Palm Beach County
Board of County Commissioners

Strategic Planning and Performance Management
Fiscal Year 2021/2022

Palm Beach County Board of County Commissioners

Palm Beach County Board of County Commissioners
Dave Kerner, Mayor, Robert S. Weinroth, Vice Mayor
Maria G. Marino, Gregg K. Weiss, Maria Sachs
Melissa McKinlay, Mack Bernard

County Administrator
Verdenia C. Baker

The Board of County Commissioners serves as the legislative and policy-setting body for county government; enacts countywide laws and authorizes programs and all expenditures of county funds. The county administrator has executive powers to implement the policies and procedures set forth by the Board of County Commissioners.

TABLE OF CONTENTS

Table of Contents

Table of Contents

INTRODUCTION

About Palm Beach County

Located on the southeast coast, Palm Beach County is the largest of Florida's 67 counties. The County's 2,385 square miles include 1,977 square miles of land and 408 square miles of surface water, making it one of the largest counties east of the Mississippi River. There are 39 municipalities within the County, and as of FY 2021, an estimated 56% of the County's population resides within the municipalities. Based on information from the University of Florida, Bureau of Economic and Business Research, the change in population since the FY 2020 reporting reflects an increase of 16,141 with a municipal growth of 6,592 and a concurrent increase of approximately 9,549 in the unincorporated area.

As of 1985, Palm Beach County has been a home rule charter county, which allows residents, through their elected commissioners, greater independence in determining how their county government will function and what services it will provide. Major advantages resulting from being a "home rule" county include:

> **Allowing a county to pass its own ordinances and laws if not in conflict with state/federal laws;**
> **Providing initiative procedures that allow voters to create, modify and amend local laws;**
> **Providing a process to modify or amend the charter; and**
> **Providing voters with a process to recall county commissioners for cause.**

The Board of County Commissioners (BCC), which is the legislative branch of county government, adopts ordinances and resolutions to establish programs that protect and maintain the health, safety, and welfare of County residents.

The Commission appoints the Chief Executive Officer (County Administrator), who implements BCC-approved programs and manages the day-to-day operations of County government. With BCC approval, the County Administrator appoints Assistant County Administrators and Department Directors.

The County's departments under the County Administrator are organized into two groups: General Operations Departments, which provide direct services to residents, and Central Services Departments.

Palm Beach County Fact Sheet

FACTS

> **Largest in area of Florida's 67 counties**

> **70 miles north of Miami and 150 miles south of Orlando**

> **Population: 1,466,494**

> **Median Age: 43.64**

> **Median Household Income: $63,869**

> **Average Household Size: 2.35**

> **Municipalities: 39**

> **Registered Voters - 1,013,647**

> **Form of Government: Commission - County Administrator**

PARKS AND RECREATION AMENITIES

Golf Courses	5
Exercise/Fitness Trails	11
Marina	1
Playgrounds	102
Parks	86
Water / Splash Parks / Pools	11
Dog Parks	4
Museum	1
Community / Civic Centers	4
Rec Centers	4
Nature Centers	3
Equestrian Parks	5
Beaches	16
Campgrounds	3
Amphitheaters	3

FIRE PROTECTION

Suppression Units	68
Advanced Life Support Units	101
Fire Stations	49
Employees (Certified Firefighters)	1,475
Employees (Non-Certified)	219
FY20 Total Fire Runs	19,642
FY20 Total EMS Runs	117,519
FY20 Average Response Time (Mins:Secs)	6:41

SHERIFF'S OFFICE

Law Enforcement Officers	1,662
Corrections Officers	699
Civilian Staff	1,979

Palm Beach County Board of County Commissioners Organizational Structure

Palm Beach County Board of County Commissioners Organizational Structure

Electorate

Elected Constitutional Officers
Sheriff, State Attorney, Public Defender, Clerk & Comptroller, Property Appraiser, Tax Collector, Supervisor of Elections

Board of County Commissioners
Dave Kerner, Mayor
Robert S. Weinroth, Vice Mayor
Maria G. Marino, Gregg K. Weiss, Maria Sachs, Melissa McKinlay, Mack Bernard

Independent Officials
Inspector General - John Carey
Commission on Ethics
Mark Bannon - Executive Director

Legend
— Solid line indicates a direct line of authority.
- - - Dotted line indicates a partial line of authority or funding.
▢ County departments, offices and agencies
⬭ Agencies with an administrative tie to Board of County Commissioners
▨ Agencies with a relationship to the Board of County Commissioners

County Attorney Denise Nieman

County Administrator Verdenia C. Baker

Internal Auditor Joe Bergeron

Deputy County Administrator Jon Van Arnam

Airports - Laura Beebe
Facilities Development & Operations - Isami Ayala-Collazo
Financial Management & Budget - Sherry Brown
Fire Rescue - Reginald Duren
Tourist Development Council - Glenn Jergensen

Revised December 2020

Assistant County Administrator Nancy Bolton
Community Services - James Green
Equal Opportunity - Pamela Guerrier
Human Resources - Wayne Condry
Purchasing - Kathy Scarlett
Risk Management - Scott Marting
Florida Department of Health Palm Beach County - Alina Alonso, M.D.

Criminal Justice Commission - Regenia Herring
Equal Business Opportunity - Tonya Davis Johnson
Information Systems Services - Archie Satchell
Medical Examiner - Wendolyn Sneed
Public Safety - Stephanie Sejnoha
Court Programs - Barbara Dawicke
Solid Waste Authority - Dan Pellowitz

Assistant County Administrator Dorritt Miller
Housing & Economic Sustainability - Jonathan B. Brown
Parks & Recreation - Eric Call
Youth Services - Tammy Fields
Housing Finance Authority - David M. Brandt
Westgate/Belvedere Homes CRA - Elizee Michel
Business Development Board - Kelly Smallridge
CareerSource Palm Beach County - Julia Dattolo, interim

Assistant County Administrator Patrick Rutter
Community Revitalization - Houston Tate
Engineering & Public Works - David L. Ricks
Environmental Resources Mgmt. - Deborah Drum
Planning, Zoning & Building - Ramsay Bulkeley
Resilience - Megan Houston
Water Resources Manager - Jeremy McBryan
Treasure Coast Regional Planning Council - Thomas Lanahan

Assistant County Administrator Todd Bonlarron
Cooperative Extension - Ron Rice
Intergovernmental Affairs & Community Engagement - Ed Chase
Legislative Affairs - vacant
Library - Douglas Crane
Palm Tran - Clinton B. Forbes
Public Affairs - Lisa De La Rionda
Water Utilities - James C. Stiles
Palm Beach Transportation Planning Agency - Nick Uhren

Palm Beach County's Vision, Mission, Goals and Core Values

County Administrator

Verdenia C. Baker

The County Administrator manages an annual budget of over $5.4 billion and oversees approximately 6,750 employees in more than 30 departments, divisions and offices. Together, they must work in concert to provide quality services, programs and information to the residents of Palm Beach County.

OUR VISION

Think strategically and anticipate the future. Ensure that decisions we make today will have lasting value.

Palm Beach County
Board of County Commissioners

OUR MISSION

To drive a continuous improvement culture of excellence that achieves a measurably high level of public satisfaction.

OUR GOALS

Customer Focus
Performance Measures
Empowerment
Continuous Quality Improvement
Cost-Efficiency

CORE VALUES

FUNDAMENTAL COMPETENCE
Trainings, tools, and professional development.

UNWAVERING COMMITMENT
Do the right thing for the right reasons for our residents.

CREATIVE LEADERSHIP
Explore fresh approaches with an open mind.

INTERACTIVE COMMUNICATION
Share information, listen attentively, provide feedback.

Strategic Planning and Performance Management Division

Division Director
Keith A. Clinkscale

The **Strategic Planning and Performance Management Division** supervises all activities related to the County's long-term strategic plan and assists the Board of County Commissioners, Executive Team, Department Directors, and staff with the development of long-term goals, objectives, strategies, and actions. The Division assists the Administrative Team with the development, adoption, and implementation of initiatives supporting countywide strategic planning, process improvement, continuous improvement efforts, and performance management. **The Division leads the performance management processes throughout the County, which include program evaluations, and other analytical activities,** **designed to assess the efficiency of County services in achieving the County's long-term goals and objectives.** In 2018, the Division assisted the BCC and County Administrator in redefining the County's Vision and Mission to better-align with its current trajectory. Six Strategic Priorities were also identified and serve as the basis for all County Departments to follow in their own strategic plans. The Division reports departmental performance measurement data annually in Budget-related books and follows the Strategic Planning and Performance Management Roadmap.

STRATEGIC PLANNING & PERFORMANCE MANAGEMENT ROADMAP

Palm Beach County
Board of County Commissioners
Office of Financial Management and Budget

OCTOBER
"Performance October" takes place. All Dept/Division Directors and respective Administration staff make global review of KPIs from previous FY

NOVEMBER
Budget/Strategic Planning Workshop and presentations from Cross-Departmental Teams (CDTs) take place in front of BCC to seek ongoing direction

DECEMBER
Departments update, revise and/or create new metrics in eKPI based on recommendations from Performance October. Metrics align with BCC's Strategic Priorities confirmed in November. Strategic Planning Div. provides assistance and workshops as needed

JANUARY
Departments continue to fine-tune metrics and enter data in eKPI ensuring alignment with Strategic Priorities. All new KPIs for current FY due from Departments to Strategic Planning Div. by end of January; eKPI is locked for new KPI's

FEBRUARY
Budget process begins for next FY. BIM is distributed. Current and previous FY KPIs are reviewed in support of supplemental requests and projected budget needs for next FY

MARCH
Supplemental requests due to Budget Div. Current and previous FY KPIs are reviewed and finalized in support of supplemental requests. eKPI is locked in mid-March in preparation for Management Team Meeting

APRIL
Budget and Strategic Planning Divisions finalize review of metrics and supplemental requests together to ensure interrelatedness. Performance Measures Book sent to print

MAY
Management Team Meeting takes place to review Departments' performance measure scorecards, budgetary and supplemental requests

JUNE- AUGUST
Departments continue to track and analyze data in eKPI. Strategic Planning Div. continues to provide assistance in performance management and analysis as needed

SEPTEMBER
Finalize all data entry for FY in eKPI, review performance management reports and scorecards. Departments identify Highlights/Accomplishments and Emerging Issues and prepare for Performance October- eKPI is locked for data entry mid-October for FY actuals

BCC	=	Board of County Commissioners
BIM	=	Budget Instructions Manual
eKPI	=	Enterprise Key Performance Indicators
FY	=	Fiscal Year
KPI	=	Key Performance Indicator

STRATEGIC PRIORITIES

Palm Beach County's Strategic Priorities

ECONOMIC DEVELOPMENT

Promote economic revitalization, business development and retention by driving the creation of employment opportunities while reducing disparities and improving the quality of life for everyone.

INFRASTRUCTURE

Provide and maintain the needed structures, systems and transportation services that establish the foundation required to enhance the quality of life of every resident.

HOUSING/HOMELESSNESS

Promote the quality of life through targeted programs that address the housing and homelessness needs of the residents of Palm Beach County.

PUBLIC SAFETY

To ensure a safe, secure and peaceful community.

ENVIRONMENTAL PROTECTION

Promote programs and activities that protect, preserve and enhance natural resources while providing sustainable living and developing a climate of resilience.

SUBSTANCE USE & BEHAVIOR DISORDERS

To address the substance misuse crisis and behavior disorders by providing evidence-based prevention, medication-assisted treatment, and recovery support services.

CROSS-DEPARTMENTAL TEAMS

Cross-Departmental Teams

Six cross-departmental high-performance teams were created in 2019 to address each of the six strategic priorities that were identified and adopted by the County Administrator and Board of County Commissioners in 2018. Through strategic planning sessions and analyzing the County's needs, departments were surveyed to categorize those that contributed time and resources to a particular area, thus adding them to a "Cross-Departmental Team" (CDT). Several departments participate in more than one CDT. Departments that provide internal customer service or support to these CDT's are also noted and are equally important to addressing the County's strategic priorities.

Supporting Departments to the Teams:

- Administration
- Equal Opportunity
- Information Systems Services
- Legislative Affairs
- Public Affairs
- Purchasing

	ECONOMIC DEVELOPMENT	HOUSING/ HOMELESSNESS	ENVIRONMENTAL PROTECTION	INFRASTRUCTURE	PUBLIC SAFETY	SUBSTANCE USE & BEHAVIOR DISORDERS
Airports	✓			✓	✓	
Community Services	✓	✓			✓	✓
Cooperative Extension	✓	✓	✓		✓	✓
Criminal Justice Commission		✓			✓	✓
Engineering & Public Works			✓	✓		
Environmental Resources Management			✓			
Equal Business Opportunity	✓					
Facilities Development & Operations	✓		✓	✓		
Fire Rescue	✓	✓		✓	✓	✓
Housing & Economic Sustainability	✓	✓		✓		
Human Resources	✓					
Library	✓	✓		✓	✓	✓
Medical Examiner's Office						✓
Office of Community Revitalization	✓	✓	✓	✓		✓
Office of Resilience			✓	✓		
OFMB	✓	✓	✓	✓	✓	✓
Palm Tran			✓	✓		
Parks and Recreation	✓	✓	✓	✓	✓	✓
Planning, Zoning & Building	✓	✓	✓	✓	✓	✓
Public Safety	✓	✓			✓	
Risk Management				✓	✓	✓
Tourist Development Council	✓			✓		
Water Resources			✓	✓		
Water Utilities	✓		✓	✓	✓	
Youth Services	✓	✓			✓	✓

* Cross Departmental Teams for Each Stragetic Priority

ECONOMIC DEVELOPMENT

The Economic Development Cross-Departmental Team's mission is to support Palm Beach County's strategic priority of promoting economic revitalization by driving the creation of employment opportunities while reducing disparities and improving quality of life for everyone. A strong economy that focuses on creating local jobs and opportunities for the entire community helps to create vibrant, attractive urban centers and neighborhoods, where engaging retail, food service and quality amenities are available. A strong economy also improves property values across the board and helps to increase the incomes of all our citizens. Palm Beach County partners with the private sector and municipalities to create a stable and diversified economic base that maximizes inclusion of higher paying jobs while promoting entrepreneurial development opportunities. Public-private partnerships between Palm Beach County and organizations such as the Orange Bowl Committee, HW Spring Training, and Shark Wake Park have been facilitated by our departments working together, which has brought millions of dollars of investment into our community as well as provided excellent amenities for local residents and tourists. The County also promotes a viable and diverse agricultural industry and other rural job opportunities through initiatives that support our western communities. The Economic Development CDT continues to identify areas where inter-departmental collaboration can help the County achieve its strategic priority of continued economic development and growth.
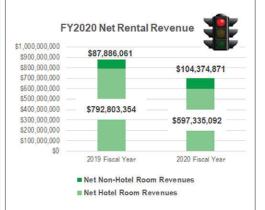
ECONOMIC DEVELOPMENT

GOALS:

1. **Support preservation and recovery of existing businesses, including tourism and hospitality, adversely impacted by COVID-19.**
2. **Advance a stable and diversified economic base that maximizes jobs for county residents.**
3. **Promote entrepreneurial development opportunities.**
4. **Revitalize communities to support economic development.**
5. **Support and promote a viable and diverse agricultural industry.**
6. **Enhance and expand opportunities for paid and unpaid student and apprenticeship programs.**
7. **Identify economic opportunities associated with resilient investments.**

SPREAD OUT · MASK UP · SANITIZE AROUND
THE PALM BEACHES
PLEDGE
Committed To Your Health & Safety

Family Self-Sufficiency Program

Mission: to remove barriers and create income opportunities for low-income individuals to become more self-sufficient.

VOCATIONAL TRAINING OPPORTUNITY
ORIENTATION WEBINAR
WHEN: Wednesday, November 18, 2020
TIME: 10:00am-12:00pm
Registration is required prior to the event using the webinar link below.
WEBINAR LINK http://ow.ly/oCWX50Ckgp4
(This webinar works best using Google Chrome)
EVENT CODE: cZk3SsN9uy2
TOPICS COVERED:
• Program Overview
• Eligibility & Application Process
• Training & Employment
For more information, call (561) 355-4792.

Palm Beach County Board of County Commissioners · Community Action Partnership · Palm Beach County COMMUNITY SERVICES · CareerSource Palm Beach County
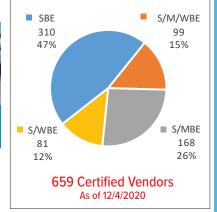
The County is committed to growing our economy by recruiting and hiring interns and apprentices and incentivizing partners to invest in programs that promote career-building opportunities.

FY2020 Net Rental Revenue

$87,886,061
$104,374,871
$792,803,354
$597,335,092

2019 Fiscal Year   2020 Fiscal Year

■ Net Non-Hotel Room Revenues
■ Net Hotel Room Revenues

FY 2020 Hotel Net Sales decreased (25%) over Last Year, Non-Hotel Sales increased 19% over Last Year

PBC leads the nation in sugarcane and sweet corn production. Agricultural sales from 2019 to 2020 were $1.39 billion.

PBC provides businesses and entrepreneurs with assistance such as referrals, credit repair, applying for loans or grants, and how to use our Palm Beach County Interactive site.

Mind Your Business **Coffee & Commerce** **Women's Small Business Month**

BUSINESS opportunities

Current SBC Certifications by Certification Type

■ SBE 310 47%
■ S/M/WBE 99 15%
■ S/WBE 81 12%
■ S/MBE 168 26%

659 Certified Vendors
As of 12/4/2020

HOUSING & HOMELESSNESS

Palm Beach County has made the issue of Housing and Homelessness a priority, and a dedicated Cross-Departmental team has been assembled to better plan and coordinate efforts directed at this priority. The County's local Continuum of Care has recently launched its "Leading the Way Home" plan to address the crisis of Housing and Homelessness. This plan will focus its efforts and strategies on finding tangible solutions and building upon the areas of Support Services, Healthcare, Permanent Housing, Equity, Systems, and Engagement & Advocacy. Numerous collaborative efforts between County departments are underway and making real change in our community. Rapid re-housing and homeless prevention programs for our most vulnerable populations are undertaken through a partnership between Community Services and Housing & Economic Sustainability departments. Housing & Economic Sustainability is collaborating with the Facilities Development & Operations Department in pairing federal CDBG dollars with Infrastructure Sales tax revenues for the development of the County's second Homeless Resources Center. The Planning, Zoning, & Building Department collaborates with Housing & Economic Sustainability in the marketing and delivery of housing units constructed through the Workforce Housing Program. Libraries is working with Community Services to facilitate Homeless Outreach Team efforts within library facilities. All team member departments are sharing information and communicating to better focus resources and plan services, including Youth Services, Fire Rescue, Public Safety, and the Criminal Justice Commission.

GOALS:

1. **Increase the ability of those who work in the County to afford to live in the County.**
2. **Reduce homelessness in Palm Beach County.**
3. **Improve access to social services.**
4. **Improve the overall well-being of our community.**

Individuals attending employment, personal finance, and home-buying workshops at PBC Library locations

- 257
- 2450
- 2100
- 1950

*FY 2017 ■ FY 2018 ■ FY 2019 ■ FY 2020

Reentry Program

To reintegrate individuals returning from incarceration into the community by creating opportunities that reduce recidivism.

In City of WPB Pilot Project, 8 reentry participants received housing vouchers to pay for rent for 12 months:

✓ **75% were NOT rearrested**
✓ **100% received employment**

Most Expensive Areas	Housing Wage (2019)	Housing Wage (2020)
Monroe County	$31.54	$33.23
Miami-Miami Beach-Kendall HUD Metro FMR Area	$27.96	$31.25
Ft. Lauderdale HUD Metro FMR Area	$27.77	$29.38
West Palm Beach-Boca Raton HUD Metro FMR Area	$27.58	$28.96

Median SF home price of $376k compared to median family income of $79,100

PBC 2020 Fair Market Rent for a Two-Bedroom Apartment is $1,506

Homeless Resource Center 2 in Lake Worth June 2022

74 beds of emergency shelter to PBC

Cottage Homes June 2022

17 units of supportive housing

Meal distribution in Belle Glade

Workforce Housing Program Production FY2020

Unit Type	Completed/Underway	Approved/Unbuilt	Total
For Sale	214	623	214
Rental	1,427	TBD	1427
In-Lieu	149	84	233
Total	1,790	707	**2,497**

Despite COVID-19, challenges, six County-owned WHP units successfully closed at Silverwood.

ENVIRONMENTAL PROTECTION

The Environmental Protection strategic priority states that Palm Beach County will promote programs and activities that protect, preserve and enhance natural resources while providing sustainable living and developing a climate of resilience. One of the lesser recognized efforts that is nonetheless integral to achieving our priority of Environmental Protection involves connecting the community to our natural resources through outreach activities. It is imperative that we work not only to protect, preserve and enhance our natural resources, but that our community understands how we are a part of those resources—that each of us can make a difference in achieving a sustainable lifestyle and a resilient community. These images represent the inspiration of that connection. The first showcases a gray fox kit getting a second chance at life in the wild during a public wildlife release event with the Environmental Resources Management Department's partner, Busch Wildlife Sanctuary, at the County's Cypress Creek Natural Area. Below, volunteers plant mangroves in this "living shoreline" green infrastructure project. Living shorelines increase resiliency by stabilizing shorelines and sequestering carbon while providing essential wildlife habitat. These activities, and others, help members of our community better understand the intimate connection with our natural resources. Through the Environmental Protection Cross-Departmental Team, staff continue to identify and promote the myriad ways our County is unique in its connection of our natural resources from swamp to sea. Because of the unbelievable diversity of our natural resources, we provide an example of how a local government can truly create change in a way that positively impacts all of these resources, and prepares us all to establish a resilient community that strives toward sustainable living.

▼ *Volunteers plant mangroves in this "living shoreline" green infrastructure project. Living shorelines increase resiliency by stabilizing shorelines and sequestering carbon while providing essential wildlife habitat.*

ENVIRONMENTAL PROTECTION

GOALS:

1. **Sustain healthy, vibrant beaches.**

2. **Maintain diverse, resilient ecosystems.**

3. **Protect and support human health, safety, water quality and quality of life.**

4. **Ensure positive environmental experiences for residents and visitors.**

5. **Promote sustainable, resilient practices and principles.**

6. **Preserve and enhance our thriving agriculture.**

- **Approximately 3.1 million cubic yards** of sand placement in the County for FY20

- **Conducted three rounds of regulatory sea turtle lighting inspections**

- **Improved educational signage at beach parks**

DO NOT DISTURB SEA TURTLE NEST

Amendments were initiated to the **Unified Land Development Code** to implement requirements for electric vehicle charging. The procurement process for **installation of Electric Vehicle Chargers** for public and employee use at the Governmental Center has already started.

Converted **350** parking lot and street lights and **466** sports lighting to LEDs to improve lighting quality, reach energy efficiency goals and significantly reduce operational costs.

Web-based map tools have been created for all trails within Natural Areas **(pbcnaturalareas.com)** and Jeaga Wildways systems **(jeagawildways.com)** to facilitate a safer and more user-friendly experience for residents and visitors. **New paddling trail and public use facilities** at Loxahatchee Slough, the County's largest natural area, have been established.

INFRASTRUCTURE

The Infrastructure Cross-Departmental Team (CDT) works to provide the needed structures, systems, and services that establish the foundation required to enhance the quality of life of every resident. This diverse group of departments is connected through our work that helps the County's stakeholders on a daily basis, including maintaining County facilities and providing potable water and wastewater services, roads and bridges, commercial and general aviation airports, parks and recreation facilities, and transportation services. The CDT's goals are to increase resiliency and sustainability of infrastructure; continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards; create safe, healthy and attractive neighborhoods and communities; and increase multimodal travel opportunities with safe and efficient transportation services. Over the last year, the Team has coordinated on several projects and developed long-range metrics and goals that will ensure continued collaboration. For example, an exciting development occurred organically when the Team identified a need for a Countywide GIS map showing current and future capital projects. This will result in improved planning, reduced costs, and better communication between County departments and the community.

Palm Beach County's "penny tax" took effect in January 2017 and has a duration of up to ten years. The sales tax earnings must be used for "capital" spending, such as maintaining and upgrading current structures or for new construction. Half of the payout is received by the school district, while the remainder is shared by the County and the 39 municipalities within.

INFRASTRUCTURE

GOALS:

1. **Increase resiliency and sustainability of infrastructure.**

2. **Continue to preserve existing infrastructure and deliver new infrastructure that conforms to the latest industry standards.**

3. **Create safe, healthy, and attractive neighborhoods and communities.**

4. **Increase multimodal travel opportunities with safe and efficient transportation services.**

Due to COVID-19, the County implemented social distancing and protective measures for the public and staff in many County buildings. Testing sites were set up in multiple areas, and the County collaborated with the School District to provide extended broadband and Wi-Fi access points for students to participate in remote learning.

- Countywide Community Revitalization Team (CCRT) Areas Reassessment Study.
  - ➤ Assessment of existing infrastructure and service delivery needs (i.e. street lights, speed bumps, etc.)
  - ➤ Prioritization of areas
- Development of Strategies and Implementation Plan
- Funding Procurement and Implementation

Airports and Palm Tran are significant to the County's multimodal travel opportunities. PBC strives to provide the safest and most efficient manners to travel.
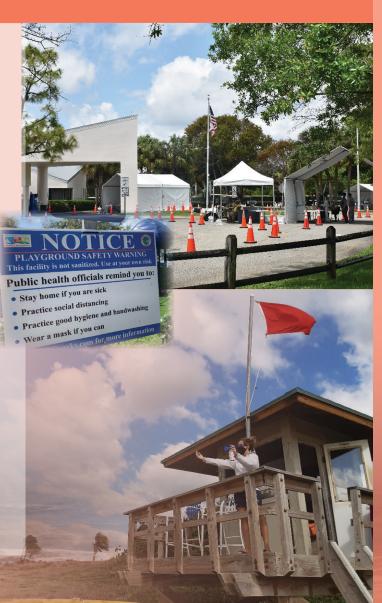
The County has completed several projects to ensure that buildings are sustainable, such as the **LEED Certified Acreage Library Branch**, and that energy is utilized in the best way possible. For example, converting waste biogas to energy, which is done at the **Southern Region Water Reclamation Facility**.

Over **40 miles** of water/ wastewater/ reclaimed pipes have been installed, replaced, or rehabbed. Over **101 projects** have been completed to resurface or repair roads, including incorporating **bike lanes (~88k linear feet in FY20)** whenever possible.

Metric: Bike Lanes Added or Refurbished

■ FY 2018 ■ FY2019 ■ FY 2020

PUBLIC SAFETY

The Public Safety Cross-Departmental Team's (CDT) mission is to enhance the safety, health and well-being of the residents and visitors of Palm Beach County. The Team recognizes that public safety occurs daily and not only in response to an emergency event. Palm Beach County government has the duty to provide for public safety and has a robust team of professionals across various departments who work daily to plan for emergency events and provide public safety services. The Public Safety Department is the lead in this effort with a variety of other County departments providing specific services that all lead to a comprehensive package for all communities in the County. These departments include Airports, Community Services, Community Revitalization, Cooperative Extension, Criminal Justice Commission, Fire Rescue, Library, Medical Examiner's Office, Parks and Recreation, Planning, Zoning and Building, Risk Management, Water Utilities, and Youth Services. The CDT members have worked together across departments to identify the critical roles that County government plays in public safety and developed four (4) key areas of attention, which include emergency response, safety/protection, prevention/education, and recovery/restoration. Some of these areas fall directly within the jurisdiction of the County, while some fall outside the County's jurisdiction, such as law enforcement. The departments that comprise the Public Safety CDT have created strong relationships with these other jurisdictional entities to ensure a smooth and seamless delivery of public safety services. The CDT members are committed to working together to ensure the best quality and professional public safety services are provided to all residents and visitors of Palm Beach County.
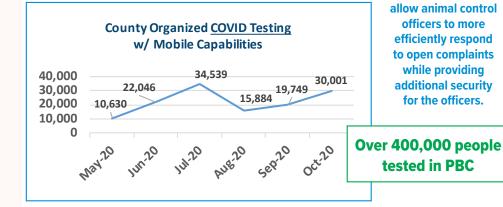
PUBLIC SAFETY

GOALS:

1. Prepare for, respond to, and recover from all emergencies.
2. Ensure the overall safety of our community.
3. Improve the overall health of our community.
4. Improve the overall well-being of our community.

Palm Beach County's Ocean Rescue lifeguards protect swimmers at 14 oceanfront and inlet parks from Tequesta to Boca Raton.

The CECT actively informs and educates the public and businesses regarding active COVID-related Executive Orders issued by the Governor and Palm Beach County.

PBC Fire Rescue tested **147** individuals living at John Prince Park for a safe transition to the new Lewis Center Annex.

A smart phone app was created to allow animal control officers to more efficiently respond to open complaints while providing additional security for the officers.

County Organized COVID Testing w/ Mobile Capabilities

Month	Value
May-20	10,630
Jun-20	22,046
Jul-20	34,539
Aug-20	15,884
Sep-20	19,749
Oct-20	30,001

Over 400,000 people tested in PBC

Palm Beach County Board of County Commissioners Presents

A Forum on Policing in Palm Beach County
~ Delray Beach & Boynton Beach ~

Join us for the 2nd in a series of forums for an insightful, open dialogue that will allow the public an opportunity to ask questions of local elected officials, representatives of law enforcement, and community activists regarding policing in Palm Beach County.

Wednesday, October 14, 2020 6:30 - 8:30 PM

Arts Garage 94 NE 2nd Ave. Delray Beach, FL 33444

RSVP Now! In-person attendance limited to 50, all others can participate via Webex.

Questions Advance questions can be submitted with your RSVP or live during the event.

HOST: Barbara Cheives, President, Converge and Associates

MODERATORS: Ted White, Public Information Manager, Delray Beach Police Department

Commissioner Mack Bernard, PBC Board of County Commissioners, District 7

Mayor Shelly Petrolia, City of Delray Beach

Mayor Steven B. Grant, City of Boynton Beach

Chief Javaro Sims, Delray Beach Police Department

Chief Sean Brammer, FAU Police Chief, and LEPC Chair

Chief Michael Gregory, Boynton Beach Police Department

The County is committed to the overall well-being of our community through criminal justice education and outreach programs, policy research, and recommendations.

For the first time ever, PBC activated the Emergency Operations Center to a Level 1 for response to Hurricane Isaias while simultaneously responding to COVID.

SUBSTANCE USE & BEHAVIOR DISORDERS

Faced with an opioid epidemic in 2017, when opioid-related overdose deaths peaked at 626 persons that year, Palm Beach County Fire Rescue personnel and others had to tackle a burden never experienced before. Palm Beach County Board of County Commissioners and the County Administrator acted forcefully by adopting an Opioid Epidemic Response Plan. The "Plan" provided recommendations and identified strategic areas of focus along with action steps for a path forward. Subsequently, the Division of Strategic Planning and Performance Management established a Cross-Departmental Team (CDT) of County leaders with significant functions related to this high strategic priority to address it. Critical to these efforts is Palm Beach County Fire Rescue and the Community Services Department. In order to address patients who are living with the diseases of addiction and alcoholism, who are often high-frequency users of emergency medical services, Fire Rescue launched an addiction program. The program utilizes a mobile integrated and tele-health approach by trained professionals with the goal of contacting an individual exhibiting a behavioral, psychiatric or substance use disorder within 72 hours of their 911 interaction. Case managers from Community Services and partnering agencies provide wrap-around services and resources to aid in participants' continued recovery efforts. In addition to the opioid epidemic, behavioral and substance use disorders on a broader scope were identified as a strategic priority for the entire County to address as a whole. One of the CDT's goals is to specifically promote effective substance use and mental health prevention and education programs, sound public policy, and commitment to quality, evidence-based addiction and mental health services. Departments leading these prevention efforts include Youth Services, the Employee Assistance Program, and Parks and Recreation.
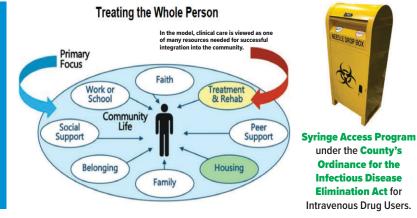
SUBSTANCE USE & BEHAVIOR DISORDERS

GOALS:

1. **Establish a readily accessible, integrated and coordinated recovery-oriented system of care that is integrated with the County Addiction Stabilization Facility.**

2. **Promote best practices and innovative strategies and programming to reduce concerns related to drug use and behavior disorders.**

3. **Promote responsible prescription use of opioid pain relievers.**

4. **Promote effective substance use and mental health prevention/education programs, sound public policy, and evidence-based services.**
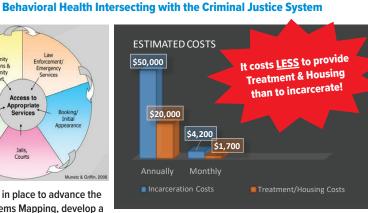
Treating the Whole Person

In the model, clinical care is viewed as one of many resources needed for successful integration into the community.

Primary Focus

Work or School · Faith · Treatment & Rehab
Social Support · Community Life · Peer Support
Belonging · Housing
Family

Syringe Access Program under the **County's Ordinance for the Infectious Disease Elimination Act** for Intravenous Drug Users.

NEEDLE DROP BOX

PBC Fire Rescue Mobile Integrated Health Addiction Program

Data over the past 3.5 years of this program consistently shows a **75–78% rate of acceptance** *of the provision of resources via the telehealth contact with the patient.*

Behavioral Health Intersecting with the Criminal Justice System

Community Corrections & Community Support · Law Enforcement/Emergency Services · Booking/Initial Appearance · Jails, Courts · Community Re-Entry

Access to Appropriate Services

Munetz & Griffin, 2006

Efforts are in place to advance the Cross-Systems Mapping, develop a Cross-System Action Plan around top priorities, and implement alternative programs, such as PalmFUSE.

ESTIMATED COSTS

$50,000
$20,000
$4,200
$1,700

Annually   Monthly

■ Incarceration Costs   ■ Treatment/Housing Costs

It costs LESS to provide Treatment & Housing than to incarcerate!

PalmFUSE is a supportive housing framework that stabilizes frequent users of the criminal justice, homeless, and healthcare systems.

County Employees Receiving Mental Health Services

Fiscal Year	Number of Employees
2017	212
2018	225
2019	253
2020	295

PERFORMANCE REPORTS

In order to better-align with the Budget and Supplemental Requests cycles within the Office of Financial Management and Budget, the Performance Measures for the current fiscal year had to be entered into eKPI by March 15, 2021. As such, the Scorecards with monthly metrics will have data through the months of February and/or March depending on when the report was pulled for printing purposes. The Scorecards with Quarterly metrics will have data through the First Quarter (Q1; October-December). Since the Second Quarter goes through the month of March, it was not mandatory for Departments to have Q2 data available, although some departments were able to collect data in time for printing of this book in April. Several scorecards with annual metrics will have partial data available and a comment indicating when the data was pulled (most likely in March), although many departments do not pull annual data until the end of the fiscal year. This will be indicated in the Comments/Narratives section of the scorecards.

AIRPORTS

PERFORMANCE REPORT
April 2021

Mission:

Provide for air transportation and related services that are safe, secure, comfortable, convenient, and efficient.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

<h1 align="center">Department Summary</h1>

MISSION STATEMENT

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 12 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 $5.6 billion with over 48,000 aviation and support activity jobs. The County's three general aviation airports generate an estimated annual economic activity of $141.3 million while providing for over 1,000 jobs. The Department of Airports receives no Ad Valorem support; revenues are generated from tenants, users, concession providers, Passenger Facility Charges, Federal Aviation Grants, and State Aviation Transportation Grants.

Airports Operations Division

Provides 24/7 safety, security, and operational communications for the four Palm Beach County Airport facilities. Operations carries out this mission with a core staff of field officers, communications/dispatch staff, and with contract services provided by the Palm Beach Sheriff's Office (PBSO) and Palm Beach County Fire Rescue (PBCFR), both of which have full time units at PBIA on a 24/7 basis. 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. 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. Provides public parking facilities 24/7 via contract services, lost and found inventory, access control, security identification and background checks, tenant communications, and customer assistance.
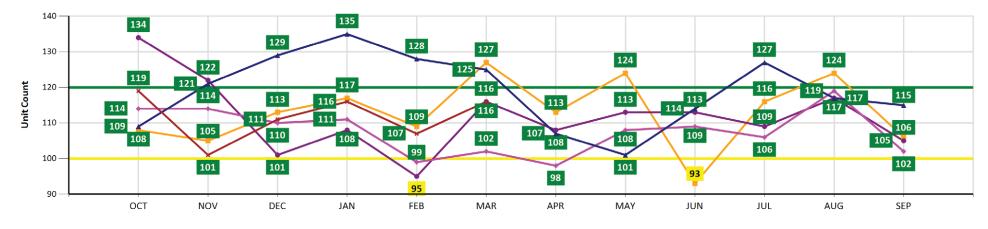
Airports Maintenance Division

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

Airports Administrative Division

Includes various functions: planning, property management and compliance, 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 the facility and business development through direct construction and partnering with private enterprise to provide necessary aviation and related customer services.

OPERATIONS - Number of completed airfield safety and regulatory inspections

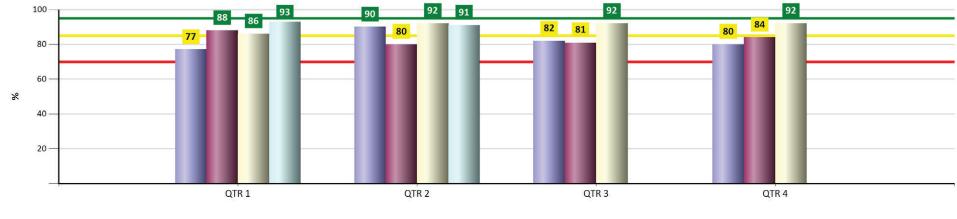| Number of completed airfield safety and regulatory inspections	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
	2019	90	95	100	✓ 114	✓ 114	✓ 110	✓ 111	● 99	✓ 102	● 98	✓ 108	✓ 109	✓ 106	✓ 119	✓ 102
	2020	90	95	100	✓ 109	✓ 121	✓ 129	✓ 135	✓ 128	✓ 125	✓ 107	✓ 101	✓ 114	✓ 127	✓ 117	✓ 115
	2021	90	95	100	✓ 119	✓ 101	✓ 111	✓ 116	✓ 107	✓ 116						
	2022	90	100	120												

Description	Metric Calculation
Complete minimum required airfield safety self inspections and regulatory inspections of airfield per mandated regulations _Number of completed airfield safety and regulatory inspections_	Number of completed airfield safety and regulatory inspections (Target minimum based on 3 inspections per day, average 30-day month for 12 months = 1080 minimum)

Comments/Narrative

(OCT) Due to consistent goal achievement in previous years, the min/target/goal was increased for this metric for FY22.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Airports Performance Management Office April 2021

MAINTENANCE - Maintenance Department: Ratio of closed vs open corrective work orders.

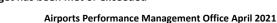|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Achieve timely and effective completion of corrective work orders. This measurement is established by increasing the ratio of closed (completed) vs open corrective work orders *Maintenance Department: Ratio of closed vs open corrective work orders.*	2019	70	85	95	🟢 88	🟡 80	🟡 81	🟡 84
	2020	70	85	95	🟢 86	🟢 92	🟢 92	🟢 92
	2021	70	85	95	🟢 93	🟢 91		
	2022	70	85	95				

Legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Achieve timely and effective completion of corrective work orders. This measurement is established by increasing the ratio of closed (completed) vs open corrective work orders *Maintenance Department: Ratio of closed vs open corrective work orders.*	(Yearly metrics are calculated at the end of the fiscal year.)

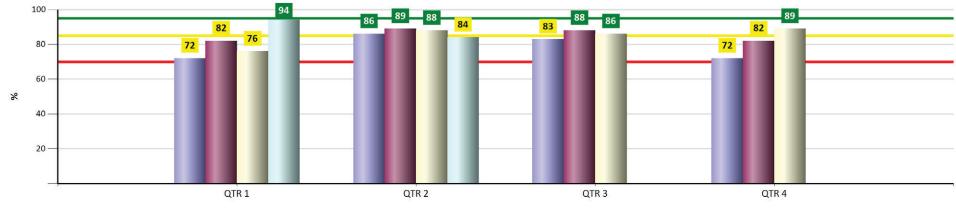| Comments/Narrative |
|---|
| (QTR 1) All final figures for Fiscal Year 2021 will be updated at the end of the fiscal year in September. Although targets are being achieved for this metric, a significant decrease in foot traffic due to Covid-19 has allowed crew to catch up on corrective work orders. Currently, division is understaffed due to death of an employee, retirements, and inability to fill position with specialized/qualified candidates. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

MAINTENANCE - Maintenance Department: Ratio of closed vs open preventive work orders.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Achieve timely and effective completion of preventive work orders. This measurement is established by increasing the ratio of closed (completed) vs open preventive work orders *Maintenance Department: Ratio of closed vs open preventive work orders.*	2019	70	85	95	🟡 82	🟢 89	🟢 88	🟡 82
	2020	70	85	95	🟡 76	🟢 88	🟢 86	🟢 89
	2021	70	85	95	🟢 94	🟡 84		
	2022	70	85	95				

Legend: 2018, 2019, 2020, 2021

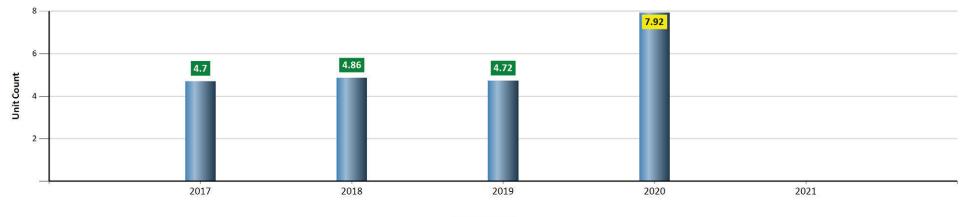| Description	Metric Calculation
Achieve timely and effective completion of preventive work orders. This measurement is established by increasing the ratio of closed (completed) vs open preventive work orders *Maintenance Department: Ratio of closed vs open preventive work orders.*	(Yearly metrics are calculated at the end of the fiscal year.)

Comments/Narrative

(QTR 1) All final figures for Fiscal Year 2021 will be updated at the end of the fiscal year in September. Although targets are being achieved for this metric, a significant decrease in foot traffic due to Covid-19 has allowed crew to catch up on preventive work orders. Currently, division is understaffed due to death of an employee, retirements, and inability to fill position with specialized/qualified candidates.; (QTR 2) Division is still understaffed due to retirements and inability to fill positions with specialized/qualified candidates.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Airports Performance Management Office April 2021

FINANCE & ADMINISTRATION - Airline Cost Per Enplanement
($9.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)

	FY	Max	Target	Goal	Year
Achieve Airline Cost Per Enplanement (CPE) at $9.00 or less. This value is established as the benchmark for medium hub airports per the most recent Airports Council International (ACI) Benchmarking survey *Airline Cost Per Enplanement ($9.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)*	2019	6.79	5.5	5.07	✓ 4.72
	2020	10	5.37	8.92	✓ 7.92
	2021	10	5.37	8.92	
	2022	9	8.92	8.37	

Description	Metric Calculation
Achieve Airline Cost Per Enplanement (CPE) at $9.00 or less. This value is established as the benchmark for medium hub airports per the most recent Airports Council International (ACI) Benchmarking survey *Airline Cost Per Enplanement ($9.00 or less = The Cost for Airlines to operate at PBI divided by PBI Enplanements)*	The Cost for Airlines to operate at PBI divided by PBI Enplanements

Comments/Narrative

Fiscal year 2021 data will be available after external audit is completed to calculate total enplanement costs. This audit usually occurs in January of the following year. The targets and goals for FY20 were created based on historical trends, but the budget for Airports was changed and adopted with higher targets and goals due to the negative impacts from Covid-19 with regards to the travel industry. Positive changes should occur in FY21 and FY22 as the pandemic subsides.
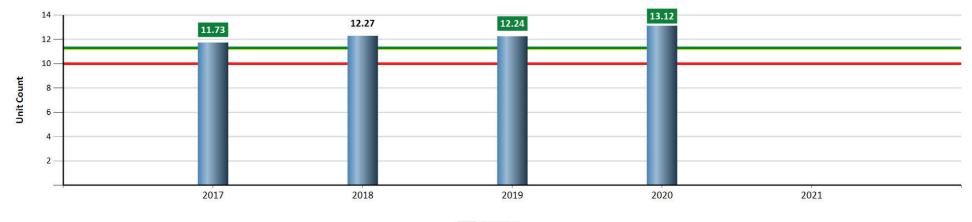
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Airports Performance Management Office April 2021

FINANCE & ADMINISTRATION - Concession Revenue Per Enplanement

	FY	Min	Target	Goal	Year
Maintain Concession Revenue Per Enplanement at $10.00 or more *Concession Revenue Per Enplanement*	2019	10	11.22	11.31	✅ 12.24
	2020	10	11.22	11.31	✅ 13.12
	2021	10	11.22	11.31	
	2022	10	11.22	11.31	

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

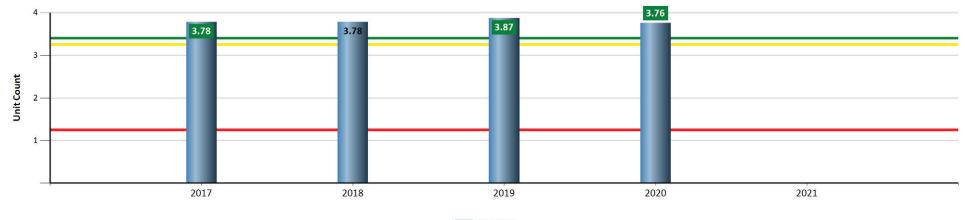| Comments/Narrative |
|---|
| Final FY21 data will be available upon completion of fiscal year in September. Although an increase in revenue occurred between FY19 and FY20, the negative impacts of Covid-19 are still not fully apparent for FY21. FY22 min/target/goal has remained unchanged in light of foreseeable Covid-19 impacts on revenue. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Airports Performance Management Office April 2021

FINANCE & ADMINISTRATION - Debt Service Coverage

	FY	Min	Target	Goal	Year
Maintain Debt Service Coverage at a 1.25 ratio or more per bond covenant language *Debt Service Coverage*	2019	1.25	3.25	3.4	✅ 3.87
	2020	1.25	3.25	3.4	✅ 3.76
	2021	1.25	3.25	3.4	
	2022	1.25	3.25	3.4	

Description	Metric Calculation
Maintain Debt Service Coverage at a 1.25 ratio or more per bond covenant language *Debt Service Coverage*	The calculation generally represents the following: (revenues minus expenses) divided by debt service for the period. This measurement is defined by the Department's bond covenant language where 1.25

Comments/Narrative
Final FY21 data will be available upon completion of fiscal year in September. Since impacts of Covid-19 on FY21 is not yet fully apparent, the department maintains the same min/target/goal for FY22 in light of potential impacts.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Airports Performance Management Office April 2021

COMMISSION ON ETHICS

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

 ECONOMIC DEVELOPMENT

 HOUSING/HOMELESSNESS

 ENVIRONMENTAL PROTECTION

 INFRASTRUCTURE

 PUBLIC SAFETY

 SUBSTANCE USE & BEHAVIOR DISORDERS

 CENTRALIZED/SUPPORTING DEPARTMENT
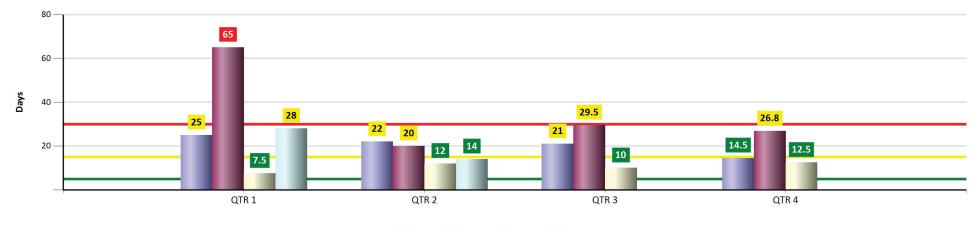
Performance Management Office

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

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

Average time (in days) for completion of advisory opinions

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete Advisory Opinions within 30 days from request *Average time (in days) for completion of advisory opinions*	2019	30	15	5	🔴 65	🟡 20	🟡 29.5	🟡 26.8
	2020	30	15	5	🟢 7.5	🟢 12	🟢 10	🟢 12.5
	2021	30	15	5	🟡 28	🟢 14		
	2022	30	15	5				

Chart legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Complete Advisory Opinions within 30 days from request *Average time (in days) for completion of advisory opinions*	

Comments/Narrative

(QTR 1) Due to the holidays, there was a decrease in meetings held. Additionally, due to a complex advisory opinion, and more research required, there was a delay in publishing the opinion. All FY21 data will be available in October upon completion of the Fiscal Year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Number of in-person training presentations

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of in-person Code of Ethics training presentations *Number of in-person training presentations*	2019	3	4	5	🟡 3	🔴 2	✅ 21	✅ 17
	2020	3	4	5	✅ 6	🟡 3	🔴 2	🔴 0
	2021	3	4	5	🔴 2	🔴 0		
	2022	3	4	5				

Bar chart — Unit Count by quarter

Legend: ■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Increase the number of in-person Code of Ethics training presentations *Number of in-person training presentations*	

Comments/Narrative
(QTR 1) There has been a significant decrease in in-person trainings due to Covid-19. The 2 trainings provided in Q1 were to Fire Rescue. All FY21 data will be available in October upon completion of the Fiscal Year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Number of council meetings attended by staff

	FY	Min	Target	Goal	Year
Attend commission/board meetings for all agencies under COE jurisdiction *Number of council meetings attended by staff*	2019	35	39	41	✅ 41
	2020	35	39	41	🔴 0
	2021	35	39	41	🔴 1
	2022	35	39	41	

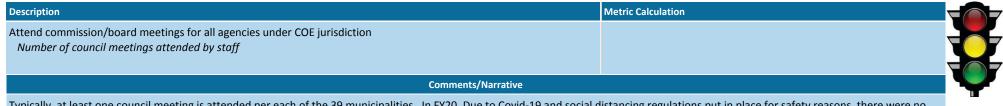| Description	Metric Calculation
Attend commission/board meetings for all agencies under COE jurisdiction *Number of council meetings attended by staff*	

Comments/Narrative

Typically, at least one council meeting is attended per each of the 39 municipalities. In FY20, Due to Covid-19 and social distancing regulations put in place for safety reasons, there were no meetings held that staff could attend and participate in. So far, in FY21, there has been one meeting by the City of West Lake that recently entered into an interlocal agreement so that the Commission on Ethics could provide services to the City. All FY21 data will be available in October upon completion of the Fiscal Year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Commission on Ethics Performance Management Office April 2021

Number of training compliance reviews completed

	FY	Min	Target	Goal	Year
Training compliance reviews completed *Number of training compliance reviews completed*	2019	10	11	13	✅ 20
	2020	10	11	13	🔴 0
	2021	10	11	13	
	2022	10	11	13	

Description	Metric Calculation
Training compliance reviews completed *Number of training compliance reviews completed*	

Comments/Narrative
Due to the Covid-19 Pandemic, there were no audits or reviews completed in FY20. Although agencies typically complete in-house trainings in the beginning of the fiscal year, reviews and audits occur in the second half of the fiscal year. In FY20, the Pandemic occurred during the second half of the year, thus impeding any reviews to be done. All FY21 data will be available in October upon completion of the Fiscal Year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Commission on Ethics Performance Management Office April 2021

Percentage of county and municipal employees and officials trained/retrained according to their policy schedules.

