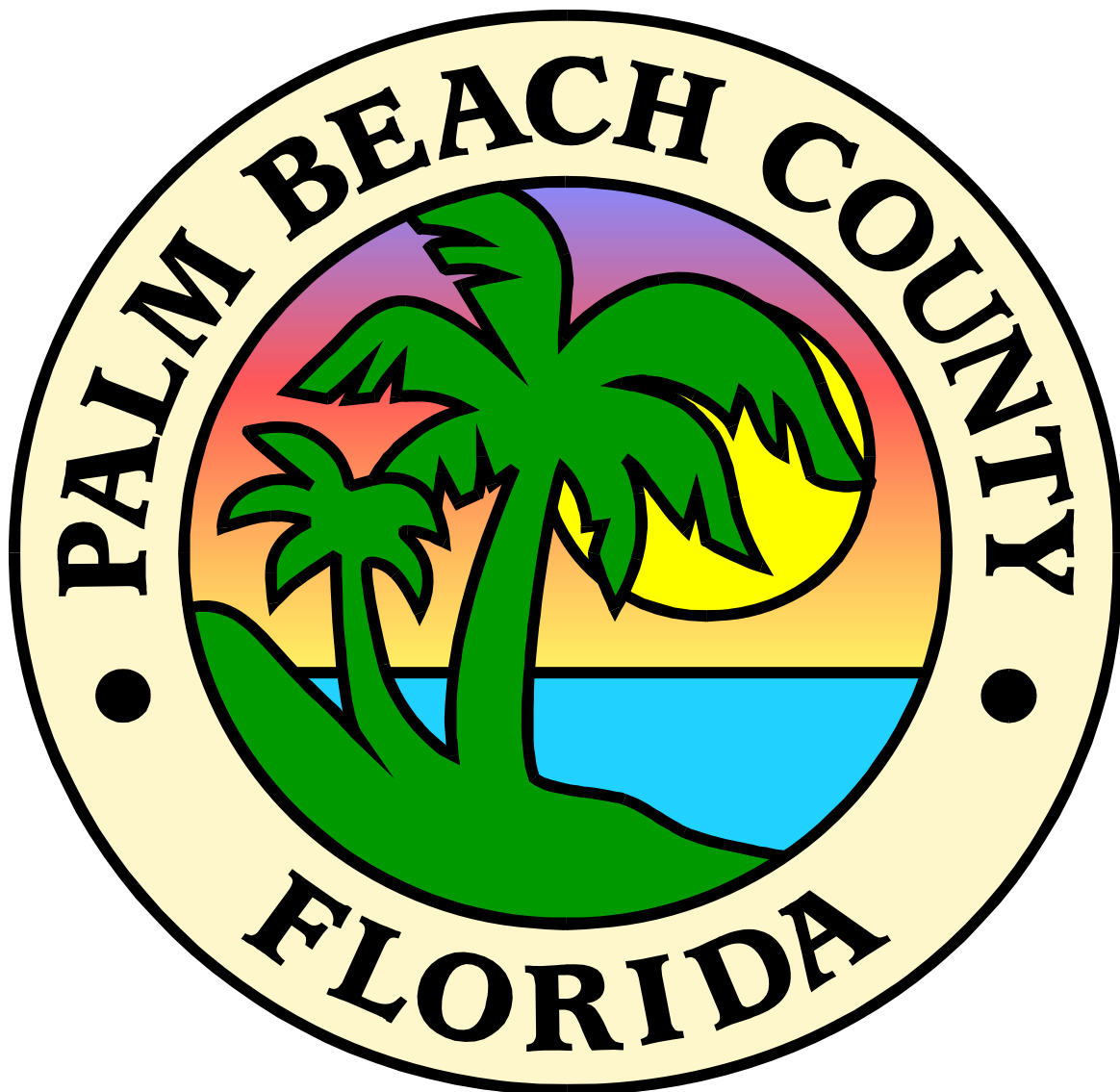


**Palm Beach County**

**Board of County Commissioners**

**Department Program  
Objectives and Performance Measures  
Fiscal Year 2016**



**Palm Beach County  
 FY 2016 Management Team  
 May 6, 2015  
 Objectives and Performance Measures**

**BCC Ad Valorem Funded**

Community Services.....	1
County Administration.....	2
County Attorney.....	3
County Commission.....	4
County Cooperative Extension .....	5
Department of Economic Sustainability .....	6
Engineering and Public Works .....	7
Environmental Resources Management .....	9
Facilities Development & Operations.....	12
Fleet.....	13
Human Resources .....	14
Information Systems Services.....	15
Internal Auditor .....	16
Legislative Affairs .....	17
Medical Examiner.....	18
Metropolitan Planning Organization.....	19
Office of Financial Management & Budget.....	20
Palm Tran.....	22
Parks & Recreation .....	23
Planning, Zoning and Building.....	24
Public Affairs .....	25
Public Safety .....	26
Purchasing.....	27
Risk Management .....	28
Youth Services.....	29

**Non-Departmental**

Criminal Justice Commission .....	30
Office of Community Revitalization .....	31
Office of Equal Opportunity .....	32
Office of Small Business Assistance .....	33

**BCC Non Ad Valorem Funded**

Airports .....	34
Tourist Development Council.....	35
Water Utilities.....	36

**Dependent Districts**

County Library.....	37
Fire Rescue.....	38

**Other**

Commission on Ethics .....	39
----------------------------	----

<b>Judicial</b> .....	40
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**FY 2016 OBJECTIVES**

1. Launch an ongoing in-house Fall Prevention Program at three (3) Senior Centers.
2. Initiate three (3) new nutrition congregate meal sites which creates new community partnerships.
3. Facilitate annual community-based informative Senior Academy that educates and outreaches to older adults within their communities.
4. Achieve at least 30% full-time employment for participants of Training Program and PASS (Pathways towards Achieving Self Sufficiency Program).
5. Prevent utility disconnection for 85% of Community Action Plan (CAP) households served with Low Income Home Energy Assistance Program (LIHEAP) funds.
6. Prevent the eviction of 15% of CAP households served through Community Service Block Grant (CSBG) funds.
7. Prevent homelessness by stabilizing the crisis experienced by clients served.
8. Move homeless clients served from unstable environments to stable housing.
9. Generate \$4.65 million in award benefits for veterans and their dependents.
10. Place farm worker participants in education and job skill training programs to prepare them for employment.
11. Develop an updated reporting format for Ryan White that combines service utilization, service costs and health outcomes data across agencies and service categories.
12. Establish an additional private pay meal component at County's three (3) Senior Centers for older adults.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Community Action Program</b>					
Percentage of Training & PASS Program participants who gained full-time employment / participants served	14%/52	30%/12	30%/12	Outcome	4
Percentage of disconnection prevention / CAP households served	81%/6,130	84%/5,544	85%/5,178	Outcome	5
Percentage of eviction prevention / CAP households served	9%/125	15%/23	15%/23	Outcome	6
<b>FarmWorker Program</b>					
Participants enrolled and trained	81	104	119	Outcome	10
Participants placed for employment	30	34	34	Outcome	10
<b>Human Services Division</b>					
Percentage of clients moved from crisis or at-risk to stable plan/total clients	98%/180	98%/200	99%/200	Outcome	7
Percentage of homeless clients placed in permanent housing/total clients	45%/582	45%/596	50%/600	Outcome	8
Annual benefits generated for Veterans	\$4,579,803	\$4,600,000	\$4,650,000	Outcome	9
<b>Ryan White Program</b>					
Clients screened for eligibility	3,161	3,200	3,250	Output	11
<b>Senior Services Division</b>					
Hours of in-home and community-based services provided to constituents	202,258	278,720	278,720	Outcome	2
Total number of Senior Center participant registrations	3,480	3,625	3,625	Outcome	3
Total number of meals provided to older adults	273,402	273,402	273,402	Outcome	2
Total amount of Emergency Home Energy Assistance paid towards client's accounts	\$147,258	\$147,258	\$147,258	Outcome	3

**FY 2016 OBJECTIVES**

1. Provide the Board with the best information possible regarding issues brought before them.
2. Implement major Board initiatives, including the Convention Center Hotel and social service efficiencies.
3. Balance the FY 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual <u>FY 2014</u>	Estimated <u>FY 2015</u>	Projected <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
Number of Agenda Items	1,418	1,798	1,740	Output	1
Administration office expenditure per capita	\$1.45	\$1.57	TBD	Cost	
<b>Credit rating on general obligation debt:</b>					
Moody's	Aaa	Aaa	Aaa	Outcome	
Fitch	AAA	AAA	AAA	Outcome	
Standard & Poors	AAA	AAA	AAA	Outcome	

**FY 2016 OBJECTIVES**

1. Successfully respond to increased demands of the Board of County Commissioners (BCC) and County Departments, notwithstanding budgetary challenges.
2. Effectively and efficiently manage staff to provide a continued high level of service.
3. Continue to work with County Departments to identify legal issues/conflicts, and potential resolutions or alternative approaches from project inception to completion.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
Level of client satisfaction as determined through constant monitoring of feedback	Proficient	Proficient	Proficient	Outcome	2
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

