests, walk-ins, etc.)	7,907	8,395	8,883	Demand	16
Geocast notifications sent	20	18	16	Demand	16
Geocast calls made	95,288	54,890	34,492	Demand	16
CWP email call outs	73,611	81,081	88,551	Demand	16
CWP notifications to state watch office (SWO)	368	371	374	Demand	16
Justice Services					
Juvenile and adult ex-offenders diverted	1,600	1,600	1,600	Output	17
Reentry ex-offenders provided with family reunification	-	200	225	Output	18
Reentry ex-offenders provided with peer mentoring	-	100	125	Output	18
Reentry ex-offenders provided with transportation assistance	-	200	225	Output	18
Reentry ex-offenders provided with employment training	-	200	225	Output	18
Reentry ex-offenders provided with Motivational interviewing	-	200	225	Output	18
Reentry ex-offenders provided with substance abuse & mental health treatment	-	100	100	Output	18
Reentry ex-offenders provided with literacy and GED classes	-	100	100	Output	18
Reentry ex-offenders provided with transitional housing	-	50	50	Output	18
Drug testing and treatment services provided to the adult, juvenile, and family drug court graduates	120	120	120	Outcome	19
Number of pretrial interviews completed prior to first appearance court	12,259	12,500	12,500	Demand	20
Average daily number of criminal defendants out of custody pending trial under supervision by the pretrial services office	875	875	875	Output	20
Number of monitored random pretrial drug tests for the court	5,828	5,900	5,900	Outcome	20
Number of juveniles that successfully complete the family violence intervention program (FVIP)	96	100	100	Outcome	21
Number of contacts made with FVIP participants and family members	4,819	4,820	4,820	Demand	21
Number of hours of community services completed in the county through the community service program	8,255	8,300	8,300	Demand	22

Number of Department of Juvenile Justice cases reviewed for cost share analysis	1,300	1,300	1,300	Demand	23
Number of forensic case consultations by court psychologists	5,099	5,100	5,100	Demand	24
Average forensic caseload for court psychology office	30	30	30	Demand	24
Rate of treatment completion for civil drug court participants	88%	88%	88%	Output	25
Victim Services					
Number of units of advocacy services provided to crime victims	N/A	15,000	15,000	Demand	26
Number of new crime victims served	N/A	2,700	2,700	Demand	26
Cost of contracted hotline services per hour	\$5.13	\$5.13	\$5.13	Cost	26
Percent of domestic violence victims receiving the Danger Assessment Tool	N/A	30%	60%	Output	26
Percent of clients that agreed services were helpful.	98%	98%	98%	Outcome	26
Average percent decrease of trauma symptoms	62%	65%	67%	Outcome	27
Percent of clients who felt what therapists focused on was important	99%	99%	99%	Outcome	27
Percent of exams conducted	83%	88%	90%	Demand	28
Percent of participants that indicated satisfaction with the training provided	98%	98%	98%	Outcome	29
Number of trainings, awareness events, presentations, and outreach activities	135	150	150	Output	29
Number of individuals trained	3,348	3,600	3,600	Output	29

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. 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 decentralized purchases made by County departments to ensure that the appropriate policies and procedures are observed; providing suggestions to County departments with regard to alternative source selections; handling all protests, including those pertaining to construction related procurements; coordinate and participate in protest hearings conducted before a Special Master; and provide procurement training, advice, and assistance to all County departments.

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, publications, and paychecks to County departments; provide centralized shipping, receiving, and storage operations for County departments and Constitutional Officers; maintain an inventory of emergency supplies; and deliver storage items and stock goods as requested.