	FY	Min	Target	Goal	Year
Increase percentage of personnel who are in compliance with their agency ethics training policy *Percentage of county and municipal employees and officials trained/retrained according to their policy schedules.*	**2019**	85	90	100	🟢 96.18
	2020	85	90	100	
	2021	85	90	100	
	2022	85	90	100	

Fiscal Year

Description		Metric Calculation
Increase percentage of personnel who are in compliance with their agency ethics training policy *Percentage of county and municipal employees and officials trained/retrained according to their policy schedules.*		

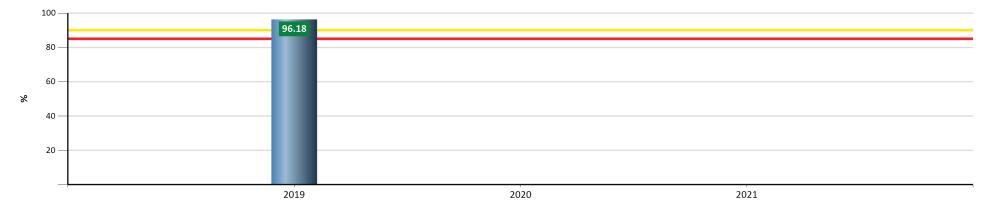| **Comments/Narrative** |
|---|
| There is no data for this metric. Due to the Covid-19 Pandemic, there were no audits or reviews completed in Fiscal Year 20. Although agencies typically complete in-house trainings in the beginning of the fiscal year, reviews and audits occur in the second half of the fiscal year. In FY20, the Pandemic occurred during the second half of the year, thus impeding any reviews to be done. All FY21 data will be available in October upon completion of the Fiscal Year. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Commission on Ethics Performance Management Office April 2021

Percentage of passing/compliant reviews

	FY	Min	Target	Goal	Year
Increase the percentage of passing/compliant reviews *Percentage of passing/compliant reviews*	**2019**	80	90	100	🔴 50
	2020	80	90	100	
	2021	80	90	100	
	2022	80	90	100	

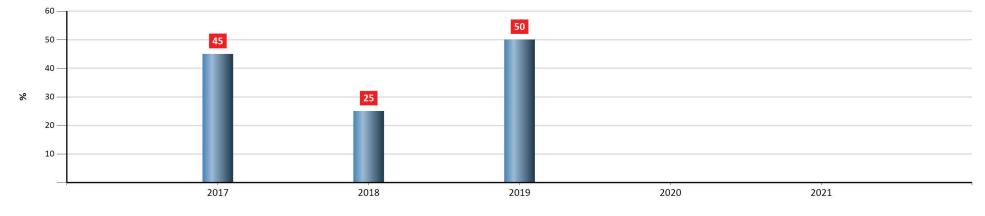| Description	Metric Calculation
Increase the percentage of passing/compliant reviews *Percentage of passing/compliant reviews*	

Comments/Narrative

There is no data for this metric in FY20. Due to the Covid-19 Pandemic, there were no audits or reviews completed in FY20. Although agencies typically complete in-house trainings in the beginning of the fiscal year, reviews and audits occur in the second half of the fiscal year. In FY20, the Pandemic occurred during the second half of the year, thus impeding any reviews to be done. All FY21 data will be available in October upon completion of the Fiscal Year. As part of the Commission on Ethics Ordinance, each municipality has its own training policy on ethics. Although the Commission on Ethics encourages all agencies/municipalities to remain compliant with their own policies through these reviews, there are no ramifications for non-compliance based on the way the Ordinance is written, therefore, making it difficult to hold these agencies/municipalities accountable.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Commission on Ethics Performance Management Office April 2021

COMMUNITY SERVICES

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Department Summary

MISSION STATEMENT

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

Community Action and Farmworker Programs

The Community Action Program (CAP) endeavors to remove barriers and create opportunities that enable low-income residents to become more self-sufficient. CAP provides services for employment, transportation, childcare, housing, food, and referrals. CAP administers the LIHEAP and the CSBG programs, which provides assistance for low-income families to maintain/restore utility services and to move families away from government assistance. The Farmworker Career Development Program provides tools to strengthen the ability of migrant and seasonal farm workers and their dependents to achieve economic self-sufficiency through 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.

Division of Senior and Veteran Services (DSVS)

Provides services to help seniors and veterans attain independence and to promote quality of life for them and their caregivers/families. The Division administers a comprehensive range of programs that provides social and emotional well-being, encourages independence, and supports seniors and veterans within the community. Senior Centers provide programs for healthy, independent living. Adult Day Care provides group social and recreational activities in a structured and supervised setting. Case Management provides assessments to determine needs and coordinates/manages in home services, such personal care, respite, homemaker, to name a few. Additional programs include nutrition, which consists of congregate meal sites and home de-livered meals; Emergency Home Energy Assistance; Adult Protection Services, volunteer, outreach, and caregiver services. Veteran Services also assists and counsels former and current members of the Armed Forces with claims for benefits.

Human Services (HS)

Provides services to economically disadvantaged residents in PBC. For individuals experiencing homelessness, outreach efforts are provided including engagement, assessments, and temporary emergency and long-term permanent housing placements. HS has implemented the best practice model for long-term, stable affordable housing, Rapid Rehousing, which has resulted in higher permanent housing placements in comparison to other types of housing interventions. For individuals and families at risk of homelessness, Housing Stability services are provided, which include financial assistance and case management. HS also serves as the lead entity for PBC's Continuum of Care, serves as the Collaborative Applicant for federal and state funding, serves as the Homeless Management Information System Administrator, and provides contract management and technical support to agencies. HS also offers an Indigent Cremation program. Support is provided to the Homeless Advisory Board and the Homeless Coalition.

Ryan White Program (RW)

Administers the Ryan White HIV Emergency Relief Grant, Minority AIDS Initiatives (MAI), Housing Opportunities for People with HIV/AIDS (HOPWA), Ending the HIV Epidemic (EHE), and Syringe Exchange Program (SEP). Provides 21 categories of core medical and essential support services for low-income persons with HIV in PBC through a coordinated service network of community-based organizations and direct assistance. Supports PBC's HIV CARE Council and authors the PBC Integrated HIV Care and Prevention Plan. Services include outpatient/ambulatory health services, laboratory services, specialty medical care, health insurance premium assistance, pharmaceutical assistance, medical and non-medical case management, oral health care, emergency housing, mental health, medical nutrition therapy, home health care, food bank/home delivered meals, medical transportation, emergency financial assistance, legal services, and early intervention services (linkage to care).

Behavioral Health and Substance Use Disorders (BHSUD)

BHSUD supervises the planning, administration, coordination and contracting of behavioral health and substance use disorder services in Palm Beach County. It develops policies and manages various initiatives, programs, and funding strategies -- serving as liaison to communicate the County's efforts to the public; local, state, county, and, federal agencies; and, the service provider community. BHSUD is also responsible for implementing Palm Beach County's Opioid Response Plan, which was the result of a comprehensive evaluation of the County's efforts related to the opioid epidemic and made recommendations for moving forward in a comprehensive, integrated manner were developed.

HUMAN SERVICES - Number of Households stabilized through Housing Stability program

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Households stabilized through Housing Stability program	2019	75	78	80	🔴 36	🔴 62	✅ 81	✅ 93	✅ 80	🔴 45	🔴 54	🔴 63	🔴 64	🔴 67	🔴 50	🔴 46
	2020	75	78	80	✅ 103	✅ 114	✅ 102	✅ 88	🔴 43	🔴 34	🔴 23	🔴 60	✅ 139	✅ 176	✅ 457	✅ 662
	2021	75	78	80	✅ 680	✅ 970	✅ 395	✅ 402	✅ 601							
	2022	75	78	80												

Description	Metric Calculation
Increase the number of households served currently experiencing a housing crisis through Housing Stability *Number of Households stabilized through Housing Stability program*	Number of appointments available are based on available funding.

Comments/Narrative
(OCT) In FY20, decrease in households served in the Spring was due to less staff to serve clients, households receiving tax returns, and the division transitioning to new application system (OSCARSS). As COVID funding became available in the Summer, a steep increase in households served can be noted. FY22 min/target/goal remains the same due to uncertainty of ongoing COVID funding in the future.; (NOV) Significant increase is due to COVID funding.; (JAN) Increase due to COVID funding.; (FEB) Increase due to COVID funding.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

HUMAN SERVICES - Number of homeless clients placed in permanent housing through Rapid Rehousing

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of homeless clients placed in permanent housing through Rapid Rehousing	2019	10	11	12	🔴 6	🔴 8	✅ 12	🟢 11	🔴 6	🔴 7	🔴 7	🔴 7	🔴 9	🔴 9	✅ 12	✅ 17
	2020	10	11	12	✅ 13	🟡 10	🔴 9	✅ 15	🟢 11	✅ 12	🔴 4	🔴 4	🟡 10	🔴 0	🔴 9	✅ 19
	2021	10	11	12	✅ 13	✅ 13	🟡 10	🔴 8	✅ 24							
	2022	10	11	12												

Description	Metric Calculation
Increase the number of Homeless clients that enter the Rapid Rehousing and sign a lease for permanent housing *Number of homeless clients placed in permanent housing through Rapid Rehousing*	Length of time in program reduced by ___, # of units available increased by ___, = increased number of people to move in to permanent housing

Comments/Narrative

(OCT) In July of FY20, the position in the continuum of care that conducts housing inspections was vacant and as a result we were not able to move anyone into units as inspections are required before move-ins. Since then, the position has been filled and we have also brought in more case managers.; (FEB) Increase is due to more units available and additional RRH case managers.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Community Services Performance Management Office April 2021

COMMUNITY ACTION PROGRAM - The number households who received utility assistance including LIHEAP.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number households who received utility assistance including LIHEAP *The number households who received utility assistance including LIHEAP.*	2019	1,969	2,000	2,044	✅ 2,824	🔴 1,572	🔴 915	✅ 2,866
	2020	2,000	2,100	2,200	🟢 2,137	🔴 1,156	🔴 714	🔴 1,158
	2021	2,000	2,100	2,200	🔴 523			
	2022	2,000	2,100	2,200				

Description	Metric Calculation
Increase the number households who received utility assistance including LIHEAP *The number households who received utility assistance including LIHEAP.*	The number of households served is based on the availability of funding in the LIHEAP data base. Includes electric, gas, and water utilities.

Comments/Narrative

(QTR 1) In FY 20, outcomes were not met due to COVID 19. Additionally, there was a decline in applicants applying for utility benefit assistance in the office due to new on-line only applications. Some clients had challenges applying online, which pushed CAP to engage with 8 other agencies to implement drop off sites for applications. increase is seen towards end of FY20. In FY21,Q1 outcomes only includes assistance through LIHEAP CARES funding as other utility assistance was provided through US Treasury COVID-19 funding.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

COMMUNITY ACTION PROGRAM - The number of households served to prevent utility disconnection.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of households who receive LIHEAP assistance in order to prevent utility disconnection *The number of households served to prevent utility disconnection.*	**2019**	**2,000**	**3,000**	**4,000**	🟡 2,761	🔴 1,345	🔴 693	🟡 2,596
	2020	**2,000**	**3,000**	**4,000**	🔴 1,909	🔴 977	🔴 438	🔴 618
	2021	**2,000**	**3,000**	**4,000**	🔴 523			
	2022	**2,000**	**3,000**	**4,000**				

Bar chart. Y-axis labeled "%" from 0 to 3,000. X-axis: QTR 1, QTR 2, QTR 3, QTR 4. Legend: 2017, 2018, 2019, 2020, 2021.

- QTR 1: 2,344 (green), 2,761 (yellow), 1,909 (red), 523
- QTR 2: 1,156 (red), 1,345 (red), 977
- QTR 3: 97, 1,928 (green), 693 (red), 438 (red)
- QTR 4: 95, 2,545 (green), 2,596 (yellow), 618 (red)

Description	**Metric Calculation**
Increase the number of households who receive LIHEAP assistance in order to prevent utility disconnection *The number of households served to prevent utility disconnection.*	The number of households served are according to available LIHEAP funding in the database.

Comments/Narrative
(QTR 1) In FY20, outcomes were not met due to COVID-19 and applications being processed on-line only. CAP developed partnerships with 8 agencies where clients received assistance applying for services. In FY21, Q1 outcomes only includes assistance through LIHEAP CARES funding as other utility assistance was provided through US Treasury COVID-19 funding.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

FARMWORKER CAREER DEVELOPMENT PROGRAM (FCDP) - The number of new participants enrolled in the FCDP.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of new participants enrolled in the FCDP *The number of new participants enrolled in the FCDP.*	2019	12	13	14	✅ 18	🟢 13	🔴 2	🔴 9
	2020	10	11	15	🔴 0	🔴 3	🔴 3	🔴 6
	2021	10	11	15	🔴 6			
	2022	12	13	15				

Legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Increase the number of new participants enrolled in the FCDP *The number of new participants enrolled in the FCDP.*	Target amount is determined by the Department of Education and the availability of funding for the potential number of Farm Workers in Palm Beach County.

Comments/Narrative

(QTR 1) Q1 Target is affected by the pandemic, classes are virtual for high school students, there has been a limitation to enrolling possible dependents of farmworkers. Due to possible clients need to work and due to no available night courses in the area there is low interest in training.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

RYAN WHITE PROGRAM - Percentage of clients virally suppressed

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase Ryan White clients achieving viral suppression *Percentage of clients virally suppressed*	2019	83	90	91	🟡 83.8	🟡 84.3	🟡 83.7	🟡 83.8
	2020	83	84	85	✅ 85.4	✅ 86	✅ 85.7	🟢 84.2
	2021	83	84	85	🟢 84.2			
	2022	83	84	85				

Chart legend: ■ 2018 ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Increase Ryan White clients achieving viral suppression *Percentage of clients virally suppressed*	Number of people living with HIV receiving any service in Ryan White whose most recent viral load test result record was less than 200 copies/ml as of the end of the reporting period (source: HIV

Comments/Narrative

(QTR 1) 3,029 out of 3,598 clients most recent viral load test results were less than 200 copies/mL. In FY 2020, 85.3% of clients were suppressed.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

SENIOR AND VETERAN SERVICES - Number of Veterans and/or their families served by Veteran Services Office

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase number of Veterans and/or their families who receive assistance to increase their benefits *Number of Veterans and/or their families served by Veteran Services Office*	2019	400	600	813	🔴 385	🟡 581	🟡 539	🟡 531
	2020	400	600	813	🟢 724	✅ 1,066	🟢 783	🟢 742
	2021	400	600	813	🟡 492			
	2022	400	600	813				

Description	Metric Calculation
Increase number of Veterans and/or their families who receive assistance to increase their benefits *Number of Veterans and/or their families served by Veteran Services Office*	Number of veterans served

Comments/Narrative
(QTR 1) COVID continues to impact walk in traffic. The normal increase due to an influx of snow birds also has resulted in a decrease in client contact. The snowbird population is much smaller than normal. Additionally, the section is short one staff member due to a resignation. Holiday vacations also impacted production

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Community Services Performance Management Office April 2021

SENIOR AND VETERAN SERVICES - Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To prevent institutionalization by providing In-Home Services *Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.*	2019	70,000	85,000	312,000	🟢 89,650.25	🟢 87,810.23	🟡 82,690.25	🟡 70,325.75
	2020	70,000	85,000	312,000	🔴 64,805	🟡 72,823	🟡 70,749	🔴 58,054
	2021	70,000	85,000	312,000	🟡 82,822			
	2022	70,000	85,000	312,000				

Description	Metric Calculation
To prevent institutionalization by providing In-Home Services *Number of hours of IN-HOME SERVICES (personal care, home-making, respite, companionship, etc.) provided to seniors.*	Hours of historical date of services provided and number of unduplicated clients on the funders waiting list.

Comments/Narrative
(QTR 1) Some clients and caregivers temporarily put a hold on in the home services due to Covid-19 safety precautions.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Community Services Performance Management Office April 2021

SENIOR AND VETERAN SERVICES - Number of nutritious MEALS provided to clients in need

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To increase access to nutritious MEALS for seniors to prevent hunger *Number of nutritious MEALS provided to clients in need*	2019	60,000	85,000	95,000	🟡 77,235	🟡 66,058	🟡 63,185	🔴 58,221
	2020	60,000	85,000	95,000	🟡 63,246	🟡 64,402	✅ 111,393	✅ 142,808
	2021	60,000	85,000	95,000	✅ 262,622			
	2022	60,000	85,000	95,000				

Description	Metric Calculation
To increase access to nutritious MEALS for seniors to prevent hunger *Number of nutritious MEALS provided to clients in need*	Historical data of number of meals provided to seniors and those waiting on funders waitlist.

Comments/Narrative
(QTR 1) The number of meals increased substantially due to additional funding to serve the need of seniors and disabled adults in crisis as a result of the Covid-19 emergency.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
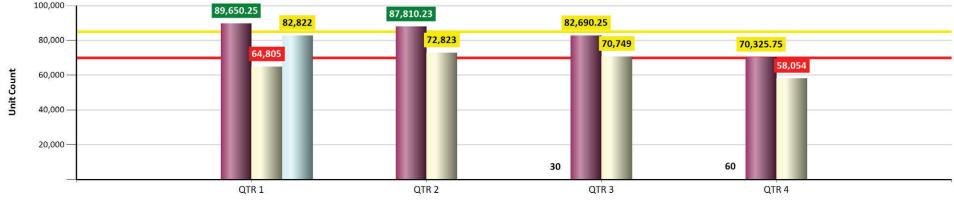
COUNTY COOPERATIVE EXTENSION

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

MISSION STATEMENT

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

Agriculture

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

Agriculture Economic Development

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

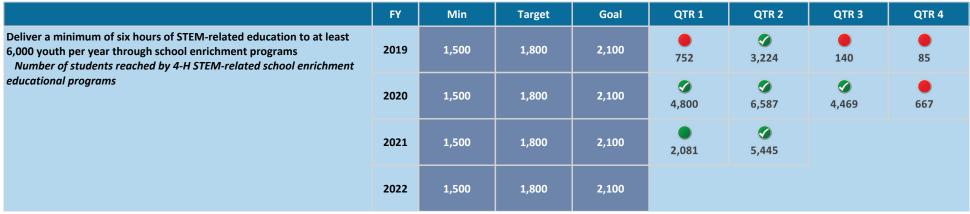## Family, Youth, and Consumer Sciences

Provides accurate, relevant, evidence-based education in food safety and nutrition, financial and family stability, workplace wellness, child care, and other emerging community issues. Major program emphasis 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, advisers, leaders, and counselors. 4-H staff develops 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.

4-H YOUTH LEADERSHIP DEVELOPMENT -
Number of students reached by 4-H STEM-related school enrichment educational programs

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Deliver a minimum of six hours of STEM-related education to at least 6,000 youth per year through school enrichment programs *Number of students reached by 4-H STEM-related school enrichment educational programs*	2019	1,500	1,800	2,100	🔴 752	✅ 3,224	🔴 140	🔴 85
	2020	1,500	1,800	2,100	✅ 4,800	✅ 6,587	✅ 4,469	🔴 667
	2021	1,500	1,800	2,100	🟢 2,081	✅ 5,445		
	2022	1,500	1,800	2,100				

Description	Metric Calculation
Deliver a minimum of six hours of STEM-related education to at least 6,000 youth per year through school enrichment programs *Number of students reached by 4-H STEM-related school enrichment educational programs*	

Comments/Narrative

(QTR 1) In Q4 of FY20, a decrease in numbers was a direct result of the Covid-19 shutting down schools temporarily. Due to virtual classes made available with the innovation brought on by Covid-19, more students have been reached. FY22 targets remain the same as FY21. Despite Covid-19, the 4-H transition to virtual deliveries of STEM enrichment has been popular with school teachers.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Cooperative Extension Performance Management Office April 2021

4-H YOUTH LEADERSHIP DEVELOPMENT - Number of youth participating in 4-H youth development activities

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide educational programming for 4-H youth in STEM, Healthy Living, and Citizenship developmental opportunities *Number of youth participating in 4-H youth development activities*	2019	1,200	1,260	1,320	🔴 820	🔴 1,019	🔴 1,116	🔴 1,177
	2020	1,200	1,260	1,320	🔴 662	🔴 1,163	✅ 1,401	✅ 1,391
	2021	1,200	1,260	1,320	🔴 425	🔴 279		
	2022	840	900	960				

Chart legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Provide educational programming for 4-H youth in STEM, Healthy Living, and Citizenship developmental opportunities *Number of youth participating in 4-H youth development activities*	Youth development activities are through in-school and after-school enrichment, group mentoring; workforce development training, leadership programs, service-learning, special events, camps, and

Comments/Narrative
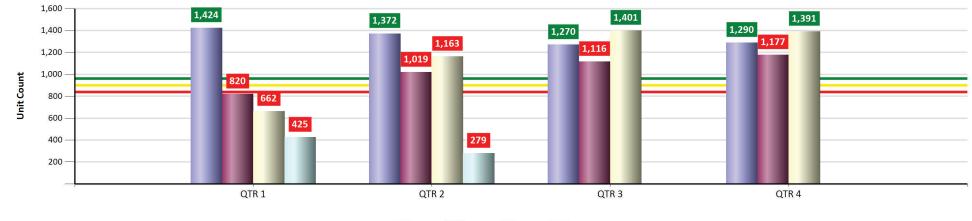
(QTR 1) In Q3 and Q4 of FY20, an increase in numbers was a direct result of the Covid-19 shutting down schools temporarily and students being occupied through virtual activities in the summer and Fall months. As FY21 continues to see hybrid schools (in-person/virtual) still in place, after-school activities on camps are currently on hold in most locations. FY22 monthly minimum value is set at double the monthly average during COVID-impacted Oct-20 thru Feb-21. State 4-H policy prohibits in-person 4-H club meetings and other face-to-face educational events, and virtual cannot make up the difference.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

County Cooperative Extension Performance Management Office April 2021

AGRICULTURE & ENVIRONMENTAL HORTICULTURE - Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Deliver education and trainings that address agricultural, nursery, and landscaping production, management, new technologies, and recommended practices *Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping)*	2019	1,125	1,275	1,500	🔴 1,120	🟢 1,366	🔴 591	🔴 244
	2020	1,125	1,275	1,500	🟡 1,206	🟡 1,137	🔴 366	🔴 416
	2021	1,125	1,275	1,500	🔴 911	🔴 136		
	2022	450	510	570				

Legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Deliver education and trainings that address agricultural, nursery, and landscaping production, management, new technologies, and recommended practices *Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries,*	

Comments/Narrative

(QTR 1) A decrease in services provided was a direct negative effect of Covid-19 and in-person trainings being put on hold. The department has been able to provide some trainings virtually, but continues to see a lower number of clients served than in the past.; (QTR 2) Q2 data only through February and not inclusive of March figures due to deadline given for printing of this report. data will be updated throughout the rest of the fiscal year.

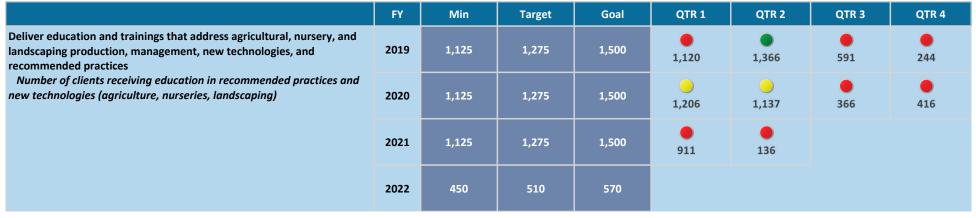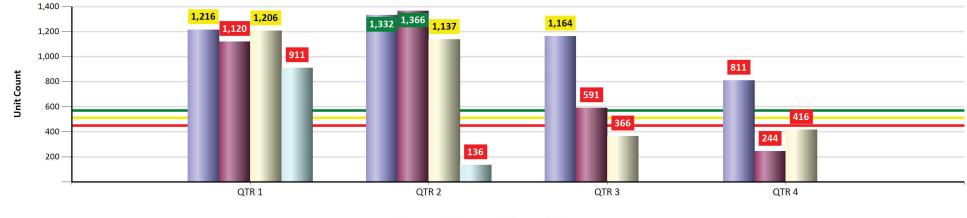🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

AGRICULTURE & ENVIRONMENTAL HORTICULTURE - Number of discipline-specific CEU's delivered to clientele

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide continuing education units to support certifications and licenses for employment in agriculture, pesticide application, landscaping, and environmental protection *Number of discipline-specific CEU's delivered to clientele*	2019	600	675	900	🔴 293	✅ 1,506	🟡 634	🔴 455
	2020	600	675	900	✅ 1,109	✅ 1,073	🟡 662	🔴 338
	2021	600	675	900	✅ 1,041	🔴 228		
	2022	360	420	480				

Bar chart: Unit Count by quarter. Legend: 2018, 2019, 2020, 2021.
QTR 1: 291, 293, 1,109, 1,041
QTR 2: 539, 1,506, 1,073, 228
QTR 3: 715, 634, 662
QTR 4: 881, 455, 338

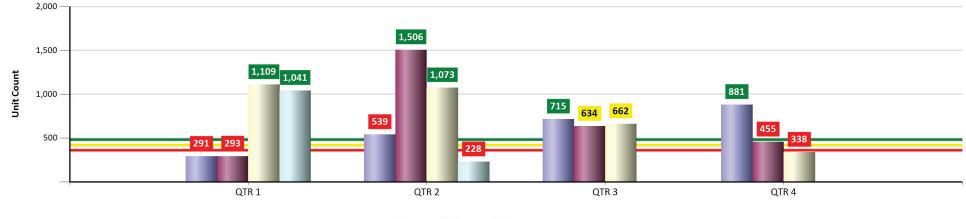| Description	Metric Calculation
Provide continuing education units to support certifications and licenses for employment in agriculture, pesticide application, landscaping, and environmental protection *Number of discipline-specific CEU's delivered to clientele*	Number of discipline-specific CEU's delivered to clientele (agriculture, nurseries, landscaping)

Comments/Narrative

(QTR 1) A decrease in services provided was a direct negative effect of Covid-19 and in-person trainings being put on hold. The department has been able to provide some trainings virtually, but continues to see a lower number of clients served than in the past. FY22 targets were decreased from FY21, a reflection of COVID realities impacting face-to-face trainings, and staff retirements/resignations that created 3 vacant agriculture/horticulture extension agent positions during late-FY21 and possibly early-FY22.; (QTR 2) Q2 data only through February and not inclusive of March figures due to deadline given for printing of this report. data will be updated throughout the rest of the fiscal year.

🔴 **The Minimum/Maximum has not been met** 🟡 **The Metric is at or below the minimun/maximum but not at the Target** 🟢 **The Target has been met or exceeded**

County Cooperative Extension Performance Management Office April 2021

AGRICULTURE & ENVIRONMENTAL HORTICULTURE -
Number of people receiving safety trainings (agriculture, nurseries, landscaping)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Deliver education and safety trainings designed to protect workers (agriculture, nurseries, landscaping) from job-related injuries *Number of people receiving safety trainings (agriculture, nurseries, landscaping)*	2019	630	690	900	✓ 933	🟢 826	✓ 918	🟢 706
	2020	630	690	900	🔴 628	🟡 687	🔴 30	🔴 505
	2021	630	690	900	🔴 536	🔴 87		
	2022	300	360	420				

Description	Metric Calculation
Deliver education and safety trainings designed to protect workers (agriculture, nurseries, landscaping) from job-related injuries *Number of people receiving safety trainings (agriculture, nurseries, landscaping)*	

Comments/Narrative

(QTR 1) A decrease in services provided was a direct negative effect of Covid-19 and in-person trainings being put on hold. The department has been able to provide some trainings virtually, but continues to see a lower number of clients served than in the past. FY22 targets were decreased from FY21, a reflection of COVID realities and staff retirements/resignations, and the increasing in-house use (by sugarcane companies and other farms) of Sugarcane Harvest Safety DVDs designed, produced, and published by Extension agents.; (QTR 2) Q2 data only through February and not inclusive of March figures due to deadline given for printing of this report. data will be updated throughout the rest of the fiscal year.
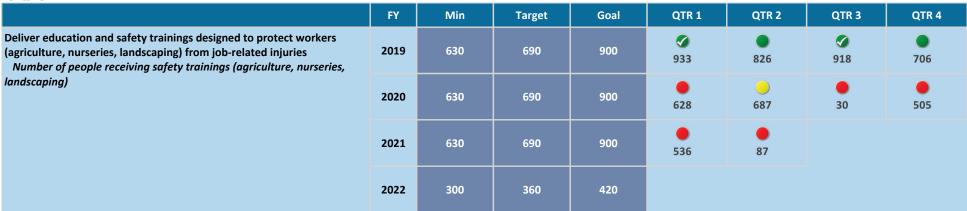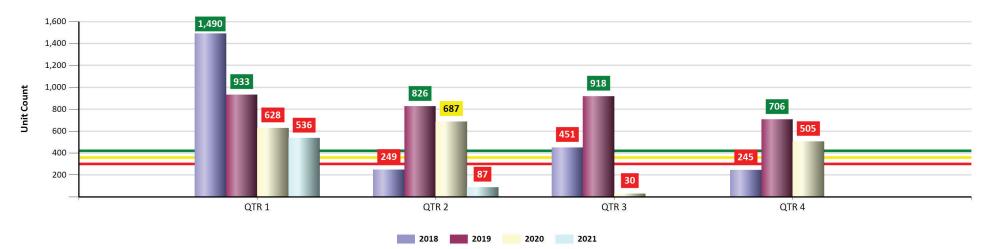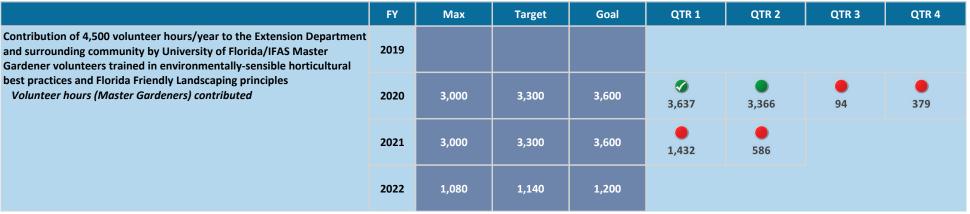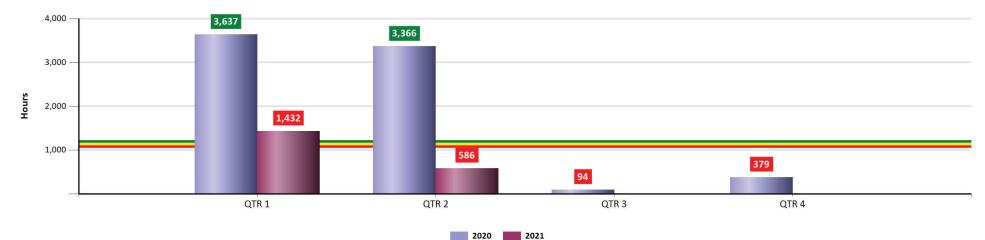
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

63

County Cooperative Extension Performance Management Office April 2021

ENVIRONMENTAL HORTICULTURE - Volunteer hours (Master Gardeners) contributed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Contribution of 4,500 volunteer hours/year to the Extension Department and surrounding community by University of Florida/IFAS Master Gardener volunteers trained in environmentally-sensible horticultural best practices and Florida Friendly Landscaping principles *Volunteer hours (Master Gardeners) contributed*	2019							
	2020	3,000	3,300	3,600	✓ 3,637	🟢 3,366	🔴 94	🔴 379
	2021	3,000	3,300	3,600	🔴 1,432	🔴 586		
	2022	1,080	1,140	1,200				

Bar chart — Hours

- QTR 1: 2020 = 3,637; 2021 = 1,432
- QTR 2: 2020 = 3,366; 2021 = 586
- QTR 3: 2020 = 94
- QTR 4: 2020 = 379

Legend: 2020, 2021

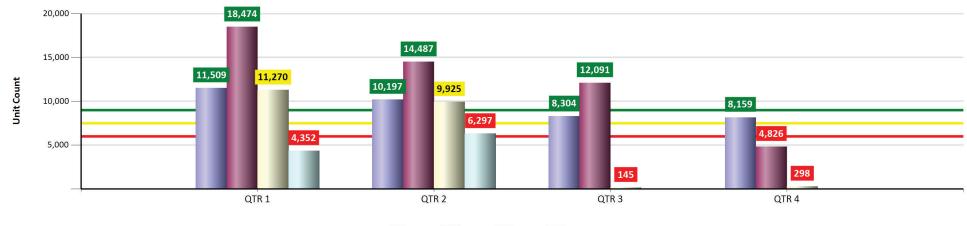| Description	Metric Calculation
Contribution of 4,500 volunteer hours/year to the Extension Department and surrounding community by University of Florida/IFAS Master Gardener volunteers trained in environmentally-sensible horticultural best practices and Florida Friendly Landscaping principles	

Comments/Narrative

(QTR 1) In FY20, mid-March 2020, the University of Florida/IFAS officially closes down all in-person Master Gardener activities throughout the state due to Covid-19. In July thru September, volunteers with computer skills produce new educational and support materials, and attend virtual (Zoom) professional development trainings. In August 2020, the first-ever (for Palm Beach County) virtual 16-week Master Gardener training course is launched. FY22 targets were decreased from FY21. Volunteers are disproportionally "age vulnerable", with underlying conditions (a continued COVID concern) that correlate with a very slow return to the workplace.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Cooperative Extension Performance Management Office April 2021

FAMILY & CONSUMER SCIENCES - Number of people receiving science-based nutrition education

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Deliver science-based nutrition education outreach with two different University of Florida grant-funded programs targeting socioeconomically challenged communities *Number of people receiving science-based nutrition education*	2019	9,000	12,000	15,000	✓ 18,474	● 14,487	● 12,091	● 4,826
	2020	9,000	12,000	15,000	● 11,270	● 9,925	● 145	● 298
	2021	9,000	12,000	15,000	● 4,352	● 6,297		
	2022	6,000	7,500	9,000				

Description	Metric Calculation
Deliver science-based nutrition education outreach with two different University of Florida grant-funded programs targeting socioeconomically challenged communities *Number of people receiving science-based nutrition education*	This metric includes duplicated counts due to series-based education modules

Comments/Narrative
(QTR 1) FY22 targets were decreased, since FY21 targets are unrealistic, given that the federal grants (EFNEP and FNP) prohibited face-to-face programs throughout FY21, and the transition to virtual was difficult to establish due to federal grant language.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

County Cooperative Extension Performance Management Office April 2021

MOUNTS BOTANICAL GARDEN - Gross non-grant revenue enhancement generated by the Mounts Botanical Garden

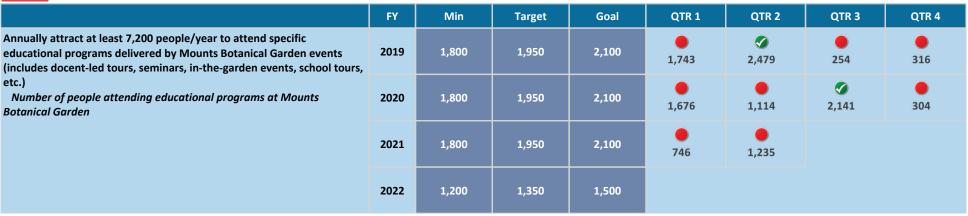|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Pursue non-grant revenue enhancement generating at least $900,000/year to help fund garden improvements, new exhibits, and expanded educational opportunities *Gross non-grant revenue enhancement generated by the Mounts Botanical Garden*	2019	225,000	255,000	285,000	✅ 344,600	🟢 259,990	🔴 160,760	🔴 88,220
	2020	225,000	255,000	285,000	✅ 307,710	✅ 341,727	🔴 41,768	✅ 465,162
	2021	225,000	255,000	285,000	🟢 255,939	🔴 155,235		
	2022	225,000	255,000	285,000				

Chart legend: 2018, 2019, 2020, 2021

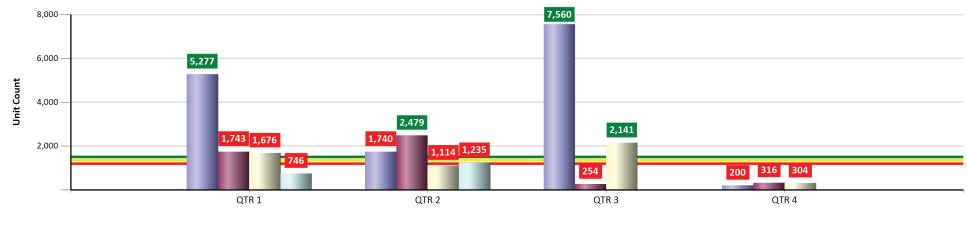| Description	Metric Calculation
Pursue non-grant revenue enhancement generating at least $900,000/year to help fund garden improvements, new exhibits, and expanded educational opportunities *Gross non-grant revenue enhancement generated by the Mounts Botanical Garden*	Non-grant revenues include donations/sponsorships, admission fees, fund-raising events, Gift Shop sales, and new memberships

Comments/Narrative

(QTR 1) FY22 targets are the same as FY21. Q1, includes a gift of $100k towards the Mounts Gift Shop Expansion Project.; (QTR 2) Q2 data is only through February since March was not closed out before completion of this report. Information will be updated throughout the year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Cooperative Extension Performance Management Office April 2021

MOUNTS BOTANICAL GARDEN - Number of people attending educational programs at Mounts Botanical Garden

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Annually attract at least 7,200 people/year to attend specific educational programs delivered by Mounts Botanical Garden events (includes docent-led tours, seminars, in-the-garden events, school tours, etc.) *Number of people attending educational programs at Mounts Botanical Garden*	2019	1,800	1,950	2,100	🔴 1,743	✅ 2,479	🔴 254	🔴 316
	2020	1,800	1,950	2,100	🔴 1,676	🔴 1,114	✅ 2,141	🔴 304
	2021	1,800	1,950	2,100	🔴 746	🔴 1,235		
	2022	1,200	1,350	1,500				

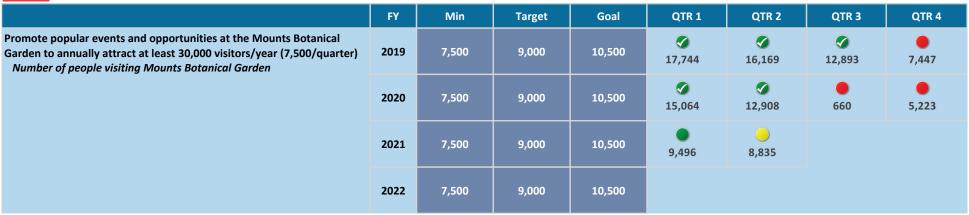Chart legend: 2018, 2019, 2020, 2021

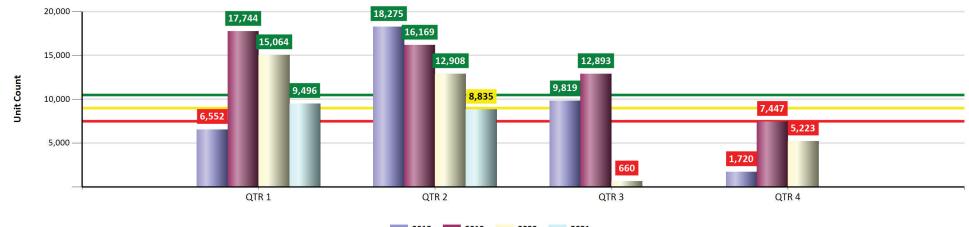| Description	Metric Calculation
Annually attract at least 7,200 people/year to attend specific educational programs delivered by Mounts Botanical Garden events (includes docent-led tours, seminars, in-the-garden events, school tours, etc.) *Number of people attending educational programs at Mounts Botanical Garden*	

Comments/Narrative

(QTR 1) FY22 targets were decreased from FY21 due to staffing vacancy. During COVID, face-to-face educational opportunities were severely limited, and many normal educational events were not easily addressed with virtual platforms. The absence of major crowd-pleasing exhibits also curtails educational outreach typically enjoyed in the past. Staffing limitations will persist due to non-profit Friends MBG financial difficulties, thus the Education/Outreach Manager position continues to remain vacant until further notice.; (QTR 2) Q2 data only through February and not inclusive of March figures due to deadline given for printing of this report. data will be updated throughout the rest of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Cooperative Extension Performance Management Office April 2021

MOUNTS BOTANICAL GARDEN - Number of people visiting Mounts Botanical Garden

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Promote popular events and opportunities at the Mounts Botanical Garden to annually attract at least 30,000 visitors/year (7,500/quarter) *Number of people visiting Mounts Botanical Garden*	2019	7,500	9,000	10,500	✅ 17,744	✅ 16,169	✅ 12,893	🔴 7,447
	2020	7,500	9,000	10,500	✅ 15,064	✅ 12,908	🔴 660	🔴 5,223
	2021	7,500	9,000	10,500	🟢 9,496	🟡 8,835		
	2022	7,500	9,000	10,500				

Chart: Unit Count by quarter

QTR 1: 6,552 (2018); 17,744 (2019); 15,064 (2020); 9,496 (2021)
QTR 2: 18,275 (2018); 16,169 (2019); 12,908 (2020); 8,835 (2021)
QTR 3: 9,819 (2018); 12,893 (2019); 660 (2020)
QTR 4: 1,720 (2018); 7,447 (2019); 5,223 (2020)

Legend: ■ 2018 ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Promote popular events and opportunities at the Mounts Botanical Garden to annually attract at least 30,000 visitors/year (7,500/quarter) *Number of people visiting Mounts Botanical Garden*	

Comments/Narrative

(QTR 1) In FY20, COVID caused MBG closure during Apr and May. MBG re-opened in early June, under COVID-related crowd limitations (< 50% visitor capacity) enforced through September. FY22 targets are the same as FY21 due to uncertainties surrounding COVID.; (QTR 2) Q2 data only through February and not inclusive of March figures due to deadline given for printing of this report. data will be updated throughout the rest of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

COUNTY LIBRARY

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

MISSION STATEMENT

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

Department Overview

The Library District consists of the unincorporated area of Palm Beach County and 24 municipalities that do not provide their residents with library facilities. Service is provided through the Main Library, 16 branches, and a logistical support center. Outreach services include a Bookmobile, Talking Books for the Blind, Books-by-Mail, the Adult Literacy Project, and Outreach to Children's day care programs. The Library provides access to holdings of over 1.7 million items and offers expanding access to electronic information. Internet access, as well as educational and recreational activities and events for children, teens, and adults, are offered at all library locations. The Library is a major distributor of Palm Tran passes in the County at the rate on average of $120,000 annually. As required by law, all locations distribute and collect Florida voter registration applications, which are forwarded to the Supervisor of Elections office. Multiple Library branches serve as early voting locations and polling places during elections.