**FY 2016 OBJECTIVES**

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

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
Population served	1,345,652	1,360,238	TBD	Demand	
Commission office expenditure per capita	\$2.13	\$2.41	TBD	Efficiency	
Adopted operating reserves as a percentage of net budget (policy between 10% and 15%)	13.43%	13.05%	TBD	Efficiency	
Countywide operating millage rate	4.7815	4.7815	TBD	Efficiency	
Overall outstanding debt per capita (policy less than \$1,200)	\$616	\$547	TBD	Efficiency	

**FY 2016 OBJECTIVES**

1. Maintain or increase the level of customer satisfaction reporting through the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS), comprehensive random survey measuring overall satisfaction, information accuracy, timeliness, relevance and ease of understanding.
2. Provide Continuing Education Units (CEUs) to 1,550 participants to improve food and water quality.
3. Provide agricultural safety training to 3,500 participants to help protect farm laborers from injury.
4. Implement best management practices by 75% of the participants in the landscape, pest, garden, structural, or nursery management programs.
5. Encourage contribution of 38,000 volunteer hours to the department and community by Master Gardeners and other garden volunteers.
6. Implement business, marketing, and/or product development growth strategies by 50% of agricultural businesses receiving training.
7. Implement 170 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 opportunities, including in-school and after-school enrichment; leadership; special events and camps; and service learning events.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Administration and Information Technology</b>					
Customer satisfaction percentage (based on UF/IFAS survey analysis).	96%	96%	96%	Output	1
<b>Agricultural Economic Development</b>					
Existing agri-businesses receiving development information	188	210	210	Output	6
Percentage of existing agri-businesses implementing one or more business growth strategies	82%	50%	50%	Outcome	6
Strategies implemented by potential ventures toward establishing a business	143	170	170	Outcome	7
<b>Agriculture</b>					
Participants earning CEU's	1,765	1,500	1,200	Outcome	2
Persons receiving safety training	3,830	3,000	3,500	Output	3
<b>Family, Youth and Consumer Sciences</b>					
Percentage of participants with improved nutrition/food buying practices. (6,136 participants in 2014)	90%	90%	91%	Output	8
Youth participating in 4-H activities	15,125	15,000	15,000	Demand	9
<b>Mounts Botanical Garden/Environmental Horticulture</b>					
Best management practices program participants	11,658	3,400	7,500	Output	4
Percent of participants implementing best management practices (3,864 surveyed in FY 2014)	73%	72%	72%	Output	4
Garden volunteer hours	20,691	38,000	22,000	Demand	5

**FY 2016 OBJECTIVES**

1. Administer the Home Investment Partnership Program (HOME), State Housing Initiatives Partnership (SHIP), Neighborhood Stabilization Programs, Community Development Block Grant (CDBG), and Disaster Recovery Initiative (DRI) programs in accordance with applicable regulations and undertake corrective actions when necessary, to address findings.
2. Highlight Department of Economic Sustainability (DES) accomplishments to funding agencies through required annual and quarterly reports.
3. Provide technical assistance to applicants and agencies undertaking housing and community development and business development activities in Palm Beach County.
4. Research and secure new funding sources for DES programs.
5. Prepare the Annual Action Plan and Five-Year Consolidated Plan.
6. Assist businesses through the Economic Development Incentive Grant program, Ad Valorem Tax Exemption program, Industrial Revenue Bond program, Brownfields Assessment Grant Coalition, Brownfields Revolving Loan program, Rural Loan program, Micro Loan program, Section 108 Loan program, Department of Energy (DOE) Efficiency Conservation Revolving Loan program and Enterprise Zone program.
7. Administer the development of the Glades Region Master Plan, in accordance with the Department of Housing and Urban Development (HUD) approved Work Plan and timeline, to ensure participation by Glades residents and business owners.
8. Continue to maintain the contract management system to ensure contract quality control and benchmarks set are achieved.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Business Investments Section</b>					
Number of hours to complete business reports	750	850	850	Input	2
Number of business proposals evaluated	40	50	60	Output	
<b>Capital Real Estate and Inspection Services Section</b>					
Number of housing rehabilitations completed	48	33	24	Output	
Number of capital improvement projects completed	18	18	12	Output	
Number of demolitions processed	36	9	12	Output	
<b>Mortgage and Housing Investment Section</b>					
Number of hours to complete SHIP Annual Report	500	750	1,500	Output	2
Number of hours to complete HOME reports	500	750	750	Output	2
Number of households and housing services providers receiving technical assistance	150	150	150	Output	3
Number of new programs created/designed to meet public need	1	2	2	Output	
Number of housing projects/funding request evaluated	250	250	200	Output	
Number of customer service inquiries	15,500	13,000	13,000	Output	1
<b>Strategic Planning Section</b>					
Hours spent on regulatory interpretation	563	500	600	Input	
Number of public meetings conducted	5	5	6	Output	
Number of amendments to Action Plan	45	12	30	Input	1
Performance reports completed	83	75	17	Output	2
Enterprise Zone (EZ) and Urban Job Tax Credit (UJTC) applications processed	52	14	18	Output	



**FY 2016 OBJECTIVES**

1. Generate drainage review comments or approval within an average of 10 working days.
2. Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less.
3. Complete all 65 federally-mandated annual bridge inspections.
4. Maintain 500 feet of storm drain ditches per person per day.
5. Sweep 5 miles of curbs, medians, and intersections per truck per day.
6. Complete construction contracts with no more than 20% increase in original scheduled completion time.
7. Retime 25% of intersections signals each year.
8. Expend 100% of funding allocated for resurfacing within the fiscal year.
9. Complete quarterly preventative maintenance visits on 300 fixed bridges.
10. Complete annual mechanical and electrical preventative maintenance visits on nine bascule bridges.
11. Complete construction projects without change orders exceeding 5% of bid amount.
12. Award 100% of the design contracts within 10 months of consultant selection.
13. Generate Utility Permit Comments or approval within an average of 10 working days.
14. Generate Right of Way Permit comments or approval within an average of 12 working days.
15. Complete traffic impact studies in incorporated areas within 45 days.
16. Complete traffic impact studies in the unincorporated area within 30 days.
17. Provide 16 times per year mowing maintenance on approximately 134 miles of landscaped program roadways.
18. Award 100% of the construction contracts in the Five Year Road Program within 12 months of the fiscal year.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Bridge Section</b>					
Percentage of federally mandated annual bridge inspections completed	100%	100%	100%	Outcome	3
<b>Construction Coordination</b>					
Contract amount of active projects/staff members	\$51M/18	\$33M/17	\$42M/16	Output	
Percentage of construction contracts completed within 20% of original estimated date	85%	85%	100%	Efficiency	6
Percentage of construction contracts completed with less than 5% in change orders	77%	100%	100%	Efficiency	11
<b>Land Development</b>					
Days to prepare drainage review comments or approvals	7 days	10 days	10 days	Efficiency	1
Number of technical compliance letters	30	45	45	Output	
Percentage of technical compliance first comment letters within 30 days or less	97%	95%	95%	Efficiency	2
Average days to generate Utility Permit comments or approval	10 days	10 days	10 days	Efficiency	13
Average days to generate Right of Way Permit comments or approval	11 days	12 days	12 days	Efficiency	14
<b>Road Section</b>					
Average feet of ditches maintained/person/day	241 ft	500 ft	500 ft	Efficiency	4
Average miles of street sweeping/truck/day	5.6 miles	5 miles	5 miles	Efficiency	5
Percentage of resurfacing funds expended	100%	100%	100%	Outcome	8
Times per year shoulder mowing maintenance occurs	10	10	10	Efficiency	

**Roadway**

Percentage of the design contracts awarded within 10 months of consultant selection	89%	100%	100%	Efficiency	12
Percentage of the construction contracts awarded in the Five Year Road Program within 12 months of the fiscal year	100%	100%	100%	Efficiency	18

**Traffic**

Feet striped/crew/day	1,015 ft	800 ft	800 ft	Efficiency	
Percentage of intersections retimed	25%	25%	25%	Outcome	7
Average days to complete traffic impact reviews in incorporated areas	45 days	45 days	45 days	Outcome	15
Average days to complete traffic impact reviews in the unincorporated area	30 days	30 days	30 days	Outcome	16