FY 2017 OBJECTIVES

1. Process requisitions within an average of 14 workdays or less.
2. Issue 90% of purchase orders within 30 days.
3. Process at least 90% of all term contracts without a gap in service.
4. Fill 95% of the commodity lines on stock requisitions within 5 workdays.
5. Maintain inventory variance of 0.25% or less.
6. Maintain inventory turnover of 4.5 or more.
7. Reduce back orders as a percentage of total orders to 5% or less.
8. Increase vendor on time deliveries to 85%.
9. Maintain the percentage of warehouse items purchased under contract at 80% or greater.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Purchasing Division					
Number of requisitions	546	456	501	Demand	
Number of purchase orders	485	406	445	Output	
Number of contracts	235	200	217	Output	
Average workdays to process requisitions	13	14	13	Efficiency	1
Percentage of purchase orders issued within 30 days	89%	89%	90%	Efficiency	2
Percentage of all term contracts processed without a gap in service	92%	89%	90%	Outcome	3
Warehouse					
Number of line items shipped	26,005	26,000	26,000	Output	
Percentage of line items filled within 5 workdays	94.7%	95.1%	95.0%	Efficiency	4
Annual inventory variance	.02%	.25%	.25%	Outcome	5
Inventory turnover	4.4 times	4.7 times	4.7 times	Outcome	6
Back orders as a percentage of total orders	5.3%	4.9%	5.0%	Outcome	7
Percentage of on time vendor deliveries	86.1%	87.7%	85.0%	Outcome	8
Percentage of warehouse items purchased under contract	82.3%	83.9%	84.0%	Efficiency	9

DEPARTMENT SUMMARY

MISSION STATEMENT

To serve the citizens and employees of Palm Beach County by providing cost-effective and efficient coordination of all functions relating to the identification, analysis, and control of exposures which threaten loss to the County and to offer group health and life insurance policies that are sufficient to attract and retain employees, while managed efficiently to ensure costs are controlled. The Department strives for excellence through proactive management of various programs including Employee Assistance Program, Employee Safety/Loss Control, Group Insurance, Occupational Health, Property & Casualty, and Workers' Compensation.

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.

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.

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.

Occupational Health

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

Property and Casualty

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

Workers' Compensation

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

FY 2017 OBJECTIVES

1. The Employee Assistance Program will increase the number of employee cases by 10%.
2. The Employee Assistance Program will increase the number of educational and training programs by 10%.
3. The Employee Safety/Loss Control Program will review 100% of employee incident reports.
4. The Employee Safety/Loss Control Program will provide 100% support for activities required for approved drivers. This includes new and transferred driver approvals, records checks, processing of accident reports, and training.
5. The Group Insurance Program will increase participation in wellness program activities by 5%.
6. The Occupational Health Clinic will treat at least 65% of Workers' Compensation cases in-house.
7. The Occupational Health Clinic will complete at least 99% of post-offer physical exams within 48 hours.
8. The Property and Casualty Program will conduct at least 40 trainings and consultations.
9. The Property and Casualty Program will recover County owed monies on at least 95% of all property damage claims.
10. The Workers' Compensation Program will achieve a claims closing ratio of at least 100%.
11. The Workers' Compensation Program will achieve a lost-time claims ratio of no greater than 15%.
12. The Workers' Compensation Program will achieve a PPO network penetration of at least 90%.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Employee Assistance Program					
Employee cases	174	191	210	Demand	1
Educational and training programs	62	68	75	Output	2
Employee Safety/Loss Control					
Review of employee incident reports.	N/A	100%	100%	Efficiency	3
Authorized/trained drivers under Driver Program	N/A	100%	100%	Efficiency	4
Group Insurance					
Employees participating in wellness program activities	2,006	2,106	2,211	Demand	5
Occupational Health					
Workers' Compensation cases treated in-house	N/A	64%	65%	Output	6
Post-offer exams completed within 48 Hours	N/A	99%	99%	Efficiency	7
Property and Casualty					
Consultations and trainings	81	40	40	Output	8
Recovery of monies owed on property damage claims	97%	90%	95%	Efficiency	9
Workers' Compensation					
Claims closing ratio	118%	100%	100%	Output	10
Lost time claims	19%	15%	15%	Efficiency	11
PPO network penetration	97%	85%	90%	Efficiency	12

DEPARTMENT SUMMARY**MISSION STATEMENT**

The mission of the Youth Services Department is 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

To manage 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

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

Outreach and Community Programming

To assist 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.