Children's Activities

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

Member Services

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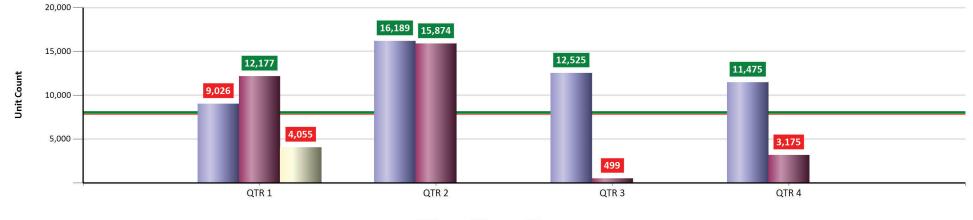
Community Enrichment

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

Research Services

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

Adult activities and events attendance

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of adults participating in literacy, recreational, informative and performance-based library activities by 1% over prior fiscal year *Adult activities and events attendance*	2019	11,227	11,456	11,571	🔴 9,026	✅ 16,189	✅ 12,525	🟢 11,475
	2020	12,304	11,571	12,919	🟢 12,177	✅ 15,874	🔴 499	🔴 3,175
	2021	12,304	11,571	12,919	🔴 4,055			
	2022	7,931	8,011	8,050				

Description	Metric Calculation
Increase the number of adults participating in literacy, recreational, informative and performance-based library activities by 1% over prior fiscal year *Adult activities and events attendance*	FY22 Target: FY20 actual of 31,725 + 1% = 32,042

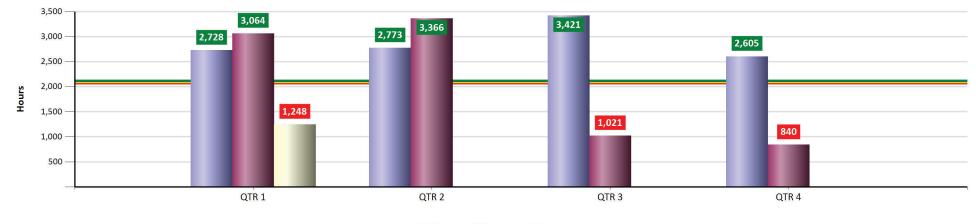| Comments/Narrative |
|---|
| (QTR 1) COVID - All adult activities and events were held virtually due to the pandemic. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Adult literacy instructional hours

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of adult literacy instructional hours by 1% over the prior fiscal year *Adult literacy instructional hours*	2019	2,533	2,545	2,558	✅ 2,728	✅ 2,773	✅ 3,421	✅ 2,605
	2020	2,645	2,558	2,777	✅ 3,064	✅ 3,366	🔴 1,021	🔴 840
	2021	2,645	2,558	2,777	🔴 1,248			
	2022	2,073	2,094	2,114				

Bar chart: Hours by quarter for 2019, 2020, 2021

- QTR 1: 2019 = 2,728; 2020 = 3,064; 2021 = 1,248
- QTR 2: 2019 = 2,773; 2020 = 3,366
- QTR 3: 2019 = 3,421; 2020 = 1,021
- QTR 4: 2019 = 2,605; 2020 = 840
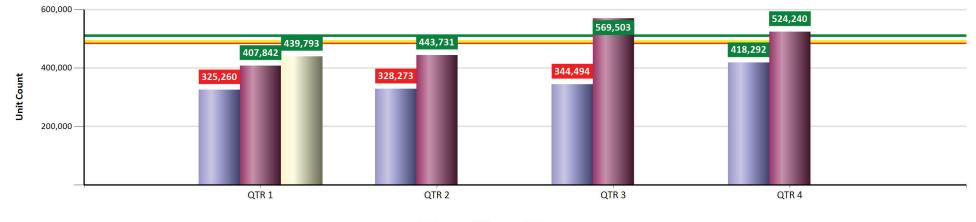
Legend: 2019, 2020, 2021

Description	Metric Calculation
Increase the number of adult literacy instructional hours by 1% over the prior fiscal year *Adult literacy instructional hours*	FY22 Target: FY20 actual of 8,291 + 1% = 8,374

Comments/Narrative
(QTR 1) COVID - Due to the pandemic, some literacy tutors and students met virtually, but many chose not to meet due to technology issues; English Exchange activities were held virtually.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Electronic content loaned

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 1% more sessions over prior fiscal year *Electronic content loaned*	2019	348,240	351,434	357,824	🔴 325,260	🔴 328,273	🔴 344,494	✅ 418,292
	2020	354,080	357,824	407,192	✅ 407,842	✅ 443,731	✅ 569,503	✅ 524,240
	2021	354,080	357,824	407,192	✅ 439,793			
	2022	486,329	491,192	510,645				

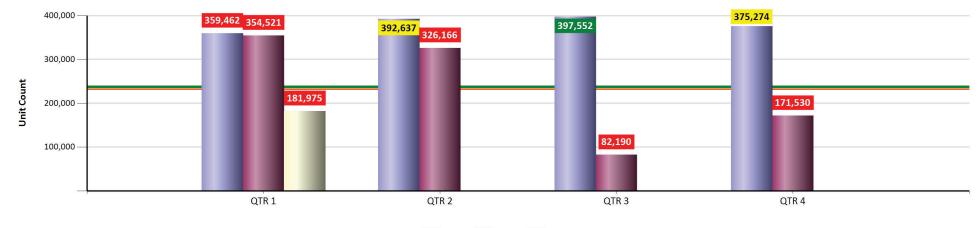Legend: 2019, 2020, 2021

Description	Metric Calculation
Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 1% more sessions over prior fiscal year *Electronic content loaned*	FY22 Target: FY20 actual 1,945,316 + 1% = 1,964,769

Comments/Narrative
(QTR 1) COVID - Due to the pandemic, many library members accessed e-resources instead of visiting the library in-person and checking out physical materials.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Information/research transactions handled

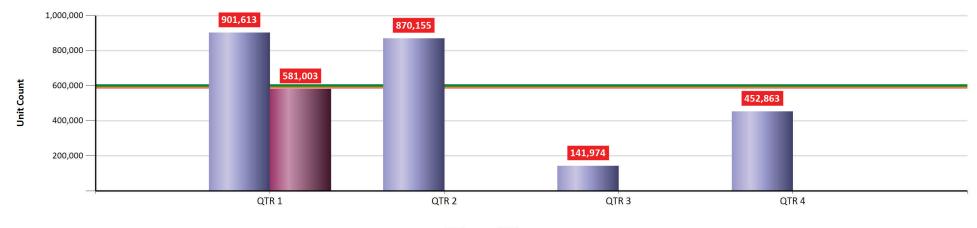|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of research transactions by 1% over prior fiscal year by providing access to research services in person, by telephone, and online *Information/research transactions handled*	2019	374,990	395,822	416,655	🔴 359,462	🟡 392,637	🟢 397,552	🟡 375,274
	2020	388,079	416,655	391,960	🔴 354,521	🔴 326,166	🔴 82,190	🔴 171,530
	2021	388,079	416,655	391,960	🔴 181,975			
	2022	233,602	235,938	237,106				

Description	Metric Calculation
Increase the number of research transactions by 1% over prior fiscal year by providing access to research services in person, by telephone, and online *Information/research transactions handled*	FY22 Target: FY20 actual of 934,407 + 1% = 943,751

Comments/Narrative
(QTR 1) COVID - Due to the pandemic, fewer people visited the library, resulting in fewer research questions.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Library visits

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase annual visits to library locations by 1% over prior fiscal year *Library visits* 2019	958,808	1,009,271	1,019,364				
2020	973,228	1,019,364	982,961	🔴 901,613	🔴 870,155	🔴 141,974	🔴 452,863
2021	973,228	1,019,364	982,961	🔴 581,003			
2022	591,294	597,207	600,163				

Legend: 2020, 2021

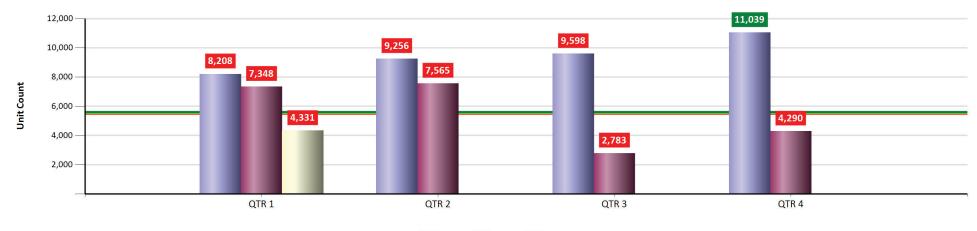| Description	Metric Calculation
Increase annual visits to library locations by 1% over prior fiscal year *Library visits*	FY22 Target: FY20 actual of 2,365,175 + 1% = 2,388,827

Comments/Narrative
(QTR 1) COVID - Fewer members visited libraries due to the pandemic; libraries did not offer in-person activities/events; meeting rooms and study rooms were not open to the public.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

New Library card holders

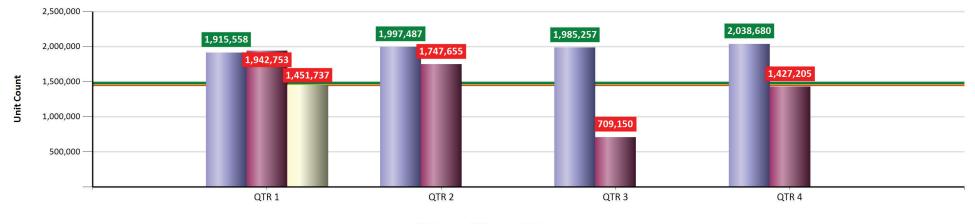| FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of new library cardholders by 1% over prior fiscal year *New Library card holders*							
2019	9,676	9,773	9,870	🔴 8,208	🔴 9,256	🔴 9,598	✅ 11,039
2020	9,677	9,870	8,107	🔴 7,348	🔴 7,565	🔴 2,783	🔴 4,290
2021	9,677	9,870	8,107	🔴 4,331			
2022	5,497	5,552	5,579				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Increase the number of new library cardholders by 1% over prior fiscal year *New Library card holders*	FY22 Target: FY20 actual 21,986 + 1% = 22,206

Comments/Narrative
(QTR 1) COVID - Due to the pandemic, fewer people visited the library, resulting in fewer new library card registrations.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Library Performance Management Office April 2021

Physical items loaded

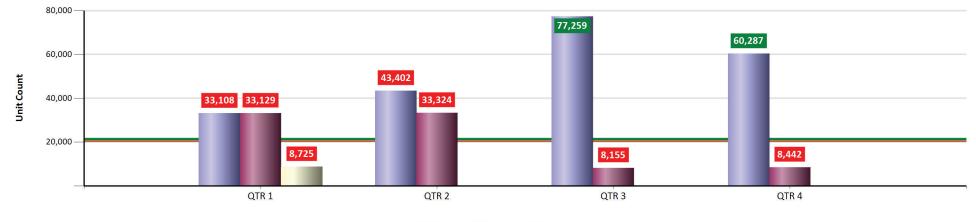|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 1% over prior fiscal year *Physical items loaned*	2019	1,800,785	1,882,639	1,964,493	🟢 1,915,558	✅ 1,997,487	✅ 1,985,257	✅ 2,038,680
	2020	1,984,246	1,964,493	2,043,773	🔴 1,942,753	🔴 1,747,655	🔴 709,150	🔴 1,427,205
	2021	1,984,246	1,964,493	2,043,773	🔴 1,451,737			
	2022	1,456,691	1,471,258	1,478,541				

Description	Metric Calculation
Provide access to physical materials, including books, DVDs, and music CDs, to increase loans by 1% over prior fiscal year *Physical items loaned*	FY22 Target: FY20 actual of 5,826,763 + 1% = 5,885,031

Comments/Narrative
(QTR 1) COVID - Due to the pandemic, fewer members visited the library to check out materials; physical library materials were quarantined for 3 days after they were returned.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Story time/multimedia class attendance

Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 2% over the prior fiscal year
Story time/multimedia class attendance

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
2019	50,870	51,941	53,547	🔴 33,108	🔴 43,402	✅ 77,259	✅ 60,287
2020	53,478	53,547	54,013	🔴 33,129	🔴 33,324	🔴 8,155	🔴 8,442
2021	53,478	53,547	54,013	🔴 8,725			
2022	20,763	21,178	21,282				

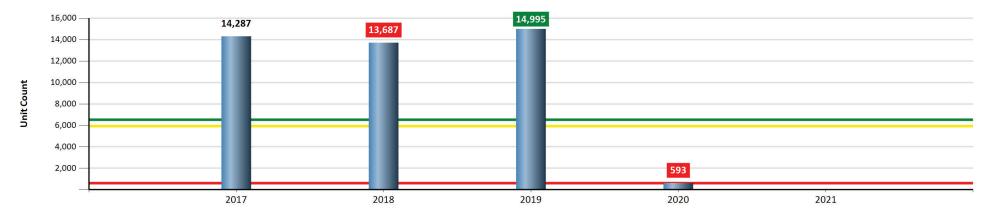| Description	Metric Calculation
Increase the number of children, ages 0-17, who attend a story time or multimedia class in the Library by 2% over the prior fiscal year *Story time/multimedia class attendance*	FY22 Target: FY20 actual 83,050 + 2% = 84,711

Comments/Narrative

(QTR 1) COVID - All storytime/multimedia classes were held virtually due to the pandemic.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Summer Reading Program registrations

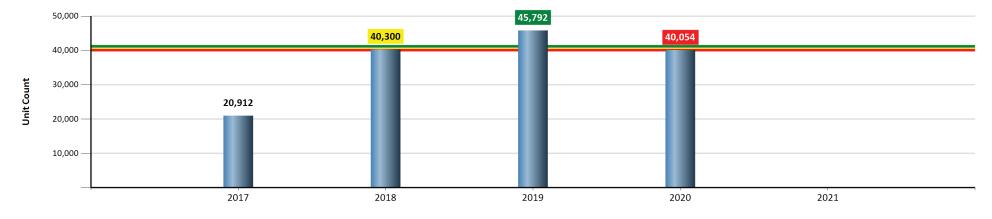|	FY	Min	Target	Goal	Year
Increase the number of registrations for the Summer Reading Program by 1000% over prior fiscal year by exposing more Little Learners, children, teens, and adults to reading over the summer *Summer Reading Program registrations*	**2019**	13,687	13,755	13,824	✅ 14,995
	2020	14,995	13,824	15,145	🔴 593
	2021	14,995	13,824	15,145	
	2022	593	5,930	6,523	

Description	Metric Calculation
Increase the number of registrations for the Summer Reading Program by 1000% over prior fiscal year by exposing more Little Learners, children, teens, and adults to reading over the summer *Summer Reading Program registrations*	FY22 Target: FY20 actual + 1000% = 5,930

Comments/Narrative
All Fiscal Year 2021 data will be available in October upon the completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

County Library Performance Management Office April 2021

Summer lunches and snacks

Increase the number of lunches served to children, ages 0-18, at multiple library locations by 2% over prior fiscal year
Summer lunches and snacks

FY	Min	Target	Goal	Year
2019	40,300	40,502	40,703	✅ 45,792
2020	45,792	40,703	46,250	🔴 40,054
2021	45,792	40,703	46,250	
2022	40,054	40,855	41,256	

Description	Metric Calculation
Increase the number of lunches served to children, ages 0-18, at multiple library locations by 2% over prior fiscal year *Summer lunches and snacks*	FY22 Target: FY20 actual + 2% = 40,855

Comments/Narrative
All Fiscal Year 2021 data will be available in October upon the completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

CRIMINAL JUSTICE COMMISSION

PERFORMANCE REPORT
April 2021

Mission:

To study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County, including the study of the health and human services and educational systems, among others, as they pertain to criminal justice or crime prevention.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

To study all aspects of the criminal justice and crime prevention systems within the federal, state, county, municipal, and private agencies within the County, including 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 an advisory board to the Board of County Commissioner. It is comprised 32 members; 21 public sector members representing local, state, and federal criminal justice and governmental agencies, 10 private sector business leaders nominated by the Economic Council of the County, and one (1) clergy member nominated by a variety of clergy associations in the County representing a broad-range of faiths. The objectives of the CJC are to 1) provide overall coordination to law enforcement and crime prevention efforts; 2) to provide an efficient, cost effective and timely criminal justice system; and 3) to effect the reduction of crime in the County on a permanent basis.

Staffing and Operations

The CJC operates through a 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. Under the leadership of the Executive Director, the CJC staff supports the CJC and its various committees to: 1) review, research, and evaluate existing systems and programs within the scope of the CJC; 2) establish task forces or subcommittees to perform detail studies of key aspects of programs and systems within the scope of the CJC; 3) make recommendations on modifying, creating or abolishing public and private systems and programs within the scope of the CJC; 4) make recommendations on modifying, creating or abolishing legislation, ordinances, or regional or county-wide comprehensive plans dealing with systems and programs within the scope of the CJC; and 5) assisting with the consolidation of systems and programs within the scope of the CJC as approved by the Board of County Commissioners.

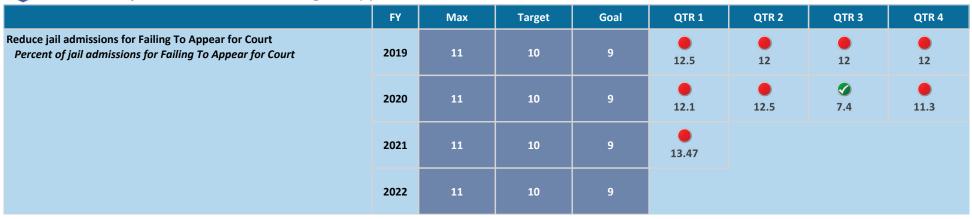# Number of Law Enforcement Planning Council meetings held

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Law Enforcement Planning Council meetings held	2019	0	1	1	✅ 1	🟡 0	🟡 0	✅ 1	✅ 1	✅ 1	✅ 1	✅ 1	✅ 1	🟡 0	✅ 1	✅ 1
	2020	0	1	1	✅ 1	🟡 0	🟡 0	✅ 1	✅ 1	🟡 0	🟡 0	🟡 0	🟡 0	🟡 0	✅ 1	✅ 1
	2021	0	1	1	✅ 1	🟡 0	🟡 0	🟡 0	✅ 1	✅ 1						
	2022	0	1	1												

Description	Metric Calculation
Provide a forum for federal, state, and local law enforcement coordination efforts through the CJCs Law Enforcement Planning Council Meetings *Number of Law Enforcement Planning Council meetings held*	Number of meetings held (No meetings held Nov., Dec. and July)

Comments/Narrative
(MAR) FY20 Goal was not met due to restrictions (cancellation) following PBC / CDC safety guidelines during COVID-19. In the past, these were in-person meetings and COVID prohibited us from conducting them. They were not conducted virtually which is being adjusted to accommodate/reach targets for future goals. We hope to see goals achieved in 2021.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Criminal Justice Commission Performance Management Office April 2021

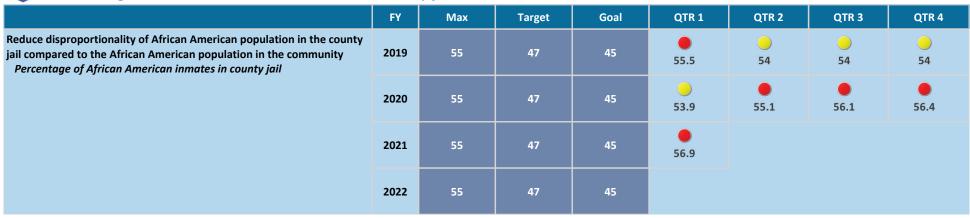# Percent of jail admissions for Failing To Appear for Court

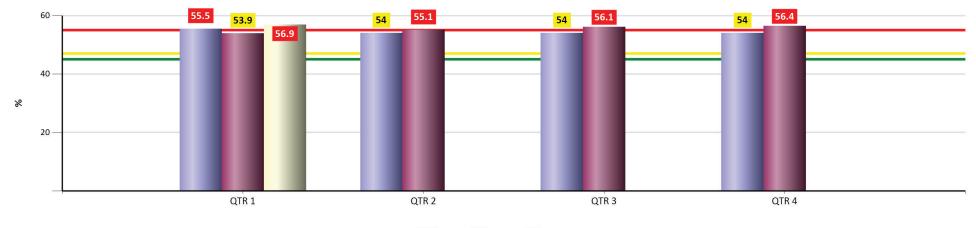|	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reduce jail admissions for Failing To Appear for Court *Percent of jail admissions for Failing To Appear for Court*	2019	11	10	9	🔴 12.5	🔴 12	🔴 12	🔴 12
	2020	11	10	9	🔴 12.1	🔴 12.5	✅ 7.4	🔴 11.3
	2021	11	10	9	🔴 13.47			
	2022	11	10	9				

Description	Metric Calculation
Reduce jail admissions for Failing To Appear for Court *Percent of jail admissions for Failing To Appear for Court*	Failure to Appear Admission divided by Total Jail Admissions

Comments/Narrative

(QTR 1) Jail Admissions for Failing to Appear for Court include legacy (older) warrants as well as recent warrants. Since the Safety and Justice Challenge text message date reminder system was implemented, the court appearance rate for Public Defender Clients in FY20 has improved from 92% to 97%. In Q3 of FY20, the decrease is likely COVID-19 related due to fewer warrants being served during this period because of the pandemic. All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Percentage of African American inmates in county jail

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reduce disproportionality of African American population in the county jail compared to the African American population in the community *Percentage of African American inmates in county jail*	2019	55	47	45	🔴 55.5	🟡 54	🟡 54	🟡 54
	2020	55	47	45	🟡 53.9	🔴 55.1	🔴 56.1	🔴 56.4
	2021	55	47	45	🔴 56.9			
	2022	55	47	45				

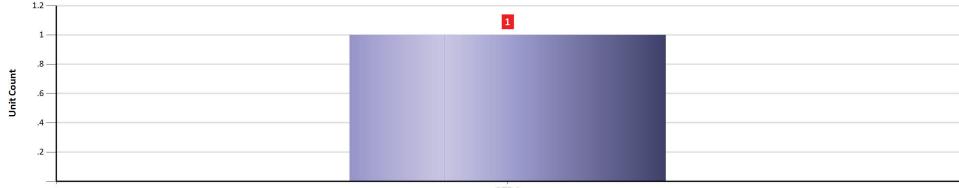Legend: 2019, 2020, 2021

Description	Metric Calculation
Reduce disproportionality of African American population in the county jail compared to the African American population in the community *Percentage of African American inmates in county jail*	Total African American inmates divided by Total County jail inmates (source BIRS, BPSO)

Comments/Narrative
(QTR 1) The CJC Safety & Justice Challenge Racial Equity Team continues to promote and implement strategies with the goal of reducing racial disparity.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Number of CJC Executive Committee meetings held

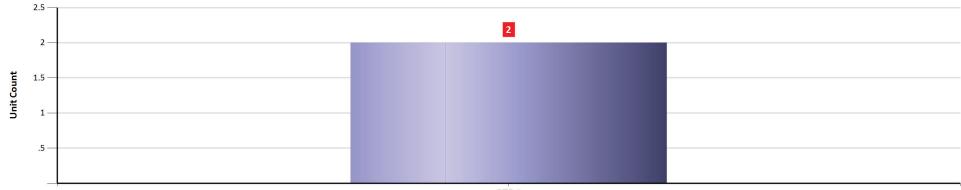|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete at least 12 Criminal Justice Commission (CJC) Executive Committee meetings per year *Number of CJC Executive Committee meetings held*	2021	3	3	4	🔴 1			
	2022	3	3	4				

2021

Description	Metric Calculation
Complete at least 12 Criminal Justice Commission (CJC) Executive Committee meetings per year *Number of CJC Executive Committee meetings held*	

Comments/Narrative
(QTR 1) Holidays impeded upon holding more meetings during Q1.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Number of full CJC meetings held

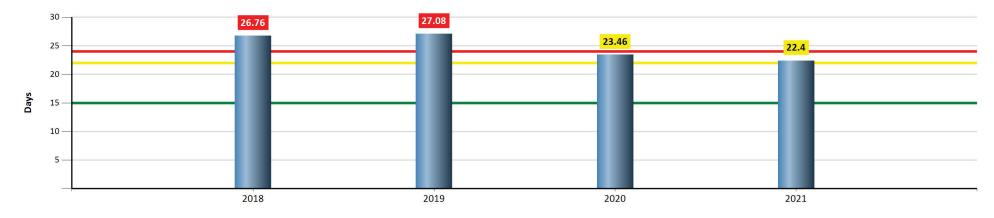|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete at least 9 full Criminal Justice Commission (CJC) meetings per year *Number of full CJC meetings held*	2021	3	3	3	🔴 2			
	2022	3	3	3				

Description	Metric Calculation
Complete at least 9 full Criminal Justice Commission (CJC) meetings per year *Number of full CJC meetings held*	There are 9 planned meetings per year, whereas meetings do not typically take place in Summer/Holiday months.

Comments/Narrative
(QTR 1) Holidays impeded upon holding more meetings during Q1.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Average number of jail days

	FY	Max	Target	Goal	Year
Reduce jail average length of stay for pretrial inmates *Average number of jail days*	2019	24	22	15	🔴 27.08
	2020	24	22	15	🟡 23.46
	2021	24	22	15	🟡 22.4
	2022	24	22	15	

Description	Metric Calculation
Reduce jail average length of stay for pretrial inmates *Average number of jail days*	Average Length of Stay (LOS), PBSO Source Data

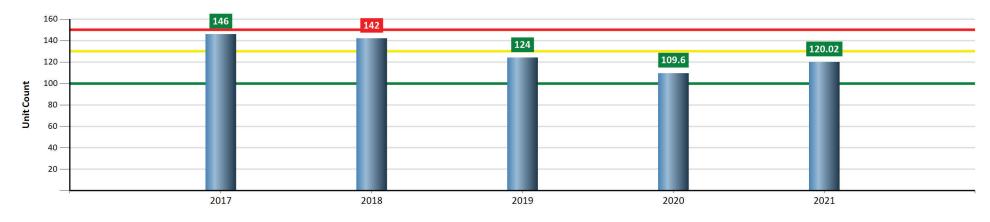| Comments/Narrative |
|---|
| Data is current to March 2021. All FY21 data will be updated in October upon completion of the fiscal year. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Criminal Justice Commission Performance Management Office April 2021

Incarceration rate per 100,000 county population

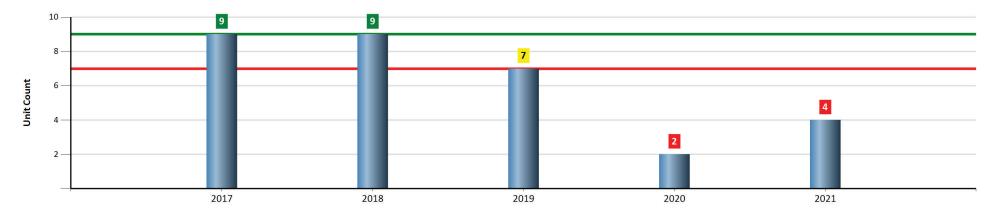|	FY	Max	Target	Goal	Year
Maintain jail incarceration rate per 100,000 below the national average *Incarceration rate per 100,000 county population*	2019	150	130	100	🟢 124
	2020	150	130	100	🟢 109.6
	2021	150	130	100	🟢 120.02
	2022	150	130	100	

Description	Metric Calculation
Maintain jail incarceration rate per 100,000 below the national average *Incarceration rate per 100,000 county population*	Average Daily Population (ADP) divided by Total Palm Beach County Population multiplied by 100,000.

Comments/Narrative
Data is current to March 2021. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Criminal Justice Commission Performance Management Office April 2021

Number of Corrections Task Force / Public Safety Coordinating Council meetings held

Provide a forum to manage the county jail population through the CJC Corrections Task Force meetings
Number of Corrections Task Force / Public Safety Coordinating Council meetings held

FY	Min	Target	Goal	Year
2019	7	9	9	🟡 7
2020	7	9	9	🔴 2
2021	7	9	9	🔴 4
2022	7	9	9	

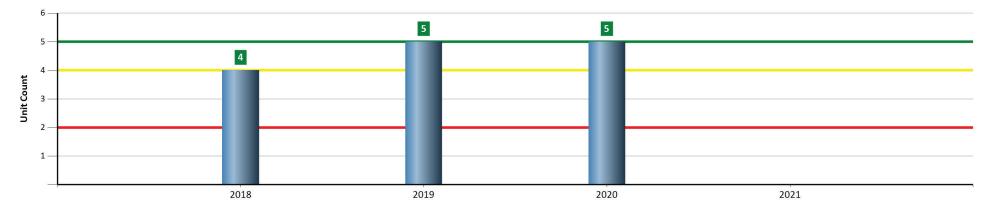| Description	Metric Calculation
Provide a forum to manage the county jail population through the CJC Corrections Task Force meetings *Number of Corrections Task Force / Public Safety Coordinating Council meetings held*	Number of meetings held (No meetings held June, July, August)

Comments/Narrative

FY20 Goal was not met due to restrictions (cancellation) following PBC / CDC safety guidelines during COVID-19.
In the past, these were in-person meetings and COVID prohibited us from conducting them. They were not conducted virtually which is being adjusted to accommodate/reach targets for future goals. We hope to see goals achieved in 2021.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Criminal Justice Commission Performance Management Office April 2021

Number of community engagement events held

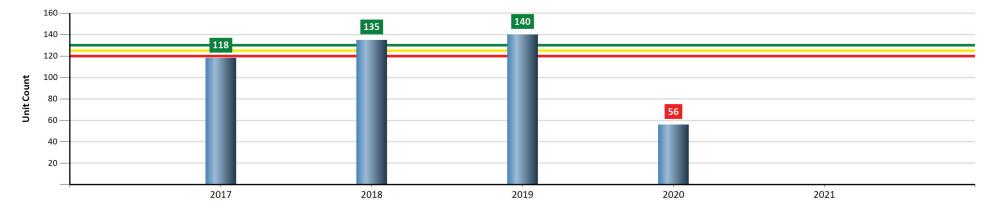|	FY	Min	Target	Goal	Year
Increase engagement of County community members to dialogue with criminal justice leaders about the local system *Number of community engagement events held*	2019	2	4	5	✅ 5
	2020	2	4	5	✅ 5
	2021	2	4	5	
	2022	2	4	5	

Description	Metric Calculation
Increase engagement of County community members to dialogue with criminal justice leaders about the local system *Number of community engagement events held*	Number of community engagement events held

Comments/Narrative
Achieved FY20 goals and targets, although several events were planned and had to be cancelled due to COVID-19. Virtual Forums on Policing were held, and the CJC plans on continuing to have these forums in the community in FY21. All FY21 data will be available at end of fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Criminal Justice Commission Performance Management Office April 2021

Number of residents graduated from Citizens Criminal Justice Academy

	FY	Min	Target	Goal	Year
Graduate up to 130 county residents from the CJC Citizens Criminal Justice Academy so that local residents understand how their local system works and can engage with local leaders *Number of residents graduated from Citizens Criminal Justice Academy*	2019	120	125	130	✅ 140
	2020	120	125	130	🔴 56
	2021	120	125	130	
	2022	120	125	130	

Description	Metric Calculation
Graduate up to 130 county residents from the CJC Citizens Criminal Justice Academy so that local residents understand how their local system works and can engage with local leaders *Number of residents graduated from Citizens Criminal Justice Academy*	Number of residents graduated from Citizens Criminal Justice Academy

Comments/Narrative
In FY20, goal was not met due to restrictions from PBC/CDC safety guidelines during COVID-19. The spring and summer sessions were cancelled due to COVID-19. In FY21, trainings have been made available virtually as well as in person with COVID-19 safety guidelines in place. It's expected that an increase in graduates will occur in FY21 and FY22.

🔴 The Minimum/Maximum has not been met　　🟡 The Metric is at or below the minimun/maximum but not at the Target　　🟢 The Target has been met or exceeded

ENGINEERING AND PUBLIC WORKS

PERFORMANCE REPORT
April 2021

Mission:

To provide the community with a safe, efficient, and reliable infrastructure.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

To provide the community with a safe, efficient, and reliable infrastructure.

Road and Bridge

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

Traffic Division

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

Streetscape Section

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

Roadway Production

Administers, coordinates, schedules, and monitors the design, right-of-way acquisition, preparation of contract documents, bidding, and construction of the County's Five Year Road Program. Manages the Municipal Service Taxing Unit Program which provides paving and drainage improvements throughout Palm Beach County. Administers Consultant Competitive Negotiations Act 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.
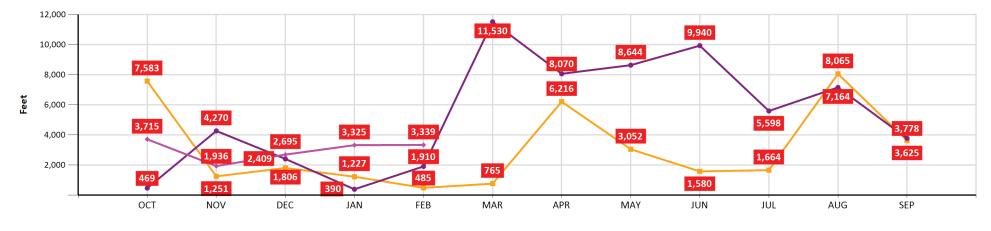
Construction Coordination

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

Land Development

Processes permit applications and reviews construction plans and plats for residential and commercial subdivisions; helps to ensure effective drainage facilities in County rights-of-way through permitting; issues permits for construction in County rights-of-way; reviews and prepares recommendations for approval on all re-zoning and site plan applications; ensures development conformance to the Unified Land Development Code (ULDC); processes, reviews, and comments on all subdivision variance applications as well as Type II Waiver applications for access to landscape services sites; 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 SECTION - Drainage pipes cleaned in linear feet [Vactor]

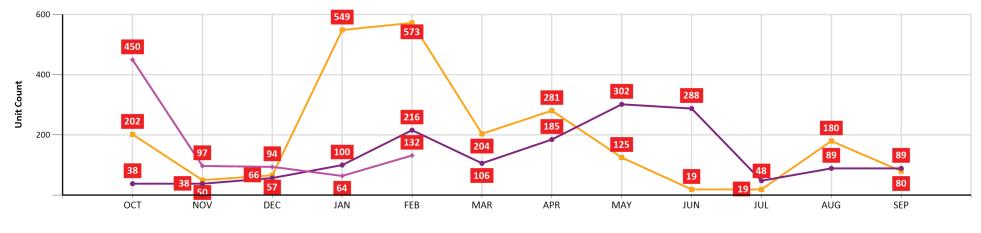|	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Drainage pipes cleaned in linear feet [Vactor]	2019	14,400	18,000	20,000	🔴 7,583	🔴 1,251	🔴 1,806	🔴 1,227	🔴 485	🔴 765	🔴 6,216	🔴 3,052	🔴 1,580	🔴 1,664	🔴 8,065	🔴 3,625
	2020	14,400	18,000	20,000	🔴 469	🔴 4,270	🔴 2,409	🔴 390	🔴 1,910	🔴 11,530	🔴 8,070	🔴 8,644	🔴 9,940	🔴 5,598	🔴 7,164	🔴 3,778
	2021	14,400	18,000	20,000	🔴 3,715	🔴 1,936	🔴 2,695	🔴 3,325	🔴 3,339							
	2022	14,400	18,000	20,000												

Description	Metric Calculation
Increase number of linear feet of drainage pipes cleaned [Vactor] *Drainage pipes cleaned in linear feet [Vactor]*	Linear feet of pipe

Comments/Narrative
(JAN) Stormwater operation maintains the County's stormwater conveyance systems containing a multitude of components of various sizes consisting of roadway gutters, inlets, roadside swales and ditches, and underground pipe systems to name a few. The County has thousands of structures that it maintains, and as depicted in our scorecards, we currently are not able to meet our targets and goals. In order to accomplish this requirement in an effective and efficient approach the following implements have been requested through the Budget Supplemental Request process: (2) 16" - 32" pipe by-pass plug & protective sleeve, (2) 24" - 48" pipe by-pass plugs & protective sleeve, (1) 66" pillow style pipe plug , (1) 25" pipe by-pass plug & protective sleeve, (2) ENZ - bulldozer with skids jet nozzle, (2) ENZ - ejector jet nozzle. The additional implements will aide in the ability to isolate, de-water and clean the system while eliminating surcharged pipes and effectively removing sediment and trash which poses a hazard to the system's effectiveness and to the water quality. In January 2021, 320 Cubic Yards collected.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Engineering and Public Works Performance Management Office April 2021

ROAD SECTION - Number of drainage structures cleaned [Vactor]

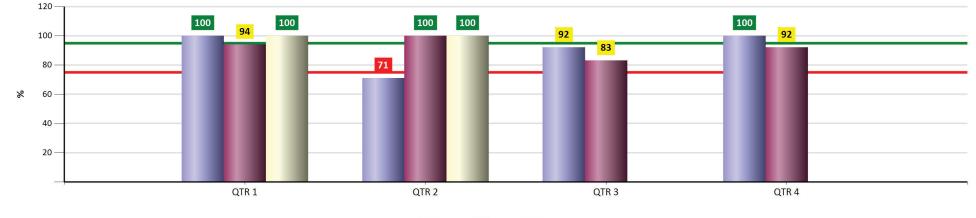|	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of drainage structures cleaned [Vactor]	2019	34,465	38,294	42,548	🔴 202	🔴 50	🔴 66	🔴 549	🔴 573	🔴 204	🔴 281	🔴 125	🔴 19	🔴 19	🔴 180	🔴 80
	2020	34,465	38,294	42,548	🔴 38	🔴 38	🔴 57	🔴 100	🔴 216	🔴 106	🔴 185	🔴 302	🔴 288	🔴 48	🔴 89	🔴 89
	2021	34,465	38,294	42,548	🔴 450	🔴 97	🔴 94	🔴 64	🔴 132							
	2022	2,872	3,192	3,546												

Description	Metric Calculation
Increase the number of drainage structures cleaned [Vactor] *Number of drainage structures cleaned [Vactor]*	There are thousands of drainage structures in the County. Currently there are 2 vactors for the entire County.

Comments/Narrative

(OCT) It's estimated there are over 42,500 drainage structures throughout the County. Currently a GIS mapping system is in place to better account for the quantity of these structures. Currently there are 2 vactors for the entire County. Ultimately, the goal is to clean at least every structure throughout the County once per year, but breaking the task down by month. The min/target/goal for FY22 was updated to reflect amount of structures to be cleaned per month, as opposed to the incorrect figures for FY19, FY20, and FY21 which reflect numbers for the entire year. Currently, with only 2 vactors for all of PBC, these targets and goals will not be met. The division has submitted supplemental requests for additional implements. The additional implements will aide in the ability to isolate, de-water and clean the system while eliminating surcharged pipes and effectively removing sediment and trash which poses a hazard to the system's effectiveness and to the water quality. Annually, stormwater personnel have collected +/-3,500 cubic yards of sediment and trash equaling to +/-175 dump truck loads in comparison.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Engineering and Public Works Performance Management Office April 2021

LAND DEVELOPMENT - Percentage of technical compliance first comment letters within 30 days or less

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less *Percentage of technical compliance first comment letters within 30 days or less*	2019	75	95	95	✅ 100	🔴 71	🟡 92	✅ 100
	2020	75	95	95	🟡 94	✅ 100	🟡 83	🟡 92
	2021	75	95	95	✅ 100	✅ 100		
	2022	75	95	95				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Generate a minimum of 95% of first comment letters for technical compliance within 30 days or less *Percentage of technical compliance first comment letters within 30 days or less*	

Comments/Narrative
(QTR 1) Currently on track to achieve targets and goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

ROADWAY - Percentage of permits reviewed within 15 days

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete reviews of utility permit applications within 15 days *Percentage of permits reviewed within 15 days*	2019	85	95	100				🔴 60
	2020	85	95	100	🔴 60	🔴 60	🔴 80	🟡 85
	2021	85	95	100	🟡 85	🔴 70		
	2022	85	95	100				

Chart legend: 2019, 2020, 2021

Description	Metric Calculation
Complete reviews of utility permit applications within 15 days *Percentage of permits reviewed within 15 days*	

Comments/Narrative
(QTR 1) This metric began being tracked in Q4 of FY19. Currently, due to the increase in workload over the last year in Roadway Production Division, there has been an increased need for additional administrative support staff. Professional engineering and technical staff have seen an increase in the amount of non-technical/clerical tasks in their workloads, which hinders them from performing and completing their essential technical and engineering tasks in the most timely and efficient manner, in order to keep up with these reviews.

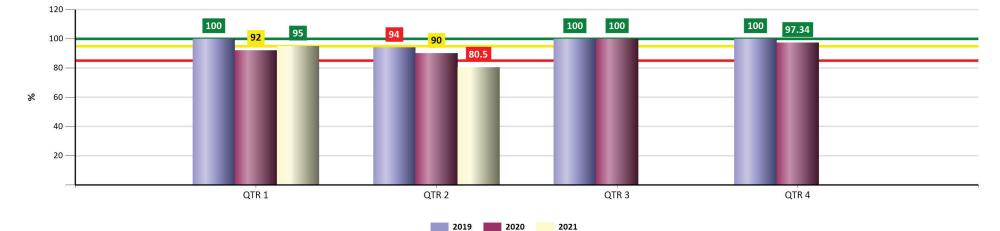🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Engineering and Public Works Performance Management Office April 2021

ROADWAY - Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within 30 days

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within 30 days *Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within 30 days*	2019	100	100	100	✅ 100	🔴 94	✅ 100	✅ 100
	2020	85	95	100	🟡 92	🟡 90	✅ 100	🟢 97.34
	2021	85	95	100	🟢 95	🔴 80.5		
	2022	85	95	100				

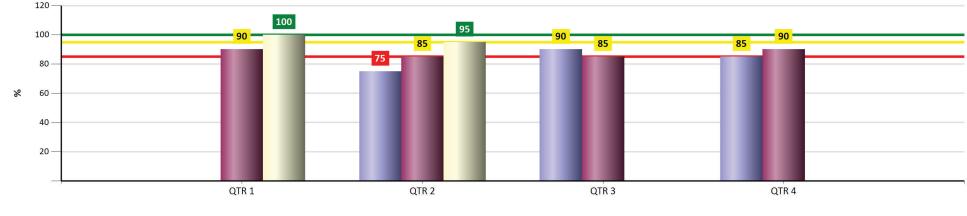Legend: 2019, 2020, 2021

Description	Metric Calculation
Complete reviews of subdivision plats, boundary surveys, and legal descriptions and sketches within 30 days *Percentage of reviews of subdivision plats, boundary surveys, and legal descriptions and sketches completed within 30 days*	

Comments/Narrative

(QTR 1) In order to keep up with the increased work demand, professional engineering and technical staff have seen an increase in the amount of non-technical/clerical tasks in their workloads, which hinders them from performing and completing their essential technical and engineering tasks in the most timely and efficient manner. The department is looking for additional staffing in this area.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Engineering and Public Works Performance Management Office April 2021

ROADWAY - Percentage of the design contracts awarded within 10 months of consultant selection

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Award 100% of the design contracts within 10 months of consultant selection *Percentage of the design contracts awarded within 10 months of consultant selection*	2019	85	95	100	🔴 0	🔴 75	🟡 90	🟡 85
	2020	85	95	100	🟡 90	🟡 85	🟡 85	🟡 90
	2021	85	95	100	✅ 100	🟢 95		
	2022	85	95	100				

Bar chart legend: 2019, 2020, 2021

Description	Metric Calculation
Award 100% of the design contracts within 10 months of consultant selection *Percentage of the design contracts awarded within 10 months of consultant selection*	

Comments/Narrative

(QTR 1) These targets and goals have been achieved, but in order to keep up with the increased work demand, professional engineering and tech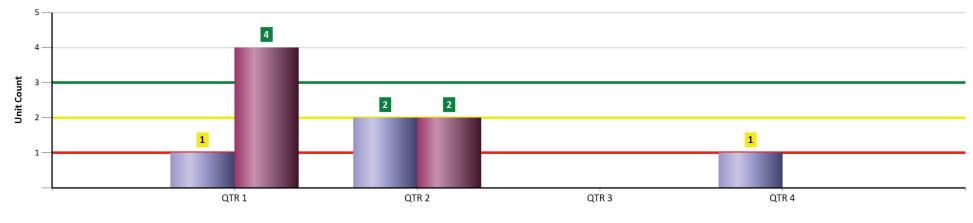nical staff have seen an increase in the amount of non-technical/clerical tasks in their workloads, which hinders them from performing and completing their essential technical and engineering tasks in the most timely and efficient manner. The department is looking for additional designated staffing in this area.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Engineering and Public Works Performance Management Office April 2021

TRAFFIC - Number of corridor retiming projects conducted

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Conduct 8 corridor retiming projects per year *Number of corridor retiming projects conducted*	2019	1	2	3				
	2020	1	2	3	🟡 1	🟢 2	🔴 0	🟡 1
	2021	1	2	3	✅ 4	🟢 2		
	2022	1	2	3				

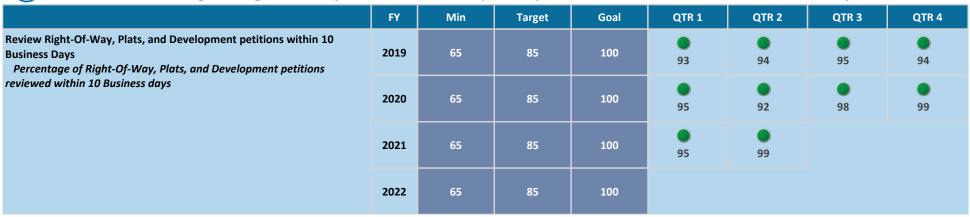Legend: 2020, 2021

Description	Metric Calculation
Conduct 8 corridor retiming projects per year *Number of corridor retiming projects conducted*	

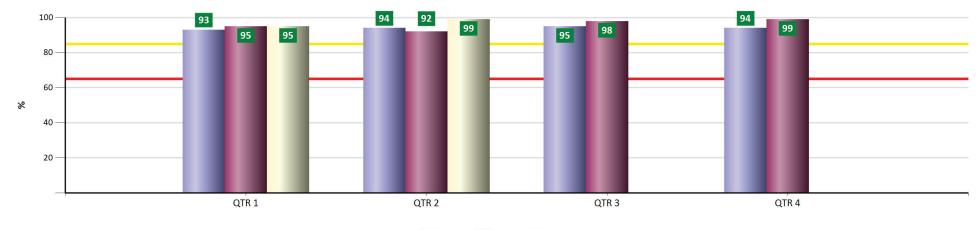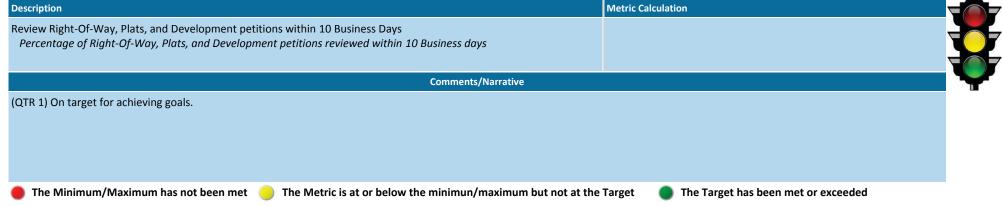| Comments/Narrative |
|---|
| (QTR 1) In FY20, due to COVID-19's impact resulting in a major decrease in traffic levels, projects were unable to be completed. In FY21, it appears that we are back on track to achieving targets and goals for this metric. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

TRAFFIC - Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Review Right-Of-Way, Plats, and Development petitions within 10 Business Days *Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days*	2019	65	85	100	🟢 93	🟢 94	🟢 95	🟢 94
	2020	65	85	100	🟢 95	🟢 92	🟢 98	🟢 99
	2021	65	85	100	🟢 95	🟢 99		
	2022	65	85	100				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Review Right-Of-Way, Plats, and Development petitions within 10 Business Days *Percentage of Right-Of-Way, Plats, and Development petitions reviewed within 10 Business days*	

Comments/Narrative
(QTR 1) On target for achieving goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Engineering and Public Works Performance Management Office April 2021
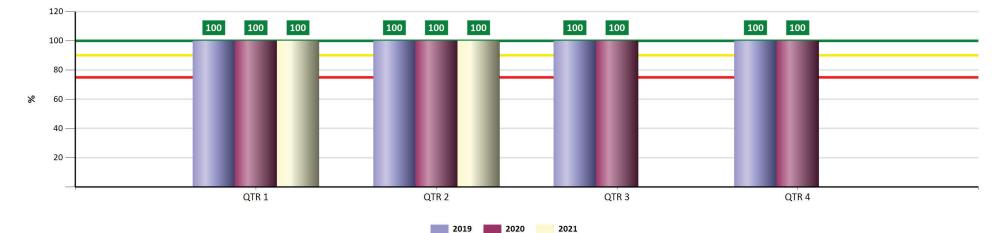
TRAFFIC - Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt

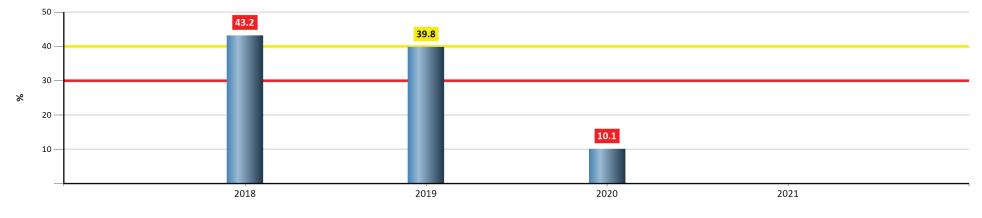|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Complete 90% of total incorporated area traffic study reviewed (first comment/approval) within 30 working days *Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt*	2019	75	90	100	✓ 100	✓ 100	✓ 100	✓ 100
	2020	75	90	100	✓ 100	✓ 100	✓ 100	✓ 100
	2021	75	90	100	✓ 100	✓ 100		
	2022	75	90	100				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Complete 90% of total incorporated area traffic study reviewed (first comment/approval) within 30 working days *Percentage of total incorporated area traffic study reviewed (first comment/approval) within 30 working days of receipt*	

Comments/Narrative
(QTR 1) Consistently on track to achieving goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

ENGINEERING DEPARTMENT - Percentage of infrastructure sales tax project funds expended

Expend 40% of funding allocated for infrastructure sales tax projects within the fiscal year
Percentage of infrastructure sales tax project funds expended

FY	Min	Target	Goal	Year
2019	30	40	50	🟡 39.8
2020	30	40	50	🔴 10.1
2021	30	40	50	
2022	30	40	50	

Description	Metric Calculation
Expend 40% of funding allocated for infrastructure sales tax projects within the fiscal year *Percentage of infrastructure sales tax project funds expended*	

Comments/Narrative

For FY20, a number of major bridge projects were delayed due to scoping, design, right-of-way acquisition, and permitting issues. All FY21 data will be available at completion of the fiscal year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

ENVIRONMENTAL RESOURCES MANAGEMENT

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

MISSION STATEMENT

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

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.
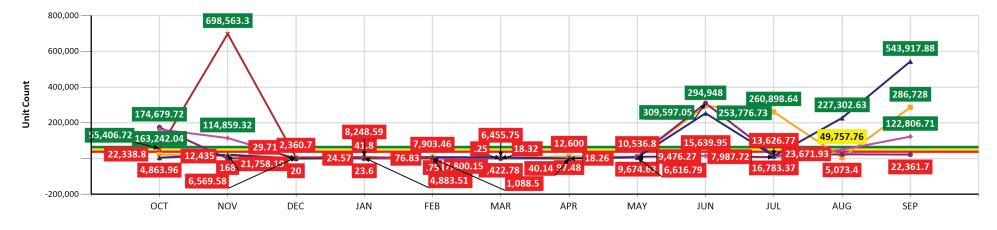
Environmental Enhancement and Restoration

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 (LWL) 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.