**FY 2016 OBJECTIVES**

1. Manage the County's natural areas lands for invasive/exotic vegetation so the overall level of invasive/exotic vegetation coverage is one percent or less with an average of 9,155 acres managed per FTE.
2. Maintain 157 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas an average of 3.5 times per year to meet County standards using 3.5 FTEs. This equates to a 550 mile-equivalent (157 miles x 3.5 times per year).
3. Conduct 428 biological and hydrological monitoring events on County natural areas using 3.5 FTEs or an average of 122 monitoring events per FTE. All monitoring events shall be completed in accordance with appropriate regulatory, grant-related, and/or department policy requirements.
4. Produce natural area reports, meeting the requirements of funding partners, permitting agencies, and/or approved management plans using one FTE.
5. Manage the Petroleum Cleanup Program to ensure the Florida Department of Environmental Protection (FDEP) contract performance standards are met and ensure that 10% of the total contaminated sites identified receive a State issued completion order by the end of the year.
6. Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 100% compliance with the storage tank regulations at 1,969 registered facilities throughout Palm Beach, Martin, and St Lucie Counties.
7. Maintain drinking water supply by performing wellfield inspections to achieve 100% compliance with regulations.
8. Sample water quality sites and enter 100% applicable results into the FDEP water quality data repository (STORET) within 90 days.
9. Maintain volunteer hours as a percentage of staff work hours at 300% or greater.
10. Increase the number of hits to the department web pages and online media by 5,000.
11. Minimize the impact of coastal lighting on sea turtles by achieving 95% compliance with regulations.
12. Offset beach erosion by placing sand on beaches in an environmentally sound 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		
<b>Environmental Enhancement &amp; Restoration</b>					
Number of reefs created	4	6	4	Output	7
Number of reefs per FTE	1.9	2.9	1.9	Efficiency	7
Economic value of new reef (\$m)	1.0	1.5	1.0	Outcome	7
Number of habitat restoration/enhancement projects completed	3.0	7	4	Output	14
Habitat restoration/enhancement projects per FTE	.34	.81	.47	Efficiency	14
Percent increase in restored habitat projects over 10 year average	6%	14%	8%	Outcome	14
<b>Finance &amp; Support Services</b>					
Number of Volunteer Coordinator work hours	938	1,000	1,000	Input	9
Number of donated Volunteer work hours	3,271	3,000	3,000	Input	5
Number of volunteer hours as a % of staff work hours	349%	300%	300%	Efficiency	5
Number of hits to department web pages and online media	807,558	812,558	817,558	Outcome	10
Number of hits per FTE	807,558	812,558	817,558	Efficiency	10
Increase in number of hits to department web pages and online media	266,028	5,000	5,000	Efficiency	10

**Mosquito Control**

Number acres aerial and ground sprayed for mosquitoes	939,637	1,350,000	1,350,000	Output	15
Number acres larvicided	1,337	2,000	2,000	Output	15
Percentage of service requests completed in 5 business days/total requests	90.6%/1,138	90%/1,200	90%/1,250	Efficiency	8
Number FTEs larviciding breeding areas	5.05	4.5	5.0	Input	15
Number FTEs responding to citizen service requests	1.20	1.20	1.20	Input	8
Number FTEs inspecting and spraying catch basins	1.45	1.25	1.25	Input	15
Number FTEs setting light traps to monitor activity	1.01	1.0	1.0	Input	8
Number of catch basins inspected/percentage breeding and treated	53,025/62%	60,000/50%	70,000/45%	Efficiency	8

**Natural Resources Stewardship**

Number of natural area acres managed	31,158	31,178	31,228	Output	1
Number of natural area acres managed per FTE	11,938	9,170	9,175	Efficiency	1
Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is one percent or less	99.3%	99.2%	99.1%	Outcome	1
Mile-equivalents of trails, etc. maintained per year	539	550	571	Output	2
Miles of trail, etc. maintained year per FTE	235	157	163	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	401	430	422	Output	
Number of monitoring events conducted per FTE	139	123	122	Efficiency	
Percentage of monitoring events conducted in compliance with regulatory, grant or department policy requirements	100%	100%	100%	Outcome	
Number of natural areas reports prepared	62	58	55	Output	4
Number of natural areas reports prepared per FTE	75	58	55	Efficiency	
Percentage of natural area reports meeting requirements of funding partners, permitting agencies, and/or approved management plans	87%	100%	100%	Outcome	4

**Resources Protection**

Number of cleanup sites to be managed	150	159	200	Output	5
Number of cleanup sites worked on per FTE	23	27	27	Efficiency	5
Percentage of sites to receive a state issued completion order	20%	10%	10%	Outcome	5
Number of tasked inspections completed	1,324	1,519	1,519	Output	3
Number of tasked inspections per inspector FTE	236	271	271	Efficiency	3
% of tasked inspections that passed	69%	68%	68%	Outcome	6
Percentage of failed tasked inspections brought into compliance by the end of fiscal year	97%	97%	97%	Outcome	3
Number of wellfield compliance inspections completed	1,046	1,200	1,200	Output	4
Number of inspections completed per FTE	535	495	495	Efficiency	4
Percentage of permitted businesses in compliance with regulations at first annual inspection	94.9%	85%	85%	Outcome	7
Percentage of permitted businesses inspected and brought into inspection compliance by the end of fiscal year	98.7%	100%	100%	Outcome	4
Number of water quality sample sites completed	348	360	360	Output	8
Number of water quality sample sites completed per FTE	260	240	240	Efficiency	8
Percentage of sampling results entered within 90 days	100%	100%	100%	Outcome	8

**Shoreline Protection**

Number of lighting inspections completed	1,152	700	750	Output	11
Number of lighting inspections completed per FTE	1,355	427	457	Efficiency	11
Percentage of properties in compliance with regulations	81%	90%	90%	Outcome	11
Volume of sand placed on PBC public beaches (cubic yards)	1.7M	1.9M	3.0M	Output	12
Annual volume of sand per FTE	213K	238K	379K	Efficiency	12
Maintain an 11-year moving average of > one million cubic yards of sand placed countywide	1.2M	1.3M	1.6M	Outcome	6

**FY 2016 OBJECTIVES**

1. Administer and facilitate the countywide energy committee as established per PPM CW-L-014 in order to complete a portion of the countywide energy policy establishing the policy goals and objectives.
2. Sustain the planned preventive maintenance program to reduce corrective maintenance-type work thereby reducing downtime and system failures.
3. Implement factory certified training, on specific electronic systems within each section of ESS, to reduce the amount of time and manpower needed to complete trouble calls and project work associated with the diverse types of systems and new technology.
4. Improve functionality of CORE (County Owned Real Estate) database to support disposition program and web-based availability to County departments and general public.
5. Continue responding to inquiries regarding County-owned properties, initiating response within four hours and resolving complaints within one week.
6. Maintain quality contract management services for the increasing number of renewal/replacement and new projects with historically low staffing levels including closing projects in a timely manner.
7. Implementation of Criminal Justice Information System #3 Quality Improvement; projects include developing specification standards and project sequencing to aid faster project implementation.
8. Finalize the Palm Beach County Energy Conservation Policy Attachment to County PPM CW-L-014. All Departments have submitted feedback through the Countywide Energy Committee. Comments have been incorporated, and the draft policy is currently under review by FDO Administration.
9. Maintain the building condition assessments on 50% of the overall maintained square footage.
10. Sustain the planned preventive maintenance program to reduce corrective maintenance type work, thereby reducing downtime and system failures.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Capital Improvement Division</b>					
Average time (in months) between substantial and final completion and contract close-out	5	6	6	Efficiency	6
<b>Electronic Services and Support</b>					
Percentage of systems for which training/certification has been completed	54%	76%	76%	Outcome	3
Percentage of the new specification standards applied to new projects	36%	73%	100%	Outcome	7
<b>Facilities Management</b>					
Percentage of buildings assessed with an overall condition of good or excellent.	99%	90%	92%	Efficiency	2
Percentage of preventative maintenance hours in relation to total maintenance hours.	82%	80%	83%	Efficiency	2
<b>Facilities Services</b>					
Percentage of completion of the countywide energy policy by completing the goals and objectives.	50%	85%	100%	Outcome	1
<b>Property and Real Estate Management</b>					
Number of surplus properties disposed	10	10	10	Outcome	4
Number of inquiries from the public	546	500	500	Demand	5
Percentage of inquiries from the public responded to within 4 hours and resolved in one week	99%	90%	90%	Efficiency	5

**FY 2016 OBJECTIVES**

1. Monitor low utilization of vehicles and equipment for possible reassignment or elimination. Produce annual low utilization report to be distributed and evaluated at budget time.
2. Elevate procedures which include better control, adjusting scheduling of work, and matrix to help assure compliance with completing preventive maintenance before becoming past due.
3. Monitor IBS NAPA parts management contract to ensure key performance indicators (KPI's) are being met, and that these KPI's are included in the new contract that will be processed when the current contract expires in FY 2016.
4. Upgrade fuel terminals for real time reporting and better controls of fuel dispensing, and the capability to implement proximity cards for fuel dispensing, which will allow the use of County issued IDs to authorize employees fuel dispensing and tracking.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Number of parts requests	45,676	45,000	45,500	Demand	3
Vehicles and equipment turned in as a result of utilization	34	30	20	Demand	1
Percentage of fuel system project completed	10%	30%	100%	Efficiency	4
Percentage of parts available to an automotive technician upon first request	90%	90%	90%	Efficiency	3
Average vehicles downtime days	7.6	7.5	7.4	Efficiency	2
Number of work orders (repairs)	12,822	13,000	13,500	Demand	2
Percentage of schedule repairs vs total repairs	68.6%	69%	70%	Efficiency	2
Number of vehicles/equipment	4,045	4,206	4,270	Output	2
Percentage of vehicles/equipment past due for preventive maintenance	9%	8.5%	8%	Outcome	2