Residential Treatment and Family Counseling

To provide 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 2017 OBJECTIVES

1. Provide school readiness services at 12 sites/locations within Palm Beach County.
2. Provide a minimum of 95 Summer Food sites within Palm Beach County.
3. Achieve a 10% increase in the number of public and private partnership that joins the My Brother's Keeper (MBK) network each year.
4. Provide 100,000 direct service hours to youth and their families.
5. Achieve a treatment completion rate of 60% as indicated by successful completion of treatment regimen.
6. Achieve annual participation of at least 210 students at the Youth Empowerment Centers within Palm Beach County.
7. Ensure all contracts for programming include data collection and evaluation requirements allowing for evidence-based/promising program monitoring in support of the mission and priorities of the Youth Services Department.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
<u>Outreach & Community Programming</u>					
Number of school readiness sites/locations within Palm Beach County enrolled in the summer camp scholarship program	8	12	12	Efficiency	1
Number of agencies participating as sites in the Summer Food Program	85	90	95	Output	2
Number of MBK public and private partners	50	55	61	Output	3
Percentage increase in public and private MBK partners	n/a	10%	10%	Outcome	3
Number of students served at Youth Empowerment Centers annually	193	200	210	Output	6
<u>Residential Treatment & Family Counseling</u>					
Direct Service Hours	50,447	50,000	100,000*	Output	4
Treatment Completion Rate	61.25%	60%	60%	Outcome	5
<u>Youth Services Administration</u>					
Percentage of contracts and inter-agency agreements in support of the Department's mission and/or evidence-based programming priorities	100%	100%	100%	Input	7

Note*: Direct Service Hours have been redefined for FY17.

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 1 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 (8) 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.

FY 2017 OBJECTIVES

1. Have representatives from 12 of the 15 federal, state, and local criminal justice agencies in the county attend at least 8 CJC meetings.
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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Number of criminal justice agencies that had representatives attend 8 meetings	N/A	N/A	12	Output	1
Number of meetings scheduled	N/A	N/A	121	Output	2
Number of meetings held	N/A	N/A	97	Output	2
Number of practices, policies, legislative bills, and programs identified	N/A	N/A	20	Output	3
Number of practices, policies, legislative bills, and programs studies/vetted	N/A	N/A	18	Output	3

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.

FY 2017 OBJECTIVES

1. Strengthen and develop community partnerships and identify other resources that can be used to fulfill Office of Community Revitalization's (OCR) initiatives and address community needs and priorities.
2. Support the formation of three (3) neighborhood groups/associations by facilitating asset identification and neighborhood connections through the implementation of the Abundant Community Initiative Pilot Project.
3. 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.
4. Continue to respond to and address ongoing specific community needs.
5. Promote greater citizens' accessibility and awareness of OCR programs, services, and community resources through the Department's website.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
The number of new resources identified and obtained	4	5	6	Output	1
Number of calls and e-mail inquiries responded to	N/A	3	6	Output	2
Number of people assisted through grants, community connect and other publications, speaking engagements, training, technical assistance, referrals, and other resources	15,000	16,000	17,000	Output	3
Number of community projects, community meetings, and/or events initiated/planned/completed	75	80	80	Output	4
Number of groups/associations created through the implementation of the Abundant Community Initiative	N/A	3	6	Outcome	4
Increase number of visits to OCR's website	33,120	35,000	38,000	Demand	5

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

Disability Accessibility

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

Equal Employment

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

Fair Housing

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

FY 2017 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.
3. Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days.
4. Close or charge 95% of dual-filed aged fair housing complaints carried over from the prior fiscal year.
5. Conduct accessibility site visits within ten days of citizens' complaint.
6. Issue an accessibility written report within five days after each site visit.
7. Consistently and affirmatively seek to eliminate all prohibited practices under the laws enforced through participation in at least 8 educational or outreach events.
8. Close or charge at least 15 complaints per HUD population classification.

<u>PERFORMANCE MEASUREMENTS</u>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Individuals Trained	649	500	525	Demand	1
Educational and Training Programs	20	18	20	Output	1
Charges investigated	100	100	110	Demand	2
Cases closed or charged	70	61	65	Demand	2
Intakes referred to EEOC	20	20	20	Demand	4
Cases closed or charged within 100 days	1	15	35	Efficiency	5
Cases closed or charged within 100 days	1%	20%	50%	Efficiency	5
Cases closed or charged within one year from receipt	96%	100%	100%	Efficiency	6
Accessibility site visits	30	45	40	Demand	7
Accessibility site visits completed within 10 days	90%	100%	100%	Efficiency	7
Accessibility reports issued within 5 days of site visit	97%	100%	100%	Efficiency	8

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 2017 OBJECTIVES

1. Improve the reporting of S/M/WBE utilization for FY 2017.
2. Sponsor and/or participate in 40 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 3rd Annual Small Business Week activities to be held in May 2017.
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.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Meet with ISS bi-monthly to review programs designed to capture data	6	6	6	Outcome	1
Number of outreach events held	50	36	45	Input	2
Training sessions for start-up and existing businesses	7	10	10	Outcome	3
Small Business Week activities	4	4	4	Outcome	4
PBC Banking Consortium planning meetings	3	4	4	Outcome	5
Revenue generated	\$35,957	\$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

DEPARTMENT SUMMARY

MISSION STATEMENT

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.