MOSQUITO CONTROL - Number of acres treated for mosquitos in compliance with Florida Statutes

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of acres treated for mosquitos in compliance with Florida Statutes	2019	39,583	52,083	64,583	✅ 163,242.	✅ 114,859.	🔴 20	🔴 24.57	🔴 76.83	🔴 18.32	🔴 18.26	🔴 9,476.27	🔴 15,639.	🔴 7,987.72	🟡 49,757.	🟢 122,806.
	2020	39,583	52,083	64,583	🔴 4,863.96	🔴 21,758.1	🔴 29.71	🔴 4,883.51	🔴 7,800.1	🔴 6,455.75	🔴 40.14	🔴 6,616.79	🟢 253,776	🔴 13,626.7	🟢 227,302	🟢 543,917.
	2021	39,583	52,083	64,583	🟢 55,406.7	✅ 698,563.	🔴 6,569.58	🔴 8,248.59	🔴 1,088.5							
	2022	39,583	52,083	64,583												

Chart — Unit Count by month (OCT–SEP), series: 2017, 2018, 2019, 2020, 2021

Labeled data points: 698,563.3; 543,917.88; 174,679.72; 114,859.32; 55,406.72; 163,242.04; 22,338.8; 12,435; 4,863.96; 168; 21,758.19; 29.71; 2,360.7; 20; 6,569.58; 8,248.59; 41.8; 24.57; 23.6; 7,903.46; 76.83; .75; 7,800.15; 4,883.51; 6,455.75; .25; 18.32; ,422.78; 1,088.5; 12,600; 18.26; 40.14; 97.48; 10,536.8; 9,476.27; 9,674.63; 294,948; 309,597.05; 253,776.73; 15,639.95; 6,616.79; 260,898.64; 13,626.77; 7,987.72; 23,671.93; 16,783.37; 227,302.63; 49,757.76; 5,073.4; 286,728; 122,806.71; 22,361.7
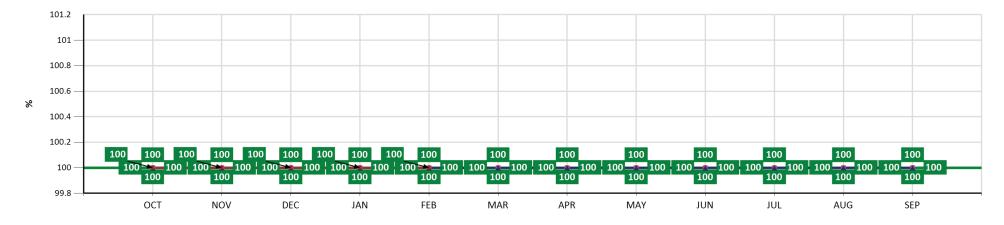
Description	Metric Calculation
Monitor performance by measuring inspection activities in compliance with Florida Statutes *Number of acres treated for mosquitos in compliance with Florida Statutes*	

Comments/Narrative
(FEB) After a record-breaking peak in November due to the incidence of West Nile Virus, cooler, dryer weather caused the threat of this mosquito-borne disease to retreat, requiring reduced treatment acreages.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

MOSQUITO CONTROL - Percentage of mosquito service requests completed in five business days

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of mosquito service requests completed in five business days	2019	90	95	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100
	2020	90	95	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100
	2021	90	95	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100							
	2022	90	95	100												

Description		Metric Calculation
Monitor performance by measuring inspection activities in compliance with Florida Statutes *Percentage of mosquito service requests completed in five business days*		

Comments/Narrative		
(FEB) Mosquito Control continues to meet or exceed targets for service completed within five business days, due to increased efficiency of the Division's paperless initiative.		

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Environmental Resources Management Performance Management Office April 2021

RESOURCES PROTECTION - Percentage of petroleum storage tank inspections in compliance with State regulations.

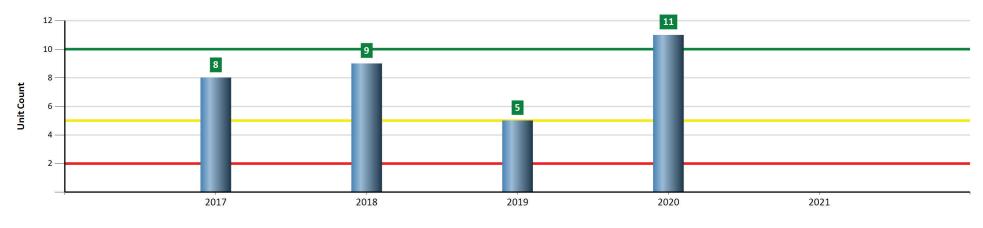|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 95% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections *Percentage of petroleum storage tank inspections in compliance with State regulations.*	2019	70	75	80		✅ 82	🔴 53	🟢 76
	2020	70	75	80	🟡 73.28	✅ 91.6	🟢 76.7	✅ 89.8
	2021	70	75	80	🟡 70			
	2022	70	75	80				

Legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Manage the Petroleum Storage Tank Compliance Program to ensure the FDEP contract performance standards are met and achieve 95% compliance with the storage tank regulations at registered facilities throughout Palm Beach, Martin, and St Lucie Counties by conducting over 1,000 inspections	This performance measure is calculated using the State of Florida Inspection Reporting for Storage Tanks(FIRST) system's data, which is updated on a daily basis and does not maintain historical data.

Comments/Narrative

(QTR 1) The 70% is on initial inspection, we achieve compliance after the fact through compliance assistance, by working with the owner/operator to correct any violations and return the facility to compliance with state regulations.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

109

Environmental Resources Management Performance Management Office April 2021

ENVIRONMENTAL ENHANCEMENT & RESTORATION -
Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average

	FY	Min	Target	Goal	Year
Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat *Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average*	**2019**	2	5	10	🟢 5
	2020	2	5	10	✅ 11
	2021	2	5	10	
	2022	2	5	10	

Description	Metric Calculation
Increase seagrass, oyster, mangrove, estuarine, and freshwater wetland habitat *Increased acreage in restored estuarine, and freshwater habitat projects over 10 year average*	

Comments/Narrative
All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

NATURAL RESOURCES STEWARDSHIP - Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails maintained to meet standards.

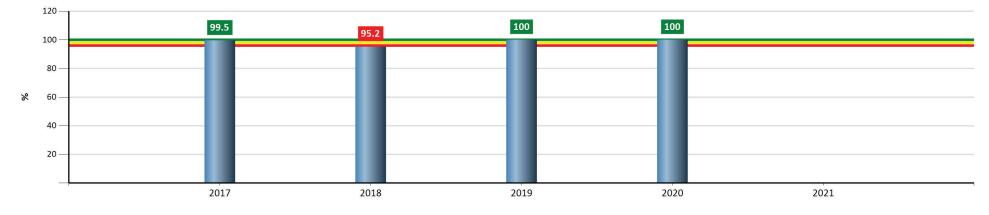|	FY	Min	Target	Goal	Year
Maintain 166 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas *Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails maintained to meet standards.*	**2019**	90	95	100	🔴 88
	2020	90	95	100	🟢 96.7
	2021	90	95	100	
	2022	90	95	100	

Fiscal Year

Description	Metric Calculation
Maintain 166 miles of unpaved trails, improved multi-purpose trails, and firebreaks/management accessways on County natural areas *Average percentage of natural area public use facilities maintained and the miles of publicly accessible trails*	

Comments/Narrative
Trend improved and target expected to be achieved in 2021 due to filled maintenance staff vacancies. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

NATURAL RESOURCES STEWARDSHIP - Percentage of biological and hydrological monitoring events conducted in compliance with regulatory, grant or Department policy requirements.

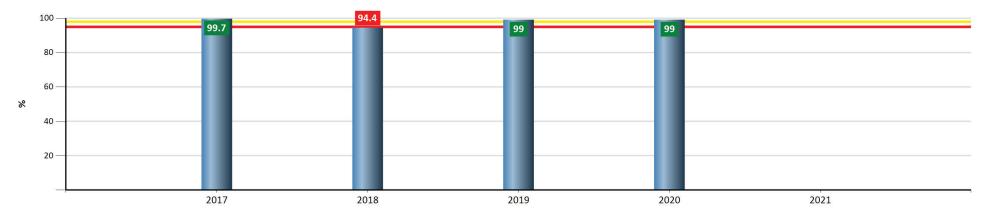|	FY	Min	Target	Goal	Year
Conduct 325 biological and hydrological monitoring events on County natural areas in compliance with regulatory, grant-related, and/or department policy requirements *Percentage of biological and hydrological monitoring events conducted in compliance with regulatory, grant or Department policy requirements.*	2019	96	98	100	✅ 100
	2020	96	98	100	✅ 100
	2021	96	98	100	
	2022	96	98	100	

Description	Metric Calculation
Conduct 325 biological and hydrological monitoring events on County natural areas in compliance with regulatory, grant-related, and/or department policy requirements *Percentage of biological and hydrological monitoring events conducted in compliance with regulatory, grant or*	

Comments/Narrative

Goal consistently achieved due to implemented process efficiencies and professional staff's commitment to excellence. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

NATURAL RESOURCES STEWARDSHIP - Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less

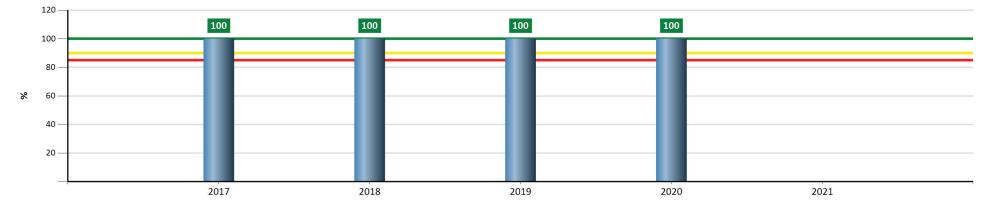|	FY	Min	Target	Goal	Year
Manage the County's inventory of natural area lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is 1% or less (approximately 32,000 acres total) *Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less*	2019	95	98	100	🟢 99
	2020	95	98	100	🟢 99
	2021	95	98	100	
	2022	95	98	100	

Chart (%):
- 2017: 99.7
- 2018: 94.4
- 2019: 99
- 2020: 99
- 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
Manage the County's inventory of natural area lands for invasive/exotic vegetation so that the overall level of invasive/exotic vegetation coverage on the County's natural areas is 1% or less (approximately 32,000 acres total) *Percentage of natural area acres where the overall level of invasive/exotic vegetation coverage is 1% or less*	ERM manages approximately 32,000 acres total of natural area lands for invasive/exotic vegetation coverage

Comments/Narrative

Target being consistently met due to diligence of oversight staff and sufficient current funding to maintain these vital contracted invasive/exotic treatment services. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

RESOURCES PROTECTION - Percentage of facilities inspected for compliance

Maintain a usable raw drinking water supply by inspecting all 800 facilities that hold a Wellfield Operating Permit once each Fiscal Year
Percentage of facilities inspected for compliance

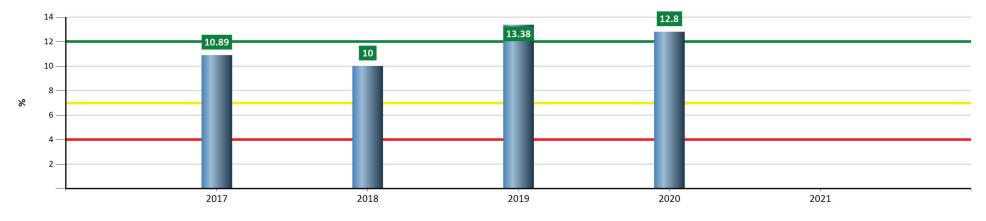| FY	Min	Target	Goal	Year
2019	85	90	100	✔ 100
2020	85	90	100	✔ 100
2021	85	90	100	
2022	85	90	100	

Description		Metric Calculation
Maintain a usable raw drinking water supply by inspecting all 800 facilities that hold a Wellfield Operating Permit once each Fiscal Year *Percentage of facilities inspected for compliance*		

Comments/Narrative

All FY21 data will be updated in October upon completion of the fiscal year. It's projected that the program will achieve the desired goal. In FY20, some facilities that serve high risk populations (for COVID) were inspected virtually with electronic submission of documents. Approximately 11% of the Wellfield inspections were conducted in conjunction with the Petroleum Storage Tank Inspections program during the Covid Pandemic in order to achieve metric requirements, inspectors were innovative and used virtual inspections. This innovation might remain in place going forward.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

RESOURCES PROTECTION - Percentage of petroleum cleanup sites to receive a State issued completion order

	FY	Min	Target	Goal	Year
Manage the Petroleum Cleanup Program to ensure the FDEP contract performance standards are met with approximately 9% of the total contaminated sites identified receive a State issued completion order by the end of the year *Percentage of petroleum cleanup sites to receive a State issued completion order*	2019	4	7	12	✅ 13.38
	2020	4	7	12	✅ 12.8
	2021	4	7	12	
	2022	4	7	12	

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

Comments/Narrative
All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

SHORELINE PROTECTION - Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).

Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner
Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).

FY	Min	Target	Goal	Year
2019	800,000	1,000,000	1,200,000	✅ 1,200,000
2020	800,000	1,000,000	1,200,000	✅ 1,270,000
2021	800,000	1,000,000	1,200,000	
2022	800,000	1,000,000	1,200,000	

Description	Metric Calculation
Offset beach erosion, by placing sand on beaches in an environmentally sound and cost-effective manner *Maintain 11-year moving average of >1M cubic yards of sand placed countywide (Annual sand volume has no direct correlation to this measure).*	

Comments/Narrative
All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Environmental Resources Management Performance Management Office April 2021

FACILITIES DEVELOPMENT AND OPERATIONS

PERFORMANCE REPORT

April 2021

Mission:

To strategically plan and deliver safe, efficient, cost effective, uninterrupted, quality services in building design and construction, building maintenance, systems operation, property management, electronic systems and security and fleet management, that provide lasting asset value, flexibility to allow continuous improvement, and facilitate the missions of the departments and governmental entities which occupy County-owned buildings.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT   *HOUSING/HOMELESSNESS*   *ENVIRONMENTAL PROTECTION*

INFRASTRUCTURE   *PUBLIC SAFETY*   *SUBSTANCE USE & BEHAVIOR DISORDERS*

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

To strategically plan and deliver safe, efficient, cost effective, uninterrupted, quality services in building design and construction, building maintenance, systems operation, property management, electronic systems and security and fleet management, that provide lasting asset value, flexibility to allow continuous improvement, and facilitate the missions of the departments and governmental entities which occupy County-owned buildings.

Department Overview

The Facilities Development and Operations Department (FD&O) 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.

Administration Division

Provides oversight and support for the department's day-to-day duties, responsibilities, and performance including operational and long-term directives as well as interactions with the public, facility users, external administration representatives, and elected officials. Administration also includes Strategic Planning, which is responsible for various departmental functions spanning long-range planning, fiscal management, regulatory compliance, space allocation, and the Art in Public Places program. It also includes is Business Operations, which develops construction procurement procedures, administers all departmental procurements, conducts vendor outreach, reviews and issues facility use permits, reviews policy documents and drafts internal procedures, processes departmental public records requests, and acts as departmental resource on various matters related to agreement development and contract administration.

Capital Improvements Division (CID)

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

Electronic Services and Security (ESS)

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 FD&O's automation and remote management projects.

Facilities Management Division (FMD)

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

Property and Real Estate Management (PREM)

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.

BUSINESS OPERATIONS/AGREEMENTS SECTION - Number of County Use Permits processed per month

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of County Use Permits processed per month	2019	40	42	44						✅ 55	✅ 62	✅ 66	✅ 75	✅ 63	✅ 92	✅ 47
	2020	40	42	44	✅ 85	✅ 54	✅ 71	✅ 70	✅ 68	🔴 31	🔴 8	🔴 3	🔴 15	🔴 5	🔴 7	🔴 14
	2021	40	42	44	🔴 33	🔴 10	🔴 14	🔴 15	🔴 8							
	2022	40	42	44												

Description	Metric Calculation
To sustain appropriate staff capabilities to timely address requests for use of County facilities *Number of County Use Permits processed per month*	

Comments/Narrative
(OCT) In FY20, due to Covid-19 safety restrictions, permits were not being issued, but outstanding ones were being processed. Continuing into FY21, permits were not issued due to COVID-19 restrictions.; (NOV) Many facilities are closed and permits are not being issued due to COVID-19.; (DEC) Limited amount of permits issued due to COVID-19.; (JAN) Permits not being issued due to COVID-19.; (FEB) Permits are not being issued due to COVID-19.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

BUSINESS OPERATIONS/PROCUREMENT SECTION -
Number of orders processed per month by all Procurement Specialists

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of orders processed per month by all Procurement Specialists	2019	100	150	170						✅ 268	✅ 297	✅ 241	✅ 308	✅ 269	✅ 304	🟡 133
	2020	100	150	170	✅ 438	✅ 340	✅ 252	✅ 310	✅ 303	✅ 377	✅ 298	✅ 271	✅ 269	✅ 337	✅ 278	✅ 337
	2021	100	150	170	✅ 531	✅ 376	✅ 409	✅ 391	✅ 391							
	2022	100	150	170												

Description	Metric Calculation
To sustain appropriate staff capabilities to timely complete requests that support the duties and functions of other personnel throughout the department *Number of orders processed per month by all Procurement Specialists*	

Comments/Narrative
(OCT) This metric is being analyzed so that updates can be made in FY22 for better min/target/goal figures due to consistently achieving current set goals.; (NOV) Goal met.; (DEC) Goal met.; (JAN) Goal met.; (FEB) Goal met.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

CAPITAL IMPROVEMENT DIVISION - Average Number of Business Days per Month for CID to Review, Process and Forward Project Pay Applications to FDO Fiscal

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average Number of Business Days per Month For CID to Review, Process and Forward Project Pay Applications to FDO Fiscal	2019													5.09	3.26	1.39
	2020	5	3	2	3.44	2.64	2.23	1.48	1.38	1.96	2.31	1.67	1.04	1.14	1.93	1.78
	2021	5	3	2	2.13	1.95	2.2	2.09	1.84							
	2022	5	3	2												

Description		Metric Calculation
To maintain prompt payment as a high priority of the Division and Department *Average Number of Business Days per Month For CID to Review, Process and Forward Project Pay Applications to FDO Fiscal*		
Comments/Narrative		
(OCT) This metric is being reviewed so that updates can be made for FY22 min/target/goal figures. Capital Improvements Division regularly meets this eKPI.		

🔴 **The Minimum/Maximum has not been met** 🟡 **The Metric is at or below the minimun/maximum but not at the Target** 🟢 **The Target has been met or exceeded**

Facilities Development and Operations Performance Management Office April 2021

CAPITAL IMPROVEMENT DIVISION - Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager	2019													9.92	3.33	7.56
	2020	10	7	5	12.26	6.29	12.49	4.13	3.28	1.42	2.9	6.43	3.5	3.72	2.16	4.09
	2021	10	7	5	4.83	4.14	15.35	6.48	3.96							
	2022	10	7	5												

Description	Metric Calculation
To timely tend to customer requests to ensure correct prioritization of work and responsiveness *Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager*	

Comments/Narrative

(DEC) The increased number of projects received in December, as well as the Holidays, had an impact on this KPI.; (FEB) Currently in FY21, Capital Improvements Division has noted an increase in the number of projects being referred by DHES, which require in-depth knowledge of federal regulations as well as technical matters. It is projected that the division will not be able to keep up with the demand throughout the remainder of the year with the existing workforce.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Facilities Development and Operations Performance Management Office April 2021

ELECTRONIC SERVICES AND SECURITY - Average number of business days per month to complete Work Orders for corrective actions

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average number of business days per month to complete Work Orders for corrective actions	2019	5	2	1												🟡 2.59
	2020	10	5	3	🟡 6.51	🟢 3.02	🟢 4.53	🟢 4.53	🟢 3.45	✅ 2.6	✅ 1.9	✅ 1.59	✅ 2.37	✅ 2.97	✅ 2.97	🟢 3.94
	2021	10	5	3	🟢 3.1	✅ 2.85	✅ 3	✅ 2.98	🟢 3.31							
	2022	10	5	3												

Legend: ■ 2019 — ● 2020 — ✕ 2021

Description	Metric Calculation
Minimize operational impacts by sustaining a timely response to electronic device and system issues to no more than 5 business days *Average number of business days per month to complete Work Orders for corrective actions*	

Comments/Narrative
(FEB) In FY20, work orders were decreased due to Covid-19. The division seems to be on par with its current target and goal for FY21.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

FACILITIES MANAGEMENT - Number of business hours per month where only partial operation is possible as a result of a FMD maintained building system

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of business hours per month where only partial operation is possible as a result of a FMD maintained building system	2019	40	20	0								✓ 0	✓ 0	✓ 0	✓ 0	✓ 0
	2020	40	20	0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	● 4	✓ 0	✓ 0	✓ 0	✓ 0
	2021	40	20	0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0						
	2022	40	20	0												

Legend: 2019, 2020, 2021

Description	Metric Calculation
To minimize impacts to routine business operations and service delivery at FD&O managed buildings countywide caused by a malfunction of building systems *Number of business hours per month where only partial operation is possible as a result of a FMD maintained building s*	

Comments/Narrative
(OCT) In FY20, a total of 4 hours were reported for the year. This still far exceeds the division's set target for this metric.; (DEC) no failures reported; (FEB) No failures reported for FY21.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

FACILITIES MANAGEMENT - Percentage of preventative maintenance hours in relation to total maintenance hours.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of preventative maintenance hours in relation to total maintenance hours.	2019	55	65	75								● 69	● 74	● 61	● 67	● 74
	2020	55	65	75	● 69	✓ 80.37	✓ 80.5	✓ 76	✓ 77.61	✓ 79.37	✓ 81.78	✓ 79.74	✓ 77.23	● 72.59	✓ 75.95	✓ 76.74
	2021	55	65	75	✓ 81.93	✓ 82.28	✓ 81.37	✓ 81	✓ 77	✓ 75.45						
	2022	55	65	75												

Description	Metric Calculation
Increase or sustain previous year's percentage of the preventative maintenance program hours to reduce corrective maintenance-type work thereby reducing downtime and system failures. _Percentage of preventative maintenance hours in relation to total maintenance hours._	

Comments/Narrative

(DEC) Strong effort by all to complete the monthly P/Ms is providing favorable results; (JAN) Continuous effort by all has made it possible to maintain the same high percentage of PM/total hrs. as in the prior month.; (FEB) Although we met our goal we would like to see this number be higher but it is likely that it will decrease during the second half of the year. The County recently completed construction of a new 81,000 sq. ft. PBSO Forensic Sciences and Technology building. It is projected that the division will not be able to keep up with the demand throughout the remainder of the year with the existing workforce as the standard is to employ one trade staff for each 50,000 building square feet.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

PROPERTY AND REAL ESTATE MANAGEMENT - % of all leases in current financial standing per month

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of all leases in current financial standing per month	2019											92	100	92	48	100
	2020	90	95	100	✓ 100	✓ 100	✓ 100	✓ 100	✓ 100	✓ 100	96.3	✓ 100	✓ 100	94	96	99
	2021	90	95	100	99	92	92	99	92	96						
	2022	90	95	100												

Description		Metric Calculation
To sustain the timely payment of lease revenue due to the County and minimize the burden of lease monitoring and administration		100
% of all leases in current financial standing per month		

Comments/Narrative
(OCT) goal met; (NOV) Some tenants are in default due to Covid; (DEC) Minimum met due to Covid; (JAN) Goal met; (FEB) Goal not met - We are in the process of abating rent for multiple tenants due to covid restrictions in our buildings; (MAR) Goal met, a few of our tenants have not been paying due to Covid restrictions in the buildings they occupy

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Facilities Development and Operations Performance Management Office April 2021

ELECTRONIC SERVICES AND SECURITY - Amount funded per year for countywide building electronics R&R

	FY	Min	Target	Goal	Year
To sustain the operability of electronic systems and devices in buildings countywide *Amount funded per year for countywide building electronics R&R*	2019	1,500,000	2,000,000	2,500,000	✓ 2,500,000
	2020	1,500,000	2,000,000	2,500,000	● 2,177,000
	2021	1,500,000	2,000,000	2,500,000	
	2022	1,500,000	2,000,000	2,500,000	

Description	Metric Calculation
To sustain the operability of electronic systems and devices in buildings countywide *Amount funded per year for countywide building electronics R&R*	

Comments/Narrative
All FY21 data will be available upon completion of the fiscal year.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

FACILITIES MANAGEMENT - Amount funded per year for countywide buildings R&R

	FY	Min	Target	Goal	Year
To sustain the operability of buildings Countywide through appropriate renewal and replacement of building systems upon reaching end of life *Amount funded per year for countywide buildings R&R*	2019	6,500,000	8,000,000	10,000,000	🟡 6,860,000
	2020	6,500,000	8,000,000	10,000,000	🟡 7,384,000
	2021	6,500,000	8,000,000	10,000,000	
	2022	6,500,000	8,000,000	10,000,000	

Description		Metric Calculation
To sustain the operability of buildings Countywide through appropriate renewal and replacement of building systems upon reaching end of life *Amount funded per year for countywide buildings R&R*		
Comments/Narrative		
All FY21 data will be available upon completion of the fiscal year.		

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Facilities Development and Operations Performance Management Office April 2021

FINANCIALLY ASSISTED AGENCIES

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT *HOUSING/HOMELESSNESS* *ENVIRONMENTAL PROTECTION*

INFRASTRUCTURE *PUBLIC SAFETY* *SUBSTANCE USE & BEHAVIOR DISORDERS*

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Mission Statement

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

Funds may be used to provide a wide range of health and human services. The previous six categories have been aligned to the BCC priorities resulting in three categories; Homelessness, Economic Stability, and Behavioral Health with three sub-populations of Seniors, Domestic Violence, and Special Needs. An additional category is Strategic Partnership formerly known as Non-Competitive. These are long standing partnerships that deliver critical services the County has invested in with agencies that serve a countywide demand or special projects that are part of a strategic initiative in which the County is participating.

BEHAVIORAL HEALTH - Percentage of Program participants who will learn strategies to reduce behavior health challenges

	FY	Min	Target	Goal	Year
Increase percentage of Behavioral Health program participants who show a reduction of behavioral health challenges due to providing adequate funding to provider agencies and evaluating provider performance through contract term *Percentage of Program participants who will learn strategies to reduce behavior health challenges*	2019	70	75	80	🟢 76
	2020	70	73	74	✅ 76
	2021	70	73	74	
	2022	70	73	74	

Description	Metric Calculation
Increase percentage of Behavioral Health program participants who show a reduction of behavioral health challenges due to providing adequate funding to provider agencies and evaluating provider performance through contract term *Percentage of Program participants who will learn strategies to reduce behavior health challenges*	

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

BEHAVIORAL HEALTH - SENIORS - Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia

	FY	Min	Target	Goal	Year
Increase percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia *Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia*	2019	90	95	97	✅ 100
	2020	95	97	100	🟡 95
	2021	95	97	100	
	2022	95	97	100	

Description	Metric Calculation
Increase percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with dementia *Percentage of individual caregivers who improve or maintain likelihood of continuing home based care for a senior with*	

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

BEHAVIORAL HEALTH - SENIORS - Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement

	FY	Min	Target	Goal	Year
Increase percentage of seniors with dementia served who delay or eliminate the need for nursing home placement *Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement*	2019	90	95	97	🟢 95
	2020	90	95	97	🟢 95
	2021	90	95	97	
	2022	90	95	97	

Description	Metric Calculation
Increase percentage of seniors with dementia served who delay or eliminate the need for nursing home placement *Percentage of seniors with dementia served who delay or eliminate the need for nursing home placement*	

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

ECONOMIC STABILITY -SPECIAL NEEDS - Percentage of Program participants who will achieve goals to build social, emotional, intellectual, and/or physical skills increasing their independence.

	FY	Min	Target	Goal	Year
Increase the independence of Special Needs program participants *Percentage of Program participants who will achieve goals to build social, emotional, intellectual, and/or physical skills increasing their independence.*	2019	92	93	95	✓ 95
	2020	92	93	95	🟢 94
	2021	92	93	95	
	2022	92	93	95	

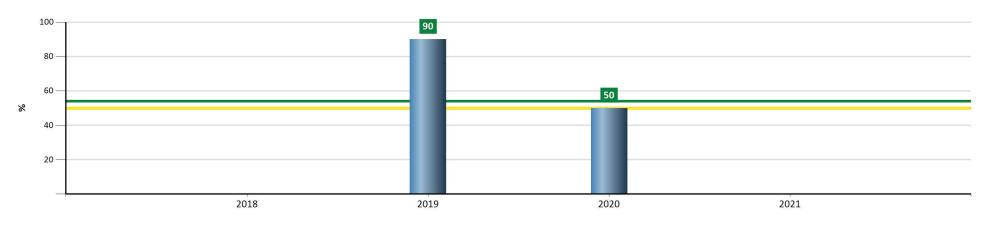| Description	Metric Calculation
Increase the independence of Special Needs program participants *Percentage of Program participants who will achieve goals to build social, emotional, intellectual, and/or physical skills increasing their independence.*	

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

ECONOMIC STABILITY/POVERTY - Individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more

	FY	Min	Target	Goal	Year
Program participants will increase disposable income *Individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more*	2019	40	50	50	✅ 56
	2020	40	50	50	✅ 50
	2021	40	50	50	
	2022	40	50	50	

Description	Metric Calculation
Program participants will increase disposable income *Individuals served will increase disposable income for basic living expenses and maintain an increase for 90 days or more*	

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

HOUSING & HOMELESSNESS - # of Households that are navigated through coordinated assessment

	FY	Min	Target	Goal	Year
Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center *# of Households that are navigated through coordinated assessment*	2019	1,500	2,000	2,000	🔴 814
	2020	800	1,000	1,200	🟢 1,000
	2021	800	1,000	1,200	
	2022	800	1,000	1,200	

Description	Metric Calculation
Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center *# of Households that are navigated through coordinated assessment*	Total number of households served in the homelessness category of FAA.

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

HOUSING & HOMELESSNESS - 50% of prevention program clients will not enter the homeless system during the six month period following financial assistance

	FY	Min	Target	Goal	Year
Prevention programs should ensure that households avoid seeking or entering emergency shelter and do not request additional housing related financial assistance during a six-month follow up period *50% of prevention program clients will not enter the homeless system during the six month period following financial assistance*	2019	50	50	54	✅ 90
	2020	50	50	54	🟢 50
	2021	50	50	54	
	2022	50	50	54	

Description	Metric Calculation
Prevention programs should ensure that households avoid seeking or entering emergency shelter and do not request additional housing related financial assistance during a six-month follow up period *50% of prevention program clients will not enter the homeless system during the six month period following financial*	Track percentage of clients who do not enter homeless system six months upon receipt of financial assistance. Contract is for 3 years, therefore, min/target/goal will remain the same until completion of

Comments/Narrative

All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

HOUSING AND HOMELESSNESS - DOMESTIC ABUSE -
Percentage of Program participants who will increase access to violence free living conditions

	FY	Min	Target	Goal	Year
Increase access of Domestic Abuse/Sheltering program participants to violence-free living by providing adequate funding to provider agencies and evaluating provider performance through contract term *Percentage of Program participants who will increase access to violence free living conditions*	2019	78	82	85	✅ 90
	2020	78	82	85	✅ 90
	2021	78	82	85	
	2022	78	82	85	

Description	Metric Calculation
Increase access of Domestic Abuse/Sheltering program participants to violence-free living by providing adequate funding to provider agencies and evaluating provider performance through contract term *Percentage of Program participants who will increase access to violence free living conditions*	Contract is for 3 years, therefore, min/target/goal will remain the same until completion of contract.

Comments/Narrative
All FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Financially Assisted Agencies Performance Management Office April 2021

FIRE RESCUE

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

To protect life and property against injury and fire through education and code compliance.   To respond to medical emergencies, fire, and hazardous material 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 (PBIA); 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 PBIA, Palm Beach County Park Airpark, North Palm Beach County General Aviation Airport, and Palm Beach County Glades Airport.

Community Risk Reduction

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 24-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.
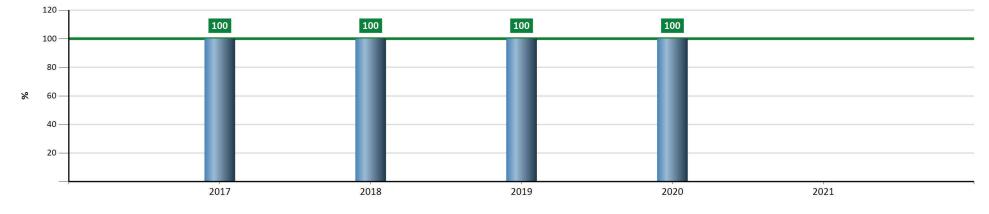
Training & Safety

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.

AVIATION - Percentage of FAA-mandated drills with response time three minutes or less

	FY	Min	Target	Goal	Year
Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills *Percentage of FAA-mandated drills with response time three minutes or less*	**2019**	100	100	100	✅ 100
	2020	100	100	100	✅ 100
	2021	100	100	100	
	2022	100	100	100	

Description	Metric Calculation
Perform Federal Aviation Administration (FAA) standby drills and maintain a response time of three minutes or less for all FAA time trial drills *Percentage of FAA-mandated drills with response time three minutes or less*	FAA regulations require that all drills be completed within 3 minutes or less. Targets and goals are established by FAA regulations and MUST be at 100%.

Comments/Narrative
All data for FY21 will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

COMMUNITY RISK REDUCTION - Annual building fire inspection completion percentage rate

	FY	Min	Target	Goal	Year
Increase the annual building fire inspection completion rates *Annual building fire inspection completion percentage rate*	2019	72	81	85	🔴 69
	2020	53	60	80	🟢 64
	2021	53	60	80	
	2022	50	60	75	

Description		Metric Calculation
Increase the annual building fire inspection completion rates *Annual building fire inspection completion percentage rate*		

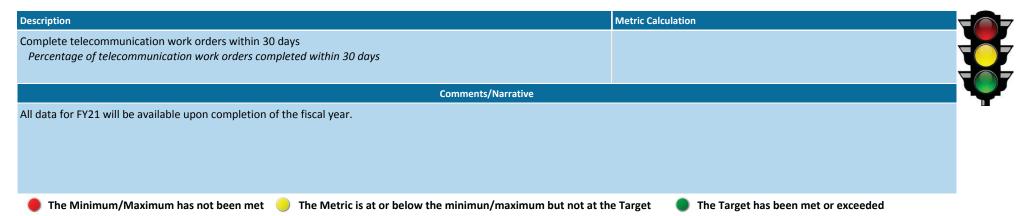| Comments/Narrative |
|---|
| Data analysis of FY18 and FY19 actuals identified that targets and goals were not realistic. FY20 targets and goals were adjusted to be realistically achieved with staff availability. All data for FY21 will be available upon completion of the fiscal year. FY22 min/target/goal figures were updated to more closely reflect current staffing capabilities. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

COMMUNITY RISK REDUCTION - Percentage of fire and life safety plans reviewed within four working days

	FY	Min	Target	Goal	Year
Review all plans submitted for fire and life safety review within four working days *Percentage of fire and life safety plans reviewed within four working days*	2019	30	40	50	🟡 33
	2020	40	45	50	✅ 50
	2021	40	45	50	
	2022	50	60	80	

Description	Metric Calculation
Review all plans submitted for fire and life safety review within four working days *Percentage of fire and life safety plans reviewed within four working days*	Plan Review based on all municipalities being electronic plan review by FY-22

Comments/Narrative

All data for FY21 will be available upon completion of the fiscal year. By FY22, all reviews should be conducted electronically, thereby allowing for a more efficient processing times and increase in percentage of reviews conducted within 4 days.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fire Rescue Performance Management Office April 2021

DISPATCH AND TELECOMMUNICATIONS - Percentage of dispatched events handled within one minute

Maintain a handling time of one minute or less for dispatched events
Percentage of dispatched events handled within one minute

FY	Min	Target	Goal	Year
2019	85	90	100	🟡 89
2020	86	88	90	🟢 88
2021	86	88	90	
2022	85	88	90	

Description	Metric Calculation
Maintain a handling time of one minute or less for dispatched events *Percentage of dispatched events handled within one minute*	

Comments/Narrative
All data for FY21 will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

DISPATCH AND TELECOMMUNICATIONS - Percentage of telecommunication work orders completed within 30 days

Complete telecommunication work orders within 30 days
Percentage of telecommunication work orders completed within 30 days

FY	Min	Target	Goal	Year
2019	93	95	100	🟢 95
2020	92	95	98	🟡 94
2021	92	95	98	
2022	93	96	98	

Description	Metric Calculation
Complete telecommunication work orders within 30 days *Percentage of telecommunication work orders completed within 30 days*	

Comments/Narrative
All data for FY21 will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fire Rescue Performance Management Office April 2021

OPERATIONS - Average Total Response Time for PBCFR Legal Service Area

	FY	Max	Target	Goal	Year
Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less *Average Total Response Time for PBCFR Legal Service Area*	2019	7.5	6.5	6.25	🟡 6.53
	2020	7.5	6.5	6.25	🟡 6.68
	2021	7.5	6.5	6.25	🟡 6.74
	2022	7.5	6.5	6.25	

Description	Metric Calculation
Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less *Average Total Response Time for PBCFR Legal Service Area*	Response Time Minutes

Comments/Narrative
Data currently up to March 2021. Q1 data 6.72 average minutes. Q2 data 6.76 average minutes. All Fiscal Year 21 data will be available upon completion of the Fiscal Year in October.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fire Rescue Performance Management Office April 2021

OPERATIONS - Percentage of emergencies dispatched achieving a turnout time of 1:30 or less

	FY	Min	Target	Goal	Year
Achieve a turnout time of 1:30 or less, for emergencies dispatched *Percentage of emergencies dispatched achieving a turnout time of 1:30 or less*	2019	85	88	90	🟡 87
	2020	85	90	95	🟡 88
	2021	85	90	95	
	2022	85	90	95	

Description	Metric Calculation
Achieve a turnout time of 1:30 or less, for emergencies dispatched *Percentage of emergencies dispatched achieving a turnout time of 1:30 or less*	

Comments/Narrative
All data for FY21 will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
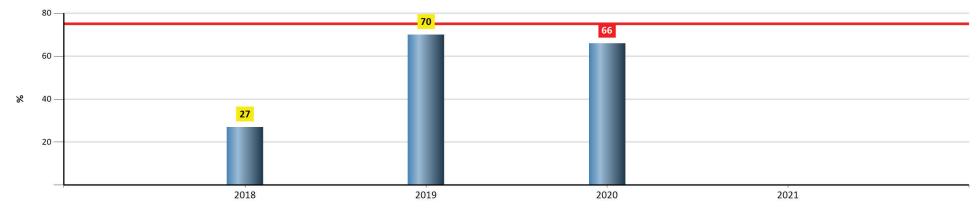
149

TRAINING AND SAFETY - Number of hours of training per operations personnel

	FY	Min	Target	Goal	Year
Provide training for operational employees per year *Number of hours of training per operations personnel*	2019	200	300	400	✅ 515
	2020	485	500	515	🔴 378
	2021	485	500	515	
	2022	250	270	300	

Description	Metric Calculation
Provide training for operational employees per year *Number of hours of training per operations personnel*	These training hours are more realistic using the numbers of mandatory hours per ISO, State of FL for EMT/Medic recertifications and mandatory training per PBC.

Comments/Narrative
All data for FY21 will be available upon completion of the fiscal year. FY22 min/target/goals were adjusted to be more aligned with number of mandatory hours per ISO, State of FL requirements for EMT/Medic recertifications, and mandatory trainings by County policies. FY20 numbers were drastically decreased due to Covid-19 restrictions on in-person trainings, and the need for staff to address Covid-related needs.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

VEHICLE AND BUILDING MAINTENANCE - Percentage of after-hours call-out repairs completed without reserve apparatus

	FY	Min	Target	Goal	Year
Complete all after-hours call-out repairs without moving personnel to reserve apparatus *Percentage of after-hours call-out repairs completed without reserve apparatus*	2019	90	95	97	🟡 91
	2020	90	95	97	🟡 93
	2021	90	95	97	
	2022	90	95	97	

Unit Count

2017	2018	2019	2020	2021
94	94	91	93	

Fiscal Year

Description	Metric Calculation
Complete all after-hours call-out repairs without moving personnel to reserve apparatus *Percentage of after-hours call-out repairs completed without reserve apparatus*	

Comments/Narrative

PBCFR Fleet closed FY19 at 91% and FY20 closed out with 93.47% of all after hour calls being completed without the use of a reserve apparatus, ultimately meeting and exceeding the minimum goal of 90%. All FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fire Rescue Performance Management Office April 2021

VEHICLE AND BUILDING MAINTENANCE - Percentage of compliance for the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time

	FY	Min	Target	Goal	Year
Improve percentage of fleet preventative maintenance (PM) compliance of emergency apparatus on time *Percentage of compliance for the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time*	**2019**	65	85	95	🟡 70
	2020	75	95	98	🔴 66
	2021	75	95	98	
	2022	75	95	98	

Description	Metric Calculation
Improve percentage of fleet preventative maintenance (PM) compliance of emergency apparatus on time *Percentage of compliance for the required fleet preventative maintenance (PM) inspections/service on emergency apparatus on time*	

Comments/Narrative
PBCFR Fleet closed out FY20 with 65.86% on time PM Compliance for both the Heavy and Light duty fleet combined. The minimum goal of 75% not being met can be attributed to inconsistent equipment miles / hour data as well as PM scheduling inefficiencies that have since been identified and corrected through the year. PBCFR Fleet is on track to meet and exceed the minimum goal of 75% for FY21. This data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

FLEET MANAGEMENT

PERFORMANCE REPORT
April 2021

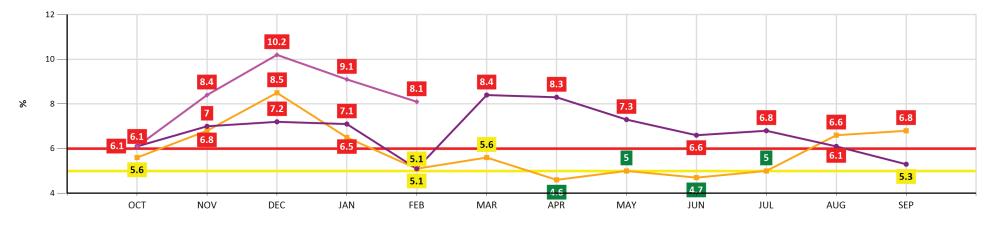***Mission:***

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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.