**FY 2016 OBJECTIVES**

1. Complete Phase III of the TimeServer replacement project in collaboration with ISS while deploying Phase III and simultaneously begin identifying Phase IV of Extra Pay Earning Codes programming logic of the TimeServer replacement project.
2. Increase training initiatives to payroll preparers, employees, supervisors, and managers related to the timekeeping system and deploy the timekeeping application to additional departments.
3. Add four new retirement training workshops related to retiree planning solutions.
4. Research the creation and implementation of an online and email complaint receipt process.
5. 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.
6. 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.
7. Coordinate with Occupational Health Clinic (OHC) to implement more effective and efficient FMLA/ADA processing.
8. Redesign the Online Employment Application system to 1.) enhance the user experience through configuring the system to accept the applicant's common data such as name/address/prior employers, obtained from online sources (e.g., LinkedIn), and 2.) to accept uploaded documents which will reduce both internal staff and applicant time spent on paper document submittal and scanning.
9. Produce referral lists on average, within 23 days of job advertising closing date.
10. Maintain the average cost of \$24 per employee trained by identifying and recruiting additional in-house faculty. Utilize expert County employees as teachers at Training and Development courses.
11. Continue to develop the design and delivery of the new Webinar to include the web-based training module and Equal Employment Opportunity (EEO) overview.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		
<b>Compensation and Records</b>					
Number of Personnel Actions (PAs) processed	3,902	3,900	3,950	Output	
Percentage of PAs processed in effective pay period	100%	100%	100%	Efficiency	
<b>Employee Relations</b>					
Number of grievances filed	63	56	50	Demand	
Percentage of grievances processed within 60 days of receipt	92%	94%	96%	Efficiency	
Number of disciplinary actions reviewed per Employee Relations Specialist	75	71	77	Efficiency	
<b>Fair Employment Programs (FEP)</b>					
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	
<b>Recruitment and Selection</b>					
Average days to generate a referral list	25.52	26	23	Efficiency	9
Number of employment applications	24,528	22,000	22,000	Demand	8
<b>Training and Organization Development</b>					
Number of Learning Programs delivered	76	45	80	Output	
Number of full time equivalents (FTEs) trained	1,670	1188	1,700	Demand	
Average cost per employee trained	\$23.46	\$24.00	\$24.00	Cost	10
Average yearly rating of program effectiveness (1 to 5, with 5 being the highest)	4.8	4.8	4.8	Outcome	



**FY 2016 OBJECTIVES**

1. Complete Phases I and II of the Unified Communications System project to replace all legacy telephone systems with modern VoIP phones, video conferencing and text messaging capabilities integrated with desktop workstations.
2. Complete deactivation of 4th floor ISS computer room and convert facility to additional office space for Network and Server groups.
3. Strengthen County’s IT security defenses by deploying additional cyber security programs and tools for mobile device management, user access monitoring, network penetration testing, and security training.
4. Start-up new enterprise data center at Vista Center and fully deploy the new site as the County’s primary computing center.
5. Complete re-orientation of ISS Help Desk and Desktop Support Services into a Customer Care Center with increased reliance on Microsoft System Center Configuration Manager (SCCM) tool to access, diagnose, and fix desktop performance problems, and distribute enterprise software.
6. Extend County owned fiber to the West County Administrative Complex in Belle Glade which will enable us to reduce telecommunications costs and bring the reach of the County’s fiber network within reach of the western communities.
7. Utilize key performance indicators to analyze and improve operations on an on-going basis.
8. Attain a Top 5 national ranking in the annual Digital Counties survey.
9. Complete Phase I of new eFDO database project to replace existing standalone systems used for tracking County properties, scheduling facility maintenance, and monitoring energy usage.
10. Establish formal policies and procedures for the System Development Life Cycle governing the stages of planning, creating, testing, and implementing information systems.
11. Implement an archive storage system for digital image and video files.
12. Continue planned build-out of Human Resources Information System (HRIS) to include additional modules for Reclassification Request, Disciplinary Action, Travel Voucher, and W2 and W4 Forms.
13. Continue to expand the Wimax (802.16) network footprint throughout the County to reduce telecommunications costs and expand options of redundant network service to County facilities and external customers.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Administration</b>					
Revenues generated from external sources	\$561,480	\$718,955	\$647,976	Efficiency	
<b>Applications Services</b>					
Percentage of billable to non-billable time	76.0%	74.5%	72.0%	Efficiency	
Number of applications supported	370	368	366	Demand	
<b>Computing Platforms</b>					
Average volume of data backed up weekly	230 TB	248 TB	275 TB	Demand	
Number of devices supported per technician	305	625	625	Efficiency	
<b>Departmentwide</b>					
Percentage of overall customer satisfaction rating	96%	97%	97%	Outcome	
Percentage of service level agreements met	82.3%	85.0%	90.0%	Outcome	
Administrative to Direct Costs Overhead Factor	6.53	6.27	6.28	Efficiency	
<b>Network Services</b>					
Number of devices connected to PBC Network	10,410	11,174	11,286	Demand	
Percent change in leased circuit costs	-6.16%	-2.57%	-3.0%	Outcome	
<b>Strategic Services and Finance</b>					
Number of procurement documents processed, including Resource Manager approvals.	7,495	8,000	8,560	Demand	

**FY 2016 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	Obj
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Percentage of audits started as planned	75%	85%	90%	Outcome	1
Number of follow-up reviews conducted	20	15	20	Output	2
Percentage of follow-up reviews conducted as planned	100%	100%	100%	Outcome	2
Average days to issue discussion draft from start of field work	150	125	100	Efficiency	3
Number of audits completed during the fiscal year	12	35	30	Output	

**FY 2016 OBJECTIVES**

1. Propose and advocate for the FY 2016 State and Federal Legislative Program and coordinate meetings between county, state, and federal officials.
2. Increase local outreach between County and local legislative delegation members and staff.
3. Provide weekly legislative updates during session and committee weeks and periodic updates throughout the remainder of the year.
4. Liaison between the Florida Association of Counties, National Association of Counties, and other County/Legislative related organizations.
5. Facilitate outside grant consulting.
6. Service 97% of customer information requests within 24 hours.
7. Conduct seven public hearings, delegation meetings, and workshops.
8. Participate in 340 meetings with legislators, media interest groups, agencies, and constituents.
9. Write three competitive grant solicitations.
10. Implement Legislative Intern Program.
11. Facilitate opportunities to provide public service television programs with members of the local, state, and federal legislative delegations.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
Number of customer information requests	1,225	1,300	1,265	Demand	
Number of successful state legislative priorities	27	35	30	Output	
Competitive grant solicitations	4	4	3	Input	9
Number of public television programs produced	15	17	15	Output	11
Percentage of customer information requests responded to within 24 hours	92%	97%	97%	Efficiency	6
Number of public hearings, delegation meetings, workshops	14	7	7	Output	7
Number of Meetings with Legislators, media, interest groups, agencies, and constituents	365	350	340	Output	8
Number of state legislative priorities	65	70	60	Output	
Legislative updates per year - weekly during session and committee weeks and periodically during the remaining year	17	20	20	Output	3

**FY 2016 OBJECTIVES**

1. Maintain a percentage of 97% for completed and signed professional reports within 90 days.
2. Provide professional postmortem examinations within 15 hours of receipt.
3. Facilitate the life-saving or life-enhancing procurement of organs, tissue, and corneas.
4. Increase and improve professional education and training to staff and appropriate outside agencies.
5. Participate in a collaborative study of Sudden Unexpected Infant Deaths (SUID).
6. Participate in the surveillance of drug abuse with the Florida Department of Law Enforcement (FDLE).

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Total number of cremation approval reviews	7,184	8,100	9,000	Outcome	
Turnaround time for postmortem examination (hrs)	17	16	15	Efficiency	2
Percentage of investigators with medicolegal death investigation board certification	83%	83%	83%	Outcome	4
Total number of cases provided to SUID study	6	7	8	Outcome	5
Total number of drug abuse cases provided to FDLE	573	585	600	Outcome	6
Total number of Medical Examiner cases	1,396	1,410	1,425	Outcome	
Total number of cases reviewed and jurisdiction declined	875	885	895	Outcome	
Number of professional reports	2,792	2,820	2,850	Outcome	1
Percentage of professional reports completed and signed within 90 days	95%	96%	97%	Efficiency	1
Total number of cases involving organ, tissue or cornea donations	65	71	77	Outcome	3
Average evaluation grade for the Medical Examiner educational and training classes; 5 (lowest) to 25 (highest)	23	24	24.5	Outcome	4

**FY 2016 OBJECTIVES**

1. Continue 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. Complete and implement the 2040 regional and Palm Beach Long Range Transportation Plan (LRTP).
3. Expand the MPO's investment into transit and non-motorized transportation modes by actively planning for new projects and including them in the TIP.
4. Complete and implement the Regional Freight Study with Florida Department Of Transportation (FDOT) and the southeast Florida MPOs.
5. Administer the Transportation Disadvantaged (TD) Local Coordinating Board.
6. Improve community awareness of the types of projects that can be funded through the MPO by improving the website, engaging the public actively via social media, attending events and aggressively partnering with local governments to conduct innovative planning studies and educational events.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Required reports (LRTP, TIP, UPWP, TD Service Plan)	4	3	4	Output	
Number of meetings (MPO, TAC, CAC, BGPAC)	38	32	32	Output	