Airports Administrative Division

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

Airports Maintenance Division

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

Airports Operations Division

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

FY 2017 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 Operating Revenue Per Enplanement of \$19.00 or more. This metric measures overall productivity from all operating revenue sources. Some decline is expected due to lower charges to airlines.
3. Maintain Operating Revenue to Operating Expense ratio of 1.25 or more. This measurement gauges the relationship of revenue production to operating expenses.
4. Maintain Concession Revenue Per Enplanement at \$10.00 or more. This measures the productivity of variable revenues dependant to passenger traffic (includes parking, car rental concession, food/beverage concession, retail concessions, etc).
5. Maintain Debt Service Coverage at a 1.25 ratio or more. This measurement is defined by the Department's bond covenant language where 1.25 is stated as the minimum acceptable level of coverage. The calculation generally represents the following: (revenues less expenses) divided by debt service for the period. A significant increase in this metric is expected due to decreased debt service starting in FY 2015.

<u>PERFORMANCE MEASUREMENTS</u>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Total Passengers	6,169,923	6,404,997	6,533,097	Demand	
Total Enplanements	3,090,339	3,208,081	3,272,243	Demand	
Total PBIA flight Operations (including general aviation)	144,073	146,954	148,424	Demand	
Airline Cost Per Enplanement	3.84	4.19	4.75	Efficiency	1
Operating Revenue Per Enplanement	20.85	20.24	20.50	Efficiency	2
Operating Revenue to Operating Expense Ratio	1.52	1.38	1.34	Efficiency	3
Concession Revenue Per Enplanement	11.98	11.53	11.31	Efficiency	4
Debt Service Coverage	3.35	3.25	3.25	Efficiency	5

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

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.

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. The 4th Cent funding is designated for the payment of debt service on Roger Dean stadium, Convention Center and new baseball stadium including planning and design cost incurred prior to the 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 department. The TDC administers the Special Projects Fund which provides 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 2017 OBJECTIVES

1. Achieve targeted gross rental revenue of \$1,849,596 amidst Convention Center garage construction.
2. Increase Convention Center food and beverage net sales to 11% over FY 2016 estimate.
3. Increase the number of unique visitors to Discover the Palm Beaches web site by 10% over 2016 estimate.
4. Book 135,000 room nights for visitors to hotels for group sales.
5. Discover the Palm Beaches to book 40,000 room nights shared by the sales team for the Convention Center.
6. Increase cultural tourism to Palm Beach County through a fully integrated marketing campaign that includes advertising, promotion, public relations, social media, and event marketing to generate leads of 6,000 and website visits of 500,000.
7. Achieve 205,000 sports related hotel room nights.
8. Submit or assist in the submission of 55 sports related events/activity bids.
9. Generate 13,585 FTC related hotel room nights.
10. Issue 341 film permits.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Convention Center					
Gross rental revenue	\$1,671,231	\$1,819,730	\$1,849,596	Output	1
Food and Beverage Sales (Net)	\$407,866	\$596,667	\$664,492	Output	2
Cultural Council					
Advertising and social media leads	4,207	5,000	6,000	Output	6
Number of website visits	341,522	400,000	500,000	Outcome	6
Discover The Palm Beaches					
Number of unique visitors to web site	1,446,356	1,050,000	1,115,000	Demand	3
Booked room nights (hotel leads)	129,394	120,000	135,000	Demand	4
Group level shared booked room nights (Convention Center)	16,142	19,500	40,000	Demand	5
Film and Television Commission (FTC)					
Number of FTC Hotel room nights	11,279	13,125	13,585	Demand	9
Number of permits issued by the FTC	294	330	341	Demand	10
Sports Commission					
Number of supported sports related room nights	183,896	195,000	205,000	Demand	7
Number of submitted or assisted bids	50	50	55	Input	8

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 532,000 residents within 1,200 square miles of the primarily unincorporated area of Palm Beach County. The Department operates five regional water treatment plants with a total treatment capacity of 160.88 million gallons per day (mgd). The Department owns and operates the 35 mgd Southern Region Water Reclamation Facility, a state-of-the-art wastewater treatment and water reclamation facility. Additionally, the Department owns 23.5 mgd of capacity in the East Central Regional Wastewater Treatment Plant, which is operated by the City of West Palm Beach. The Department also operates a Central Region Operations Center, a Southern Region Operations Center and Central Laboratory, and a Customer Service Facility.