FLEET MANAGEMENT - % of vehicles/equipment past due for preventative maintenance

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of vehicles/equipment past due for preventative maintenance	2019	6	5	3	🟡 5.6	🔴 6.8	🔴 8.5	🔴 6.5	🟡 5.1	🟡 5.6	🟢 4.6	🟢 5	🟢 4.7	🟢 5	🔴 6.6	🔴 6.8
	2020	6	5	3	🔴 6.1	🔴 7	🔴 7.2	🔴 7.1	🟡 5.1	🔴 8.4	🔴 8.3	🔴 7.3	🔴 6.6	🔴 6.8	🔴 6.1	🟡 5.3
	2021	6	5	3	🔴 6.1	🔴 8.4	🔴 10.2	🔴 9.1	🔴 8.1							
	2022	6	5	3												

Description	Metric Calculation
Ensure the reliability of vehicles and equipment by minimizing the amount of over due preventative maintenance *% of vehicles/equipment past due for preventative maintenance*	

Comments/Narrative

(OCT) Fleet continues to analyze data to better understand how new strategies can be implemented to decrease the percentage of vehicles and equipment that are past due for preventative maintenance. This has been an ongoing situation with various departments in need of following maintenance requirements.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Fleet Management Performance Management Office April 2021

FLEET MANAGEMENT - Average vehicle downtime days

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average vehicle downtime days	2019	7.5	6.5	5	🟢 6.4	🟢 6.3	🟡 7.2	🟢 5.7	🟡 6.8	🟡 6.6	🟢 6.3	🟢 5.9	🟢 6	🟢 6.5	🟢 6.3	🟡 6.6
	2020	7.5	6.5	5	🟡 7.1	🟢 5.8	🟢 5.9	🟢 6.4	🟡 6.8	🟢 5.9	🔴 7.6	🟡 7.1	🟡 7.3	🟡 6.6	🟢 6	🟡 6.6
	2021	7.5	6.5	5	🟡 7.4	🔴 8	✅ 4.6	🟢 5.1	✅ 5							
	2022	7.5	6.5	5												

Description	Metric Calculation
Minimize asset downtime (days in shop) so that vehicles and equipment spend less time in the shop and more time in use to increase the quality of service provided and availability of fleet assets *Average vehicle downtime days*	

Comments/Narrative
(OCT) Data points are within target range.; (NOV) Fleet is working to get data points are within target range.; (DEC) Currently on track to achieve targets and goals.; (JAN) Currently on track to achieve targets and goals.; (FEB) Currently on track to achieve targets and goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fleet Management Performance Management Office April 2021

FLEET MANAGEMENT - % of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition	2019	85	90	95	🟢 93	🟢 93	🟢 92	🟢 93	🟢 92	🟢 92	🟢 93	🟢 93	🟢 94	🟢 93	🟢 93	🟢 94
	2020	85	90	95	🟢 92	🟢 93	🟢 94	🟢 93	🟢 92	🟢 93	🟢 91	🟢 91	🟢 91	🟢 92	🟢 93	🟢 93
	2021	85	90	95	🟢 91	🟢 90	🟢 94	🟢 93	🟢 92							
	2022	85	90	95												

Legend: ■ 2019 ● 2020 ✦ 2021

Description	Metric Calculation
To right size the quantity and quality of the County's total inventory of fleet assets *% of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs, PM compliance, parts availability, fleet age and condition*	

Comments/Narrative
(OCT) Currently on track to achieve targets and goals.; (FEB) Fleet remains on track and achieving targets and goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fleet Management Performance Management Office April 2021

FLEET MANAGEMENT - % of actual labor hours spent versus technician logged hours (technician productivity)

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of actual labor hours spent versus technician logged hours (technician productivity)	2019	90	95	100	✅ 116	✅ 114	✅ 105	✅ 109	✅ 133	✅ 140	✅ 114	✅ 119	✅ 114	✅ 112	✅ 121	✅ 114
	2020	90	110	150	🟢 119	✅ 156	🟡 101	🟢 118	🟢 123	🟡 98	🟢 142	🟢 132	🟢 129	🟢 114	🟢 115	🟢 111
	2021	90	110	150	🟡 109	🟢 147	🟢 140	🟡 104	🟢 110							
	2022	90	110	150												

Description

Maximize productivity of Fleet's labor force while on the job
 % of actual labor hours spent versus technician logged hours (technician productivity)

Metric Calculation

Comments/Narrative

(OCT) Completion of repair/maintenance in less time than is national industry standard will result in exceedance of 100%.; (FEB) Staff continuously perform above the national industry standards. All FY21 data will be available upon completion of the fiscal year.

🔴 **The Minimum/Maximum has not been met**　　🟡 **The Metric is at or below the minimun/maximum but not at the Target**　　🟢 **The Target has been met or exceeded**

Fleet Management Performance Management Office April 2021

FLEET MANAGEMENT - % of all repairs performed as schedule repairs

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of all repairs performed as schedule repairs	2019	70	75	80	🟢 79	🟢 79	🟢 79	🟢 79	✅ 81	🟢 78	✅ 80	🟢 77	🟢 75	🟢 77	🟡 74	🟢 75
	2020	70	75	80	🟢 77	✅ 81	✅ 80	🟢 77	✅ 81	🟢 77	✅ 81	✅ 80	🟢 79	🟢 75	🟢 79	🟢 78
	2021	70	75	80	🟢 77	🟡 73	🟡 71	🟡 73	🟡 73							
	2022	70	75	80												

Description	Metric Calculation
Ensure the continuous availability of fleet assets to the end users by maintaining a high percentage of work performed as scheduled repairs % of all repairs performed as schedule repairs	

Comments/Narrative

(OCT) Currently on track to achieve targets and goals.; (FEB) Although data points between November and February have decreased, they are still within target ranges. Fleet is analysing ways in which to improve this metric.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fleet Management Performance Management Office April 2021

FLEET MANAGEMENT - % of all service survey responses returned as being satisfied

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
% of all service survey responses returned as being satisfied	2019	90	95	100	✅ 100	✅ 100	🔴 84	🟡 93	✅ 100	✅ 100	🟡 92	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100
	2020	90	95	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	🟡 90	✅ 100	✅ 100	🔴 80	✅ 100	✅ 100	✅ 100
	2021	90	95	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100							
	2022	90	95	100												

Legend: ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
To deliver high quality service as reflected though user experience and satisfaction *% of all service survey responses returned as being satisfied*	

Comments/Narrative

(OCT) Currently on track to achieve targets and goals.; (NOV) Currently on track to achieve targets and goals.; (DEC) Currently on track to achieve targets and goals.; (JAN) Currently on track to achieve targets and goals.; (FEB) Fleet consistently exceeds targets for this metric. Although satisfaction percentages decreased in March and June of 2020 this was at the height on when the Covid-19 pandemic required drastic changes to be made and safety measures to be implemented throughout PBC. As Fleet was able to adjust to the required changes, satisfaction percentages increased again.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Fleet Management Performance Management Office April 2021

HOUSING AND ECONOMIC SUSTAINABILITY

PERFORMANCE REPORT
April 2021

Mission:

To advance a high quality of life for Palm Beach County residents through housing, public services, infrastructure improvements, and economic development.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

To advance a high quality of life for Palm Beach County residents through housing, public services, infrastructure improvements, and economic development.

Contract Development and Quality Control

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

Special Projects Management

Responsible for conducting economic impact analyses and statistical analyses. Manages the Department Of Energy Block Grant (DOE), Environmental Protection Agency (EPA) revolving loan fund, and Clean Up grant. Tracks infrastructure improvements in the Glades Region. Administers the Economic Department Administration (EDA) grant for Lake Worth Park of Commerce. Partners with the Florida Atlantic Research and Development Authority on developing a North County Science and Research Park.

Capital Improvements, Real Estate, and Inspection Services

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

Mortgage and Housing Investments (MHI)

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

Business Investments

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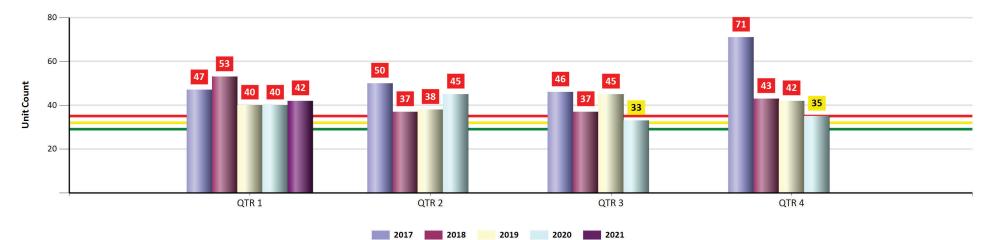
Strategic Planning and Operations

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

Business Compliance

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

BUSINESS COMPLIANCE - Number of businesses assisted per staff.

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease number of businesses assisted per staff to ensure timely responses to borrowers and grantees *Number of businesses assisted per staff.*	2019	35	32	29	🔴 40	🔴 38	🔴 45	🔴 42
	2020	35	32	29	🔴 40	🔴 45	🟡 33	🟡 35
	2021	35	32	29	🔴 42			
	2022	35	32	29				

Chart legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Decrease number of businesses assisted per staff to ensure timely responses to borrowers and grantees *Number of businesses assisted per staff.*	

Comments/Narrative

(QTR 1) In FY20, Goal was not achieved due to shortage of staff. An additional staff member was hired to assist; however, the staff member did not start until 12/23/2019 (the end of the first quarter). The second half of the year showed improvements once new staff was fully on board. In FY21, with the increased workload due to Covid-related needs, and the holidays, numbers increased, but we hope to see these numbers improve later in the year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

BUSINESS COMPLIANCE - Number of compliance audits per staff

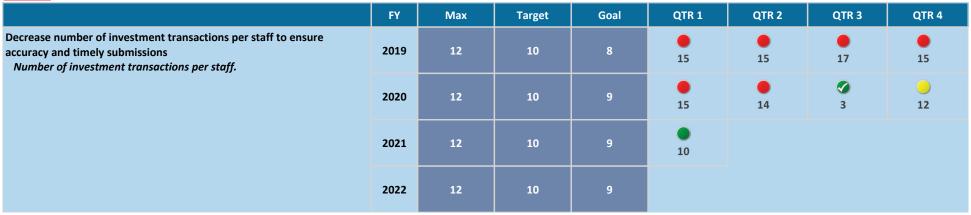|	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease number of compliance audits per staff for a more manageable workload in providing accurate and timely compliance reviews *Number of compliance audits per staff*	2019	25	23	20	🔴 26	🔴 27	🔴 31	🟢 23
	2020	25	22	20	🟡 23	✅ 20	✅ 7	✅ 17
	2021	25	22	20	✅ 15			
	2022	25	22	20				

Legend: ■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Decrease number of compliance audits per staff for a more manageable workload in providing accurate and timely compliance reviews *Number of compliance audits per staff*	

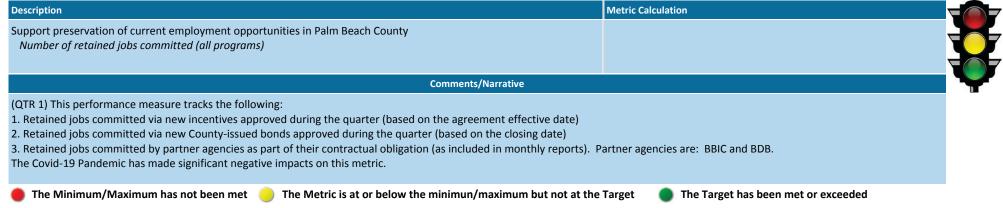| Comments/Narrative |
|---|
| (QTR 1) Since hiring additional staff in December 2019 (Q1 of FY20), these targets and goals have been on track. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

BUSINESS COMPLIANCE - Number of investment transactions per staff.

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease number of investment transactions per staff to ensure accuracy and timely submissions *Number of investment transactions per staff.*	2019	12	10	8	🔴 15	🔴 15	🔴 17	🔴 15
	2020	12	10	9	🔴 15	🔴 14	✅ 3	🟡 12
	2021	12	10	9	🟢 10			
	2022	12	10	9				

Legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Decrease number of investment transactions per staff to ensure accuracy and timely submissions *Number of investment transactions per staff.*	

Comments/Narrative
(QTR 1) Since hiring additional staff in December 2019 (Q1 of FY20), these targets and goals have been on track.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

BUSINESS INVESTMENTS - Number of retained jobs committed (all programs)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support preservation of current employment opportunities in Palm Beach County *Number of retained jobs committed (all programs)*	2019	300	500	700	🟢 632	🔴 231	✅ 753	🔴 171
	2020	300	425	500	✅ 654	✅ 767	🔴 44	🔴 105
	2021	300	425	500	🔴 77			
	2022	250	375	450				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Support preservation of current employment opportunities in Palm Beach County *Number of retained jobs committed (all programs)*	

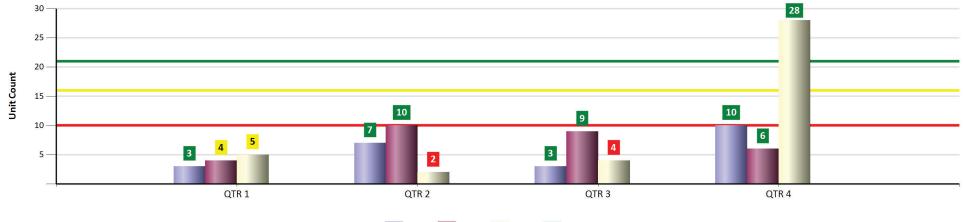| Comments/Narrative |
|--------------------|
| (QTR 1) This performance measure tracks the following:
1. Retained jobs committed via new incentives approved during the quarter (based on the agreement effective date)
2. Retained jobs committed via new County-issued bonds approved during the quarter (based on the closing date)
3. Retained jobs committed by partner agencies as part of their contractual obligation (as included in monthly reports). Partner agencies are: BBIC and BDB.
The Covid-19 Pandemic has made significant negative impacts on this metric. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

BUSINESS INVESTMENTS SECTION - Number of new jobs committed (all programs)

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support growth in employment opportunities in Palm Beach County *Number of new jobs committed (all programs)*	2019	250	375	500	🟢 466	🔴 175	✅ 731	✅ 594
	2020	250	375	450	✅ 728	🔴 173	🔴 121	✅ 887
	2021	250	375	450	🟡 326			
	2022	250	375	450				

Description	Metric Calculation
Support growth in employment opportunities in Palm Beach County *Number of new jobs committed (all programs)*	

Comments/Narrative
(QTR 1) This performance measure tracks the following: 1. New jobs committed via new loans approved during the quarter (based on the closing date) 2. New jobs committed via new incentives approved during the quarter (based on the agreement effective date) 3. New jobs committed via new County-issued bonds approved during the quarter (based on the closing date) 4. New jobs created by partner agencies as part of their contractual obligation (as included in monthly reports). Partner agencies are: BBIC, BLF/CEO, FARDA, FAU Tech Runway, TED Center, and BDB. The Covid-19 Pandemic continues to make significant impacts on this metric.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

CAPITAL IMPROVEMENTS, REAL ESTATE, AND INSPECTION SERVICES SECTION -
Number of single family housing units constructed/rehabilitated.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Expand and preserve affordable housing in Palm Beach County *Number of single family housing units constructed/rehabilitated.*	2019	3	5	7	🟡 4	✅ 10	✅ 9	🟢 6
	2020	5	6	9	🟡 5	🔴 2	🔴 4	✅ 28
	2021	38	50	57	🔴 0			
	2022	10	16	21				

Description	Metric Calculation
Expand and preserve affordable housing in Palm Beach County *Number of single family housing units constructed/rehabilitated.*	

Comments/Narrative
(QTR 1) Numbers/ units projected for FY20 were based on FY18-19 production and funding levels. Increased funding in Q4 allowed for more productivity. Currently in FY21, targets and goals have been established with projected funds available. Due to Covid-19, many things are uncertain at this time.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

MORTGAGE AND HOUSING INVESTMENTS SECTION - Number of purchase assistance home acquisitions closed.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase affordable homeownership in Palm Beach County *Number of purchase assistance home acquisitions closed.*	2019	12	15	20	🟢 16	✅ 26	✅ 23	🔴 11
	2020	25	38	63	🔴 23	🔴 17	🔴 14	🟢 43
	2021	13	15	19	🔴 2			
	2022	18	25	31				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Increase affordable homeownership in Palm Beach County *Number of purchase assistance home acquisitions closed.*	

Comments/Narrative

(QTR 1) The number of home acquisition closings fell because: 1) fewer clients are securing purchase contracts due to the diminishing supply of homes affordable to targeted income groups; and 2) the remaining supply of affordably-priced homes require multiple repairs which sellers are unwilling to make while refusing to lower sales price.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

SPECIAL PROJECTS SECTION -

Number of collaborative projects with other County departments, municipalities, and CRAs.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Collaborate with other public entities to serve common housing, economic, and community development goals *Number of collaborative projects with other County departments, municipalities, and CRAs.*	2019	2	3	5	● 4	✓ 5	✓ 5	✓ 7
	2020	2	4	5	✓ 5	✓ 6	✓ 5	○ 3
	2021	2	4	5	● 4	○ 3		
	2022	3	5	6				

Legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Collaborate with other public entities to serve common housing, economic, and community development goals *Number of collaborative projects with other County departments, municipalities, and CRAs.*	

Comments/Narrative
(QTR 1) Special Projects has collaborated with Municipalities, a CRA and County Departments regarding brownfields assessments and site cleanups along with conveying programs available from the Florida Department of Environmental Protection that may benefit county projects.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

STRATEGIC PLANNING SECTION - Number of persons provided with social services

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Support the provision of safety net services to vulnerable County residents *Number of persons provided with social services*	2019	1,200	1,500	1,800	🟢 1,657	🟢 1,501	🟡 1,447	🟢 1,523
	2020	1,069	1,188	1,306	✅ 1,368	🟢 1,277	🔴 677	🔴 533
	2021	1,000	1,125	1,250	🟡 1,010			
	2022	937	1,000	1,125				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Support the provision of safety net services to vulnerable County residents *Number of persons provided with social services*	

Comments/Narrative

(QTR 1) The number of persons served is the sum of the beneficiaries of 13 CDBG public service activities which serve the homeless, the disabled, abused and neglected children, farmworker children, victims of domestic abuse, and other low-income populations.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

MORTGAGE AND HOUSING INVESTMENTS SECTION -
Number of homeowners provided with federal stimulus mortgage assistance to prevent foreclosure.

	FY	Min	Target	Goal	Year
Preserve homeownership among low and moderate income households financially impacted by the COVID-19 pandemic through federal stimulus funding Mortgage Assistance Program for payment of mortgage arrears, HOA fees, and related costs to prevent loss of home to foreclosure *Number of homeowners provided with federal stimulus mortgage assistance to prevent foreclosure.*	2020	500	750	1,000	🟢 945
	2021	1,060	1,200	1,425	🔴 657
	2022	200	225	275	

Description	Metric Calculation
Preserve homeownership among low and moderate income households financially impacted by the COVID-19 pandemic through federal stimulus funding Mortgage Assistance Program for payment of mortgage arrears, HOA fees, and related costs to prevent loss of home to foreclosure	Number of homeowners provided mortgage assistance.

Comments/Narrative
FY21 data is up to March 15th. All FY21 data will be updated upon completion of the fiscal year. FY22 min/target/goals have been updated in light of estimated available funding for next year.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

Housing and Economic Sustainability Performance Management Office April 2021

HUMAN RESOURCES

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT   *HOUSING/HOMELESSNESS*   *ENVIRONMENTAL PROTECTION*

INFRASTRUCTURE   *PUBLIC SAFETY*   *SUBSTANCE USE & BEHAVIOR DISORDERS*

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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 and Records

The Compensation and Records (C&R) Division provides competitive compensation strategies in an effort to retain valuable employees. Core services include: compensation, Human Resources Information System (HRIS), payroll, records, and retirement. Responsibilities include: updating class and pay plans, writing and maintaining job descriptions, conducting classification reviews, reviewing/approving position descriptions, ensuring HRIS system security with position control and end-user training, updating the payroll manual, administering and interpreting payroll policies and procedures, auditing departmental payroll records, processing personnel actions, maintaining employee personnel records and verifying employment status, and coordinating the Florida Retirement System, deferred compensation, and prepaid legal plans.

Employee Relations

The Employee Relations Division provides guidance and systematic methods to improve employee performance/behavior, fosters relations between management and employees, and ensures collective bargaining obligations are met. Primary functions are to ensure equitable treatment of employees through guidance on disciplinary actions, grievances, appeals, and arbitrations, and to assist departments with performance, discipline, and union issues.

Fair Employment Programs

The Fair Employment Programs (FEP) Division handles complaints of discrimination and harassment. The section conducts internal investigations and prepares position statements in response to complaints filed with the Equal Employment Opportunity Commission and Florida Commission of Human Relations. 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/ADA and sexual harassment law and issues.

Recruitment and Selection

The Recruitment and Selection (R&S) 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; evaluating applications and referring qualified candidates to departmental hiring authorities; developing, administering, and evaluating legally defensible examinations; 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. R&S Staff design and deliver employee, supervisory, and management training on applying, interviewing/selection process development and Veteran's Preference.

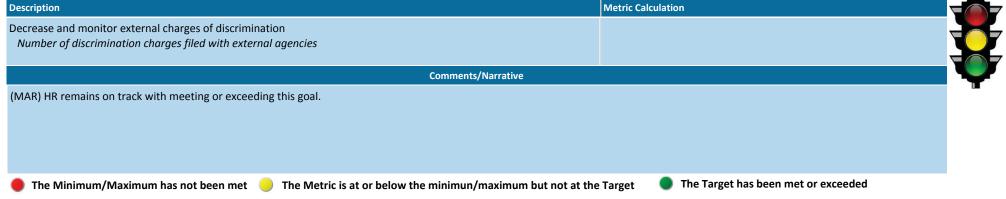## Training and Organizational Development

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

FAIR EMPLOYMENT PROGRAMS - Number of discrimination charges filed with external agencies

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of discrimination charges filed with external agencies	2019	7	4	0	🟢 1	✅ 0	🟢 1	🟢 1	🟡 5	🟢 1	🟢 1	🟢 2	✅ 0	🟢 1	🟢 2	✅ 0
	2020	7	4	0	🟢 1	🟢 1	🟢 1	🟢 1	✅ 0	✅ 0	✅ 0	🟢 1	🟢 1	🟢 1	✅ 0	🟢 1
	2021	7	4	0	🟢 1	🟢 2	🟢 1	✅ 0	✅ 0							
	2022	7	4	0												

Description	Metric Calculation
Decrease and monitor external charges of discrimination _Number of discrimination charges filed with external agencies_	

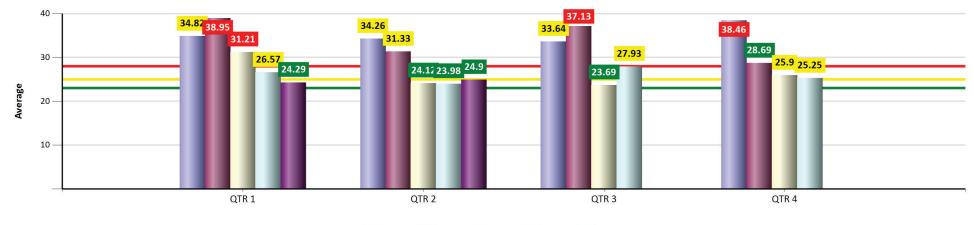| Comments/Narrative |
|---|
| (MAR) HR remains on track with meeting or exceeding this goal. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

FAIR EMPLOYMENT PROGRAMS - Number of internal complaints received

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of internal complaints received	2019	3	1	0	✓ 0	● 1	● 2	✓ 0	● 7	● 5	● 1	● 2	● 3	● 2	● 3	● 2
	2020	3	1	0	● 2	✓ 0	● 1	✓ 0	● 6	● 3	✓ 0	● 2	● 1	● 2	● 2	● 3
	2021	3	1	0	● 1	● 1	● 2	● 3	✓ 0							
	2022	3	1	0												

Description	Metric Calculation
Decreasing the number of internal complaints received *Number of internal complaints received*	

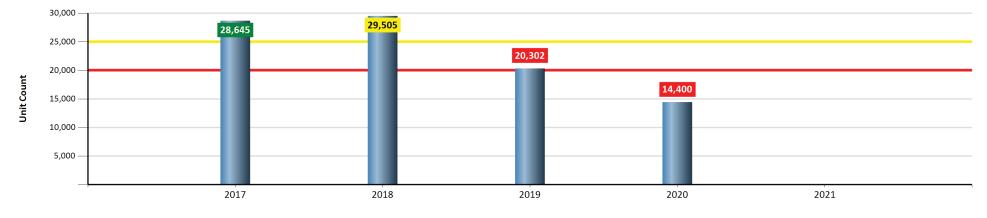| Comments/Narrative |
|---|
| (MAR) FY21 seems to be on track. The February FY20 spike is likely an anomaly. While we did have supervisor training in January 2020, addressing ADA/Disability related issues, only half of the claims received were disability related. The remainder were sexual harassment. Notably, is that 6/7 of the complaints came from two departments alone. Dept 1(sexual harassment) and Dept 2(disability). All resulted in a "No Cause" findings. These clusters may occur for several reasons: 1. The department becomes more diligent about enforcement/more serious about complaints 2. Groups of employees discuss personnel issues and become simultaneously emboldened to file complaints or 3. Changes in leadership within the department. We are not able to pinpoint these to any one of those three specifically, which is why we view February FY20 as an anomaly. |

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Human Resources Performance Management Office April 2021

RECRUITMENT AND SELECTION - Average days to generate a referral list upon receipt of NER

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Reduce time to produce referral lists upon receipt of NER *Average days to generate a referral list upon receipt of NER*	2019	28	25	23	🔴 31.21	🟢 24.12	🟢 23.69	🟡 25.9
	2020	28	25	23	🟡 26.57	🟢 23.98	🟡 27.93	🟡 25.25
	2021	28	25	23	🟢 24.29	🟢 24.9		
	2022	28	25	23				

Bar chart legend: 2017, 2018, 2019, 2020, 2021

QTR 1: 34.82, 38.95, 31.21, 26.57, 24.29
QTR 2: 34.26, 31.33, 24.12, 23.98, 24.9
QTR 3: 33.64, 37.13, 23.69, 27.93
QTR 4: 38.46, 28.69, 25.9, 25.25

Description	Metric Calculation
Reduce time to produce referral lists upon receipt of NER *Average days to generate a referral list upon receipt of NER*	

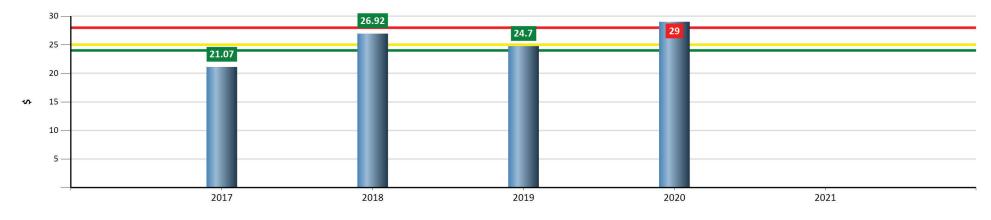| Comments/Narrative |
|---|
| (QTR 1) In FY20, COVID-related decreases are noted due to other COVID-related duties taking priority and needing to be addressed. In FY21, it appears that the division is back on track to more closely meeting targets and goals. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

FAIR EMPLOYMENT PROGRAMS - Percentage of charges of discrimination responded to within 90 days

	FY	Min	Target	Goal	Year
Monitor efficiency in completing investigation and responding to external agencies *Percentage of charges of discrimination responded to within 90 days*	2019	85	90	100	🟢 90
	2020	85	90	100	🔴 67
	2021	85	90	100	🔴 75
	2022	85	90	100	

Description	Metric Calculation
Monitor efficiency in completing investigation and responding to external agencies *Percentage of charges of discrimination responded to within 90 days*	

Comments/Narrative
Current data is up to March 2021 and will be updated at completion of Fiscal Year in October. In FY20, delays have been as a result of COVID19. EEOC filings were placed on hold internally and by the EEOC agency, resulting in a delay in meeting the 90 day turnaround time.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

FAIR EMPLOYMENT PROGRAMS - Percentage of internal investigations completed within 90 days

FY	Min	Target	Goal	Year
Completing investigations of internal complaints within 90 days of receipt *Percentage of internal investigations completed within 90 days*				
2019	85	90	100	🟢 92
2020	85	90	100	🔴 78
2021	85	90	100	✅ 100
2022	85	90	100	

Description	Metric Calculation
Completing investigations of internal complaints within 90 days of receipt *Percentage of internal investigations completed within 90 days*	

Comments/Narrative
Current data is up to March 2021 and will be updated at completion of Fiscal Year in October. Delays in FY 20 were directly related to Covid-19 tasks that took priorities.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Human Resources Performance Management Office April 2021

RECRUITMENT AND SELECTION - Number of employment applications rated

	FY	Min	Target	Goal	Year
Utilize a training and experience criteria function in HRIS to expedite the rating of incoming employment applications *Number of employment applications rated*	**2019**	**29,505**	**30,000**	**32,000**	🔴 20,302
	2020	**29,505**	**30,000**	**32,000**	🔴 14,400
	2021	**29,505**	**30,000**	**32,000**	
	2022	**20,000**	**25,000**	**30,000**	

Unit Count

- 2017: 28,645
- 2018: 29,505
- 2019: 20,302
- 2020: 14,400
- 2021

Fiscal Year

Description	Metric Calculation
Utilize a training and experience criteria function in HRIS to expedite the rating of incoming employment applications *Number of employment applications rated*	

Comments/Narrative

All FY21 data will be updated at closing of Fiscal Year i October. During the first six months of FY20, the US was continuing to experience the lowest Unemployment Rate in 50 years, reducing the number of job applicants. The last half of the fiscal year was impacted by COVID-19, where local job losses were primarily in hospitality jobs, which the County has few related jobs to offer. Potential applicants also are wary of leaving current employment for a new employer, due to the uncertainty of COVID-19 effects on that employer's operations.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

TRAINING AND ORGANIZATIONAL DEVELOPMENT - Average cost per employee trained (in dollars)

	FY	Max	Target	Goal	Year
Deliver the Leadership Next Program, The Leadership Experience, and 60 personal/professional development courses in a cost effective manner *Average cost per employee trained (in dollars)*	**2019**	35	30	28	✅ 24.7
	2020	28	25	24	🔴 29
	2021	28	25	24	
	2022	28	25	24	

Description	Metric Calculation
Deliver the Leadership Next Program, The Leadership Experience, and 60 personal/professional development courses in a cost effective manner *Average cost per employee trained (in dollars)*	

Comments/Narrative
All fiscal year 2021 data will be available in October upon completion of the fiscal year. Due to COVID in FY20, trainers had to convert all in-person training materials and media to online (digital) training content. This added a last minute, increased expense to the trainers, thus creating added costs to the County.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

TRAINING AND ORGANIZATIONAL DEVELOPMENT - Average yearly rating of program satisfaction (rating 1 to 4, with 4 being the highest)

	FY	Min	Target	Goal	Year
Increase the rating of program effectiveness of professional development courses Offered *Average yearly rating of program satisfaction (rating 1 to 4, with 4 being the highest)*	**2019**	3.5	3.75	4	🟢 3.9
	2020	3.5	3.75	4	🟢 3.9
	2021	3.5	3.75	4	
	2022	3.5	3.75	4	

Description	Metric Calculation
Increase the rating of program effectiveness of professional development courses Offered *Average yearly rating of program satisfaction (rating 1 to 4, with 4 being the highest)*	

Comments/Narrative
All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

TRAINING AND ORGANIZATIONAL DEVELOPMENT - Number of Learning Programs delivered

	FY	Min	Target	Goal	Year
Provide all personal/professional development courses to county employees per year *Number of Learning Programs delivered*	2019	60	60	60	✅ 87
	2020	70	80	90	🔴 47
	2021	70	80	90	
	2022	70	80	90	

Description	Metric Calculation
Provide all personal/professional development courses to county employees per year *Number of Learning Programs delivered*	

Comments/Narrative

All fiscal year 2021 data will be available in October upon completion of the fiscal year. In FY20, due to COVID, all in-person trainings were cancelled for the better part of the year while we shifted to online offerings. Additionally, the training and Organizational Development Coordinator retired in January 2021. Currently in FY21, more online trainings are available and HR is seeking a NeoGov Learning Management System to better assist in providing an increased number of trainings in various areas of HR to County employees. The database would allow for the timely deployment, completion, and evaluation of training initiatives.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Human Resources Performance Management Office April 2021

TRAINING AND ORGANIZATIONAL DEVELOPMENT - Number of staff trained

	FY	Min	Target	Goal	Year
Increase number of full time staff trained in personal/professional development courses *Number of staff trained*	2019	1,155	1,200	1,250	✅ 1,595
	2020	1,300	1,400	1,500	🔴 763
	2021	1,300	1,400	1,500	
	2022	1,300	1,400	1,500	

Description	Metric Calculation
Increase number of full time staff trained in personal/professional development courses *Number of staff trained*	

Comments/Narrative
All fiscal year 2021 data will be available in October upon completion of the fiscal year. In FY20, due to COVID, all in-person trainings were cancelled for the better part of the year while we shifted to online offerings. Additionally, the training and Organizational Development Coordinator retired in January 2021. Currently in FY21, more online trainings are available and HR is seeking a NeoGov Learning Management System to better assist in providing an increased number of trainings in various areas of HR to County employees. The database would allow for the timely deployment, completion, and evaluation of training initiatives.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

INFORMATION SYSTEMS SERVICES

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT	*HOUSING/HOMELESSNESS*	*ENVIRONMENTAL PROTECTION*
INFRASTRUCTURE	*PUBLIC SAFETY*	*SUBSTANCE USE & BEHAVIOR DISORDERS*
CENTRALIZED/SUPPORTING DEPARTMENT		

Performance Management Office

MISSION STATEMENT

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

Department Overview

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

Application Services

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

Computing Platforms

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

Other IT Operations

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

Network Services

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

Finance & Administrative Services

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.

CUSTOMER CARE CENTER - Percentage of help desk calls abandoned

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of help desk calls abandoned	2019	5	3	2	🔴 9.24	🔴 13.46	🔴 7.25	🔴 9.18	🔴 12.67	🔴 8.6	🟡 4.3	🔴 6.1	🟡 4.1	🟡 4.9	🟡 4.9	🔴 5.1
	2020	5	3	2	🟡 3.7	🔴 5.9	🟡 4.4	🟡 3.7	🔴 5.4	🔴 9.3	🔴 6.5	🔴 8.1	🔴 7.4	🟡 4.8	🔴 6	🔴 6.8
	2021	5	3	2	🔴 9.1	🔴 9	🔴 8.4	🔴 7	🔴 8.1							
	2022	5	3	2												

Description	Metric Calculation
Achieve and maintain abandoned help desk call rate of less than 5% *Percentage of help desk calls abandoned*	

Comments/Narrative

(FEB) In FY19, a calculation error was corrected in April; the trend lines leveled off to an acceptable 3 to 5% range. Unfortunately, In FY20, when the Covid-19 pandemic began, the department was negatively impacted due to decreased staffing. The department continues to deal with the negative impacts of Covid but is searching for ways to improve this metric.
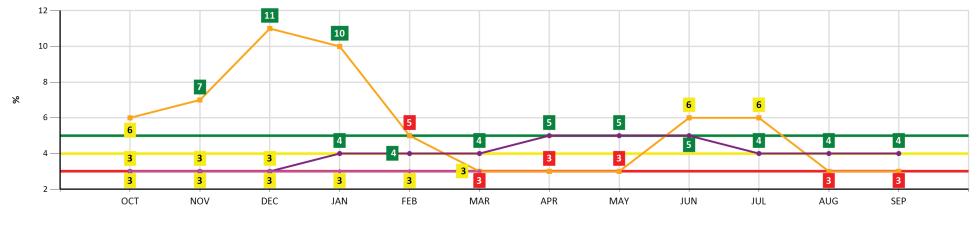
🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Information Systems Services Performance Management Office April 2021

DEPARTMENT-WIDE - Customer satisfaction rating

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer satisfaction rating	2019	90	95	100	🟡 93.5	✅ 100	🟡 94.54	🟢 97.81	🟢 95.24	🟢 97.18	🟢 97.7	🟢 97.26	🟢 98.53	🟢 99.03	🟢 97.4	🟢 98.19
	2020	85	90	95	✅ 98.3	✅ 100	✅ 96.36	✅ 95.13	✅ 96.77	🟢 94.63	✅ 98.61	✅ 95.71	✅ 95.72	✅ 98.49	✅ 97.11	✅ 95
	2021	85	90	95	✅ 100	✅ 95.55	✅ 97.77	✅ 100	✅ 98.3	✅ 100						
	2022	85	90	95												

Legend: ■ 2017 ● 2018 ● 2019 ▲ 2020 ✕ 2021

Description	Metric Calculation
Achieve a customer satisfaction rating of 95% or greater *Customer satisfaction rating*	

Comments/Narrative
(FEB) Currently on track or exceeding targets and goals.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Information Systems Services Performance Management Office April 2021

IT SECURITY - Malicious emails blocked by Proofpoint - Total Percentage

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Malicious emails blocked by Proofpoint - Total Percentage	2019	90	95	97	🟡 94	🟢 96	🟡 90	🔴 88.5	🔴 89.6	🔴 76.8	🔴 80.5	🔴 84.7	🔴 89.7	🔴 83	🔴 86.5	🔴 83.61
	2020	90	95	97	🔴 85	🔴 86	🔴 84	🔴 87	🔴 80	🟢 96.5	🟢 96.5	✅ 97.1	🟢 96	🟢 96.5	✅ 97	✅ 98.8
	2021	90	95	97	✅ 97.1	✅ 98.5	✅ 99.1	✅ 98.8	✅ 98.3	✅ 98.5						
	2022	90	95	97												

Description	Metric Calculation
Achieve 97% or greater of blocked malicious email communication *Malicious emails blocked by Proofpoint - Total Percentage*	

Comments/Narrative
(FEB) In FY20, the department re-evaluated data collection procedures, methodology of measurement, and associated goals to ensure that relevant performance was being reported. FY21 is currently achieving or exceeding targets and goals.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

NETWORK SERVICES - Percentage of wireless infrastructure upgraded

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of wireless infrastructure upgraded	2019	6	7	8	🟡 6	🟢 7	✅ 11	✅ 10	🔴 5	🔴 3	🔴 3	🔴 3	🟡 6	🟡 6	🔴 3	🔴 3
	2020	3	4	5	🟡 3	🟡 3	🟡 3	🟢 4	🟢 4	🟢 4	✅ 5	✅ 5	✅ 5	🟢 4	🟢 4	🟢 4
	2021	3	4	5	🟡 3	🟡 3	🟡 3	🟡 3	🟡 3	🟡 3						
	2022	3	4	5												

Legend: 2019, 2020, 2021

Description	Metric Calculation
Technical Refresh of wireless infrastructure to include newer radios and upgraded wireless controllers *Percentage of wireless infrastructure upgraded*	

Comments/Narrative

(FEB) In FY20, the department had to wait for the new Cisco equipment to be available, which occurred after Q1. Later in the year, ISS received support to focus efforts on upgrading wireless infrastructure due to community needs as a result of the Covid-19 pandemic. Many residents were required to work from home and children attended schools virtually. The department collaborated with various entities to provide wireless infrastructure to meet the needs of the community. FY21 is currently on track to achieve targets and goals.
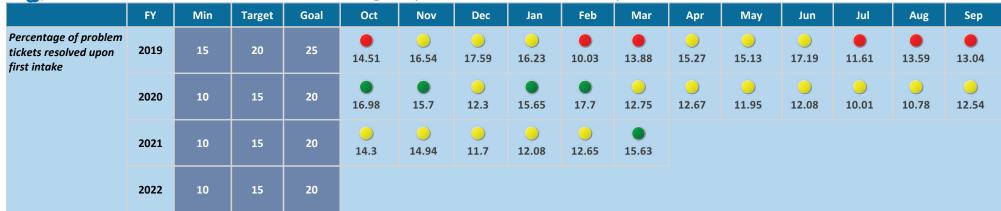
🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**
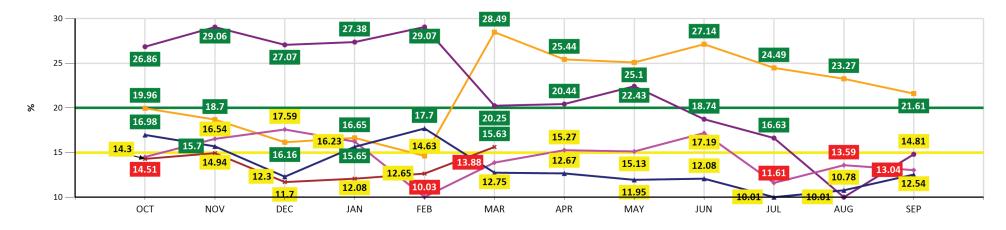
Information Systems Services Performance Management Office April 2021

SERVICE LEVEL AGREEMENTS - Percentage of SLAs met for initial response

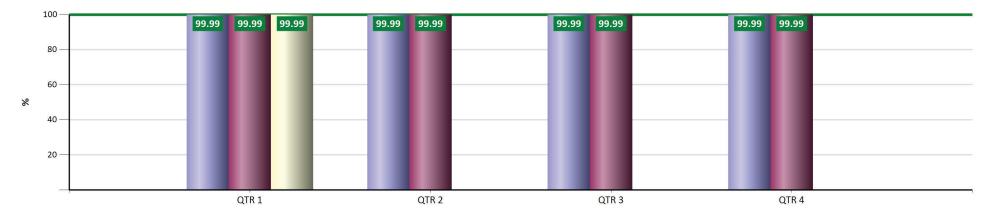|	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of SLAs met for initial response	2019	90	95	100	🟡 91.06	🔴 88.9	🔴 89.52	🟡 93.77	🟡 92.32	🟡 93.95	🟡 93.28	🟡 91.56	🟡 90.85	🟡 94.5	🟡 91.5	🟡 92.04
	2020	89	90	95	🟢 94.63	🟢 94.08	🟢 91.28	🟢 93.29	🟢 91.83	🟢 92.67	🟢 90.88	🟢 92.38	🟢 91.97	🟡 89.41	🟢 93.11	🔴 88.19
	2021	89	90	95	🟢 91.27	🔴 88.51	🟡 89.55	🟢 90.94	🟡 89.66	🟢 90.1						
	2022	89	90	95												

Legend (chart): 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Achieve or maintain 95% response rate for initial problem reports *Percentage of SLAs met for initial response*	

Comments/Narrative

(NOV) Although this target was not achieved in November, it was very close to reaching the 89% minimum. Negative impacts of Covid-19 continues to be seen, especially with regards to staffing. The department is analyzing ways in which this metric can be improved.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
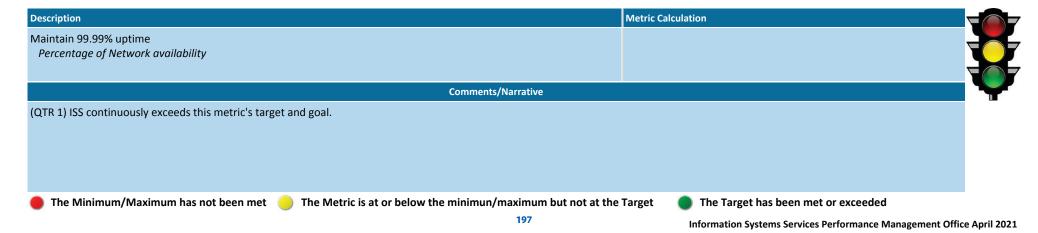
Information Systems Services Performance Management Office April 2021

SERVICE LEVEL AGREEMENTS - Percentage of SLAs met for restoration

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of SLAs met for restoration	2019	90	95	100	🔴 88.58	🔴 87.7	🔴 89.04	🔴 88.64	🔴 87	🟡 91.48	🟡 91.36	🟡 90.5	🟡 91.62	🟡 90.94	🟡 90.53	🔴 88
	2020	89	90	95	🟢 92.88	🟢 91.12	🔴 88.93	🟡 89.6	🟢 91.1	🟡 89.34	🟢 91.72	🟢 92.38	🟢 91.07	🟡 89.8	🟢 92.81	🟢 91.3
	2021	89	90	95	🟢 91.09	🔴 85.98	🟢 90.8	🟢 90.52	🟢 90.39	🟡 89.61						
	2022	89	90	95												

Description		Metric Calculation
Achieve and maintain a 95% restoration rate for reported problems		
Percentage of SLAs met for restoration		

Comments/Narrative
(NOV) Although this target was not achieved in November, it was close to doing so. Negative impacts of Covid-19 continues to be seen, especially with regards to staffing. The department is analyzing ways in which this metric can be improved.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Information Systems Services Performance Management Office April 2021

SERVICE LEVEL AGREEMENTS - Percentage of problem tickets resolved upon first intake

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of problem tickets resolved upon first intake	2019	15	20	25	🔴 14.51	🟡 16.54	🟡 17.59	🟡 16.23	🔴 10.03	🔴 13.88	🟡 15.27	🟡 15.13	🟡 17.19	🔴 11.61	🔴 13.59	🔴 13.04
	2020	10	15	20	🟢 16.98	🟢 15.7	🟡 12.3	🟢 15.65	🟢 17.7	🟡 12.75	🟡 12.67	🟡 11.95	🟡 12.08	🟡 10.01	🟡 10.78	🟡 12.54
	2021	10	15	20	🟡 14.3	🟡 14.94	🟡 11.7	🟡 12.08	🟡 12.65	🟢 15.63						
	2022	10	15	20												

Description	Metric Calculation
Resolve 15% or greater of problem tickets upon first intake *Percentage of problem tickets resolved upon first intake*	

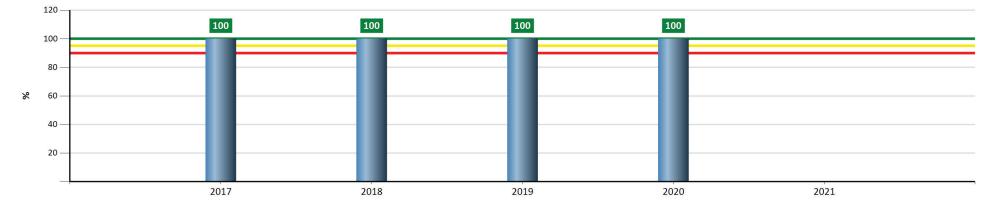| Comments/Narrative |
|---|
| (MAR) The department continues to search for ways to improve this metric. Although Covid-19 has impacted this metric in FY20 and FY21 due to staffing, there has been ongoing need for improvement. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Information Systems Services Performance Management Office April 2021

NETWORK SERVICES - Percentage of Network availability

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Maintain 99.99% uptime *Percentage of Network availability*	2019	99.99	99.99	99.99	✓ 99.99	✓ 99.99	✓ 99.99	✓ 99.99
	2020	99.99	99.99	99.99	✓ 99.99	✓ 99.99	✓ 99.99	✓ 99.99
	2021	99.99	99.99	99.99	✓ 99.99			
	2022	99.99	99.99	99.99				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Maintain 99.99% uptime *Percentage of Network availability*	

Comments/Narrative
(QTR 1) ISS continuously exceeds this metric's target and goal.

🔴 **The Minimum/Maximum has not been met**　🟡 **The Metric is at or below the minimun/maximum but not at the Target**　🟢 **The Target has been met or exceeded**

Information Systems Services Performance Management Office April 2021

INTERNAL AUDITOR

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

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

Department Overview

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

Average number of days to issue a discussion draft audit report after beginning fieldwork.

	FY	Max	Target	Goal	Year
Issue discussion draft audit reports within 120 days of the commencement of audit fieldwork *Average number of days to issue a discussion draft audit report after beginning fieldwork.*	2019	90	85	80	🔴 98.3
	2020	90	85	80	🔴 137
	2021	140	120	110	
	2022	140	120	100	

Bar chart — Days by Fiscal Year:
- 2017: 92
- 2018: 126
- 2019: 98.3
- 2020: 137
- 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
Issue discussion draft audit reports within 120 days of the commencement of audit fieldwork *Average number of days to issue a discussion draft audit report after beginning fieldwork.*	

Comments/Narrative
In FY20 there was an increase in retirement of experienced staff. Although new hires have come on board, the learning curve is still underway. The targets and goals for FY21 and FY22 were adjusted to be in better alignment with the current staffing situation. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that the recommendation has been implemented.

Conduct follow-up reviews on 95% or better of outstanding audit recommendations within 90 days of notification by management that the recommendation has been implemented
Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that the recommendation has been implemented.

FY	Min	Target	Goal	Year
2019	90	95	100	✅ 100
2020	90	95	100	✅ 100
2021	90	95	100	
2022	90	95	100	

Description	Metric Calculation
Conduct follow-up reviews on 95% or better of outstanding audit recommendations within 90 days of notification by management that the recommendation has been implemented *Percentage of audit recommendation follow-up reviews conducted within 90 days of notification by management that*	

Comments/Narrative
All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Percentage of audit recommendations accepted by management.