UPWP - Unified Planning Work Program

TAC - Technical Advisory Committee

CAC - Citizens Advisory Committee

BGPAC - Bicycle, Greenway, and Pedestrian Advisory Committee

**FY 2016 OBJECTIVES**

1. Continue to enhance the County's budget website (internal and external) to be more informative, transparent, and user friendly.
2. Continue to coordinate with the Clerk and Comptroller's Financial Reporting Division to ensure compliance with statements issued by the Governmental Accounting Standards Board (GASB).
3. Receive Truth in Millage (TRIM) Certification as required by Florida Statutes.
4. Continue to enhance the County's budget document to make it a more useful financial tool and assure receipt of GFOA's Distinguished Budget Presentation Award.
5. Continue review and analysis of replacing aging/outdated Budget Reporting and Analysis Support System (BRASS), which was implemented in FY 2004
6. Continue to conduct performance reviews of operating departments as needed to evaluate contract procedures, to verify compliance with Countywide PPMs, and recommend improvements. Provide training when necessary.
7. Continue to maintain a tracking system for records management, including the development of departmental/division liaisons for records management responsibilities, and provide training.
8. Review bonds, letters of credit, and change documents to contracts ensuring compliance with established policies and procedures.
9. Provide guidance to Departments for substantive issues/conflicts in relation to Board of County Commissioners Agenda Items requiring corrective actions.
10. Track and monitor debt metrics stated in Financial Policies
11. Conduct three municipal impact fee reviews following a rotation schedule to insure compliance with applicable laws and County policy.
12. Continue proactive collection efforts to recover Public Service Taxes, County liens, delinquent debts, and judgments by closely monitoring monthly collection reports.
13. Continue to improve Thrift Store cash handling and customer service utilizing dedicated cashiers; and to expand and improve the online bidding process.
14. Provide workshops to County staff based on contracting procedures.
15. Partner with ISS to upgrade and/or replace the scanners and software used for the annual fixed asset physical inventory check.
16. Review unspent bond proceeds and work with County departments to spend on a timely manner
17. Continue to partner with the Facilities Department in the development of its enterprise application initiative known as "Project Work Flow Management Processing & Documentation".
18. Continue the process to expeditiously address Florida Turnpike Toll Violations.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Projected</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Budget Division</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>		
Budget Office Staff per \$1 billion of total expenditures	4.22	3.17	TBD	Efficiency	
Department budgets reviewed per analyst	7.17	7.33	7.33	Efficiency	
State Approval of TRIM material	Approved	Approved	Approved	Outcome	3
Receipt of GFOA's Distinguished Budget Presentation Award	Proficient	Proficient	Proficient	Outcome	4
<b>Contracts Division</b>					
Records Destruction requests reviewed & processed	145	130	130	Output	7
Change Orders, Consultant Service Authorizations, Job Order Contracts, Annual Work Orders and Amendments reviewed & processed	1,352	1,200	1,200	Output	8
Contract related agenda items reviewed and processed	N/A	800	800	Output	9
Contract related agenda items reviewed requiring corrective actions	429	375	300	Outcome	9
Percentage of contract related agenda items reviewed requiring corrective actions	N/A	46.88%	37.50%	Outcome	9

**Financial Management Division**

Overall outstanding debt per capita (policy < \$1,200)	693	665	652	Outcome	10
Non Ad-Valorem Revenue Bond DS coverage	3.62	3.66	3.85	Outcome	10
Impact Fee compliance review of municipalities	2	4	3	Outcome	11
Impact Fee appeals/appeals won	0 and 0	1 and 1	0 and 0	Output	
Dollars collected by external efforts	\$100,129	\$100,000	\$100,000	Outcome	12
Value of redistributed surplus assets	\$596,034	\$650,000	\$650,000	Outcome	13

**FY 2016 OBJECTIVES**

1. Improve Fixed Route service quality by attaining on-time performance of 92%.
2. Improve Fixed Route service quality by reducing the number of average daily road calls by 8%.
3. Maintain the average valid monthly Fixed Route ADA complaints at 1.
4. Increase the average monthly Fixed Route commendations to 10.
5. Improve Paratransit service quality by increasing on-time performance to 95%.
6. Improve Paratransit service efficiency by 3.5%.
7. Reduce the number of valid Paratransit complaints to 2 per 1,000 trips.
8. Increase the number of average monthly Paratransit commendations to 125.
9. Improve the quality of customer information by increasing the use of real-time data by 15% by utilizing the new I-Go application, InfoPoint, and Palm Tran's website.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Administration</b>					
Number of visits on InfoPoint and PalmTran.org	662,399	761,759	876,023	Demand	9
<b>CONNECTION</b>					
Riders per service hour	1.48	1.48	1.53	Efficiency	6
Complaints per 1,000 completed trips	2.4	3.0	2.0	Outcome	7
Monthly number of commendations	109	119	125	Outcome	8
Monthly average on-time performance	92%	92%	95%	Efficiency	5
<b>Fixed Route</b>					
Monthly average on-time performance	80%	86%	92%	Efficiency	1
Average daily maintenance road calls	5.8	5.7	5.2	Efficiency	2
Monthly average number of valid ADA complaints	0.6	1	1	Outcome	3
Monthly average of commendations	8	8	10	Outcome	4



**FY 2016 OBJECTIVES**

1. Maintain park properties in accordance with the Palm Beach County Parks and Recreation Quality Standards.
2. Maintain 84 miles of park trails in a safe and usable condition at rate of 80% or higher.
3. Promote drowning prevention by partnering with the Drowning Prevention Coalition of Palm Beach County, and local schools to provide swimming lessons and water safety presentations.
4. Provide safe aquatic environments through well-trained staff that meet or exceed the requirements of the United States Lifesaving Association (USLA) (beaches) and American Red Cross (pools and waterparks).
5. Increase the number of hours contributed by volunteer partner organizations and direct volunteerism to deliver services.
6. Provide and facilitate recreation programming at 16 recreation areas throughout the County with participation at 50% capacity or greater.
7. Promote Parks and Recreation to County residents and visitors. Have 92% of participants indicate they will return to use the services again.
8. Provide self-sustaining affordable County golf facilities that meet residents' and visitors' needs by managing operating costs, without sacrificing quality.
9. Evaluate all operations and institute changes that provide for greater efficiencies and promote future sustainability.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Number of developed park acres	5,837	5,953	5,992	Output	1
Percentage of trails maintained at quality standard	86%	85%	85%	Output	2
Number of students participating in swim lessons and/or water safety presentations	7,319	6,275	6,575	Output	3
Percentage of staff that meets or exceeds USLA & American Red Cross requirements	100%	99%	99%	Output	4
Percentage of County residents and visitors rating participation as important and will return	99%	95%	95%	Outcome	7
Operating costs per round of golf as a percentage of revenues per round of golf	79%	82%	83%	Cost	8
Number of efficiency reviews	13	19	19	Efficiency	9
Percentage of Recreation Division programs at 50% capacity or greater	93%	75%	75%	Demand	6
Number of volunteer hours	171,045	170,000	172,000	Output	5
Number of Recreation Division Programs	809	745	745	Output	6

**FY 2016 OBJECTIVES**

1. Continue to provide the highest level of customer service to our constituents by cross training staff, consolidating functions, and implementing process improvements for efficiency and effectiveness.
2. Maintain permit processing times within statutory requirements and existing levels of service while expecting increases in permit activity.
3. Increase initiatives for green development using expedited approval processes in targeted development areas.
4. Continue to increase compliance through enhanced notification, interagency cooperation, public presence, and voluntary cooperation.
5. Continue to promote the Countywide Contractor Enrollment Program and encourage qualified unlicensed practitioners to apply for licensure through the civil citation process.
6. Improve the Comprehensive Plan review process by increasing the coordination between the Plan and the Unified Land Development Code (ULDC) in the review processes.
7. Continue to formulate and implement the Use Regulations Project of the ULDC to eliminate redundancies, recognize new industry trends, streamline the application process, and ensure consistency with the Comprehensive Plan.
8. Ensure all zoning applications are processed efficiently by addressing issues raised by industry, reviewing the ULDC requirements, and establishing consistency and communication amongst staff.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Building</b>					
Total number of permits issued	65579	64833	69219	Output	2
Number of construction plans reviewed	33532	33199	33366	Output	2
Number of inspections per day per person (p/d)	18	14	18	Efficiency	2
<b>Code Enforcement</b>					
Number of customer initiated complaints	5449	5000	5500	Output	4
Number of violation notices issued	2709	2000	2800	Output	4
Number of cases referred to the Code Enforcement Special Magistrate	525	500	525	Output	4
<b>Contractor Certification</b>					
Cited unlicensed to apply for license.	15	14	25	Output	5
CILB application approval rate	99.9%	98.5%	99.9%	Efficiency	5
Average case load per investigator	16	17	20	Efficiency	5
<b>Planning</b>					
Number of public inquiries (walk-ins, phone calls, or appointments)	952	1050	1100	Output	6
Number of public inquiries (walk-ins, phone calls, or appointments) to address monitoring specific issues	1724	1500	2000	Output	6
Number of proposed annexations reviewed	19	15	18	Output	6
Number of Development Review Officer plans reviewed	144	180	185	Output	6
<b>PZB Administration</b>					
Number of customer record requests processed	16440	12000	18000	Output	1
Number of public record requests processed	119	100	100	Output	1
PZB main (web) requests/responses	2816	800	800	Output	1
<b>Zoning</b>					
Community Development/Arch Review/Landscape Permit Application processed	2836	2643	2775	Output	8
Administrative Review/Public Information Applications processed	9021	7995	8395	Output	8
ULDC Amendments processed	115	159	159	Output	8