Customer Service

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

Potable Water Treatment and Delivery

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

Wastewater Collection, Treatment, and Disposal

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

FY 2017 OBJECTIVES

1. Complete review and update the Long-Term Rehabilitation and Repair Funding Plan by July 1, 2017.
2. Increase employee education and training to over 40 hours per employee to 75%, by December 31, 2016.
3. Increase the percentage of work orders that are categorized as Preventative Maintenance to over 50% by September 30, 2017.
4. 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, 2017.

<u>PERFORMANCE MEASUREMENTS</u>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>		
Capital Project expenditures	\$43 million	\$52 million	\$60 million	Output	1
Percentage of employees with at least 40 education and training hours	N/A	N/A	75%	Outcome	2
Percentage of Preventative Maintenance work orders of all Department work orders.	N/A	N/A	50%	Output	3
Number of Utility assets tracked by MAXIMO	N/A	N/A	60,000	Output	4

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 23 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 programs 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 \$173,000 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 Programs

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

Circulation

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

Community Enrichment

Primary services include providing access to the online catalog and other electronic resources including the Library's website where patrons will find information about Library services and programs 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.

Reference

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 patrons 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 2017 OBJECTIVES

1. Increase circulation of print and non print materials to 9,444,993 (1% over FY 2015) including service to the underserved groups through the Bookmobile, Books by Mail, and Talking Book services.
2. Increase the number of library cardholders to 619,747 (1% over FY 2015) 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 2,129,642 (2% over FY 2015).
5. Increase attendance at story times and multimedia programs presented for infants, children, and teens to 219,564 (1% over FY 2015).
6. Increase attendance at ABC Kit story time programs for children in early learning and child care centers to 385,269 (3% over FY 2015).
7. Offer public access to computers at a ratio of 1.17 to 1,000 population, exceeding the Florida Library Association standard for exemplary service of 1 workstation per 1,000 population.
8. Increase the number adult literacy instructional hours provided to 10,611 (2% over FY 2015).
9. Increase attendance at programs for adults (educational, cultural, and recreational) to 59,868 (5% over FY 2015).
10. Increase the number of library visits to 4,240,579 (1% over FY 2015).

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
Circulation per registered borrower	15.24	15.24	15.24	Outcome	1
Percent of items circulated via self-check	85%	85%	85%	Efficiency	1
Library card holders	613,611	616,679	619,747	Demand	2
Holdings per capita	2.11	2.11	2.12	Outcome	3
Story time /multimedia program attendance	217,390	218,477	219,564	Outcome	5
Public PC sessions	1,042,008	1,047,218	1,052,428	Outcome	7
Adult literacy instructional hours	10,403	10,507	10,611	Output	8
Adult program /class attendance	57,017	58,442	59,868	Outcome	9
Library visits	4,198,594	4,219,587	4,240,579	Demand	10
Library visits per capita	4.63	4.60	4.56	Demand	10
Items circulated	9,351,478	9,398,235	9,444,993	Output	1
Percent of population registered	68%	67%	67%	Outcome	2
Information/reference transactions handled	2,087,884	2,108,763	2,129,642	Output	4
ABC Kit story time attendance	374,048	379,659	385,269	Outcome	6
Ratio of public computers to 1,000 population	1.20	1.18	1.17	Efficiency	7