	FY	Min	Target	Goal	Year
Management will accept 90% of the audit recommendations we make *Percentage of audit recommendations accepted by management.*	2019	85	90	95	✅ 100
	2020	85	90	95	🔴 84
	2021	85	90	95	
	2022	85	90	95	

Description		Metric Calculation
Management will accept 90% of the audit recommendations we make *Percentage of audit recommendations accepted by management.*		

Comments/Narrative
In FY20, 31 audit recommendations were made and 26 were accepted. Audit recommendations are intended to assist departments in opportunities for improvements but are not required. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Internal Auditor Performance Management Office April 2021

Percentage of audits from the adopted annual audit plan actually started during the fiscal year.

	FY	Min	Target	Goal	Year
Start 80% of audits planned for the current year within the current year *Percentage of audits from the adopted annual audit plan actually started during the fiscal year.*	2019	80	90	95	🔴 70
	2020	80	90	95	🟡 84
	2021	40	60	80	
	2022	50	80	90	

Description	Metric Calculation
Start 80% of audits planned for the current year within the current year *Percentage of audits from the adopted annual audit plan actually started during the fiscal year.*	

Comments/Narrative
Decrease in FY19 data was due to staff vacancies as well as staffing composition changes. In FY20, the number of projects taken on was more reflective of staffing capabilities. A decrease in the targets and goals for FY21 and FY22 are reflective of these staffing changes going forward. Certain projects, such as review of cyber security risks, are not able to be completed with current staffing, and requires outside consultants. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Internal Auditor Performance Management Office April 2021

LEGISLATIVE AFFAIRS

PERFORMANCE REPORT
April 202

Mission:

To assure the support of Palm Beach County's (PBC) 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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

<u>MISSION STATEMENT</u>

To assure the support of Palm Beach County's (PBC) 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.

<u>Department Overview</u>

The Legislative Affairs Office is responsible for preparing the Federal and State Legislative Program for consideration by the Board of County Commissioners (BCC) and advocating those priorities before the Executive Branch of United States Government, United States Congress, the Executive Branch of the State of Florida, and the Florida Legislature. The Legislative Affairs Office assists the Legislative Delegation of the 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 PBC activities, and testifying before legislative committees. The Legislative Affairs Office coordinates with the Florida Association of Counties (FAC) and is active in the development of their statewide legislative agenda.

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 (NACo) 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 the County's Lobbyist Registration Program.

Amount of funding secured in the state budget for Palm Beach County (in Millions)

	FY	Min	Target	Goal	Year
Secure funding in the state budget for Palm Beach County *Amount of funding secured in the state budget for Palm Beach County (in Millions)*	2019	55	65	70	🟢 65
	2020	55	65	70	✅ 900
	2021	55	65	70	
	2022	55	65	70	

Description	Metric Calculation
Secure funding in the state budget for Palm Beach County *Amount of funding secured in the state budget for Palm Beach County (in Millions)*	

Comments/Narrative
In FY20, the office secured about $900 million dollars for PBC and $1.6 billion for PBC public Schools (FEFP) total funds. FY21 data will not be available until mid-April due to Session ending in March and the Governor needing to sign the budget. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 　 🟡 The Metric is at or below the minimun/maximum but not at the Target 　 🟢 The Target has been met or exceeded

Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)

	FY	Min	Target	Goal	Year
Conduct six total public hearings, delegation meetings, and workshops *Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)*	2019	6	6	6	✅ 6
	2020	6	6	6	✅ 6
	2021	6	6	6	
	2022	6	6	6	

Description	Metric Calculation
Conduct six total public hearings, delegation meetings, and workshops *Conduct six public hearings, delegation meetings, workshops (only six meetings held per year)*	

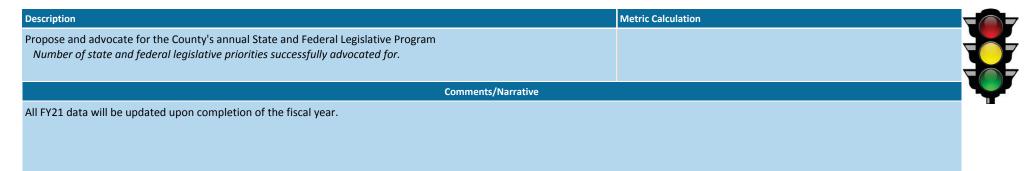| Comments/Narrative |
|---|
| Delegation serves as the liaison between the County and elected officials. Meetings are held to address local bills and needs that must go before officials in Tallahassee for voting. An unfunded mandate requires that PBC have a Delegation due to its size and population. All FY21 data will be updated upon completion of the fiscal year. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other county staff as directed by Legislative Affairs (combined total)

	FY	Min	Target	Goal	Year
Effectively serve as the 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 *Number of legislative conferences and NACo/FAC events attended by Legislative Affairs staff or other county staff as directed by Legislative Affairs (combined total)*	2019	9	10	10	✅ 10
	2020	9	10	10	🔴 3
	2021	9	10	10	
	2022	9	10	10	

Description	Metric Calculation
Effectively serve as the 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	

Comments/Narrative
Many events were cancelled and/or postponed due to the Covid-19 pandemic. All FY21 data will be updated upon the completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Legislative Affairs Performance Management Office April 2021

Number of meetings scheduled for Palm Beach County attendees.

	FY	Min	Target	Goal	Year
Facilitate the meeting schedule for county officials during Palm Beach County Day in Tallahassee in order to discuss county priorities and obtain funding for them *Number of meetings scheduled for Palm Beach County attendees.*	2019	47	50	55	🟢 52
	2020	50	60	75	🟢 62
	2021	50	60	75	
	2022	50	60	75	

Description	Metric Calculation
Facilitate the meeting schedule for county officials during Palm Beach County Day in Tallahassee in order to discuss county priorities and obtain funding for them *Number of meetings scheduled for Palm Beach County attendees.*	

Comments/Narrative

Meetings are held in Tallahassee to discuss the County's priorities, upcoming projects, emerging issues and ongoing needs. Meetings are held by County officials (Administration, Commissioners, Department Heads, etc.) to advocate for funding at the Legislature in order to address the County's needs. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Legislative Affairs Performance Management Office April 2021

Number of state and federal legislative priorities successfully advocated for.

	FY	Min	Target	Goal	Year
Propose and advocate for the County's annual State and Federal Legislative Program *Number of state and federal legislative priorities successfully advocated for.*	2019	35	40	45	✅ 60
	2020	45	50	55	🟡 46
	2021	45	50	55	
	2022	45	50	55	

Description	Metric Calculation
Propose and advocate for the County's annual State and Federal Legislative Program *Number of state and federal legislative priorities successfully advocated for.*	

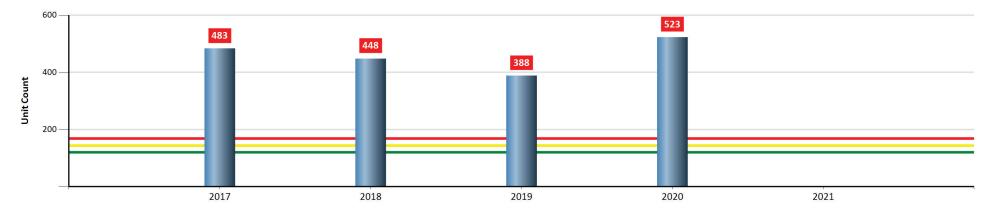| Comments/Narrative |
|---|
| All FY21 data will be updated upon completion of the fiscal year. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

MEDICAL EXAMINER

PERFORMANCE REPORT
April 2021

Mission:

To provide professional, compassionate, and timely Medicolegal Death Investigations in accordance to statutes, rules, and regulations of the State of Florida. To disseminate the gathered information to families and appropriate agencies to ensure the safety and well-being of the citizens of Palm Beach County.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

<h1 style="text-align: center">Department Summary</h1>

MISSION STATEMENT

To provide professional, compassionate, and timely Medicolegal Death Investigations in accordance to statutes, rules, and regulations of the State of Florida. To disseminate the gathered information to families and appropriate agencies to ensure the safety and well-being of the citizens of Palm Beach County.

Department Overview

Under Chapter 406, Florida Statutes and Florida Administrative Code II-G, the Medical Examiner's Office investigates cases of sudden, unexpected, and non-natural deaths, as well as other cases that fall under Medical Examiner Jurisdiction. The Medicolegal Death Investigators gather information from the scene of death, through law enforcement personnel and other government agencies, and through review of medical records. The Medical Examiners review all available information, collect evidence from the bodies, and perform necessary studies for determination of cause and manner of death. Other responsibilities include review of all cremation cases in Palm Beach County, tracking local mortality trends, provide support to law enforcement agencies in the presentation of forensic evidence to the court system, and providing testimony in judicial proceedings.

Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)

	FY	Max	Target	Goal	Year
To document number of cases per physician in order to comply with NAME standards. *Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)*	2019	250	225	200	🟡 235.4
	2020	250	225	200	🟡 245.6
	2021	250	225	200	
	2022	250	225	200	

Chart — Unit Count by Fiscal Year:
- 2017: 213.8
- 2018: 211.77
- 2019: 235.4
- 2020: 245.6
- 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
To document number of cases per physician in order to comply with NAME standards. *Average number of autopsies performed by pathologist (Best practice is 225 plus or minus 50 cases per pathologist)*	NAME considers 3-5 written external exams to be equal to 1 autopsy. So # of autopsies + # of external exams/4 = # of NAME autopsies per pathologist. If the # of autopsies per pathologists exceeds 325, this is

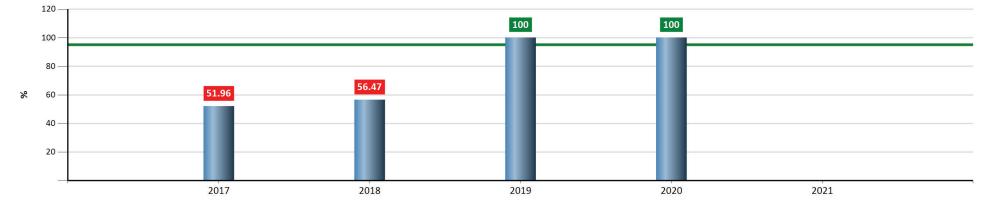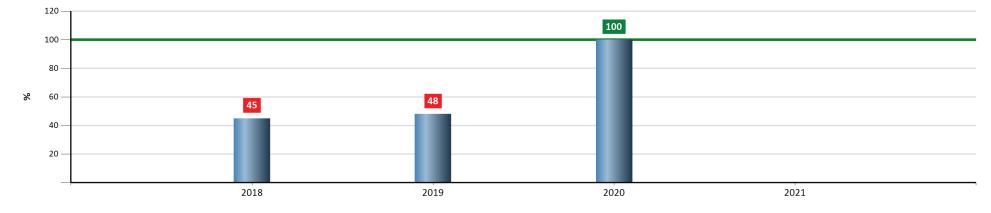| Comments/Narrative |
|---|
| FY20: Above 2020 target and just below maximum Phase II deficiency for NAME accreditation. All FY21 data will be available upon completion of the fiscal year. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Total number of opioid fatalities in Palm Beach County

	FY	Max	Target	Goal	Year
Surveil effects of opioid (drug) misuse in Palm Beach County *Total number of opioid fatalities in Palm Beach County*	2019	168	144	120	🔴 388
	2020	168	144	120	🔴 523
	2021	168	144	120	
	2022	168	144	120	

Description	Metric Calculation
Surveil effects of opioid (drug) misuse in Palm Beach County *Total number of opioid fatalities in Palm Beach County*	The max, target, and goal numbers are those from 2014 and earlier. As new data is gather, targets and goals will be adjusted

Comments/Narrative
Drug related cases, to include opioid deaths increased during the 2020 fiscal year. All FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Medical Examiner Performance Management Office April 2021

Turnaround time for postmortem examination (hours)

	FY	Max	Target	Goal	Year
Decrease turnaround time in hours for professional postmortem examinations _Turnaround time for postmortem examination (hours)_	2019	19	16	15	🟡 18.5
	2020	19	19	16	🔴 20
	2021	19	19	16	
	2022	19	19	16	

Description	Metric Calculation
Decrease turnaround time in hours for professional postmortem examinations _Turnaround time for postmortem examination (hours)_	

Comments/Narrative
FY20: COVID cases remained in house more than 24 hours while awaiting COVID test results for determination of disposition. All FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Autopsy performed in greater than 95% of all cases suspected of homicide at the time of death.

	FY	Min	Target	Goal	Year
To ensure that greater than 95% of all homicides and suspicious cases are being reported and appropriately documented by the medical examiner's office (NAME Phase-II) *Autopsy performed in greater than 95% of all cases suspected of homicide at the time of death.*	2019	95	96	99	✅ 100
	2020	95	95	95	✅ 100
	2021	95	95	95	
	2022	95	95	95	

Description	Metric Calculation
To ensure that greater than 95% of all homicides and suspicious cases are being reported and appropriately documented by the medical examiner's office (NAME Phase-II) *Autopsy performed in greater than 95% of all cases suspected of homicide at the time of death.*	Take number of cases reported as suspicious/homicide divided by number of those cases autopsied.

Comments/Narrative
Goal regularly achieved. FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Percentage of medical examiner's cases reviewed by a Medical Examiner within 24 hours.

	FY	Min	Target	Goal	Year
To have a Medical Examiner review all reports created by a medicolegal death investigator (MDI) with declined jurisdiction and all cases electronically reported by various law enforcement agencies within 24 hours of receipt (NAME Phase I) *Percentage of medical examiner's cases reviewed by a Medical Examiner within 24 hours.*	2019	100	100	100	🔴 48
	2020	100	100	100	✅ 100
	2021	100	100	100	
	2022	100	100	100	

Description		Metric Calculation
To have a Medical Examiner review all reports created by a medicolegal death investigator (MDI) with declined jurisdiction and all cases electronically reported by various law enforcement agencies within 24 hours of receipt (NAME Phase I)		Take number of death investigation reports (DIR) created by the MDI's in which jurisdiction was declined plus DIR's submitted electronically by law enforcement. Determine how many of those
Comments/Narrative		
Office protocol was changed upon completion of FY19 to include the assignment of the on call Doctor to be responsible for the DI's on any particular day. Met with Law Enforcement agencies to socialize the need to prioritize the submission of DI forms to this office in real time. With these updates in place, the goal was achieved in FY20. FY21 data will be available upon completion of the fiscal year.		

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Medical Examiner Performance Management Office April 2021

Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy

	FY	Min	Target	Goal	Year
Complete at least 90% of autopsy reports within 90 days of autopsy (Phase II) to maintain accreditation by the National Association of Medical Examiners (NAME) *Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy*	2019	90	92	95	🔴 83.2
	2020	90	92	95	🔴 47.36
	2021	90	92	95	
	2022	90	92	95	

Chart: % values by Fiscal Year — 2017: 76.67, 2018: 83.16, 2019: 83.2, 2020: 47.36, 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
Complete at least 90% of autopsy reports within 90 days of autopsy (Phase II) to maintain accreditation by the National Association of Medical Examiners (NAME) *Percentage of reports of all postmortem examinations completed within 90 days from the time of autopsy*	Calculate number of signed reports for autopsies and inspections and divide by total number of autopsies and inspections. If the percentage of ME reports signed within 90 days falls below 90%,

Comments/Narrative

For 7 months of FY20, the Forensic Pathologists were understaffed by 33%. An additional 206 bodies admitted into office as compared to FY 2019. There was an additional 49 Non COVID related T-Cases as compared to FY 2019. Telephone cases, mostly COVID, increased 346% (by 1,334) as compared to FY 2019. Total increase of all cases, including COVID was up 76% (FY 2019 = 2,039 cases FY 2020 = 3,578 cases). All FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met　　🟡 The Metric is at or below the minimun/maximum but not at the Target　　🟢 The Target has been met or exceeded

Medical Examiner Performance Management Office April 2021

OFFICE OF COMMUNITY REVITALIZATION

PERFORMANCE REPORT
April 2021

Mission:

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.
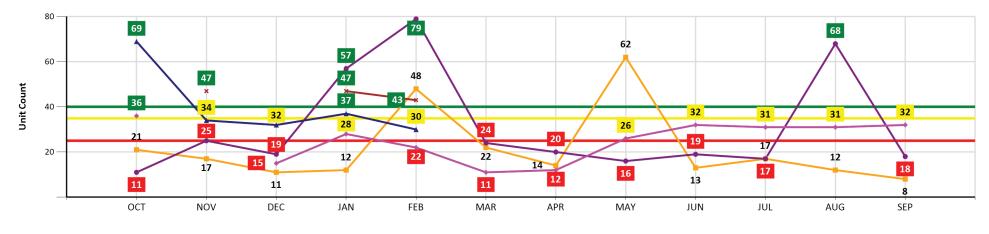
The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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.

The OCR offers a wide variety of services and programs to assist residents in effectively accessing and utilizing County services and community resources. Programs include the Abundant Community Initiative (ACI), the Neighborhood Speed Hump Installation Program, the Neighborhood Street Lighting Program, the Neighborhood Engagement and Transformation (NEAT) Grant Program, and the Resident Empowerment Program. In addition, the OCR coordinates and facilitates the Countywide Community Revitalization Team (CCRT) and the Glades Technical Advisory Committee initiatives, collaborates with local nonprofits to implement the annual Back to School PBC! event, and distributes food and other resources to families in need. Services and programs are intended to enable residents to manage community related issues, reverse community decline, and enhance the quality of life in Palm Beach County's neighborhoods.

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; 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, e-mail publications, ongoing news and resource alerts, individual and community connection meetings, speaking engagements, citizen education, workshops, brochures and handouts, and a referral program.

COUNTYWIDE COMMUNITY REVITALIZATION TEAM - Number of participants at CCRT monthly meetings

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of participants at CCRT monthly meetings	2019	25	35	40	🟢 36		🔴 15	🟡 28	🔴 22	🔴 11	🔴 12	🟡 26	🟡 32	🟡 31	🟡 31	🟡 32
	2020	25	35	40	✅ 69	🟡 34	🟡 32	🟢 37	🟡 30							
	2021	25	35	40		✅ 47		✅ 47	✅ 43							
	2022	25	35	40												

Description	Metric Calculation
Increase resident participation and engagement in OCR sponsored CCRT meetings *Number of participants at CCRT monthly meetings*	

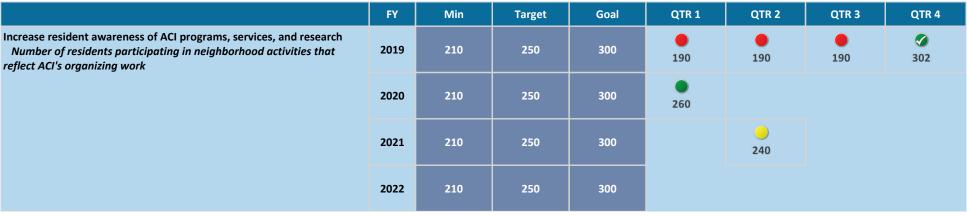| Comments/Narrative |
|---|
| (NOV) CCRT meetings were discontinued last year as a result of the pandemic. The OCR started to host virtual meetings in November of 2020 for both CCRT and GTAC in a combined format. Additional combined meetings were held in January and February of this year, with plans for more meetings throughout the year. All meetings will be held virtually via Webex.; (JAN) In Q2 of 2021, OCR began virtual monthly meetings for CCRT and GTAC partners. Each meetings is advertised and intended to reach both the CCRT and GTAC audiences. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Office of Community Revitalization Performance Management Office April 2021

GLADES TECHNICAL ADVISORY COMMITTEE - Number of participants at GTAC meetings

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of participants at GTAC meetings	2019	15	20	30	🔴 8	🔴 6	🔴 14	🟢 24	🟢 22	🟡 15	🟢 22	🔴 6	🔴 13	✅ 35	🟢 22	✅ 65
	2020	15	25	30	🟢 27	🟢 28	🟡 19	✅ 32	✅ 37							
	2021	15	25	30		✅ 47		✅ 47	✅ 43							
	2022	15	25	30												

Description

Increase resident participation and engagement in OCR sponsored GTAC meetings
Number of participants at GTAC meetings

Metric Calculation

Comments/Narrative

(NOV) GTAC meetings were discontinued last year as a result of the pandemic. The OCR started to host virtual meetings in November of 2020 for both CCRT and GTAC in a combined format. Additional combined meetings were held in January and February of this year, with plans for more meetings throughout the year. All meetings will be held virtually via Webex.; (JAN) OCR resumed virtual meetings in Q2 FY2021. Both GTAC and CCRT partners and residents will be contacted and encouraged to join in virtually.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Office of Community Revitalization Performance Management Office April 2021

ABUNDANT COMMUNITY INITIATIVE (ACI) -
Number of residents participating in neighborhood activities that reflect ACI's organizing work

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase resident awareness of ACI programs, services, and research *Number of residents participating in neighborhood activities that reflect ACI's organizing work*	2019	210	250	300	🔴 190	🔴 190	🔴 190	✅ 302
	2020	210	250	300	🟢 260			
	2021	210	250	300		🟡 240		
	2022	210	250	300				

Description	Metric Calculation
Increase resident awareness of ACI programs, services, and research *Number of residents participating in neighborhood activities that reflect ACI's organizing work*	To determine if the desired outcomes of ACI were met: friendlier, more connected and safer neighborhoods, OCR mailed surveys to all residences in the three Pilot Project neighborhoods in December

Comments/Narrative

(QTR 1) Given the Covid-19 pandemic, in person meetings and activities with the ACI Coordinator have been suspended since March of 2020. However, many residents who are part of OCR's ACI program have contributed many hours since then to assist with the Covid-19 Testing events and in the distribution of thousands of food boxes to families in need.
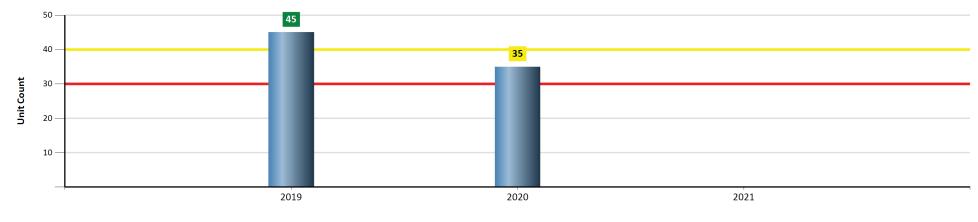
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

NEIGHBORHOOD ENGAGEMENT AND TRANSFORMATION (NEAT GRANTS) - Number of CCRT neighborhood groups awarded NEAT grants

	FY	Min	Target	Goal	Year
Increase resident participation and engagement in NEAT grants awarded *Number of CCRT neighborhood groups awarded NEAT grants*	2019	11	15	17	✅ 17
	2020	17	20	23	🔴 16
	2021	17	20	23	
	2022	17	20	23	

Unit Count chart — Fiscal Year:
- 2018: 11
- 2019: 17
- 2020: 16
- 2021: (none)

Description	Metric Calculation
Increase resident participation and engagement in NEAT grants awarded *Number of CCRT neighborhood groups awarded NEAT grants*	

Comments/Narrative

The reduced number of awards is likely the result of the Covid-19 Pandemic. The OCR received a large number of letters of intent to apply for grants, but many of the proposed applicants failed to submit a final application. The OCR is observing an increased demand of inquiries for funding assistance for critical neighborhood improvement projects from neighborhood and community organizations that have been adversely affected by the pandemic. This is increasing workload for staff, as they provide assistance and guidance to applicants, even though not all grants are awarded.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

NEIGHBORHOOD ENGAGEMENT AND TRANSFORMATION (NEAT GRANTS) -
Number of CCRT neighborhood groups submitting NEAT grant applications

	FY	Min	Target	Goal	Year
Increase resident participation and engagement in the NEAT Grant Program *Number of CCRT neighborhood groups submitting NEAT grant applications*	**2019**	30	40	50	🟢 45
	2020	30	40	50	🟡 35
	2021	30	40	50	
	2022	30	40	50	

Description	Metric Calculation
Increase resident participation and engagement in the NEAT Grant Program *Number of CCRT neighborhood groups submitting NEAT grant applications*	

Comments/Narrative

The reduced number in applications in FY20 is likely the result of the Covid-19 Pandemic. The OCR received a large number of letters of intent to apply for the grant, but many of the proposed applicants failed to submit a final application. Currently, the OCR is observing an increased demand of inquiries for funding assistance for critical neighborhood improvement projects from neighborhood and community organizations that have been adversely affected by the pandemic. It is likely that there will be an increase in applications submitted in FY21 based on the increase of inquiries received due to hardships in light of the current pandemic.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

NEIGHBORHOOD ENGAGEMENT AND TRANSFORMATION (NEAT GRANTS) - Number of Letters Of Intent submitted by interested parties for NEAT grant

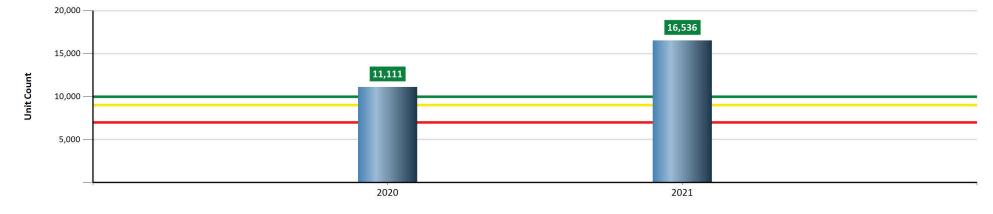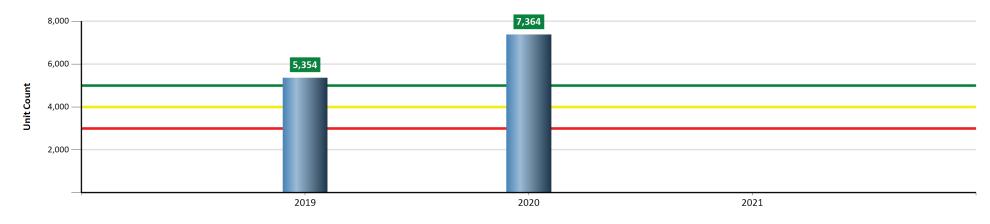|	FY	Min	Target	Goal	Year
Increase resident participation and engagement in OCR programs and initiatives through the facilitation of community meetings and workshops, outreach efforts, capacity building training, and the provision of opportunities to access and utilize OCR and other county resources *Number of Letters Of Intent submitted by interested parties for NEAT grant*	**2019**	65	75	85	🟢 80
	2020	65	75	85	🟢 75
	2021	65	75	85	
	2022	65	75	85	

Description	Metric Calculation
Increase resident participation and engagement in OCR programs and initiatives through the facilitation of community meetings and workshops, outreach efforts, capacity building training, and the provision of opportunities to access and utilize OCR and other county resources	

Comments/Narrative
A decrease in letters submitted in FY20 is likely due to Covid-19 restrictions on office hours available, and applicants' capacity to provide necessary information. Of the 75 letters of intent submitted in FY20, 35 applicants went through with the process of completing the actual grant application. OCR has not started the NEAT process in FY21 as of yet (starts in late Spring), but has received an increased number of inquiries regarding the program and the application process in comparison to the same time in previous years. This indicates that more people will likely apply for grants in FY21.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

OCR COMMUNITY OUTREACH EFFORTS - Number of meal boxes distributed via Office of Community Revitalization Box Food Distribution Program

Increase residents' awareness of OCR programs, services, and other available community resources through outreach efforts
Number of meal boxes distributed via Office of Community Revitalization Box Food Distribution Program

FY	Min	Target	Goal	Year
2020	7,000	9,000	10,000	✅ 11,111
2021	7,000	9,000	10,000	✅ 16,536
2022	7,000	9,000	10,000	

Description	Metric Calculation
Increase residents' awareness of OCR programs, services, and other available community resources through outreach efforts *Number of meal boxes distributed via Office of Community Revitalization Box Food Distribution Program*	OCR partnered with Living Hungry Inc., the PBSO, and community leaders to organize and distribute itemized food boxes to over 12 CCRT areas in aid of residents and families in need

Comments/Narrative

Into Fiscal Year 2021, the Box Food Distribution Program continued to be a major and vital focus of OCR efforts and staff time as well those of OCRs' organizational partners. NOTE: As a reminder, the "Current Value" is the number of boxes distributed up to march 2021. Final data will be updated at end of fiscal year in October. The targets and goals for FY22 will remain the same since the office cannot project if partner organizations will continue to provide resources at the same rate once the pandemic is over/under control.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PBC BACK TO SCHOOL BASH - Number of registered children who attended a Back to School PBC! designated site event

Increase resident participation and engagement in the Back to School PBC! event
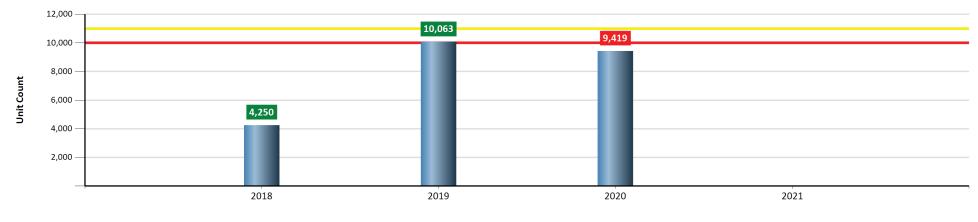*Number of registered children who attended a Back to School PBC! designated site event*

FY	Min	Target	Goal	Year
2019	3,000	4,000	5,000	✅ 5,354
2020	3,000	4,000	5,000	✅ 7,364
2021	3,000	4,000	5,000	
2022	3,000	4,000	5,000	

Description	Metric Calculation
Increase resident participation and engagement in the Back to School PBC! event *Number of registered children who attended a Back to School PBC! designated site event*	

Comments/Narrative

In FY20, of the total registered students, 7,364 actually participated in the event through direct attendance or agency pickups at the six distribution sites. A total of 1,200 backpacks were distributed to agencies for distribution to students who were not registered in the event's registration portal, and OCR staff coordinated agency pickups as well as reached out to all non-attending families to ensure that all backpacks were distributed. This increase is likely due to higher need during the current pandemic and the ease of participating via a drive-through event in a more convenient location.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

PBC BACK TO SCHOOL BASH - Number of students registered to participate in the Palm Beach County Back To School Bash

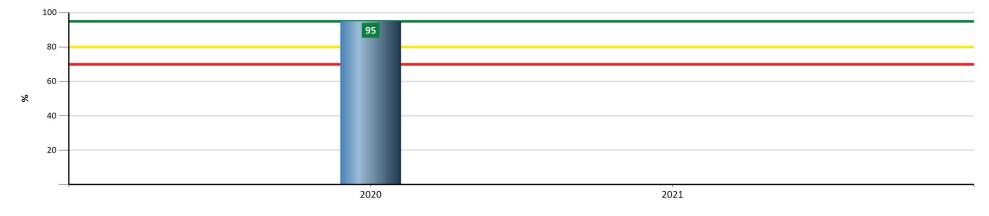**Increase student registration in Palm Beach County Back To School Bash**
Number of students registered to participate in the Palm Beach County Back To School Bash

FY	Min	Target	Goal	Year
2019	5,000	5,500	6,000	✓ 10,063
2020	10,000	11,000	13,000	🔴 9,419
2021	10,000	11,000	13,000	
2022	10,000	11,000	13,000	

Description	Metric Calculation
Increase student registration in Palm Beach County Back To School Bash *Number of students registered to participate in the Palm Beach County Back To School Bash*	

Comments/Narrative

In FY20, a total of 9,419 students registered for the event. Out of the total registered, 7,364 actually participated in the event through direct attendance or agency pickups at the six distribution sites. A total of 1,200 backpacks were distributed to agencies for distribution to students who were not registered in the event's registration portal, and OCR staff coordinated agency pickups as well as reached out to all non-attending families to ensure that all backpacks were distributed. A decrease in registration is due to changes in qualifications for whom could register (families only in CCRT areas).

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

PBC BACK TO SCHOOL BASH - Percent satisfaction with the Palm Beach County Back to School Bash

	FY	Min	Target	Goal	Year
Increase resident satisfaction of OCR-driven Palm Beach County Back to School Bash event *Percent satisfaction with the Palm Beach County Back to School Bash*	**2020**	70	80	95	✅ 95
	2021	70	80	95	
	2022	70	80	95	

Fiscal Year

Description	Metric Calculation
Increase resident satisfaction of OCR-driven Palm Beach County Back to School Bash event *Percent satisfaction with the Palm Beach County Back to School Bash*	*NEW METRIC 2020* On Sept. 25 2020, "Survey Gizmo" questionnaire was sent via email to parents and organizations who participated in the BTSB. The survey was in English, Spanish, and

Comments/Narrative

Goal looks on track. All FY21 data will be updated at completion of fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Community Revitalization Performance Management Office April 2021

OFFICE OF EQUAL BUSINESS OPPORTUNITY

PERFORMANCE REPORT

April 2021

Mission:

The Office of Equal Business Opportunity (OEBO) ensures that all local small businesses have an equitable opportunity to participate in the County's procurement process. Our purpose is to work with all County departments to provide support and technical assistance while promoting the economic growth, expansion, and increased productivity of all Small, Minority, and Women-Owned Business Enterprises (S/M/WBE) in accordance with the established ordinance, policies, and guidelines.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

MISSION STATEMENT

The Office of Equal Business Opportunity (OEBO) ensures that all local small businesses have an equitable opportunity to participate in the County's procurement process. Our purpose is to work with all County departments to provide support and technical assistance while promoting the economic growth, expansion, and increased productivity of all Small, Minority, and Women-Owned Business Enterprises (S/M/WBE) in accordance with the established ordinance, policies, and guidelines.

Department Overview

The OEBO is responsible for monitoring conditions affecting local small businesses within the marketplace that can provide goods and services to the County, thus creating an environment that encourages the growth and development of small businesses in the County.

Core Services

Primary programs are certification, compliance, outreach, and referrals to resources for financial or technical assistance. These programs are tailored to support the increasing number of S/M/WBE in the County, allowing them to develop the necessary skills to start and operate an efficient and profitable business.

The Equal Business Opportunity Program

An aggressive attempt on the part of the Board of County Commissioners is to ensure that all businesses are afforded an opportunity to participate in our free enterprise system, while providing technical assistance and business resources to the County's S/M/WBE.

Number of waivers processed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Decrease the number of waiver requests received *Number of waivers processed*	2019							
	2020	18	15	12	✅ 12	🔴 22	✅ 11	🟡 17
	2021	18	15	12	✅ 12			
	2022	18	15	12				

Legend: 2020, 2021

Description	Metric Calculation
Decrease the number of waiver requests received *Number of waivers processed*	This metric was created in FY20 and is tracked throughout the year.

Comments/Narrative

(QTR 1) We continue to actively work on reducing this this number down by continuing provide targeted outreach as well as encouraging departments to re-visit their upcoming solicitations and contracts to see where there may be additional opportunity to increase utilization of S/M/WBEs. In FY21, departments have been flexible and less resistant to utilizing diverse qualified vendors.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Number of certification applications received

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of certification applications received *Number of certification applications received*	2019							
	2020	82	86	90	🔴 58	🔴 69	🔴 42	🟢 86
	2021	82	86	90	🔴 38			
	2022	82	86	90				

Description	Metric Calculation
Increase the number of certification applications received *Number of certification applications received*	This metric was created in FY20 and is tracked throughout the year. There have been other metrics associated with this topic, but not this particular measure.

Comments/Narrative

(QTR 1) As restrictions placed in the community from the Pandemic started to lift in FY20 Q4, an increase in applications submitted can be seen. In FY21, during Q1, most businesses were focused on remaining intact upon receiving PPP loans and were not focused on certifying. As the pandemic subsides, it's estimated that these numbers will increase during the remainder of FY21.

🔴 **The Minimum/Maximum has not been met**　　🟡 **The Metric is at or below the minimun/maximum but not at the Target**　　🟢 **The Target has been met or exceeded**

Office of Equal Business Opportunity Performance Management Office April 2021

Number of outreach events OEBO has hosted, sponsored and/or participated in

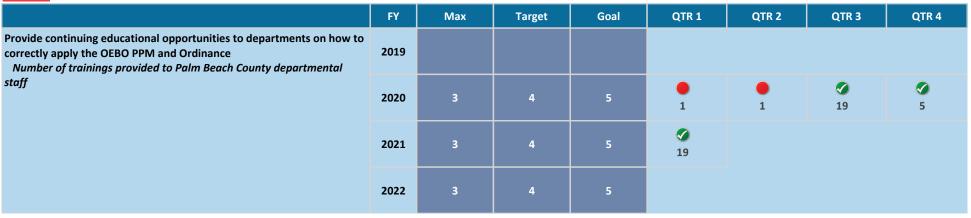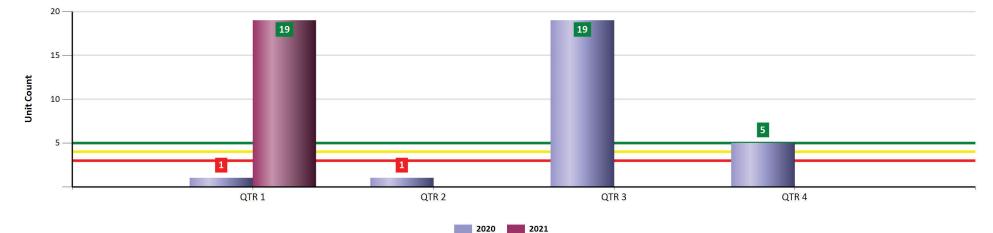|	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the number of (targeted) outreach events to increase public's awareness of OEBO's program and services and increase networking opporitunities for S/M/WBEs *Number of outreach events OEBO has hosted, sponsored and/or participated in*	**2019**							
	2020	25	30	35	🔴 9	🟡 25	🔴 19	🔴 15
	2021	25	30	35	🔴 16			
	2022	25	30	35				

Legend: 2020, 2021

Description	Metric Calculation
Increase the number of (targeted) outreach events to increase public's awareness of OEBO's program and services and increase networking opporitunities for S/M/WBEs *Number of outreach events OEBO has hosted, sponsored and/or participated in*	This metric was created in FY20 and is tracked throughout the year. There have been other metrics associated with this topic, but not this particular measure.

Comments/Narrative

(QTR 1) This number was negatively impacted by the COVID-19 as OEBO was unable to host any in person events events during the most active outreach season in FY20. OEBO has managed to shift from in-person events to virtual event to continue to provide outreach event when appropriate while attempting to acclimate potential attendees to a virtual format. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Number of trainings provided to Palm Beach County departmental staff

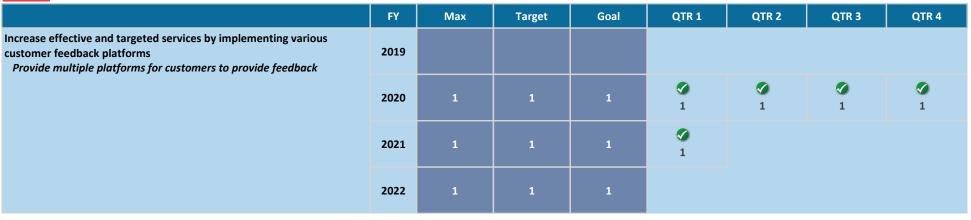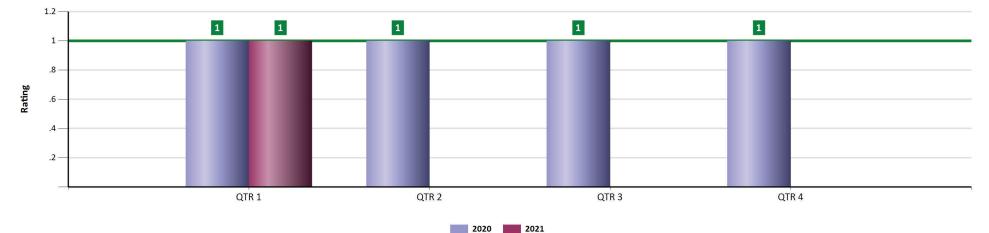|	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide continuing educational opportunities to departments on how to correctly apply the OEBO PPM and Ordinance *Number of trainings provided to Palm Beach County departmental staff*	2019							
	2020	3	4	5	🔴 1	🔴 1	✅ 19	✅ 5
	2021	3	4	5	✅ 19			
	2022	3	4	5				

Legend: 2020, 2021

Description	Metric Calculation
Provide continuing educational opportunities to departments on how to correctly apply the OEBO PPM and Ordinance *Number of trainings provided to Palm Beach County departmental staff*	This metric was created in FY20 and is tracked throughout the year.

Comments/Narrative

(QTR 1) During Q3 and Q4 of FY20, OEBO was able to implement virtual trainings, expanding our audience capacity and continued ability to provide these events. Trainings were focused on CARES Act grants as well as disaster-related loans (SBA Loans, etc.). In FY21, trainings are refocusing on OEBO PPM and Ordinance.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Provide multiple platforms for customers to provide feedback

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase effective and targeted services by implementing various customer feedback platforms *Provide multiple platforms for customers to provide feedback*	2019							
	2020	1	1	1	✓ 1	✓ 1	✓ 1	✓ 1
	2021	1	1	1	✓ 1			
	2022	1	1	1				

Legend: 2020, 2021

Description	Metric Calculation
Increase effective and targeted services by implementing various customer feedback platforms *Provide multiple platforms for customers to provide feedback*	1 = Implemented; 0 = Not Implemented

Comments/Narrative
(QTR 1) OEBO actively seeks opportunities to increase social media platform usage in order to educate the community on services available for small businesses and receive customer feedback. In FY21, the office has been able to utilize YouTube, Facebook, and LinkedIn. Currently, the office is seeking to utilize Twitter as another platform to obtain customer feedback from.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Total number of certification, recertification and modification applications processed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase the overall number of applications processed (certifications, recertifications, modifications) *Total number of certification, recertification and modification applications processed*	2019							
	2020	87	94	100	🔴 76	🟡 92	🔴 68	🔴 58
	2021	87	94	100	🔴 75			
	2022	87	94	100				

Description		Metric Calculation
Increase the overall number of applications processed (certifications, recertifications, modifications) *Total number of certification, recertification and modification applications processed*		

Comments/Narrative
(QTR 1) This number was negatively impacted by the COVID-19 as some businesses are currently closed and unable to reopen due to executive orders that have been placed because of the Pandemic. Businesses are more concerned with seeking technical and financial assistance related to SBA loans. OEBO is currently participating in assisting small business' recovery efforts while providing small businesses with the information to show the value in becoming EBO Certified Vendors. We expect to see these numbers increase as recovery efforts continue.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)

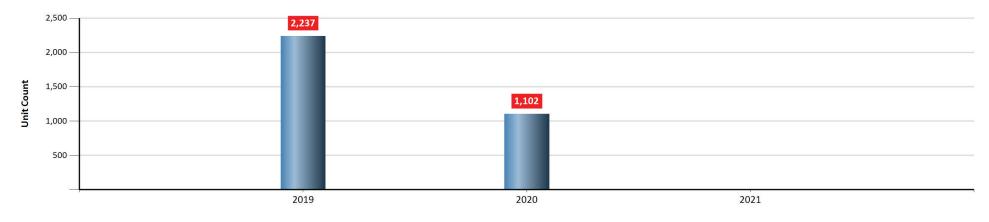|	FY	Max	Target	Goal	Year
Increase the number of contracts awarded to S/M/WBEs *Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)*	2019				
	2020	30	40	50	✅ 419
	2021	200	300	400	
	2022	300	400	500	

Description		Metric Calculation
Increase the number of contracts awarded to S/M/WBEs *Number of contracts awarded to S/M/WBEs. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)*		This metric was created in FY20 and is tracked throughout the year.

Comments/Narrative
FY20 target and goal were created to identify a baseline metric for ongoing years. During the year, a collaboration between OEBO and ISS produced changes in Electronic Contract Management System (eCMS) to allow for a more streamlined process in collecting data related to contracts with S/M/WBE's. Target and Goal for FY21 and FY22 have been adjusted accordingly since a baseline has now been established.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Number of current and potential S/M/WBEs provided with technical assistance and/or support services.
(S/M/WBE = Small, Minority and Women Owned Business Enterprises)

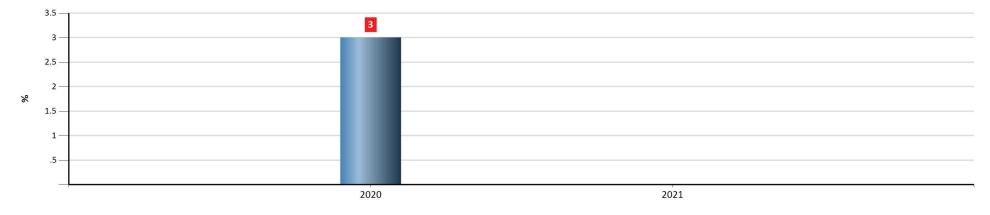|	FY	Min	Target	Goal	Year
Provide technical assistance and/or support services to current and potential S/M/WBEs *Number of current and potential S/M/WBEs provided with technical assistance and/or support services.* **(S/M/WBE = Small, Minority and Women Owned Business Enterprises)**	2019	3,000	3,500	4,500	🔴 2,237
	2020	4,500	4,700	4,850	🔴 1,102
	2021	4,500	4,700	4,850	
	2022	4,500	4,700	4,850	

Description	Metric Calculation
Provide technical assistance and/or support services to current and potential S/M/WBEs *Number of current and potential S/M/WBEs provided with technical assistance and/or support services. (S/M/WBE = Small, Minority and Women Owned Business Enterprises)*	

Comments/Narrative

The numbers for this metric were negatively impacted due to COVID-19. OEBO was unable to provide its usual in-person technical assistance. Also during the middle of the second and the end of the third quarter of FY20, there were not many inquiries due to executive order closing many of the businesses. We expect this number to increase as recovery efforts are continued in FY21.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Office of Equal Business Opportunity Performance Management Office April 2021

Percentage of customers provided with in-office assistance that have become certified or recertified.

	FY	Max	Target	Goal	Year
Increase number of in-office clients who become certified or recertified *Percentage of customers provided with in-office assistance that have become certified or recertified.*	2019				
	2020	4	5	6	🔴 3
	2021	4	5	6	
	2022	4	5	6	

Fiscal Year

Description	Metric Calculation
Increase number of in-office clients who become certified or recertified *Percentage of customers provided with in-office assistance that have become certified or recertified.*	New Metric 2020: Conversion rate of customers provided with in-office assistance. Metric was created to track whether in-office assistance vs outreach events gain more

Comments/Narrative
This metric was negatively impacted by COVID-19 and correlates with the number of customers provided with in office assistance in FY20. OEBO closed to the public for in-person interaction in the middle of the second quarter and maintained that status until the end of Q3 in FY20 out of an abundance of caution for the health and safety of staff and the general public. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

Percentage of outreach attendees that have become certified or recertified by OEBO

	FY	Min	Target	Goal	Year
Increase the percentage of outreach attendees that have become certified or recertified by OEBO *Percentage of outreach attendees that have become certified or recertified by OEBO*	2019	3	4	5	
	2020	3	4	5	🔴 2
	2021	3	4	5	
	2022	3	4	5	

Fiscal Year

Description	Metric Calculation
Increase the percentage of outreach attendees that have become certified or recertified by OEBO *Percentage of outreach attendees that have become certified or recertified by OEBO*	Conversion rate of customers provided with assistance via outreach events. Metric was created to track whether outreach events vs in-office assistance gain more certifications/recertifications.

Comments/Narrative

FY20: Due to Covid-19 and safety measures implemented, OEBO hosted fewer events than expected in person. Although OEBO's goal is to assist S/M/WBE business in attaining an equitable share of the dollars spent in PBC, we have also added assisting small business recovery efforts to our services offered with the hope that businesses will see the value in becoming EBO Certified Vendors. During the midst of the executive order closures in FY20, businesses that attended OEBO outreach events were seeking information and assistance on keeping their businesses afloat and were not necessarily applying for certifications. We expect to see these numbers increase as recovery efforts are continued in FY21.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Business Opportunity Performance Management Office April 2021

OFFICE OF EQUAL OPPORTUNITY

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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 the Office of Equal Employment 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.