**FY 2016 OBJECTIVES**

1. Develop new strategies to maintain partnerships within Emergency Management community while combating "hurricane amnesia" and promoting awareness for new residents.
2. Expand outreach of County Services to match the rise in the economy and greater demand as new residents continue to move into the County.
3. Continue to increase the number of digital subscribers to Count-e-News and social media outlets.
4. Implement new pbcgov.com, which will be designed using Sharepoint for content management to modernize the site and make it compatible with mobile devices.
5. Continue to respond to all County departments/agencies requests for promotional, program, Public Service Announcements or video training production services.
6. Continue to focus on maintaining a service level of 100% for responding to public records request in a timely manner.
7. Focus on improving the viewing experience for residents watching live public meetings presented by PBC TV on cableTV, online and in Chambers by delivering a digital audio/video signal with limited technical errors.
8. Increase promotional outreach aimed at raising residents and visitors awareness of PBC TV Channel 20 Program Guide and programming which provides valuable information about County programs, services, events and activities.
9. Continue to focus department on-line catalog to include ordering for copying and printing of documents, with expanded customer training.
10. Continue to enhance bulk mail processes to include variable data printing for targeted marketing/messages qualifying for automated mailing rates. Increase use of Every Door Direct Mail service.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2014</u></b>	<b><u>Estimated</u></b> <b><u>FY 2015</u></b>	<b><u>Projected</u></b> <b><u>FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Administration/Media and Public Information</b>					
Special events/projects coordinated	22	24	24	Demand	2
Number of Emergency Management exercises	6	5	5	Demand	1
Percentage of Homeland Security Exercise and Evaluation Program (HSEEP) rated Satisfactory or above	100%	100%	100%	Efficiency	1
Number of telephone calls from residents	20,093	21,000	20,000	Efficiency	
<b>Digital Marketing and Communications</b>					
Total number of social media accounts	93	105	120	Demand	3
Number of visits to MyPBC homepage per month	7,873	10,000	12,000	Outcome	4
Number of Digital Subscribers per month	13,716	20,000	30,000	Outcome	4
Number of visits to pbcgov.com homepage per month	645,977	800,000	1,000,000	Outcome	4
<b>Education and Government TV</b>					
Internal customer service performance rating (scale 1-10)	10	10	10	Efficiency	5
Number of productions with PBC departments and agencies	276	285	300	Output	5
Number of public records request	435	450	475	Output	6
Percentage of meetings presented with less than 2 technical errors	100%	100%	100%	Output	7
Number of program guide subscribers	637	725	825	Output	8
<b>Graphics Division</b>					
Number of work orders processed	1,978	2,100	2,200	Demand	9
Percentage quality satisfaction from customer survey	99%	100%	100%	Outcome	
Percentage timely delivery from customer survey	99%	99%	100%	Outcome	
Number of Every Door Direct mail projects	23	40	50	Demand	10

**FY 2016 OBJECTIVES**

1. Continue to expand the Countdown 2 Zero initiative by implementing Return to Field and Trap, Neuter, Vaccinate and Return (TNVR) program for cats in partnership with Peggy Adams Animal Rescue League; Develop managed admissions and intervention programs to reduce owner surrender of family pets.
2. Maintain compliance with FEMA’s Five-Year National Incident Management System Training Plan (NIMS) and implement the PBC Division of Emergency Management Multi-Year Training and Exercise Plan.
3. Divert juvenile domestic violence offenders from the justice system by providing case management services.
4. Provide a pretrial release supervision program that costs the County less than 5% of the costs of incarceration while maintaining a less than 5% failure to appear rate.
5. Assist 3,600 new crime victims with comprehensive services including 24-hour hotline, crisis field response, forensic exams, medical care follow-up, criminal justice assistance, victims' rights advocacy, and therapy.
6. Provide 24-hour crisis hotline to respond to 2,000 calls regarding services for victims of sexual assault and violent crimes.
7. Continue to increase Vehicle-for-Hire, Towing, and Moving enforcement and administrative actions by 20% against unlicensed or offending businesses.
8. Continue to reduce the number of ordinance citations with a final court disposition of "dismissed" by 25%.
9. Continue to increase pet license compliance through Field Enforcement and veterinary Rabies Certificate compliance.
10. Maintain a satisfactory participant level with Emergency Management Division's community outreach presentations.
11. Implement Countywide Text to 9-1-1 with the four major wireless carriers; AT&T, T-Mobile, Sprint and Verizon.
12. 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 centre.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Animal Care and Control</b>					
Number of live releases for adoptable dogs and cats	7,656	7,248	10,200	Demand	
Overall dog/cat intake	15,729	15,800	14,600	Demand	
<b>Consumer Affairs</b>					
Number of administrative/enforcement actions	410	492	590	Output	9
Number of citations	197	237	284	Output	
Number of dismissed citations	18	10	7	Outcome	8
<b>Emergency Management</b>					
Percent participant satisfaction with community outreach presentations	100%	95%	95%	Outcome	10
Average level of NIMS compliance for EOC activation staff/total activation staff	61%	75%	80%	Outcome	2
<b>Justice Services</b>					
Juvenile first time domestic violence offenders diverted from the criminal justice system	124	125	125	Output	3
Average cost per day for pretrial program	\$3.24	\$3.50	\$3.50	Cost	
<b>Next Generation (NG) 911</b>					
Percentage of service level agreements met	n/a	n/a	95%	Outcome	
Average volume of 9-1-1 calls processed monthly	n/a	n/a	100,000	Demand	
<b>Victim Services</b>					
Number of new crime victims served	3,650	3,600	3,600	Output	5
Cost of contracted hotline services per hour	\$4.79	\$4.79	\$5.13	Cost	6

**FY 2016 OBJECTIVES**

1. Process requisitions within an average of 13 workdays or less.
2. Issue 90% of purchase orders within 30 days.
3. Process at least 90% of all term contracts without a gap in service.
4. Fill 95% of the commodity lines on stock requisitions within 5 workdays.
5. Maintain inventory variance of 0.25% or less.
6. Maintain inventory turnover of 3.7 or more times per year.
7. Reduce back orders as a percentage of total orders to 5% or less.
8. Increase vendor on time deliveries to 83%.
9. Maintain the percentage of warehouse items purchased under contract at 80% or greater.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Purchasing</b>					
Number of requisitions	811	684	748	Demand	
Average workdays to process requisitions	13	11	12	Efficiency	1
Number of purchase orders	745	630	688	Output	
Percentage of purchase orders issued within 30 days	92%	92%	92%	Efficiency	2
Number of contracts	280	218	249	Output	
Percentage of all term contracts processed without a gap in service	94%	95%	95%	Outcome	3
<b>Warehouse</b>					
Number of line items shipped	25,404	26,000	27,000	Output	
Line items filled within 5 workdays	95.8%	95.2%	95.0%	Outcome	4
Annual inventory variance	.14%	.25%	.25%	Outcome	5
Inventory turnover	3.9	3.7	3.8	Efficiency	6
Back orders as a percentage of total orders	4.2%	5.0%	5.0%	Outcome	7
Percentage of on time vendor deliveries	82%	80%	80%	Outcome	8
Percentage of warehouse items purchased under contract	83%	82%	82%	Outcome	9

**FY 2016 OBJECTIVES**

1. Continue to educate supervisors to reduce liability and contractually transfer risk.
2. Maximize the recovery of repair costs to County-owned assets damaged due to negligence of third parties.
3. Continue to control costs within claims management.
4. Monitor performance of contracted adjusters by reviewing number of open claims to ensure proper claims handling.
5. Continue to provide general and specialized safety and other training to County supervisors and employees to improve workplace safety.
6. Continue to provide investigative support for employee and vehicle accident incident reports.
7. Continue to provide post-offer physical exams for all new employees and medical surveillance as mandated by OSHA and DOT.
8. Monitor Workers' Compensation PPO network penetration to ensure contracted adjusters are maximizing network savings.
9. Improve the health of employees through the continued evaluation and expansion of the Wellness Program.
10. Increase the understanding and visibility of the Employee Assistance Program to supervisors, employees, and eligible dependents by expanding the variety of classes and notification through posters, fliers, and countywide email notifications.
11. Schedule on-going evening or Lunch and Learn classes to benefit employees.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
<b>Employee Assistance Program</b>					
Supervisors trained	92	94	96	Demand	10
Educational & Training Programs	99	101	103	Output	11
<b>Employee Safety/Loss Control</b>					
Review of employee incident reports	828	800	800	Output	6
Number of authorized/trained drivers under Driver Program	5,848	5,900	6,000	Output	5
<b>Group Insurance</b>					
Number of employees participating in wellness program activities	1,858	1,950	2,000	Demand	9
<b>Occupational Health</b>					
Post-offer physicals provided	784	800	800	Output	7
Medical surveillance visits	4,895	5,200	5,200	Output	7
<b>Property and Casualty</b>					
Percentage of successful recovery of damaged County assets	93%	85%	85%	Efficiency	2
Consultations and trainings conducted	31	40	40	Output	1
<b>Workers' Compensation</b>					
Claims closing ratio	95%	100%	100%	Efficiency	4
Reduce lost time claims	17%	15%	15%	Efficiency	3
PPO network penetration	92.3%	85%	85%	Efficiency	8