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

Department Overview

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

Aviation

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

Bureau of Safety Services

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

Dispatch & Telecommunications

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

Operations

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

Training & Safety

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

Vehicle & Building Maintenance

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

FY 2017 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%.
3. Maintain a handling time of one minute or less for 90% of dispatched events.
4. Complete 92% of all telecommunications work orders within 30 days.
5. Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills.
6. Maintain an average annual inspection completion rate of 89%.
7. Review 85% of all plans submitted for fire review within four working days.
8. Provide an average of 310 hours of training per operational employee per year.
9. Complete 100% of required fleet preventative maintenance (PM) inspections/service on emergency apparatus.
10. Complete 93% of all after-hours call-out repairs without moving personnel to reserve apparatus.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual FY 2015</u>	<u>Estimated FY 2016</u>	<u>Projected FY 2017</u>	<u>Type</u>	<u>Obj</u>
Aviation					
Number of FAA-mandated drills	48	48	48	Output	5
FAA-mandated drills with response time three minutes or less	100%	100%	100%	Efficiency	5
Bureau of Safety Services (BOSS)					
Number of annual inspections	31,000	31,900	32,514	Output	6
Annual inspection completion rate	85%	88%	89%	Efficiency	6
Number of plans submitted for review	4,720	6,000	6,000	Output	7
Plans reviewed within four working days	81%	85%	85%	Efficiency	7
Dispatch and Telecommunications					
Number of dispatched events	183,004	193,049	192,154	Output	3
Dispatched events handled within one minute	89%	90%	90%	Efficiency	3
Number of telecommunication work orders	1,324	1,347	1,375	Output	4
Telecommunication work orders completed within 30 days	91%	92%	92%	Efficiency	4
Operations					
Number of emergencies	129,138	131,725	135,595	Output	1
Emergencies dispatched achieving turnout time of 1:30 or less	83%	82%	82%	Efficiency	1
Availability of first due units	94%	94%	94%	Efficiency	2
Training and Safety					
Number of hours of training per operations personnel	288	300	310	Output	8
Vehicle and Building Maintenance					
Required fleet preventative maintenance inspections/service completed	100%	100%	100%	Efficiency	9
Number of after-hours call-out repairs	407	450	475	Output	10
After-hours call-out repairs completed without reserve apparatus	94%	93%	93%	Efficiency	10

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

Department Overview

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

FY 2017 OBJECTIVES

1. Continue to train public officials and employees as to their obligations under the Code of Ethics offering both online, and in-person on site training when requested, with a specific goal of conducting in-person on site training sessions for a minimum of ten (10) governmental entities.
2. Continue to train lobbyists, principals of lobbyists, and employers of lobbyists as to their obligations under the Countywide Lobbyist Registration Ordinance where requested by offering both in-person on site training when requested, and with a specific goal of conducting in-person on site training sessions for a minimum of at least one (1) lobbyist group.
3. Review shortened training modules for specific Code of Ethics, Countywide Lobbyist Registration Ordinance, and Post-Employment Ordinance training for specific sections (voting conflicts, contractual relationships, gift law, cone of silence, etc.), and create or improve at least one (1) specialized training module.
4. Review shortened training modules for specific stakeholders, i.e. advisory boards, elected officials, lobbyists, vendors, etc., and create or improve at least one (1) specialized training module.
5. Executive Director and the assigned staff liaison to attend at least one (1) municipal council meeting for each of the thirty-eight (38) municipalities under COE jurisdiction.
6. Executive Director to attend at least one (1) meeting of the Palm Beach County Commission (BCC).
7. Executive Director to attend at least one (1) meeting for each of the taxing authorities and/or public entities that fall within COE jurisdiction through interlocal agreement.
8. Pursue new partnerships with taxing authorities and/or other public entities who wish to take advantage of the Commission on Ethics' services, with a specific goal of obtaining an interlocal agreement with at least one (1) new taxing authority and/or public entity.
9. Continue to develop internship program through partnerships with Palm Beach State College, Florida Atlantic University Honors College, and Palm Beach Atlantic University, with a specific goal of having at least one (1) intern taking advantage of this unique opportunity.
10. Complete at least twenty-five (25) training compliance reviews of municipalities under COE jurisdiction within Palm Beach County, and public entities having interlocal agreements with the COE to ensure training compliance goals set by their policies have been met.
11. Continue to develop ethics awareness programs including at least one (1) COE sponsored event for "Ethics Awareness Month," and request the Board of County Commissioners to issue a yearly proclamation of "Ethics Awareness Month."
12. Continue to respond to requests for advisory opinions by officials, employees, and all public entities under the jurisdiction of the COE, and set a turn-around goal of thirty (30) days from request to opinion formation.
13. Continue to investigate allegations of violations of the Code of Ethics, Lobbyist Registration Ordinance, and Post Employment Ordinance, with a goal of completing inquiries and routine investigations within sixty (60) days of assignment, and complicated investigations within one hundred twenty (120) days of assignment.