DISABILITY ACCESSIBILITY - Number of accessibility site visits requested (Demand)

Conduct accessibility site visits within 10 days of citizens' complaint
Number of accessibility site visits requested (Demand)

FY	Min	Target	Goal	Year
2019	35	40	45	🔴 13
2020	35	40	45	🔴 0
2021	35	40	45	
2022	35	40	45	

Unit Count

- 2017: 23
- 2018: 36
- 2019: 13
- 2020
- 2021

Fiscal Year

Description	Metric Calculation
Conduct accessibility site visits within 10 days of citizens' complaint *Number of accessibility site visits requested (Demand)*	Site visits are driven by demand. Position has been vacant since mid 2019 and data will be updated once position filled.

Comments/Narrative

In FY20, there were no requests made, presumably due to COVID-19. Efforts have been made to ensure sites requiring visits related to disability accessibility know that this service is available. All FY21 data will be updated in October upon completion of the fiscal year.
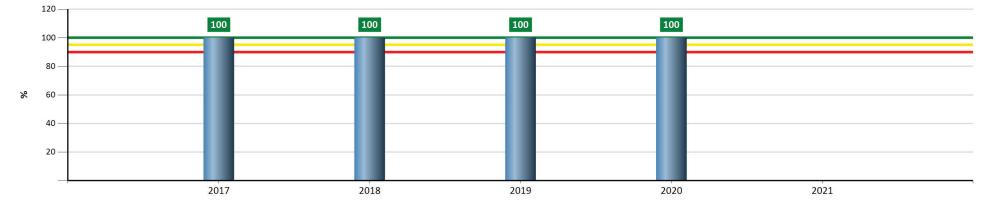
🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

DISABILITY ACCESSIBILITY - Percent of accessibility reports issued within five days of site visit

	FY	Min	Target	Goal	Year
Issue an accessibility written report within five days after each site visit *Percent of accessibility reports issued within five days of site visit*	2019	90	95	100	✅ 100
	2020	90	95	100	
	2021	90	95	100	
	2022	95	98	100	

Bar chart: 2017 = 100 (green), 2018 = 89 (red), 2019 = 100 (green), 2020 and 2021 no data. Y-axis labeled % from 20 to 120.

Legend: ■ Fiscal Year

Description	Metric Calculation
Issue an accessibility written report within five days after each site visit *Percent of accessibility reports issued within five days of site visit*	Site visits driven by demand. Position has been vacant since mid 2019 and data will be updated once position filled.

Comments/Narrative

There were no requests made in FY 20, presumably due to Covid-19. Efforts have been made to ensure sites requiring visits related to disability accessibility know that this service is available. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

DISABILITY ACCESSIBILITY - Percent of accessibility site visits completed within 10 days

Conduct accessibility site visits within 10 days of citizens' complaint
Percent of accessibility site visits completed within 10 days

FY	Min	Target	Goal	Year
2019	95	98	100	✓ 100
2020	95	98	100	✓ 100
2021	95	98	100	
2022	90	95	100	

Description	Metric Calculation
Conduct accessibility site visits within 10 days of citizens' complaint *Percent of accessibility site visits completed within 10 days*	Site visits are driven by demand. Position has been vacant since mid 2019 and data will be updated once position filled.

Comments/Narrative

All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EQUAL EMPLOYMENT - Number of dual-filed employment discrimination charges investigated

FY	Min	Target	Goal	Year
Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract *Number of dual-filed employment discrimination charges investigated*				
2019	102	110	120	🔴 88
2020	80	84	88	🔴 68
2021	80	84	88	
2022	80	84	88	

Description	Metric Calculation
Close or issue determinations for dual-filed charges of employment discrimination as required by EEOC contract *Number of dual-filed employment discrimination charges investigated*	Per contract with EEOC, downward modification occurred from 102 to 88 and then again from 88 to 68 due to decrease in number of cases due to COVID-19, which was a national anomaly for FY20. Per

Comments/Narrative

Investigations are conducted based upon requests, although OEO would like to conduct more investigations, it is not in the office's control as to how many requests come in. In FY19, contract was entered with EEOC to investigate 102 charges, and was changed to 88 by EEOC. Whereas in FY20, this contracted number was 88 but changed again to finalize at 68 investigations for FY20. These changes occurred due to the nationwide negative impacts from Covid-19 and a decrease in estimated requests for investigations. There is no monetary compensation for going above the contracted number, therefore the 68 investigations completed achieved the new goal set by EEOC for FY20. All FY21 data will be updated in October upon completion of the fiscal year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

EQUAL EMPLOYMENT - Number of intakes referred to EEOC
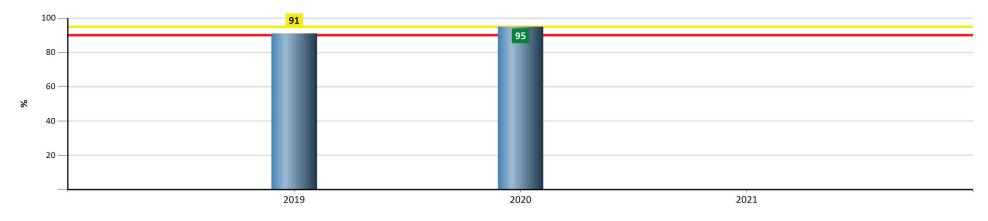
	FY	Min	Target	Goal	Year
Provide at least 20 equal employment intake services per contractual obligation *Number of intakes referred to EEOC*	2019	20	30	35	✅ 51
	2020	20	30	35	🟢 30
	2021	20	30	35	
	2022	20	30	35	

Description	Metric Calculation
Provide at least 20 equal employment intake services per contractual obligation *Number of intakes referred to EEOC*	Per EEOC contract we are only paid for intakes dual-filed as estimated would be completed in contract year. Targets and goals are based on what was achieved in prior fiscal years and realistic for

Comments/Narrative
Contract with EEOC to conduct and refer at least 40 dual filed employment discrimination charge intakes. Yearly amounts represents total number of charges referred to EEOC. All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Opportunity Performance Management Office April 2021

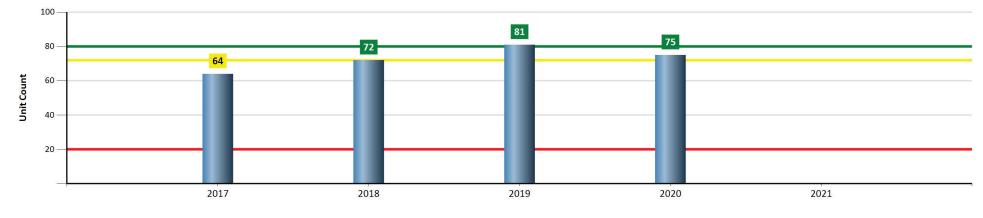# EQUAL EMPLOYMENT - Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Equal Employment)

Notify the parties within 10 days of receipt of signed Equal Employment complaint of procedural rights and obligations
Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Equal Employment)

FY	Min	Target	Goal	Year
2019	90	95	100	🟡 91
2020	90	95	100	🟢 95
2021	90	95	100	
2022	90	95	100	

Description	Metric Calculation
Notify the parties within 10 days of receipt of signed Equal Employment complaint of procedural rights and obligations *Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Equal Employment)*	

Comments/Narrative
All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Opportunity Performance Management Office April 2021

FAIR HOUSING - Number of Fair Housing cases closed or charged

Close or charge at least 20 Fair Housing complaints per HUD population classification
Number of Fair Housing cases closed or charged

FY	Min	Target	Goal	Year
2019	20	72	80	✓ 81
2020	20	72	80	● 75
2021	20	72	80	
2022	20	72	80	

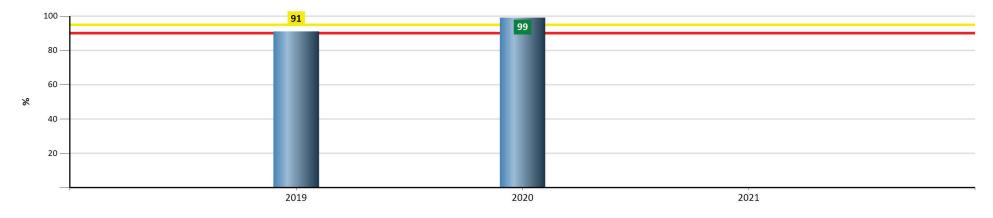| Description	Metric Calculation
Close or charge at least 20 Fair Housing complaints per HUD population classification *Number of Fair Housing cases closed or charged*	Minimum number of complaints investigated is set by HUD at 20 based on Palm Beach County population. Typically, HUD only investigates Fair Housing complaints and completes on average 1000

Comments/Narrative

OEO participation in HUD's Fair Housing Assistance Program requires OEO to process a reasonable number of complaints under the Fair Housing Act and the County's Fair Housing law. The current number of complaints OEO must process is based upon the county's population, which would require completion of 20 complaints per year. Yearly figure represents the total number of cases that were investigated and a determination issued by OEO. FY21 data will be available at end of fiscal year.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Office of Equal Opportunity Performance Management Office April 2021

FAIR HOUSING - Percentage of Fair Housing cases closed or charged within 100 days

	FY	Min	Target	Goal	Year
Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days *Percentage of Fair Housing cases closed or charged within 100 days*	2019	32	40	50	🟡 32
	2020	32	40	50	🔴 25
	2021	32	40	50	
	2022	32	40	50	

Fiscal Year

Description		**Metric Calculation**
Close or charge 50% of dual-filed fair housing complaints per HUD population classification within 100 days *Percentage of Fair Housing cases closed or charged within 100 days*		Typically, HUD only investigates Fair Housing complaints and completes on average 1000 per year nationwide. OEO investigates Fair Housing complaints, along with Employment and Public

Comments/Narrative

OEO participation in HUD's Fair Housing Assistance Program requires OEO to process a reasonable number of complaints under the Fair Housing Act and the County's Fair Housing law. The current number of complaints OEO must process is based upon the county's population, which would require completion of 20 complaints per year. In FY20, OEO completed 75 Fair Housing complaints (much higher than the 20 required by HUD). Thus, the average case processing time will be higher because we are processing a higher percentage of cases with staff that also process other civil rights cases. FY21 data will be available upon completion of fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Opportunity Performance Management Office April 2021

FAIR HOUSING - Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)

Notify the parties within 10 days of receipt of signed Fair Housing complaint of procedural rights and obligations
Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)

FY	Min	Target	Goal	Year
2019	90	95	100	🟡 91
2020	90	95	100	🟢 99
2021	90	95	100	
2022	90	95	100	

Description	Metric Calculation
Notify the parties within 10 days of receipt of signed Fair Housing complaint of procedural rights and obligations *Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)*	

Comments/Narrative
All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Equal Opportunity Performance Management Office April 2021

PUBLIC ACCOMMODATION - Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Public Accommodation)

Notify the parties within 10 days of receipt of signed Public Accommodation complaint of procedural rights and obligations
Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Public Accommodation)

FY	Min	Target	Goal	Year
2019	90	95	100	✅ 100
2020	90	95	100	✅ 100
2021	90	95	100	
2022	90	95	100	

Description	Metric Calculation
Notify the parties within 10 days of receipt of signed Public Accommodation complaint of procedural rights and obligations *Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of*	

Comments/Narrative

All fiscal year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

OFFICE OF FINANCIAL MANAGEMENT & BUDGET

PERFORMANCE REPORT
April 2021

Mission:

To manage, monitor, and maintain financial resources to achieve outstanding results.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

To manage, monitor, and maintain financial resources to achieve outstanding results.

Budget Division

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

Contract Development & Control Division

The Contract Development & Control (CDC) Division serves as the clearing house for coordinating all formal contracts and related documents to ensure compliance with BCC 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, Work Orders, Consultant Service Authorizations, surety bonds, and letters of credit. A database is maintained for tracking, updating, and monitoring all ad valorem contracts and related items approved by the BCC. Reports are provided in relation to change activity for approved contracts. The Division is represented or serves as chair for many countywide committees. Services include records management compliance for the Board as required by Florida Statutes.
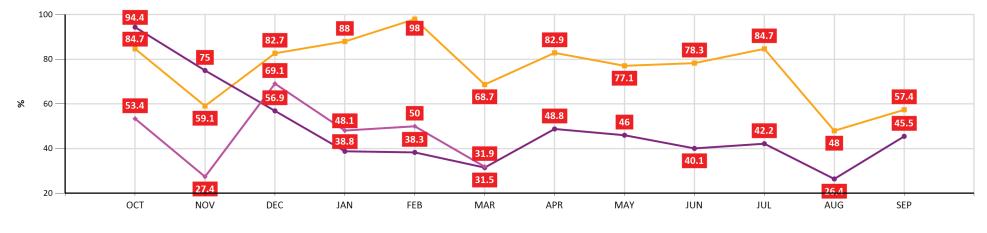
Financial Management Division

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

Performance Management Division

The Performance Management Division supervises all activities related to the long-term strategic plan and assists the BCC, Management Team, department directors, and staff with the development of long-term goals, objectives, strategies, and actions. The division assists the administrative team with the development, adoption, and implementation of initiatives supporting countywide strategic planning, continuous improvement efforts, process improvement, and performance management. The division leads the performance management processes which include program evaluation and other analytical activities designed to assess the efficiency of County services in achieving the County's long-term goals and objectives. The division also reports departmental performance measurement data in the County's annual budget book.

BUDGET DIVISION - Percentage of agenda items submitted to OFMB past due date

Percentage of agenda items submitted to OFMB past due date	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
	2019	15	10	5	🔴 84.7	🔴 59.1	🔴 82.7	🔴 88	🔴 98	🔴 68.7	🔴 82.9	🔴 77.1	🔴 78.3	🔴 84.7	🔴 48	🔴 57.4
	2020	15	10	5	🔴 94.4	🔴 75	🔴 56.9	🔴 38.8	🔴 38.3	🔴 31.5	🔴 48.8	🔴 46	🔴 40.1	🔴 42.2	🔴 26.4	🔴 45.5
	2021	15	10	5	🔴 53.4	🔴 27.4	🔴 69.1	🔴 48.1	🔴 50	🔴 31.9						
	2022	15	10	5												

Description	Metric Calculation
Review and/or provide fiscal comments/recommendations to County Administration and the BCC on all agenda items presented to the BCC for consideration *Percentage of agenda items submitted to OFMB past due date*	

Comments/Narrative
(OCT) In October 2019, the County Administrator announced at Department/Division Head Meeting that all agenda items must be submitted according to the agenda item submittal schedule. Since that time, we have seen dramatic improvements in the timeliness of agenda items submitted, although numbers could be even better.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office April 2021

CONTRACT DIVISION - Percentage of Contract Review Committee items requiring rework.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of Contract Review Committee items requiring rework.	2019	25	20	15	✅ 13.64	🔴 41.67	🟢 18.75	🔴 37.5	🔴 36.67	🔴 37.5	🔴 30.77	✅ 12.12	🔴 27.27	🔴 36.84	✅ 11.76	🟢 20
	2020	25	20	15	🔴 39.39	✅ 0	✅ 14.29	✅ 12	🔴 29.41	✅ 10.71	✅ 6.25	🟡 25	🟡 22.73	🔴 26.92	🟡 25	🔴 26.47
	2021	25	20	15	✅ 12	✅ 1	✅ 1.63	✅ 0	🟡 21.74							
	2022	25	20	15												

Legend: 2019, 2020, 2021

Description	Metric Calculation
Ensure that all items reviewed and approved by CRC comply with PPMs, Board directives and related policies *Percentage of Contract Review Committee items requiring rework.*	

Comments/Narrative

(OCT) Efforts have been made to provide additional trainings on proper documentation. Additionally, there has been a decrease in items going to the Contract Review Committee.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
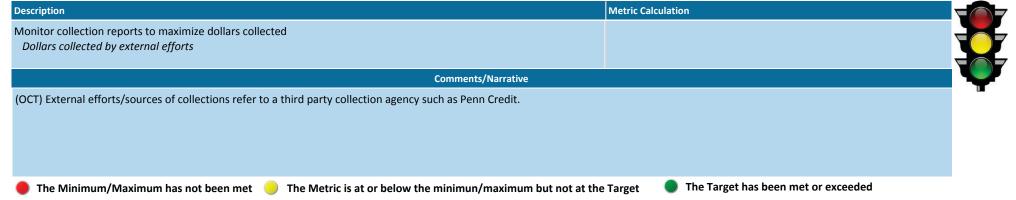
Office of Financial Management & Budget Performance Management Office April 2021

FINANCIAL MGT - COLLECTIONS - Dollars collected by external efforts

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Dollars collected by external efforts	2019	62,500	64,200	65,000	✅ 208,000	🔴 51,800	✅ 152,700	🔴 29,320	✅ 165,300	✅ 65,600	✅ 124,300	🔴 53,700	✅ 74,400	✅ 68,700	🔴 56,800	🔴 27,800
	2020	62,500	64,200	65,000	✅ 81,300	🔴 26,800	✅ 68,000	🔴 36,800	🟢 64,700	✅ 89,400	🔴 9,000	✅ 82,200	🔴 16,200	🔴 14,500	🔴 17,417.	🔴 32,132.9
	2021	62,500	64,200	65,000	✅ 241,573.	🔴 6,500.06	🔴 51,734.8	🔴 43,441.6	🔴 20,837.	🔴 21,233.9						
	2022	62,500	64,200	65,000												

Description	Metric Calculation
Monitor collection reports to maximize dollars collected *Dollars collected by external efforts*	

Comments/Narrative
(OCT) External efforts/sources of collections refer to a third party collection agency such as Penn Credit.

🔴 **The Minimum/Maximum has not been met** 🟡 **The Metric is at or below the minimun/maximum but not at the Target** 🟢 **The Target has been met or exceeded**

PERFORMANCE MANAGEMENT DIVISION - Number of performance management/strategic planning trainings, courses or department presentations

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of performance management/ strategic planning trainings, courses or department presentations	2019	5	7	10	✅ 11	🟡 6	🟡 6	🟡 5	✅ 12	✅ 10	🟡 5	🔴 4	🟡 5	🟢 9	🟢 9	🟡 6
	2020	5	7	10	✅ 27	🟢 9	🟡 5	✅ 13	✅ 16	✅ 12	🟡 6	🔴 4	🟡 6	🟢 7	🟢 8	🟢 9
	2021	5	7	10	✅ 54	✅ 33	🟢 9	🔴 4	✅ 11	✅ 17						
	2022	5	7	10												

Description	Metric Calculation
Provide County departments and staff education on strategic planning, performance measures and process improvement to increase efficiency and productivity *Number of performance management/ strategic planning trainings, courses or department presentations*	

Comments/Narrative

(OCT) Due to Performance October and CDT presentations to the BCC being formulated, there was a significant increase in trainings and presentations provided. Additionally, with many meetings being held virtually, schedules were better accommodated for.; (JAN) Upon completion of CDT presentations, many staff took vacation and postponed ongoing workshops in order to regroup.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office April 2021

BUDGET DIVISION - Percentage of Major Revenues Collected vs. Budget

To ensure we are budgeting a reasonable amount for our major revenues, including the statutorily required reduction to 95%
Percentage of Major Revenues Collected vs. Budget

FY	Min	Target	Goal	Year
2019	95	96	100	🟢 97.9
2020	95	96	100	🔴 92.4
2021	95	96	100	
2022	95	96	100	

Fiscal Year

Description	Metric Calculation
To ensure we are budgeting a reasonable amount for our major revenues, including the statutorily required reduction to 95% *Percentage of Major Revenues Collected vs. Budget*	

Comments/Narrative

Fiscal Year 2020 was significantly impacted by the covid-19 pandemic. Fiscal Year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

261

Office of Financial Management & Budget Performance Management Office April 2021

BUDGET DIVISION - Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)

	FY	Min	Target	Goal	Year
Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting *Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)*	2019	1	1	2	🟢 1
	2020	1	1	2	🟢 1
	2021	1	1	2	
	2022	1	1	2	

Description	Metric Calculation
Assure receipt of GFOA'S Distinguished Budget Presentation Award to independently validate the County uses best practices in budget reporting *Receipt of GFOA's Budget Presentation Award (Not Proficient-0, Proficient-1, Outstanding-2)*	Not Proficient-0, Proficient-1, Outstanding-2

Comments/Narrative
Fiscal Year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office April 2021

BUDGET DIVISION - State Approval of TRIM material (Options are Approved-1 or Not Approved-0)

	FY	Min	Target	Goal	Year
Receive Truth in Millage (TRIM) Certification as required by Florida Statutes *State Approval of TRIM material (Options are Approved-1 or Not Approved-0)*	2019	1	1	1	✅ 1
	2020	1	1	1	✅ 1
	2021	1	1	1	
	2022	1	1	1	

Description	Metric Calculation
Receive Truth in Millage (TRIM) Certification as required by Florida Statutes *State Approval of TRIM material (Options are Approved-1 or Not Approved-0)*	Options are Approved-1 or Not Approved-0

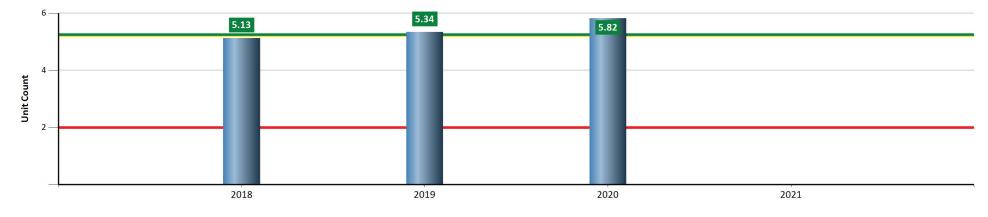| Comments/Narrative |
|---|
| Fiscal Year 2021 data will be available in October upon completion of the fiscal year. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office April 2021

FINANCIAL MGT - DEBT MANAGEMENT - Debt per capita (overall)

	FY	Max	Target	Goal	Year
Track and monitor annual debt metrics stated in our financial policies in order to assist with the decrease of debt per capita *Debt per capita (overall)*	2019	540	529	520	🟢 529
	2020	540	529	520	✅ 486
	2021	540	529	520	
	2022	540	529	520	

Description	Metric Calculation
Track and monitor annual debt metrics stated in our financial policies in order to assist with the decrease of debt per capita *Debt per capita (overall)*	

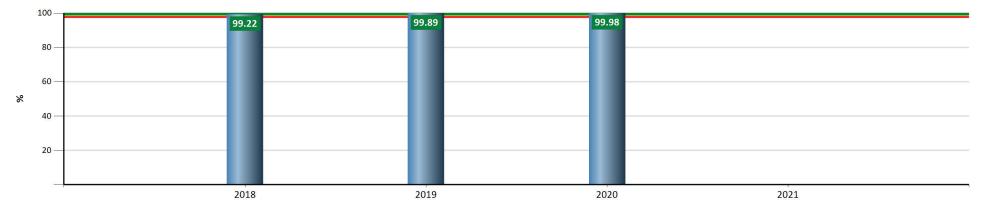| Comments/Narrative |
|---|
| Fiscal Year 2021 data will be available in October upon completion of the fiscal year. Improvement in these ratios is the result of continued growth in population coupled with a decrease in the amount of debt outstanding. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

FINANCIAL MGT - DEBT MANAGEMENT - Non Ad-Valorem Revenue Bond Debt Service coverage

	FY	Min	Target	Goal	Year
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 in efforts to increase the Non Ad-Valorem Revenue Bond DS coverage *Non Ad-Valorem Revenue Bond Debt Service coverage*	2019	2	5.22	5.25	✅ 5.34
	2020	2	5.22	5.25	✅ 5.82
	2021	2	5.22	5.25	
	2022	2	5.22	5.25	

Description	Metric Calculation
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 in efforts to increase the Non Ad-Valorem Revenue Bond DS coverage *Non Ad-Valorem Revenue Bond Debt Service coverage*	

Comments/Narrative
Fiscal Year 2021 data will be available in October upon completion of the fiscal year. Improvement in these ratios is the result of continued growth in population coupled with a decrease in the amount of debt outstanding.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Financial Management & Budget Performance Management Office April 2021

FINANCIAL MGT - FAMO - Percentage of inventoriable assets confirmed

	FY	Min	Target	Goal	Year
Coordinate the processing and record the results of the annual physical inventory of the County's tangible personal property as prescribed by Chapter 274, Florida Statute *Percentage of inventoriable assets confirmed*	2019	98	99	99.5	✅ 99.89
	2020	98	99	99.5	✅ 99.98
	2021	98	99	99.5	
	2022	98	99	99.5	

Chart (%):
- 2018: 99.22
- 2019: 99.89
- 2020: 99.98
- 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
Coordinate the processing and record the results of the annual physical inventory of the County's tangible personal property as prescribed by Chapter 274, Florida Statute *Percentage of inventoriable assets confirmed*	

Comments/Narrative

Fiscal Year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

OFFICE OF RESILIENCE

PERFORMANCE REPORT
April 2021

Mission:

Ensuring a sustainable and thriving Palm Beach County while confronting a changing climate.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT   *HOUSING/HOMELESSNESS*   *ENVIRONMENTAL PROTECTION*

INFRASTRUCTURE   *PUBLIC SAFETY*   *SUBSTANCE USE & BEHAVIOR DISORDERS*

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

<div align="center">**Department Summary**</div>

MISSION STATEMENT

Ensuring a sustainable and thriving Palm Beach County while confronting a changing climate.

Department Overview

The Office of Resilience helps the County to continue to provide the services upon which the community relies, and facilitates opportunities for all people and businesses to thrive, adapt to climate change, and live and operate more sustainably by: 1) coordinating with County departments to embed resilience and sustainability strategies into operations, policies, procedures, and projects; 2) developing, implementing, and tracking the County's climate action plan; 3) facilitating best-practice sharing, collaboration, and implementation with County and external stakeholders; 4) promoting sustainable development; 5) integrating social equity into climate change planning; 6) collaborating with the Southeast Florida Regional Climate Change Compact (Compact) to implement adaptation and mitigation approaches regionally; 7) communicating climate science, sustainable initiatives, and resilience strategies through effective outreach.

Number of presentations given.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of presentations given.	2019	2	4	6	🟡 2	🟡 2	🔴 1	🟢 4	🔴 1	🟡 3	🟡 2	🔴 1	🔴 1	🔴 1	🔴 1	🟡 3
	2020	2	4	6	🟢 5	🟡 2	🟢 5	🔴 1	🟢 4	🟡 3	🟡 2	🔴 1	🟡 2	🔴 0	🔴 1	🟡 2
	2021	2	4	6	🟡 2	🔴 1	🟡 3	✅ 6	🟢 4	🟢 4						
	2022	2	4	6												

Description	Metric Calculation
Communicate resiliency information through presentations *Number of presentations given.*	Number of presentations given to stakeholders

Comments/Narrative
(OCT) The Office of Resilience conducts regular outreach to inform and engage with stakeholders throughout Palm Beach County. Presentations were limited in FY20 due to coronavirus and scheduled staff leave, although virtual presentations have now been implemented. We expect to increase our outreach targeting to inland communities.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

Office of Resilience Performance Management Office April 2021

Number of stakeholder communications.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of stakeholder communications.	2019	3	5	8	6	5	1	2	3	3	3	7	4	3	4	3
	2020	3	5	8	3	4	6	9	7	5	5	6	5	8	6	7
	2021	3	5	8	9	1	4	9	8	13						
	2022	5	7	9												

Description	Metric Calculation
Collaborate with stakeholders *Number of stakeholder communications.*	Number of stakeholder communications for potential project leads, project input, and resource sharing, workgroups and boards participated in, and letters of support provided.

Comments/Narrative

(OCT) As a small Office, collaboration is key. We make an effort to engage with potential partners and collaborators throughout the County and region.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Number of website views.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of website views.	2019	350	400	500	🔴 330	🔴 312	🔴 261	🔴 303	🟡 352	🟡 352	🟡 356	🟡 391	🔴 348	🟡 387	🟢 496	✅ 645
	2020	350	400	500	✅ 810	✅ 828	🟢 464	✅ 604	✅ 896	✅ 948	✅ 773	✅ 827	✅ 965	✅ 831	✅ 933	✅ 1,003
	2021	350	400	500	✅ 1,529	✅ 1,260	✅ 876	✅ 949	✅ 898	✅ 1,029						
	2022	700	1,000	1,500												

Description	Metric Calculation
Increase Office of Resilience web traffic *Number of website views.*	Total number of Office of Resilience website views.

Comments/Narrative
(OCT) There has been a steady increase of visits to the Office of Resilience website. Targets and goals for this metric have been adjusted accordingly for FY22.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Office of Resilience Performance Management Office April 2021

Percentage of PACE providers compliant.

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase PACE reporting compliance *Percentage of PACE providers compliant.*	2019	80	90	100				
	2020	80	90	100	🔴 50	🔴 71.4	🔴 50	🔴 50
	2021	80	90	100	🔴 33.3			
	2022	80	90	100				

Legend: 2020, 2021

Description	Metric Calculation
Increase PACE reporting compliance *Percentage of PACE providers compliant.*	Percentage of PACE providers who submit fully compliant and on-time (within thirty days of due date) quarterly reports the first time.

Comments/Narrative

(QTR 1) We began tracking this metric in FY 2020. PACE providers are required to provide quarterly reports to our Office. We have been working to hold PACE providers to streamline the reporting process and produce the reports consistently and accurately on the first submittal within an appropriate time frame. We hope to improve this metric over the next year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Office of Resilience Performance Management Office April 2021

Dollars received.

	FY	Min	Target	Goal	Year
Obtain grant funding *Dollars received.*	2019	80,000	100,000	115,000	✅ 272,000
	2020	80,000	100,000	115,000	✅ 190,000
	2021	80,000	100,000	115,000	✅ 800,000
	2022	100,000	125,000	500,000	

Description	Metric Calculation
Obtain grant funding *Dollars received.*	Dollars and in-kind support awarded to OOR or to a partnership of which OOR is a member and will benefit from.

Comments/Narrative

In FY 2019: $72,000 from FDEP's Florida Resilient Coastlines Program, granted to the CRP; $200,000 from SEEA, granted to the Southeast Florida Regional Climate Change Compact. In FY 2020: $20,000 in kind from the USGBC to the County for LEED for Communities certification; $20,000 in kind from Earth Economics to the County for Green Infrastructure Workshop; $75,000 from FDEP to CRP; $75,000 from FDEP to Compact for ULI study. Also applied for awarded $800,000 in FY2021 so far (data current to March 2021).

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Resilience Performance Management Office April 2021

Number of events.

FY	Min	Target	Goal	Year
Communicate resiliency information through events *Number of events.*				
2019	8	10	12	✅ 21
2020	8	10	12	✅ 23
2021	8	10	12	✅ 18
2022	6	10	12	

Description	Metric Calculation
Communicate resiliency information through events *Number of events.*	Number of workshops and events that OOR participated in by hosting, tabling, moderating, or planning.

Comments/Narrative
Data current to March 2021. All FY21 data will be updated upon completion of Fiscal Year in October.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Resilience Performance Management Office April 2021

Number of resources.

	FY	Min	Target	Goal	Year
Produce resources, projects, tools, guidance documents, and initiatives *Number of resources.*	2019	5	7	9	🔴 4
	2020	5	7	9	🟢 7
	2021	5	7	9	🟡 5
	2022	5	7	9	

Description	Metric Calculation
Produce resources, projects, tools, guidance documents, and initiatives *Number of resources.*	Number of resources, projects, tools, guidance documents, and initiatives that OOR helped produce.

Comments/Narrative
Includes projects and resources such as the AccelAdapt, an interactive mapping tool that the Coastal Resilience Partnership of Southeast Palm Beach County is using to assess the results of its joint climate change vulnerability assessment. Data current to March 2021. All FY21 data will be updated upon completion of Fiscal Year in October.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Office of Resilience Performance Management Office April 2021

PALM TRAN

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

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

Palm Tran Connection

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

Palm Tran Fixed Route

Established in 1971 to serve the residents and visitors of Palm Beach County, Palm Tran travels to every major destination in Palm Beach County - from Jupiter to Boca Raton and from Palm Beach to the Glades with a fleet of 144 buses, operating from facilities in West Palm Beach, Delray Beach, and Belle Glade. This service requires 118 buses for 32 routes during peak times.

CONNECTION - Customer concerns per 1,000 trips

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer concerns per 1,000 trips	2019	3	2	1.5	🔴 4.8	🔴 3.7	🔴 3.9	🔴 4.2	🔴 5	🔴 4.1	🔴 4.2	🔴 3.6	🟢 1.8	🟢 2	🟡 2.9	🔴 4.2
	2020	3.3	2.4	1.5	🔴 4	🟡 2.8	🟢 2.2	🟡 2.8	🔴 3.8	🟡 2.9	✅ 1.45	✅ 1.24	🟢 1.8	✅ 1.47	🟢 2.32	🟢 1.68
	2021	3.3	2.4	1.5	🟡 2.45	🟡 2.79	🟢 2	✅ 1.44	🟢 2.08							
	2022	3	2	1.5												

Legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Maintain the number of valid complaints to two or less per 1,000 trips. By increasing the on-time performance and changing the method for route scheduling there should be a lower number of valid customer complaints _Customer concerns per 1,000 trips_	(Total Connection Concerns / Completed passenger trips)*1,000

Comments/Narrative

(OCT) Palm Tran Connection logged 112 customer concerns during October, compared to 68 during the previous month. The top categories of customer concerns during October were related to the efforts of Palm Tran during the pandemic.; (NOV) Connection logged 111 customer concerns in November, compared to 112 in October. The Palm Tran Connection Customer Service PT-Stat team continues to monitor and track the impact of COVID-19 pandemic.; (DEC) Connection is pleased to report that in December, All Customer Concerns per 1k Trips metric attained the established target at 2.00. Connection logged 87 customer concerns in December, compared to 111 in November. The top categories of customer concerns during December were discourteous drivers and related to the efforts of Palm Tran during the pandemic.; (FEB) During the month of February, Connection logged 90 customer concerns per 1k passenger trips. The top categories of customer concerns in February were late drop off, discourteous drivers and the efforts of Palm Tran related to the COVID-19 pandemic.
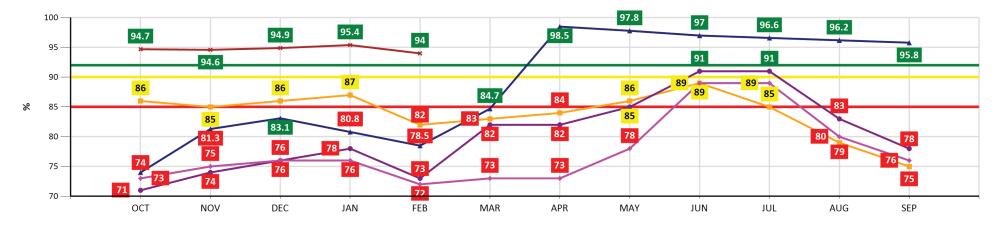
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

CONNECTION - Customer commendations per 1,000 trips

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Customer commendations per 1,000 trips	2019	0.7	1	1.3	✓ 1.3	● 1.2	● 1.2	✓ 1.5	✓ 1.3	✓ 1.9	✓ 1.6	✓ 1.9	✓ 1.9	✓ 1.8	✓ 1.5	✓ 1.6
	2020	1.4	1.5	2.01	● 1.87	● 1.7	● 1.4	● 2	✓ 2.1	● 1.9	● 1.73	● 1.89	● 1.9	● 1.62	✓ 2.68	● 1.88
	2021	1.4	1.5	2.01	✓ 2.84	✓ 3.11	✓ 2.37	✓ 2.06	✓ 2.61							
	2022	0.8	1.1	1.4												

Description	Metric Calculation
Increase the number of commendations by increasing on-time performance and decreasing travel time using better scheduling _Customer commendations per 1,000 trips_	(Total Connection Commendations / Total completed passenger trips)*1,000

Comments/Narrative
(FEB) Connection is pleased to report that this metric exceeded the established stretch goal at 2.61 All Customer Commendations per 1,000 Trips. During the month of February, Palm Tran Connection received 118 commendations. Palm Tran Connection consistently exceeds the targets and goals for this metric, as noted in the scorecard above. The commendations recognize the efforts of the drivers and Palm Tran staff in the delivery of the service. The Palm Tran Connection Customer Service PT-Stat team continues to monitor and track trends identified during the COVID-19 pandemic.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

CONNECTION - On-time performance

On-time performance	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
	2019	85	90	92	🔴 73	🔴 75	🔴 76	🔴 76	🔴 72	🔴 73	🔴 73	🔴 78	🟡 89	🟡 89	🔴 80	🔴 76
	2020	83	83.1	92	🔴 74	🔴 81.3	🟢 83.1	🔴 80.8	🔴 78.5	🟢 84.7	✅ 98.5	✅ 97.8	✅ 97	✅ 96.6	✅ 96.2	✅ 95.8
	2021	83	83.1	92	✅ 94.7	✅ 94.6	✅ 94.9	✅ 95.4	✅ 94							
	2022	85	90	92												

Legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Improve on-time performance (OTP) to 90%. OTP is defined as actual pick-up time within +/- 15 minutes of scheduled window. A trip is on time when the vehicle arrives to the location within the window *On-time performance*	Actual pick-up time within +/- 15 minutes of scheduled pick-up time window. Trip is on -time when vehicle arrives to the location within the window.

Comments/Narrative

(DEC) The slight increase compared to November's OTP of 94.6% is in large part due to the overall decline of ridership and the reduction of traffic related to the impact of the COVID-19 virus.; (FEB) Palm Tran is pleased to report that we have consistently exceeded the target and goal for this metric. During the month of February, the decrease of 1.4 percentile points compared to January's OTP of 95.4%, was due in large part to the 4.0% increase in ridership during the month. The Connection On-Time Performance PT-Stat team is monitoring the impact of minimizing the multi-loading on the vehicles to a goal of one passenger per trip.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

CONNECTION - Riders per revenue hour

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Riders per revenue hour	2019	1.5	1.8	2	🟡 1.57	🟡 1.52	🔴 1.47	🟡 1.69	🟡 1.73	🟡 1.71	🟡 1.72	🟡 1.69	🟡 1.57	🟡 1.58	🟡 1.62	🟡 1.67
	2020	1.5	1.56	2	🟢 1.69	🟢 1.58	🟡 1.53	🟢 1.58	🟢 1.59	🔴 1.28	🔴 0.86	🔴 1.01	🔴 1.13	🔴 1.16	🔴 1.11	🔴 1.03
	2021	1.5	1.56	2	🔴 1.1	🔴 1.12	🔴 1.12	🔴 1.12	🔴 1.18							
	2022	1.5	1.8	2												

Description

Improve riders transported per service hour to 1.8 to reduce the number of hours, vehicles, and miles traveled daily, as well as allow for better on-time performance and productivity
  Riders per revenue hour

Metric Calculation

Total Connection Passenger Transported / Total Connection Revenue Hours (As defined by the NTD (National Transit Database))

Comments/Narrative

(OCT) During the month of October, Palm Tran Connection riders per revenue hour increased slightly from 1.03 in September to 1.10 in October. This was due in large part to the Total Passengers Transported increase by 13.3% (6,035 passengers) combined with the Total Revenue Hours increase by 6.7% (2,918 hours) compared to the prior month of September yielding a slightly higher ratio of Riders per Revenue Hour.; (DEC) In December, although both the Total Passengers Transported and the Total Revenue Hours increased, the ratio of Riders per Revenue Hour remained consistent.; (FEB) The Connection On-Time Performance and Productivity PT-Stat team continues to monitor the reduction in ridership impacting this metric.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Palm Tran Performance Management Office April 2021

FIXED ROUTE - All customer concerns per 10,000 boardings

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
All customer concerns per 10,000 boardings	2019	3.5	3	2.5	🔴 3.79	🟢 2.64	✅ 1.99	✅ 2.09	✅ 2.42	✅ 2.47	✅ 2.3	✅ 2.45	✅ 1.75	✅ 2.28	✅ 2.2	🟢 2.72
	2020	2.78	2.5	2.4	✅ 2.38	🟡 2.59	🔴 3.15	🔴 3.23	🔴 3.37	🔴 3.19	🟢 2.42	🔴 3.28	🔴 3.21	🔴 2.84	🔴 4.61	🔴 4.19
	2021	2.78	2.5	2.4	🔴 4.6	🔴 3.71	🔴 3.84	🔴 3.75	🔴 3.52							
	2022	3.5	3	2.5												

Description	Metric Calculation
Reduce the ratio of customer concerns to three or less per 10,000 riders *All customer concerns per 10,000 boardings*	(Total Fixed Route Concerns/Total Riders)*10,000

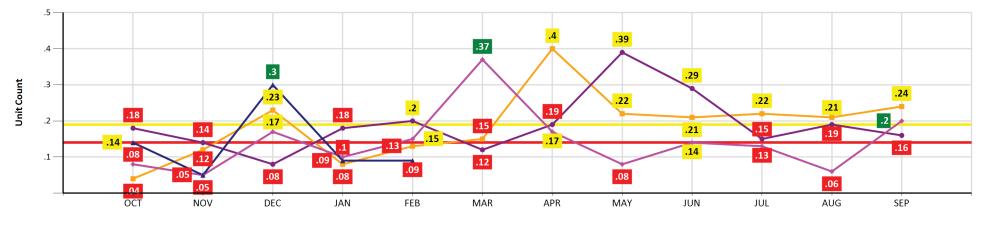| Comments/Narrative |
|---|
| (OCT) During the month of October, the fixed-route Customer Concerns ratio experienced an increase to 4.60 Customer Concerns per 10,000 boardings compared to 4.19 Customer Concerns during the prior month of September. In October, the total logged concerns were 224.; (DEC) During the month of December, the total logged concerns were 184 compared to 159 in November. The top categories of concerns in December were "Pass up", "bus no show" and "discourteous bus operator."; (FEB) This metric has been an ongoing concern for Palm Tran since the onset of the covid-19 Pandemic in FY20. In February of FY21, total logged concerns were 160 compared to 170 in January. The top categories of concerns in February were "Pass up", "bus no show" and "behind schedule." The Customer Service PT-Stat team is currently monitoring the impact of physical distancing, reduced maximum on-board capacity and the facial covering mandate implemented because of the COVID-19 virus. All FY21 data will be updated throughout the year. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
All customer commendations per 10,000 boardings	2019	0.2	0.5	1	🔴 0.18	🔴 0.14	🔴 0.08	🔴 0.18	🟡 0.2	🔴 0.12	🔴 0.19	🟡 0.39	🟡 0.29	🔴 0.15	🔴 0.19	🔴 0.16
	2020	0.14	0.19	1	🔴 0.08	🔴 0.05	🟡 0.17	🔴 0.1	🟡 0.15	🟢 0.37	🟡 0.17	🔴 0.08	🟡 0.14	🔴 0.13	🔴 0.06	🟢 0.2
	2021	0.14	0.19	1	🟡 0.14	🔴 0.05	🟢 0.3	🔴 0.09	🔴 0.09							
	2022	0.14	0.19	1												

Description

Increase the number of commendations per 10,000 riders
All customer commendations per 10,000 boardings

Metric Calculation

(Total Fixed Route Commendations/Total Riders)*10,000

Comments/Narrative

(OCT) During the month of October, the Customer Commendations metric experienced a decrease from 0.20 to 0.14 Customer Commendations compared to the prior month of September. Palm Tran received seven (7) commendations in October compared to nine (9) customer commendations in September. The October commendations logged were for courteous operator and for the efforts of Palm Tran during the pandemic. although Palm Tran continues to analyze was in which to improve upon this metric, trends show that customers are more inclined to speak up when they are unhappy about a service in comparison to when their expectations are met. Palm tran continues to encourage riders to share their commendations for a job well-done.; (NOV) Palm Tran received 2 commendations in November.; (DEC) Palm Tran received 14 commendations in December. The commendations logged were for courteous operator. The Customer Service PT-Stat team is utilizing this time to monitor this metric and to develop initiatives to generate customer feedback and commendations.; (FEB) In February, Palm Tran receive

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Palm Tran Performance Management Office April 2021

FIXED ROUTE - Mean distance between road calls

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Mean distance between road calls	2019	12,000	14,000	16,000	🟡 12,249	🟢 14,820	🟢 15,652	🔴 11,713	🟡 12,047	🟡 13,589	🔴 9,972	🔴 11,392	🟡 12,124	✅ 17,658	✅ 16,606	🔴 11,556
	2020	13,282	13,838	16,000	🔴 12,111	🟢 15,398	🟢 14,837	🟢 14,315	🔴 9,388	🔴 12,108	✅ 18,554	🔴 12,553	🔴 11,589	🔴 11,722	🟢 14,704	🟢 15,787
	2021	13,282	13,838	16,000	🟢 14,024	🔴 10,804	🔴 11,912	🟡 13,480	🟢 14,315							
	2022	12,000	14,000	16,000												

Description	Metric Calculation
Improve fixed -route service quality by increasing the average miles between road calls (breakdowns) *Mean distance between road calls*	(Total Fixed Route Vehicle Miles)/(Fixed Route Major Mechanical Failures)

Comments/Narrative

(OCT) During the month of October, Palm Tran experienced 45 mechanical failures compared to 38 major mechanical failures in September. This is an increase of 7 mechanical failures, which in large part is attributed to the increase of road calls categorized as battery/electrical issues, and malfunctioning vehicle brakes.; (NOV) In November, Palm Tran experienced 52 failures. This is an increase of 7 mechanical failures, which in large part is attributed to the increase of road calls categorized as engine sensor malfunctioning, and low oil/oil leak issues.; (DEC) In December, Palm Tran experienced 52 mechanical failures. The top mechanical failures were categorized as overheat hose, and overheat - coolant issues. Palm Tran Maintenance staff are still in the training phase for the DPF machine designed to clean filters causing the engine generation failures thereby reducing road calls.; (FEB) Palm Tran experienced 39 mechanical failures. The top mechanical failures resulting in road calls were categorized as: engine regeneration issues and bus overheating hose issues. Palm Tran Maintenance staff started using the DPF machine de

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Palm Tran Performance Management Office April 2021

FIXED ROUTE - On-time performance

On-time performance	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
	2019	74	76	78	✅ 81.7	✅ 79.5	🟢 77	✅ 78.1	🟢 76.5	🟢 77.3	🟢 77.9	✅ 79.9	✅ 83.5	✅ 84.9	✅ 81.7	✅ 81.2
	2020	79	80.5	81	🟡 79.7	🔴 78.3	🔴 77.9	🔴 78.9	🔴 77.7	🟢 80.9	✅ 84.4	✅ 83.5	✅ 83.6	✅ 83.4	🟡 80.4	🟡 79.9
	2021	79	80.5	81	🟢 80.7	🔴 77.7	🔴 76.2	✅ 95.4	🔴 75.7							
	2022	74	76	78												

Description	Metric Calculation
Maintain on-time performance standard of arrival no more than zero minutes early, and to leave no more than five minutes late *On-time performance*	(Number of On-Time Fixed Route Time Point Encounters)/(Total Number of Fixed Route Time Point Encounters)

Comments/Narrative

(OCT) Palm Tran is pleased to report that for the month of October, this metric exceeded the established stretch goal at 80.7%. This is due in large to the service modification identified as the "Saturday Plus" modified schedule, which was implemented on September 13 in response to the COVID-19 pandemic in efforts to enhance the customer experience.; (NOV) Notable impacts to OTP are seasonal visitors to Palm Beach County and construction zones. The On-Time Performance PT-Stat team is currently evaluating performance at the route level; including variables affecting OTP, and potential service changes improve this metric.; (FEB) A return to a regular weekday schedule is slated for May 2021. The On-Time Performance PT-Stat team is currently evaluating performance at the route level; including variables affecting OTP, and potential service changes to improve this metric.
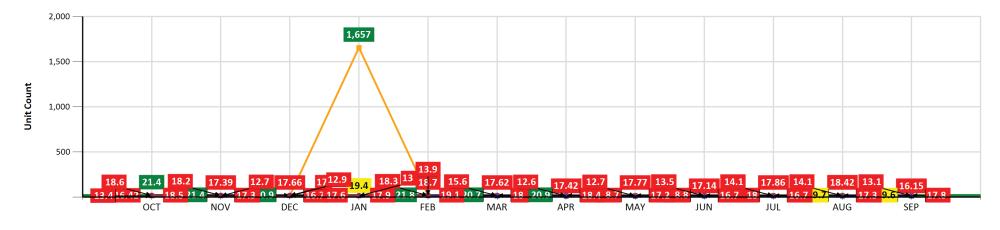
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Palm Tran Performance Management Office April 2021

FIXED ROUTE - Riders Per Revenue Hour

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Riders Per Revenue Hour	2019	19.4	19.9	25	🔴 18.5	🔴 17.3	🔴 16.7	🔴 17.6	🔴 19.1	🔴 18	🔴 18.4	🔴 17.2	🔴 16.7	🔴 16.7	🔴 17.3	🔴 17.8
	2020	19.4	19.9	25	🔴 18.6	🔴 18.2	🔴 17	🔴 17.9	🔴 18.3	🔴 15.6	🔴 12.6	🔴 12.7	🔴 13.5	🔴 14.1	🔴 14.1	🔴 13.1
	2021	19.4	19.9	25	🔴 13.4	🔴 12.7	🔴 12.9	🔴 13	🔴 13.9							
	2022	16.5	18.3	20.1												

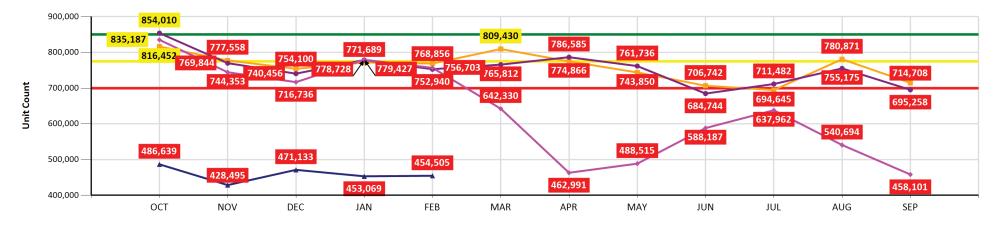| Description	Metric Calculation
Increase the aggregate average number of Fixed Route customer boardings occurring in each revenue hour *Riders Per Revenue Hour*	Total Fixed Route Boardings for the month/Total Fixed Route Revenue Hours for the month

Comments/Narrative

(OCT) During the month of October, Riders per Revenue Hour increased slightly from 13.1 to 13.4 in October. Although ridership increased by 6.2% (28,538 riders), the total fixed route revenue hours increased by 3.7% (1,296.28 hours). Also affecting this metric, Palm Tran implemented a physical distancing protocol based on CDC recommendations whereby the maximum capacity was limited to 20 passengers per vehicle.; (NOV) A decline in this performance measure is due in part to the physical distancing protocol based on CDC recommendations whereby the maximum capacity was limited to 20 passengers per vehicle and the impact of the service disruption caused by tropical storm Isaias. The Fixed Route Ridership PT-Stat team has temporarily suspended promotional activities for Palm Tran services due to the coronavirus outbreak.; (DEC) The ridership increase of 10.0% (42,638 riders), combined with the total fixed route revenue hours increase of 8.5% (2,855.43 hours) has yielded a slight increase of this performance measure.; (FEB) The Fixed Route Ridership PT-Stat team has temporarily suspended promotional activi

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FIXED ROUTE - Total System Ridership

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total System Ridership	2019	800,000	875,000	1,000,000	🟡 854,010	🔴 769,844	🔴 740,456	🔴 778,728	🔴 752,940	🔴 765,812	🔴 786,585	🔴 761,736	🔴 684,744	🔴 711,482	🔴 755,175	🔴 695,258
	2020	800,000	875,000	1,000,000	🟡 835,187	🔴 744,353	🔴 716,736	🔴 779,427	🔴 756,703	🔴 642,330	🔴 462,991	🔴 488,515	🔴 588,187	🔴 637,962	🔴 540,694	🔴 458,101
	2021	800,000	875,000	1,000,000	🔴 486,639	🔴 428,495	🔴 471,133	🔴 453,069	🔴 454,505							
	2022	700,000	775,000	850,000												

Description	Metric Calculation
Increase The aggregate number of Fixed Route customer boardings. Note: Palm Tran ridership is being captured with the FTA certified APC (Automated Passenger Counter) System *Total System Ridership*	Total amount of passenger boardings for the month

Comments/Narrative
(OCT) October ridership was 486,639, which is a decrease of 41.7% (348,548 riders) compared to October of last fiscal year and an increase of 6.2% (28,538 riders) for the previous month of September. The Fixed Route Ridership PT-Stat team is monitoring the impact of COVID-19 on the system's ridership to comprehend the effect of the pandemic and strategically respond to the new mobility needs. Measures such as physical distancing on buses and service modifications have been put in place to mitigate the impact of the virus.; (NOV) The impact of the COVID-19 pandemic is projected to persist with reductions of the overall system ridership.; (FEB) February ridership was 454,505 which is a decrease of 39.9% (302,198 riders) compared to February of last fiscal year and a slight increase of 0.3% (1,436 riders) from the previous month of January. The impact of the COVID-19 pandemic compared to prior years is projected to persist with reductions of the overall system ridership.; (MAR) This significant ridership decline directly affects the revenue generated from collecting transit fares on Palm Tran Fixed Route bus network. T

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PARKS AND RECREATION

PERFORMANCE REPORT
April 2021

Mission:

Providing opportunities for healthy, happy living through award-winning parks, inclusive experiences, and environmental stewardship.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

<h1 style="text-align:center">Department Summary</h1>

MISSION STATEMENT

Providing opportunities for healthy, happy living through award-winning parks, inclusive experiences, and environmental stewardship.