**FY 2016 OBJECTIVES**

1. Provide school readiness services at 12 sites/locations within Palm Beach County.
2. Provide 100 Summer Food sites within Palm Beach County.
3. Achieve 1,000 students completing the Gang Resistance Education and Training (GREAT) program annually.
4. Provide 45,000 clinical hours in direct service to the community.
5. Achieve a treatment completion rate of 60% as indicated by successful completion of treatment regimen.
6. Achieve student participation of 350 annually 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 program monitoring in support of the mission and priorities of the Youth Services Department.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b><u>Outreach &amp; Community Programming</u></b>					
Number of agencies participating as vendors in the Summer Food program	n/a	95	100	Output	2
Number of school readiness sites that maintained or improved academic performance for students who were enrolled in the program during the summer	n/a	9	12	Efficiency	1
Number of students who complete the GREAT program annually	n/a	850	1,000	Output	3
Number of students served at Youth Empowerment Centers annually	n/a	300	350	Output	6
<b><u>Residential Treatment &amp; Family Counseling</u></b>					
Direct Service Hours	56,365	45,000	45,000	Input	4
Treatment Completion Rate	67%	60%	60%	Outcome	5
<b><u>Youth Services Administration</u></b>					
Percentage of contracts and inter-agency agreements in support of the Department's mission and evidence-based programming priorities	n/a	n/a	100%	Input	7

**FY 2016 OBJECTIVES**

1. Increase the amount of funding from sources outside the County in order to realize greater results in achieving the goals, objectives, and priorities of the Criminal Justice Commission (CJC).
2. Ensure all contracts and agreements include data collection clauses in order to monitor progress and validate the evidence-based programs of the CJC.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> <u>FY 2014</u>	<u>Estimated</u> <u>FY 2015</u>	<u>Projected</u> <u>FY 2016</u>	<u>Type</u>	<u>Obj</u>
Ratio of non-County dollars spent to County dollars.	0.8 : 1	4.1 : 1	2.9 : 1	Efficiency	1
Total number of contracts and inter-agency agreements managed by CJC in support of the organization's mission and the priorities of the commission.	27	23	5	Output	
Percent of applicable contracts that include data collection clauses to further the implementation of evidence-based programs and priorities.	100%	100%	100%	Output	2



**FY 2016 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. Develop and promote community capacity, 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Number of new resources identified and obtained	8	6	6	Output	1,3
Number of visits to OCR's website	23,378	25,000	25,000	Demand	3
Number of people assisted through grants, community connect and other publications, speaking engagements, training, technical assistance, referrals, and other resources.	17,000	20,000	20,000	Output	4,5
Number of community projects, community meetings and/or events initiated/planned/completed	85	90	90	Output	1,2,3
Percentage of neighbors that have been engaged in the Abundant Community Initiative Pilot Project to increase neighborhood wellness and build community capacity by identifying and sharing their gifts, skills and abilities, as well as, develop a capacity inventory.	N/A	30%	80%	Outcome	2,3

**FY 2016 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Number of intakes referred to EEOC	20	20	20	Demand	2
Number of cases closed or charged	70	75	75	Demand	8
Number of cases closed or charged within 100 days	19	19	19	Efficiency	3
Percentage of cases closed or charged within 100 days	127%	100%	100%	Efficiency	3
Number of cases carried over from prior fiscal year	47	45	45	Efficiency	4
Percentage of cases closed or charged from prior fiscal year	100%	100%	100%	Efficiency	4
Number of accessibility site visits	47	32	35	Demand	5
Percentage of accessibility site visits completed within 10 days	98%	97%	100%	Efficiency	5
Percentage of accessibility reports issued within 5 days of site visit	100%	100%	100%	Efficiency	6
Individuals Trained	396	250	260	Demand	7
Educational and Training Programs	21	22	22	Output	7
Percent of charges investigated pursuant to EEOC Contract.	93%	100%	100%	Efficiency	1
Charges investigated.	139	108	108	Demand	1

**FY 2016 OBJECTIVES**

1. Enhance and improve the reporting of S/M/WBE utilization.
2. Increase the number of certified and recertified SBE's.
3. Sponsor and/or participate in 40 outreach events in FY 2016.
4. Provide access to small business development training to start-up and existing businesses.
5. Develop and present the 3rd annual Small Business Week activities to be held in May in PBC to include workshops and seminars for local small businesses.
6. Renew interest and participation in the PBC Banking Consortium, which was developed to provide unique financial services to local businesses certified as Small Business Enterprises (SBE).

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Number of certified SBE	531	550	575	Outcome	1
Number of new SBE businesses certified	141	165	130	Outcome	1
Number of compliance reviews completed	43	35	40	Demand	
Number of site visits conducted	27	33	33	Input	
Number of outreach events	44	40	40	Input	3
Revenue generated	47,050	35,000	35,000	Outcome	1
Number of existing SBE businesses recertified	112	135	120	Outcome	1
Number of total SBE applications received	253	280	300	Demand	1
Percentage of eligible recertifications processed	75%	80%	70%	Outcome	1
Percentage of compliance reviews completed within 15 days	100%	100%	100%	Efficiency	

**FY 2016 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 in FY 2016 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Total Passengers	5,829,254	5,974,985	6,034,735	Demand	
Total Enplanements	2,914,627	2,987,493	3,017,368	Demand	
Airline Cost Per Enplanement	7.06	3.85	4.00	Efficiency	1
Operating Revenue Per Enplanement	23.54	19.50	19.50	Efficiency	2
Operating Revenue to Operating Expense Ratio	1.68	1.35	1.35	Efficiency	3
Concession Revenue Per Enplanement	11.58	11.30	11.19	Efficiency	4
Debt Service Coverage	1.87	1.87	1.87	Efficiency	5
Total PBIA flight Operations (including general aviation)	137,985	140,745	142,152	Demand	

**FY 2016 OBJECTIVES**

1. Convention Center - to achieve targeted gross rental revenue of \$1.8 million amidst the hotel and parking garage construction projects.
2. Convention Center - Realize targeted food and beverage net sales amidst hotel and garage construction.
3. Discover Palm Beach County - to maximize advertising placement and frequency to generate 875,000 inquiries.
4. Discover Palm Beach County - to book 115,000 room nights for the hotel group sales effort.
5. Cultural Council - 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 3,500 and website visits of 300,000.
6. Cultural Council - fully utilize social media (Facebook, Twitter, and Google) to connect with cultural tourists to generate leads (3,500) and website visits (300,000).
7. Sports Commission - to achieve 195,000 sports related room nights.
8. Sports Commission - to submit or assist in the submission of 50 event/activity bids.
9. Film & Television Commission - to generate 13,125 hotel room nights.
10. Film & Television Commission - to issue 330 film permits.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2014</u></b>	<b><u>Estimated</u></b> <b><u>FY 2015</u></b>	<b><u>Projected</u></b> <b><u>FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Convention Center</b>					
Gross rental revenue	1,781,170	1,780,560	1,776,676	Output	1
Food and Beverage Sales (Net)	471,959	518,786	560,605	Output	2
<b>Cultural Council</b>					
Advertising and social media leads	7,647	3,400	3,500	Output	5,6
Number of website visits	163,983	260,000	300,000	Outcome	5,6
<b>Discover Palm Beach County</b>					
Number of ad inquires	784,513	800,000	875,000	Output	3
Booked room nights (hotel leads)	109,603	102,000	115,000	Output	4
<b>Film and Television Commission</b>					
Number of FTC Hotel room nights	10,436	12,500	13,125	Demand	9
Number of permits issued by the FTC	328	280	330	Output	10
<b>Sports Commission</b>					
Number of supported sports related room nights	180,009	170,000	195,000	Output	7
Number of submitted or assisted bids	42	44	50	Input	8

**FY 2016 OBJECTIVES**

1. Finalize an asset management program to assist in transitioning from a growth to a sustainable utility.
2. Begin constructing the infrastructure necessary to implement the approved plan for Palm Beach County to purchase reclaimed water from Broward County to serve customers in the southern portion of the Department's service area.
3. Transition the Department in utilizing the recently completed Northern Region Operations Center.
4. Continue the five-year plan to replace the GUA's existing water distribution system which currently has a 50% water loss rate. This exceeds the maximum 15% water loss rate mandated by the South Florida Water Management District, in addition to, significantly increasing operating costs.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual</u></b> <b><u>FY 2014</u></b>	<b><u>Estimated</u></b> <b><u>FY 2015</u></b>	<b><u>Projected</u></b> <b><u>FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Customer Service</b>					
Average time to respond to written customer inquiry	2 Days	2 Days	2 Days	Efficiency	
Customer service cost per account	\$3.21	\$3.16	\$3.14	Cost	
Total number of meters	186,560	190,948	192,563	Output	
Average meters read per meter reader (per day)	665	667	669	Output	
<b>Departmentwide</b>					
Number of dwelling units	239,937	240,981	242,500	Output	
Average operating revenue per dwelling unit	\$755.67	\$777.81	\$793.37	Efficiency	
Growth percent, excluding acquisitions	0.4%	0.4%	0.4%	Output	
Bond Debt Service Coverage	4.46	4.44	4.23	Efficiency	
Total operating costs per dwelling unit	360	359	358	Efficiency	
Dwelling units served per employee	422	427	429	Efficiency	
Bond rating	AAA	AAA	AAA	Output	
<b>Wastewater Collection, Treatment And Disposal</b>					
Cost per thousand gallons of wastewater treated	\$2.74	\$2.73	\$2.73	Output	
Million gallons per day of wastewater treated	40.4	40.6	40.9	Output	
Average monthly waste water dwelling units served	220,426	221,276	222,764	Output	
Gravity mains inspected and evaluated (in feet)	50,000	50,000	50,000	Efficiency	
Reclaimed water connections	88	89	90	Efficiency	
<b>Water Treatment</b>					
Costs per thousand gallons of water treated	\$2.72	\$2.71	\$2.71	Output	
Number of new dwelling units served	1,848	1,900	2,000	Output	
Average monthly water dwelling units served	238,618	239,946	240,618	Output	
Percent of water "unaccounted for"	8.4	8.1	9.7	Output	