<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u> <u>FY 2015</u>	<u>Estimated</u> <u>FY 2016</u>	<u>Projected</u> <u>FY 2017</u>	<u>Type</u>	<u>Obj</u>
In-person training presentations	49	55	55	Output	1
Specialized training modules created or improved	N/A	N/A	1	Output	4
Number of council meetings attended by staff	N/A	N/A	38	Output	5
Training compliance reviews completed	23	28	25	Output	10
Average completion time for inquiries and routine investigations	N/A	N/A	60 days	Efficiency	13

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

FY 17 Objectives

1. Obtain funding to secure a Senior Programmer.
2. Secure additional staff to address specialized case management issues pertaining to mental health.
3. Continue to work with the County staff on the Master Plan and the build-out of the 7th and 8th floors of the Main Courthouse.
4. Continue to work with County staff to enhance security for the Judiciary, Magistrates, Court staff, and litigants in the North County Courthouse.

DEPARTMENT SUMMARY**Department Overview**

Court Technology provides a diverse and rapidly expanding range of services to the County and Circuit Courts. Court Technology's 13 staff members are responsible for a complex range of services, including desktop support of over 1,000 devices in 77 courtrooms, web design and hosting, systems administration, and application development/support. To ensure that courtroom proceedings are uninterrupted due to technical failure, Court Technology provides primary support for all court partners in all court rooms. This support includes hardware, software, and staff supporting the Clerk of Court, State Attorney, Public Defender, and Regional Conflict Counsel, as well as computers provided for use by any party appearing before the court. Additionally, Court Technology is responsible for the research and development of new products and services, and the timely compliance with Legislative and Supreme Court mandates for the implementation of new services, including e-filing, e-service, e-signature, file-less courtrooms and the continuing development of new judicial software that aggregates all case information and document images together for judges to use on the bench in lieu of paper files in the courtroom.

FY 2017 OBJECTIVES

1. Continue to explore ways to provide non-English speaking court users with effective, efficient, and timely services through technological solutions, such as Video Remote Interpreting.
2. Partner with ISS to create storage area network (SAN) replicator to provide electronic access and disaster recovery of the audio/video records of court proceeding, which must be kept a minimum of ten years.
3. Continue to leverage County Initiatives, such as ISS' Voice Over IP project (VOIP) to minimize costs to meet these goals, such as remote court interpreting.

DEPARTMENT SUMMARY

Department Overview

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

FY 17 Objectives

1. Continue to provide the public and court users with current and up-to-date legal publications and easy access to electronic legal information (Westlaw).
2. Continue to review the legal collection to ensure it is current and allow for expansion for new publications.
3. Creation of a user-friendly Palm Beach County Law Library website with access to a library catalog containing the library's current holdings.
4. Engage in outreach projects with local associations and educational institutions to enhance the community's knowledge of the law library and its services.

DEPARTMENT SUMMARY

MISSION STATEMENT

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

Department Overview

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

FY 17 Objectives

1. Continue to move towards a paperless environment and provide staff training for new skills and procedures to operate within the paperless environment.
2. Continue to provide a level of high quality business technology support.
3. Continue to align technology systems to support statewide e-filing initiatives.
4. Continue State Attorney Case Management System (STAC) Program data exchange efforts with justice partners.
5. Continue engagement of records destruction decreasing the cost and need of warehouse storage.
6. Continue observation, review, and implementation of needed changes to the Mental Health Division and its operations to keep up with the growing number of clients impacted by mental illness.

DEPARTMENT SUMMARY**MISSION STATEMENT**

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

Department Overview

The State Attorney's Office (SAO) is a Law Enforcement agency that serves a dual function of prosecution and investigation. The Office's prosecution efforts include handling over 100,000 felony, misdemeanor, and juvenile cases every year in an effort to protect this community. The cases range from the most heinous homicides to criminal traffic offenses. The Office has over 110 prosecutors, approximately 180 staff, and 10 sworn police investigators, who work as a committed team to hold individuals who commit crimes accountable for their actions. Prosecutive responsibilities range from reviewing all arrests that occur in Palm Beach County and filing or diverting cases to disposing and trying all cases in the courtroom. Investigative duties focus on human trafficking, violent crimes, organized crime, money laundering, child pornography, domestic offenses, and public corruption related offenses. Prosecutors and law enforcement work closely to build very serious and complicated cases against those who prey upon our most vulnerable. The special role the office plays in the criminal justice system carries with it a major responsibility to this community.