**FY 2016 OBJECTIVES**

1. Increase circulation of print and non print materials by 1% over FY 2014 including service to the underserved groups through the Bookmobile, Books by Mail, and Talking Book services.
2. Increase the number of library cardholders by 1% over FY 2014 and continue to exceed the Florida Library Association enhanced quality level standard of 50% of population registered for a library card.
3. Increase the materials collection to 2.30 holdings per capita which exceeds the Florida Library Association’s essential quality of service level standard of 2.0 for libraries serving 750,001 or more people.
4. Increase the number of information and reference transactions handled by 2% over FY 2014.
5. Increase attendance at story times and multimedia programs presented for infants, children, and teens by 5% over FY 2014.
6. Increase attendance at ABC Kit story time programs for children in early learning and child care centers by 1% over FY 2014.
7. Offer public access to computers to exceed the Florida Library Association standard for exemplary service of 1 workstation per 1,000 population.
8. Increase the number adult literacy instructional hours provided by 1% over FY 2014.
9. Increase attendance at programs for adults (educational, cultural, and recreational) by 5% over FY 2014.
10. Increase the number of library visits by 1% over FY 2014.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<u>Actual</u> FY 2014	<u>Estimated</u> FY 2015	<u>Projected</u> FY 2016	<u>Type</u>	<u>Obj</u>
Items circulated	9,312,934	9,359,498	9,406,063	Output	1
Circulation per registered borrower	15.52	15.51	15.52	Outcome	1
Percent of items circulated via self-check	86%	85%	85%	Efficiency	1
Library card holders	600,209	603,321	606,211	Demand	2
Percent of population registered	67%	66%	66%	Outcome	2
Holdings per capita	2.22	2.28	2.30	Outcome	3
Information/reference transactions handled	2,001,965	2,021,985	2,042,004	Output	4
Story time /multimedia program attendance	216,762	222,181	227,600	Outcome	5
ABC Kit story time attendance	336,295	337,976	339,657	Outcome	6
Public PC sessions	1,036,524	1,046,889	1,057,254	Outcome	7
Ratio of public computers to 1,000 population	1.21	1.19	1.17	Efficiency	7
Adult literacy instructional hours	9,228	9,274	9,320	Output	8
Adult program /class attendance	48,980	50,205	51,429	Outcome	9
Library visits	4,314,735	4,336,309	4,357,882	Demand	10
Library visits per capita	4.80	4.75	4.72	Demand	10

**FY 2016 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. Maintain a response time of three minutes or less for all Federal Aviation Administration (FAA) mandated drills.
6. Maintain an average annual inspection completion rate of 98%.
7. Review 85% of all plans submitted for fire review within four working days.
8. Provide an average of 250 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.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2014</u></b>	<b><u>Estimated FY 2015</u></b>	<b><u>Projected FY 2016</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
<b>Aviation</b>					
Number of FAA-mandated drills	30	30	30	Output	
Percentage of FAA-mandated drills with response time three min or less	100%	100%	100%	Efficiency	5
<b>Bureau of Safety Services (BOSS)</b>					
Number of annual inspections	26,397	30,534	31,429	Output	
Annual inspection completion rate	86%	98%	98%	Efficiency	6
Number of plans submitted for review	4,908	5,500	6,000	Output	
Percentage of plans reviewed within four working days	78%	85%	85%	Efficiency	7
<b>Dispatch and Telecommunications</b>					
Number of dispatched events	168,314	178,749	193,049	Output	
Percentage of dispatched events handled within one minute	91%	90%	90%	Efficiency	3
Number of telecommunication work orders	1,020	1,225	1,347	Output	
Percentage of telecommunication work orders completed within 30 days	99%	92%	92%	Efficiency	4
<b>Operations</b>					
Number of emergencies	123,648	127,888	131,725	Output	
Percentage of emergencies dispatched achieving turnout time of 1:30 or less	76%	80%	82%	Efficiency	1
Percentage availability of first due units	93%	94%	94%	Efficiency	2
<b>Training and Safety</b>					
Number of hours of training per operations personnel	238	225	250	Output	8
<b>Vehicle and Building Maintenance</b>					
Percentage of required fleet preventative maintenance inspections/service completed	100%	100%	100%	Efficiency	9
Number of after-hours call-out repairs	435	450	475	Output	
Percentage of after-hours call-out repairs completed without reserve apparatus	94%	93%	93%	Efficiency	10



**FY 2016 OBJECTIVES**

1. Continue to train, enforce, and advise public officials and employees as to their obligations under the Code of Ethics and periodically review the training format.
2. Continue to train, enforce, and advise lobbyists, principals of lobbyists, and employers of lobbyists as to their obligations under the Countywide Lobbyist Registration Ordinance.
3. Review training modules for specialized stakeholders (Human Resource Departments, lobbyists, etc.)
4. Follow up on completed personal customer service visits with County and municipal offices under the jurisdiction of the Code of Ethics and utilize a post-visit survey to understand any needed improvements.
5. Pursue new partnerships with taxing authorities who wish to take advantage of the Commission on Ethics'(COE) services.
6. Conduct public outreach, specifically to vendors, service providers, contractors, bidders, and proposers of public entities, to avoid violations of ordinances by those in the private sector.
7. Continue to develop our internship program through partnerships with Palm Beach State College, Florida Atlantic University Honors College, and Palm Beach Atlantic University.
8. Provide periodic follow-up training to all County/municipal employees and officials on the Code of Ethics and monitor and audit compliance with training policies.
9. Continue to develop Ethics Awareness programming including COE sponsored events and staff presentations to community and civic organizations and request Board of County Commissioners to issue yearly Proclamation of "March as Ethics Awareness month."
10. Periodically review the newly designed website, incorporate newly catalogued advisory opinions, and update the website, as needed.
11. Continue to respond to requests for advisory opinions by officials, employees, and all public entities under the jurisdiction of the Commission on Ethics and utilize existing procedures for expedited and consent agenda opinions when appropriate.
12. Continue to review, for possible revision, ordinances, rules, by-laws, procedures, and policies in connection with the stated mission of efficiently improving public trust in government.
13. Capture and catalog data from the performance accountability measures to better assess the success of our service delivery systems. Utilize additional surveys, distributed to trainees and stakeholders, to gauge the effectiveness of the department's effort to perform its duties under the Code of Ethics and use the collected data to appropriately enhance the evidence based practices of the department.
14. Build upon the comprehensive training program delivered to the COE Commissioners. Provide additional specialized training modules, updated as necessary, in the areas of quasi-judicial adjudication, applicable laws and rules, and best practices. Continue to have staff available for individual training and education, as needed.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	Actual	Estimated	Projected	<u>Type</u>	<u>Obj</u>
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>		
Training Compliance Audits*	0	18	21	Output	
Requests for Advisory Opinions	35	38	37	Demand	11
Officials and Employee Training	10	10	15	Output	1
Public Presentations	4	5	7	Output	9

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

**FY 2016 OBJECTIVES**

1. Obtain permanent funding for the four Drug Courts.
2. Secure additional staff to address specialized case management issues pertaining to mental health and post-conviction filings.
3. Secure two additional staff in Court Technology to address the increasing load of help desk tickers.
4. Continue to work with the County to develop plans and procedures to enhance courthouse security and address the Court's facilities and communication needs.

**FY 2016 OBJECTIVES**

1. Develop and launch secure judicial e-filing via Integrated Case Management System 4 (“ICMS4”) for compliance with Supreme Court functional requirements.
2. Finalize upgrade 6+ year old desktop hardware to standard PC systems that can manage in-court processing and File-less courtrooms. Final year of roll out.
3. Continue implementation of the judicial online calendaring system to include all divisions of the Court system.
4. 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.
5. Continue to expand file-less divisions of the Court, to coincide with e-filing, to enhance reliability and infrastructure, and to create an enhanced online calendaring system.
6. 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.
7. Continue to leverage County Initiatives, such as ISS’ Voice over IP project (“VOIP”) to minimize costs to meet several of these goals, such as remote court interpreting.

**FY 2016 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 via 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.

**FY 2016 OBJECTIVES**

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