Department Overview

The Parks and Recreation Department serves residents countywide through 107 regional, district, community, beach, and neighborhood parks encompassing 8,473 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, cost effective aquatic opportunities, and water safety education to all residents and visitors with a well-trained team of aquatic professionals.

Parks Operations Division

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

Recreation Services Division

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

Special Facilities Division

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

Financial and Support Services

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

Planning, Research, and Development

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

Office of Public Engagement

The Office of Public Engagement is committed to increasing the public's knowledge of and engagement with the department's parks, beaches, facilities, services, volunteer opportunities, and communicating the many benefits each offers. We achieve this by cultivating meaningful relationships with residents, visitors, community leaders and media outlets, providing the highest standard of customer service in the dissemination of information, and recruiting talented volunteers whose dedication to the County results in millions of taxpayer dollars saved.

AQUATICS - Attendance at Guarded Beach Parks

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Attendance at Guarded Beach Parks	2019	425,000	400,000	375,000	✅ 239,120	✅ 368,170	🟡 415,105	✅ 356,931	🔴 450,715	🔴 613,301	🔴 514,240	🔴 522,283	🔴 544,881	🔴 599,747	✅ 374,590	✅ 249,339
	2020	425,000	400,000	375,000	✅ 299,170	✅ 323,123	✅ 342,115	🟡 413,260	🟢 383,334	✅ 357,328	✅ 6,053	✅ 261,406	🔴 597,290	🔴 470,716	🔴 453,910	🟢 380,859
	2021	425,000	400,000	375,000	✅ 300,171	🟢 396,000	✅ 337,116	🟢 392,070	🔴 426,560							
	2022	425,000	400,000	375,000												

Description	Metric Calculation
Monitor attendance at beach parks in order to maintain safe beaches for Palm Beach County visitors and residents *Attendance at Guarded Beach Parks*	Visual count of daily beach visitors at guarded beaches only from 9am - 5pm. Attendance at Peanut Island and Dubois is only recorded on weekends during PBC School Year and 7 days a week when PBC Sc

Comments/Narrative

(OCT) Beaches were closed from 03/21/2020-05/17/2020 due to COVID-19. Attendance in April of 2020 was from pedestrians accessing beach parks illegally from crosswalks and walking in through unguarded beaches.; (FEB) Increase in beach attendance could be attributed to Covid-19 safety measures being decreased, as well as the onset of warmer weather.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Parks and Recreation Performance Management Office April 2021

OFFICE OF PUBLIC ENGAGEMENT - Total number of volunteer hours donated, including donated park cleanup hours.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total number of volunteer hours donated, including donated park cleanup hours.	**2019**	12,083	12,500	12,917	🟡 12,357.7	✅ 13,324.2	✅ 13,953.4	✅ 16,137.7	✅ 17,349.	✅ 18,675.1	✅ 21,723	✅ 16,646	🔴 12,029	🔴 11,962.9	🔴 8,751.6	✅ 20,272.5
	2020	12,083	12,500	12,917	✅ 15,034	🔴 12,022	🔴 11,888	✅ 13,271	✅ 13,388	🔴 9,890	🔴 55	🔴 1,969	🔴 8,775	🔴 11,971	🔴 10,919	🔴 9,691
	2021	12,083	12,500	12,917	🔴 7,121.5	🔴 4,695.75	🔴 8,072.5	🔴 8,245.3	🔴 7,154.5							
	2022	12,083	12,500	12,917												

Description	Metric Calculation
Achieve at least 150,000 donated volunteer hours by engaging more members of our community and contributing economic value *Total number of volunteer hours donated, including donated park cleanup hours.*	

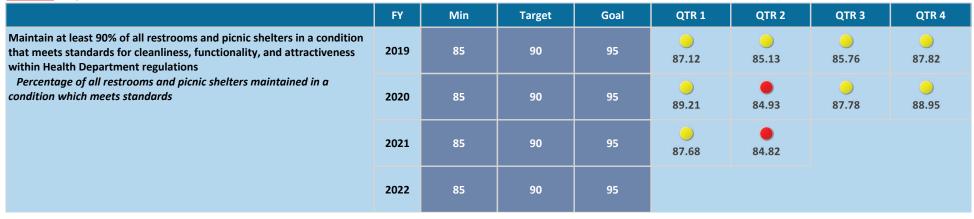| Comments/Narrative |
|---|
| (OCT) The COVID-19 pandemic drastically affected the number of volunteer hours worked in FY 2019-2020. A large portion of the department's volunteers are retired and due to age and underlying conditions, were unable or unwilling to work once restrictions were eased, allowing for their return. The effects were felt beginning in March 2020 and reached a low in April 2020 and May 2020. We began to see an increase in volunteer participation as some safeguards were put in place and reports indicated optimistic news during June 2020 and July 2020. However, some volunteers were still reluctant to return over the pandemic concerns, while some volunteers were lost permanently for various reasons. Volunteer hours are typically higher in April and September due to overwhelming participation in regional cleanup efforts The Great American Cleanup (April) and The International Intracoastal Cleanup (September). |

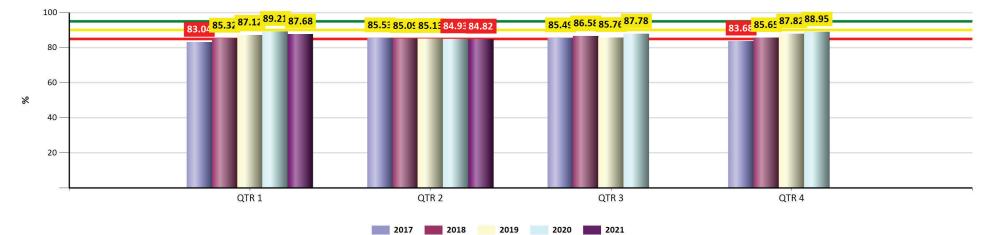🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Parks and Recreation Performance Management Office April 2021

PARKS OPERATIONS - Percentage of all restrooms and picnic shelters maintained in a condition which meets standards

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations *Percentage of all restrooms and picnic shelters maintained in a condition which meets standards*	2019	85	90	95	🟡 87.12	🟡 85.13	🟡 85.76	🟡 87.82
	2020	85	90	95	🟡 89.21	🔴 84.93	🟡 87.78	🟡 88.95
	2021	85	90	95	🟡 87.68	🔴 84.82		
	2022	85	90	95				

Chart (%):
- QTR 1: 83.04, 85.32, 87.12, 89.21, 87.68
- QTR 2: 85.53, 85.09, 85.13, 84.93, 84.82
- QTR 3: 85.49, 86.58, 85.76, 87.78
- QTR 4: 83.68, 85.65, 87.82, 88.95

Legend: 2017, 2018, 2019, 2020, 2021

Description	Metric Calculation
Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations *Percentage of all restrooms and picnic shelters maintained in a condition which meets standards*	

Comments/Narrative

(QTR 1) As essential workers, Parks staff continue to maintain restrooms in a clean, safe and functional condition using appropriate PPE and following safety guidelines. Picnic shelters were closed countywide and re-opened to the public on October 3, 2020.; (QTR 2) There has been a slight decrease in this metric during Q2, which the departments is currently seeking to identify reasons and ways to mitigate any problems. Interestingly, Q2 appears to consistently be at a lower percentage rate than throughout the rest of the year.
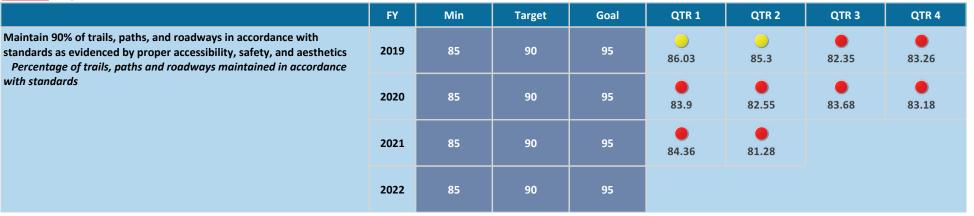
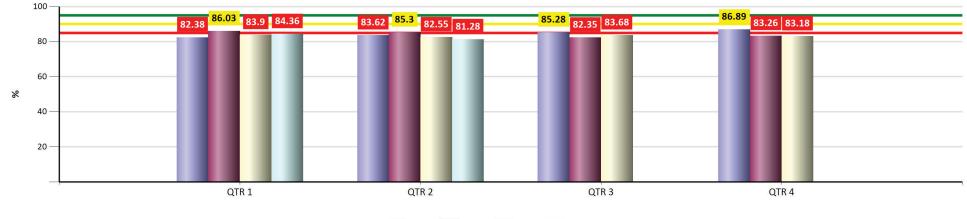🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Parks and Recreation Performance Management Office April 2021

PARKS OPERATIONS - Percentage of trails, paths and roadways maintained in accordance with standards

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics *Percentage of trails, paths and roadways maintained in accordance with standards*							
2019	85	90	95	🟡 86.03	🟡 85.3	🔴 82.35	🔴 83.26
2020	85	90	95	🔴 83.9	🔴 82.55	🔴 83.68	🔴 83.18
2021	85	90	95	🔴 84.36	🔴 81.28		
2022	85	90	95				

Chart legend: 2018, 2019, 2020, 2021

QTR 1: 82.38, 86.03, 83.9, 84.36
QTR 2: 83.62, 85.3, 82.55, 81.28
QTR 3: 85.28, 82.35, 83.68
QTR 4: 86.89, 83.26, 83.18

Description	Metric Calculation
Maintain 90% of trails, paths, and roadways in accordance with standards as evidenced by proper accessibility, safety, and aesthetics *Percentage of trails, paths and roadways maintained in accordance with standards*	

Comments/Narrative

(QTR 1) Although shorthanded due to COVID-19, Parks staff continued to maintain trails, paths and roadways at all parks in a clean, safe and functional despite the pandemic using a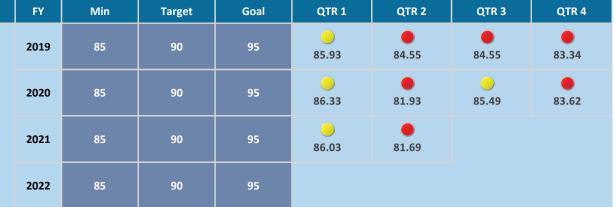ppropriate PPE and following safety and social distancing guidelines. COVID-19 adversely affected daily staffing levels and productivity due to workplace absences, childcare issues, etc. which precluded us from meeting target performance goals.
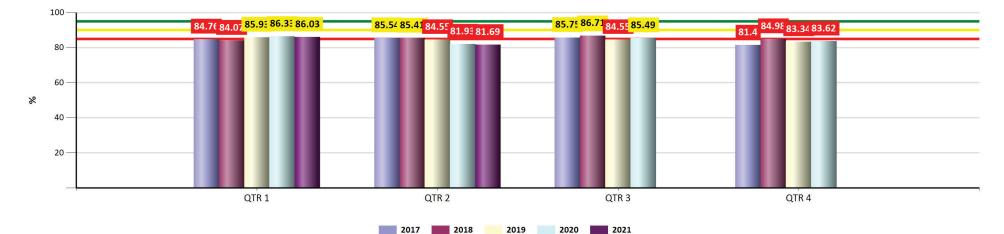
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PARKS OPERATIONS - Percentage of turf-grass acres maintained in accordance with parks quality standards and landscape areas maintained in accordance with standards

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Maintain at least 90% of turf and landscape areas in accordance with standards demonstrated by turf color, height, density, and edging through the pruning of trees and shrubs to appropriate heights *Percentage of turf-grass acres maintained in accordance with parks quality standards and landscape areas maintained in accordance with standards*	**2019**	85	90	95	🟡 85.93	🔴 84.55	🔴 84.55	🔴 83.34
	2020	85	90	95	🟡 86.33	🔴 81.93	🟡 85.49	🔴 83.62
	2021	85	90	95	🟡 86.03	🔴 81.69		
	2022	85	90	95				

Bar chart showing quarterly percentages with years 2017, 2018, 2019, 2020, 2021. Y-axis labeled % from 0 to 100.

QTR 1: 84.76, 84.07, 85.93, 86.33, 86.03
QTR 2: 85.54, 85.41, 84.55, 81.93, 81.69
QTR 3: 85.75, 86.71, 84.55, 85.49
QTR 4: 81.4, 84.98, 83.34, 83.62

Legend: 2017, 2018, 2019, 2020, 2021

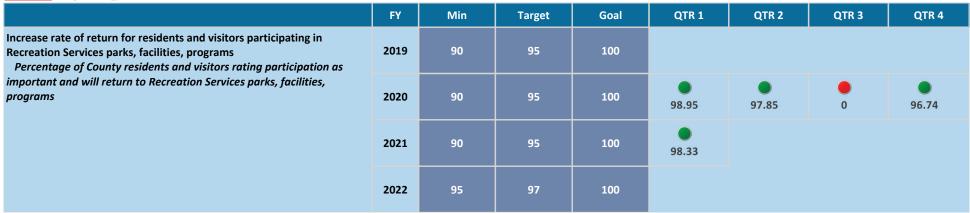| Description	Metric Calculation
Maintain at least 90% of turf and landscape areas in accordance with standards demonstrated by turf color, height, density, and edging through the pruning of trees and shrubs to appropriate heights *Percentage of turf-grass acres maintained in accordance with parks quality standards and landscape areas maintained*	

Comments/Narrative

(QTR 1) Although shorthanded due to COVID-19 Parks staff continued to maintain turf grass and landscaped areas at all parks. Target performance goals were not achieved because COVID-19 adversely affected daily staffing levels and productivity due to workplace absences, childcare issues, etc.; (QTR 2) Covid-19 continues to adversely effect staffing levels throughout Parks and Recreation.
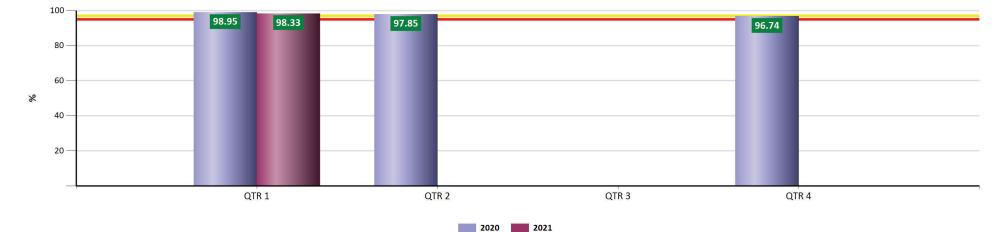
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Parks and Recreation Performance Management Office April 2021

RECREATION SERVICES - Percentage of County residents and visitors rating participation as important and will return to Recreation Services parks, facilities, programs

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase rate of return for residents and visitors participating in Recreation Services parks, facilities, programs *Percentage of County residents and visitors rating participation as important and will return to Recreation Services parks, facilities, programs*	2019	90	95	100				
	2020	90	95	100	🟢 98.95	🟢 97.85	🔴 0	🟢 96.74
	2021	90	95	100	🟢 98.33			
	2022	95	97	100				

Legend: 2020, 2021

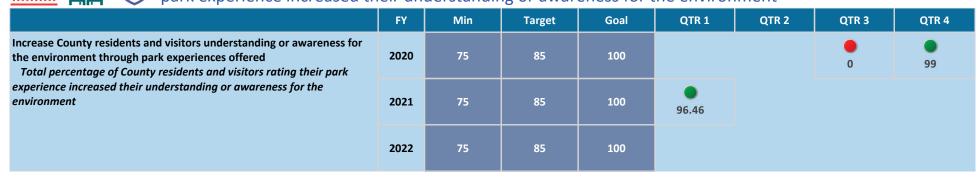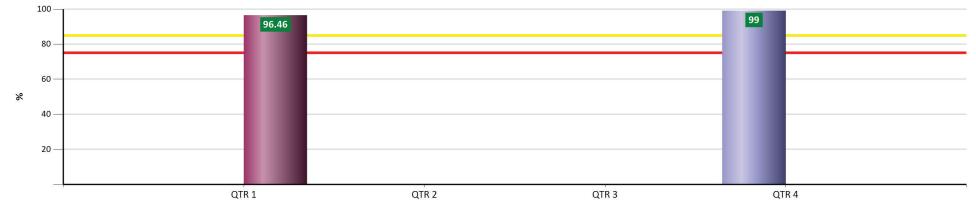| **Description**	**Metric Calculation**
Increase rate of return for residents and visitors participating in Recreation Services parks, facilities, programs *Percentage of County residents and visitors rating participation as important and will return to Recreation Services parks, facilities, programs*	Calculate percentage of positive responses based on total number of surveys completed by residents and visitors of Recreation Services parks, facilities, programs

Comments/Narrative

(QTR 1) In 3rd quarter of 2020, data for this performance metric was not collected due to park/facility closures and cancellation of programs, events and services in response to COVID-19. During FY 2020 we collected information from 25% less participants due to COVID-19, typically we have a larger collection of data. As FY21 decreases covid-related closures, a higher number of participants have been completing surveys. All FY21 data will be updated throughout the year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Parks and Recreation Performance Management Office April 2021

RECREATION SERVICES - Total percentage of County residents and visitors rating their park experience increased their understanding or awareness for the environment

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Increase County residents and visitors understanding or awareness for the environment through park experiences offered *Total percentage of County residents and visitors rating their park experience increased their understanding or awareness for the environment*	2020	75	85	100			🔴 0	🟢 99
	2021	75	85	100	🟢 96.46			
	2022	75	85	100				

Legend: 2020, 2021

Description	Metric Calculation
Increase County residents and visitors understanding or awareness for the environment through park experiences offered *Total percentage of County residents and visitors rating their park experience increased their understanding or*	Calculate percentage of positive responses based on total number of surveys completed by residents and visitors of Recreation Services facilities/programs - Metric was created midway through FY20.

Comments/Narrative

(QTR 1) New performance metric created midway through FY20. The Division was to begin data collection on this metric in 3rd quarter, but goals were impacted by cancellation of programs, events and services in response to COVID-19. The Division appears to be back on track in FY21 with the reopening of several programs.
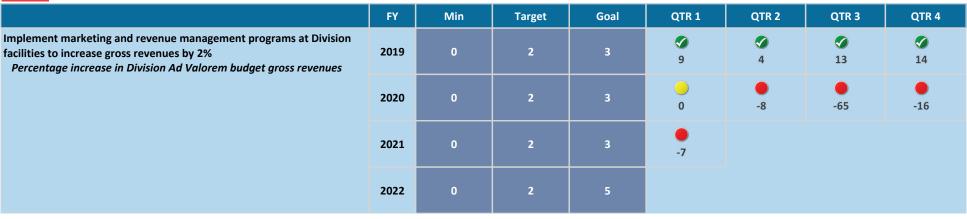
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

SPECIAL FACILITIES - Percentage increase in Division Ad Valorem budget gross revenues

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Implement marketing and revenue management programs at Division facilities to increase gross revenues by 2% *Percentage increase in Division Ad Valorem budget gross revenues*	2019	0	2	3	✅ 9	✅ 4	✅ 13	✅ 14
	2020	0	2	3	🟡 0	🔴 -8	🔴 -65	🔴 -16
	2021	0	2	3	🔴 -7			
	2022	0	2	5				

Description

Implement marketing and revenue management programs at Division facilities to increase gross revenues by 2%
Percentage increase in Division Ad Valorem budget gross revenues

Metric Calculation

Comments/Narrative

(QTR 1) In FY 2020, due to COVID 19 related park closures and restrictions all sections except for Concessions showed significant revenue loss of 20%. Concessions operators showed a 12.96% revenue increase primarily due to increases in rentals of outdoor watercraft which allowed for social distancing. Improvements can be noted in Q1 of FY21 due to decreased Covid-19 restrictions, but it's still too early to tell what the annual outcome will be.
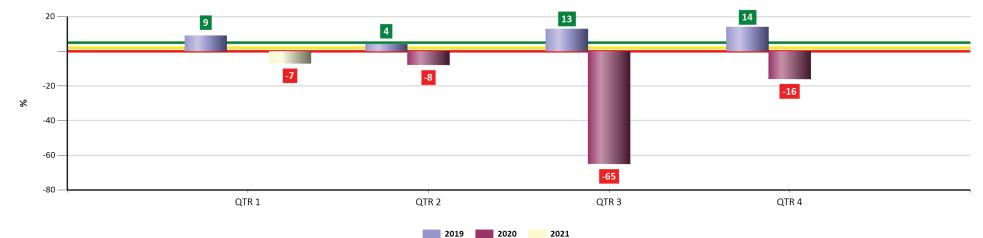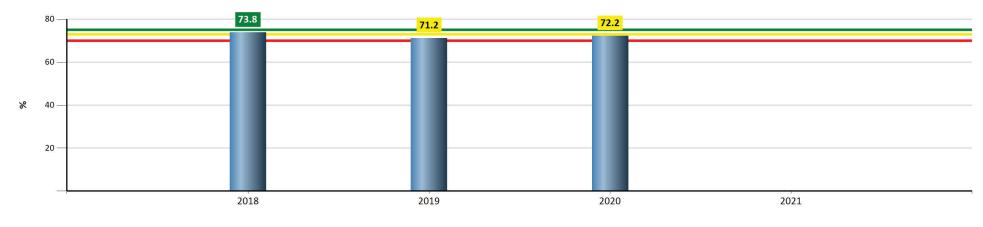
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Parks and Recreation Performance Management Office April 2021

PLANNING, RESEARCH, AND DEVELOPMENT - Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park

	FY	Min	Target	Goal	Year
A minimum of 70% of the county's residents will live within a 10 minute walk/half mile radius of an active County and Municipal managed park facility *Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park*	2019	70	73	75	🟡 71.2
	2020	70	73	75	🟡 72.2
	2021	70	73	75	🔴 0
	2022	70	73	75	

Description	Metric Calculation
A minimum of 70% of the county's residents will live within a 10 minute walk/half mile radius of an active County and Municipal managed park facility *Percentage of residents within a 10 minute walk/half mile radius of a County or Municipal park*	

Comments/Narrative

Target was not met as a result of increasing population and limited new park development within areas of high population density. The Department recently completed construction of a new neighborhood park (Belvedere Heights) and will move forward with another project (Paulette Burdick Park) by the spring of 2022. Additional CCRT areas are currently being targeted for additional neighborhood park development in 2022 and 2023.

FY 2021 is listed as "0" because we will not have the 2021 population estimates to analyze until summer of 2021.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PLANNING, ZONING AND BUILDING

PERFORMANCE REPORT
April 2021

Mission:

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, 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,

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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, 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.

Building

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

Code Enforcement

Promotes and protects the health, safety, welfare, and the quality of life for residents, businesses and tourists of Palm Beach County; ensures compliance with Palm Beach County's Housing and Property Maintenance Code, Unified Land Development Code (ULDC), Florida Building Code, and other County ordinances and regulations.

Contractors Certification

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

Planning

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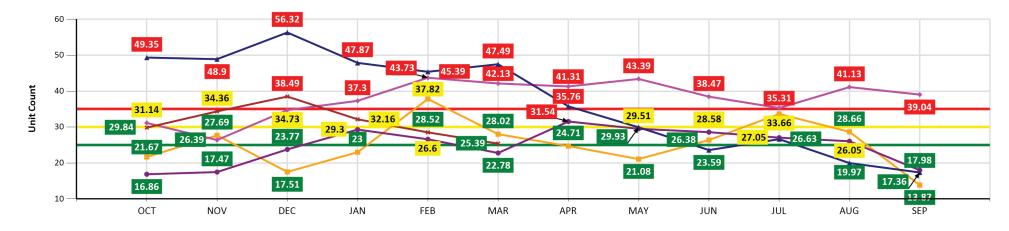
Zoning

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

Administration

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

BUILDING - Average review turnaround in days with current staffing - Residential

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average review turnaround in days with current staffing - Residential	2019	35	30	25	🟡 31.14	🟢 26.39	🟡 34.73	🔴 37.3	🔴 43.73	🔴 42.13	🔴 41.31	🔴 43.39	🔴 38.47	🔴 35.31	🔴 41.13	🔴 39.04
	2020	35	30	25	🔴 49.35	🔴 48.9	🔴 56.32	🔴 47.87	🔴 45.39	🔴 47.49	🔴 35.76	🟢 29.93	✅ 23.59	🟢 26.63	✅ 19.97	✅ 17.36
	2021	35	30	25	🟢 29.84	🟡 34.36	🔴 38.49	🟡 32.16	🟢 28.52	🟢 25.39						
	2022	35	30	25												

Legend: ◆ 2017 ◆ 2018 ◆ 2019 ◆ 2020 ◆ 2021

Description	**Metric Calculation**
Continue to restructure the Building Division while adapting to the competitive workforce for licensed positions by implementing internships to assist with full-time staffing shortages; Decrease average number of turnaround days for reviews	This is the average review time of applications that came in during a particular month. This data will keep changing until review at end of month is completed. At end of month when report is run, all the appli

Comments/Narrative

(OCT) FY20 saw a decrease in average turnaround time due to COVID-19 imposing building closures and decreased hours of service to clients in person. As a means to continue providing services, Building implemented online reviews. As FY21 decreases the COVID-19 closures, an increase in turnaround time is seen due to the increased in-person review requests. More staff will be required to keep up with the workload in a timely fashion.
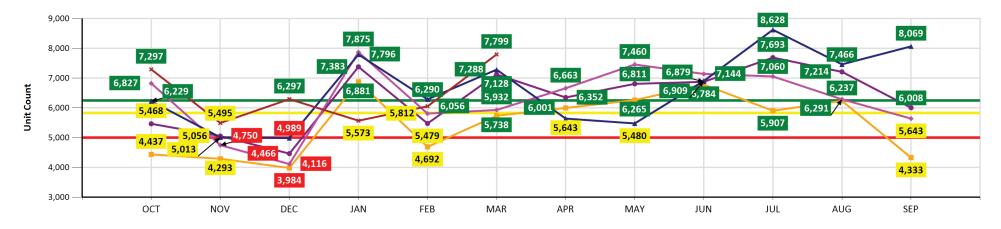
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

301

BUILDING - Number of permits issued per month with current staffing.

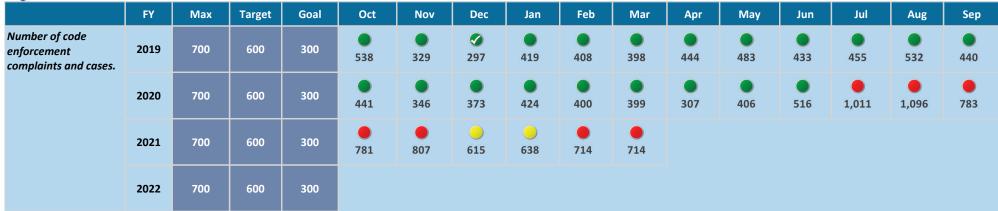|	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of permits issued per month with current staffing.	2019	5,000	5,830	6,250	✅ 6,827	🔴 4,750	🔴 4,116	✅ 7,875	🟡 5,812	🟢 5,932	✅ 6,663	✅ 7,460	✅ 7,144	✅ 7,060	✅ 6,291	🟡 5,643
	2020	5,000	5,830	6,250	🟢 6,229	🟡 5,013	🔴 4,989	✅ 7,796	✅ 6,290	✅ 7,288	🟡 5,643	🟡 5,480	✅ 6,909	✅ 8,628	✅ 7,466	✅ 8,069
	2021	5,000	5,830	6,250	✅ 7,297	🟡 5,495	✅ 6,297	🟡 5,573	🟢 6,056	✅ 7,799						
	2022	5,000	5,830	6,250												

Description

Continue to restructure the Building Division while adapting to the competitive workforce for licensed positions by implementing internships and a competitive pay plan to assist with full-time staffing shortages; Increase number of permits issued per month

Metric Calculation

Permits issued in a month- this data becomes firm as soon as the month ends.

Comments/Narrative

(OCT) FY20 saw a slight decrease in number of permits issued due to COVID-19 imposing building closures and decreased hours of service to clients in person. As a means to continue providing services, Building implemented online requests, which allowed for even more requests than in previous years. As FY21 progresses, an increase in permit requests continues to increase. More staff will be required to keep up with the workload in a timely fashion.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Planning, Zoning and Building Performance Management Office April 2021

CODE ENFORCEMENT - Number of code enforcement complaints and cases.

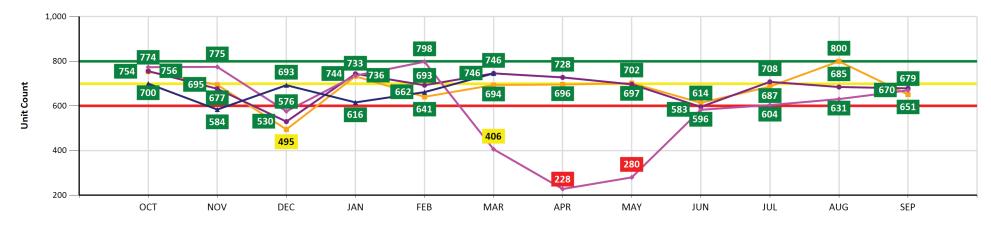|	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of code enforcement complaints and cases.	2019	700	600	300	🟢 538	🟢 329	✅ 297	🟢 419	🟢 408	🟢 398	🟢 444	🟢 483	🟢 433	🟢 455	🟢 532	🟢 440
	2020	700	600	300	🟢 441	🟢 346	🟢 373	🟢 424	🟢 400	🟢 399	🟢 307	🟢 406	🟢 516	🔴 1,011	🔴 1,096	🔴 783
	2021	700	600	300	🔴 781	🔴 807	🟡 615	🟡 638	🔴 714	🔴 714						
	2022	700	600	300												

Description	Metric Calculation
Track and measure the total number of code enforcement complaints *Number of code enforcement complaints and cases.*	This information comes from ePZB an is updated monthly.

Comments/Narrative
(MAR) FY20 data saw an increase of complaints due to Covid-19 safety measures implemented. The County Covid-19 Education Compliance Team was created to ensure the safety of the general public with enforcement regards to Covid-19 Executive Orders from the Governor and Palm Beach County Emergency Orders, such as mask-wearing requirements, etc. FY21 continues to see increased numbers due to continued County Emergency Orders in place. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Planning, Zoning and Building Performance Management Office April 2021

ZONING - Number of Public Information inquiries (e-mails, phone calls, walk-ins) and related applications reviewed

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of Public Information inquiries (e-mails, phone calls, walk-ins) and related applications reviewed	2019	430	450	450	✅ 756	✅ 677	✅ 530	✅ 744	✅ 693	✅ 746	✅ 728	✅ 697	✅ 596	✅ 708	✅ 685	✅ 679
	2020	400	500	600	✅ 774	✅ 775	🟢 576	✅ 736	✅ 798	🟡 406	🔴 228	🔴 280	🟢 583	✅ 604	✅ 631	✅ 670
	2021	400	500	600	✅ 700	🟢 584	✅ 693	✅ 616	✅ 662	✅ 746						
	2022	600	700	800												

Description	Metric Calculation
Continue to closely monitor and enhance the functions of the Public Information Planner in providing access to the most updated information related to Zoning functions and processes *Number of Public Information inquiries (e-mails, phone calls, walk-ins) and related applications reviewed*	Customers are tracked on the ePZB Kiosk system, walk-ins, e-mails, phone calls and related Public Information applications reviewed.

Comments/Narrative

(FEB) In FY20, due to the COVID19 Health Crisis and State wide lockdown, the Zoning division was closed to in-person inquiries and application submittals during the months of April and May. Staff continued to work with indirect application submittals, and phone inquiries. By June, staff were able to continue responding in a timely manner through remote services. In FY21, the Division has achieved or exceeded targets and goals.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Planning, Zoning and Building Performance Management Office April 2021

ZONING - Number of applications reviewed for Public Hearing Agenda

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of applications reviewed for Public Hearing Agenda	2019				26	23	8	36	24	11	14	19	22	10	13	6
	2020				5	9	13	9	11	9	0	2	17	8	17	10
	2021				14	11	11	5	16	15						
	2022															

Description	Metric Calculation
Ensure consistency in applications processed through the Public Hearing Boards. Continues to analyze and monitor the applications processed to adequately address the industry demand for review processes *Number of applications reviewed for Public Hearing Agenda*	Number of Public Hearing applications presented to ZC and BCC through the Agenda process for approval on a monthly basis. Tracked for informational purposes.

Comments/Narrative

(MAR) Current industry trend in new developments in Palm Beach County reflects a reduction in public hearing applications.; In April FY20, due to the COVID19 Situation, with the statewide lockdown, the data shows reduction in applications processed, since the Zoning division was closed to in-person application submittals and in person-meetings. Staff continued to work with indirect application submittals, and continued to process those applications already in the system.; Overall, in FY21, Zoning has seen a reduction in public hearing applications due to industry trends.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Planning, Zoning and Building Performance Management Office April 2021

ZONING - Total Number of Building Permits reviewed by Zoning

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total Number of Building Permits reviewed by Zoning	2019				106	106	106	202	202	202	202	175	121	165	155	143
	2020				236	188	131	203	164	201	231	171	214	167	261	190
	2021				220	230	158	203	238	213						
	2022															

Description	Metric Calculation
Zoning Division continues to assess and coordinate with the Building Division to identify the specific permits requiring zoning review and assists in interpretations and clarifications regarding zoning regulations to ensure efficiency in the permit process	Count is accessed through the ePZB system for Building and Zoning Divisions on a monthly basis. Tracked for informational purposes.

Comments/Narrative

(MAR) This is not a budget item, as Zoning is one of the agencies that reviews Building Permits. Tracking as an on demand purpose for volume of building permits that Zoning division staff reviews on a monthly basis. Staff reviews building permits for consistency with the ULDC requirements.; in May FY20, during the Covid19 Statewide lockdown, the building division continued to accept permit applications indirectly, hence Zoning Review staff were consistently productive during this situation. In FY21, Zoning continues reviewing permits, although it appears the number has increased over previous years, thus showcasing a higher workload.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Planning, Zoning and Building Performance Management Office April 2021

CODE ENFORCEMENT - Total number of violation notices issued by discipline and/or type of violation.

	FY	Min	Target	Goal	Year
Track and measure the total number of Notices of Violations issued *Total number of violation notices issued by discipline and/or type of violation.*	2019	6,000	9,600	13,200	🟢 11,105
	2020	6,000	9,600	10,800	🟢 9,829
	2021	6,000	9,600	10,800	🔴 4,656
	2022	6,000	9,600	10,800	

Description	Metric Calculation
Track and measure the total number of Notices of Violations issued *Total number of violation notices issued by discipline and/or type of violation.*	

Comments/Narrative

FY20 data reports an increase of violation notices issued in the first half of the year, as staff were better-enforcing code compliance measures. Starting in April FY20, due to Covid-19 safety measures implemented , the Division saw a steep decline in numbers as many staff were working remotely or on leave. The County Covid-19 Education Compliance Team was created later in the year to ensure the safety of the general public with enforcement regards to Covid-19 Executive Orders from the Governor and Palm Beach County Emergency Orders, such as mask-wearing requirements, etc. FY21 continues to see an increase in numbers due to continued County Emergency Orders in place, although at a slower pace. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Planning, Zoning and Building Performance Management Office April 2021

CONTRACTOR CERTIFICATION - Number of investigations opened

Continue to increase the number of contractor investigations, enhance customer service, and improve efficiency
Number of investigations opened

FY	Min	Target	Goal	Year
2019	400	700	900	✅ 1,069
2020	500	700	900	✅ 2,818
2021	500	700	900	
2022	600	650	700	

Description	Metric Calculation
Continue to increase the number of contractor investigations, enhance customer service, and improve efficiency *Number of investigations opened*	*New Metric in 2019*

Comments/Narrative
FY21 data will be available upon completion of fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Planning, Zoning and Building Performance Management Office April 2021

PLANNING - Number of Development Review Officer plans reviewed

Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency with the Comprehensive Plan, and communication among staff
Number of Development Review Officer plans reviewed

FY	Min	Target	Goal	Year
2019	200	225	250	🟡 219
2020	200	225	250	🟡 201
2021	200	225	250	
2022	200	225	250	

Description	Metric Calculation
Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency with the Comprehensive Plan, and communication among staff *Number of Development Review Officer plans reviewed*	*New Metric 2019*

Comments/Narrative
Decrease in FY20 can be attributed to the Covid-19 pandemic and staffing issues. We project that numbers will increase in FY21 as the pandemic resolves itself. FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 　　🟡 The Metric is at or below the minimun/maximum but not at the Target 　　🟢 The Target has been met or exceeded

Planning, Zoning and Building Performance Management Office April 2021

PLANNING - Percent of Concurrent Planning/Zoning applications

Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency
Percent of Concurrent Planning/Zoning applications

FY	Min	Target	Goal	Year
2019	75	76	77	✅ 89
2020	80	85	90	✅ 93
2021	80	85	90	
2022	80	85	90	

Fiscal Year

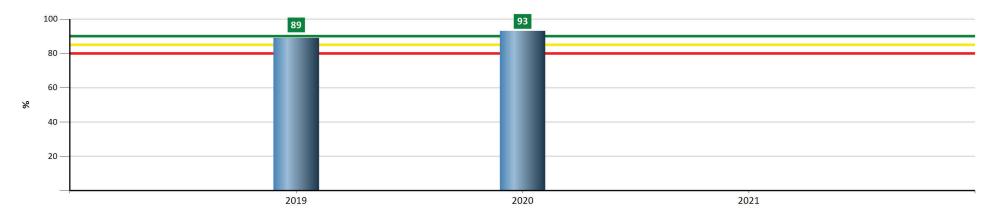| Description	Metric Calculation
Ensure all zoning/planning applications are processed efficiently by addressing issues by industry, reviewing the ULDC requirements and establishing consistency *Percent of Concurrent Planning/Zoning applications*	*New Metric 2019*

Comments/Narrative

FY21 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Planning, Zoning and Building Performance Management Office April 2021

PUBLIC AFFAIRS

PERFORMANCE REPORT
April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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 (PBC) information pursuant to current subject matter which annually includes PBC 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/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/manages the PBC's website content; assists County departments/divisions with writing, editing, and distribution of their printed publications/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 BCC/Administration offices, including a quarterly Breakfast with County Administrator event. The Information Technology (IT) unit provides technical training and support to County agencies and maintains/enforces County web design, Social Media standards, and policies.

PBC TV Channel 20 Productions

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

Graphics and Marketing Services

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

ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Public Records requests from the public, media and businesses

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Public Records requests from the public, media and businesses	2019	0	0	0	🔴 51	🔴 32	🔴 29	🔴 57	🔴 44	🔴 44	🔴 26	🔴 45	🔴 39	🔴 50	🔴 42	🔴 58
	2020	0	0	0	🔴 112	🔴 73	🔴 50	🔴 69	🔴 84	🔴 57	🔴 49	🔴 60	🔴 71	🔴 83	🔴 84	🔴 87
	2021	0	0	0	🔴 43	🔴 31	🔴 37	🔴 37	🔴 43							
	2022	0	0	0												

Description	Metric Calculation
Decrease number of Public Records requests received *Public Records requests from the public, media and businesses*	

Comments/Narrative

(FEB) Ultimately, the goal of the department is to be completely transparent and have all information readily available to the public. Efforts continue to be made to achieve this goal. Currently, numbers have been improving.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

ADMINISTRATION/MEDIA AND PUBLIC INFORMATION -
Number of speeches written and/or edited by Public Affairs staff.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of speeches written and/or edited by Public Affairs staff.	2019	2	3	3	✅ 3	🟡 2	🔴 1	✅ 3	🟡 2	🔴 1	✅ 8	✅ 4	✅ 3	🟡 2	✅ 3	✅ 8
	2020	2	3	3	🔴 1	🟡 2	🟡 2	✅ 3	✅ 5	✅ 31	✅ 24	✅ 18	✅ 20	✅ 22	✅ 16	✅ 15
	2021	2	3	3	✅ 14	✅ 7	✅ 13	✅ 29	✅ 20							
	2022	2	3	3												

Description	Metric Calculation
Maintain the quality of information provided to residents and groups through speeches and presentations *Number of speeches written and/or edited by Public Affairs staff.*	

Comments/Narrative

(FEB) In September of FY18, there was an increase due to Hurricane Dorian hitting PBC and the need to inform the Public of updates. In October of FY19, efforts were placed on other areas in order to get back to normal business after Hurricane Dorian. During Fiscal Years 2020 and 2021, a significant increase in workload has occurred as a direct impact of the Covid-19 Pandemic, along with Hurricane Isaias in FY20. Currently, the division remains on track to achieving targets and goals. The figures for FY22 remain the same since it is uncertain that the workload will be at this increased rate once the Pandemic subsides.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Public Affairs Performance Management Office April 2021

DMAC - Number of BCC Proclamations Completed

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of BCC Proclamations Completed	2021				⚪ 10	⚪ 4	⚪ 3	⚪ 4	⚪ 4	⚪ 10						
	2022															

━■━ 2021

Description	Metric Calculation
Number of BCC Proclamations Completed *Number of BCC Proclamations Completed*	This metric is based on demand. Data is captured for informational purposes.

Comments/Narrative
(MAR) This metric is based on demand. Data is captured for informational purposes and will be updated throughout the year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Public Affairs Performance Management Office April 2021

316

DMAC - Number of live stream events via Facebook, Twitter and YouTube

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of live stream events via Facebook, Twitter and YouTube	2021				7	5	7	6	8	2						
	2022															

Unit Count

— 2021

Description	Metric Calculation
Number of live stream events via Facebook, Twitter and YouTube *Number of live stream events via Facebook, Twitter and YouTube*	This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.

Comments/Narrative
(MAR) This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

GRAPHICS DIVISION - Number of EDDM mailers

FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of EDDM mailers 2019	28,758	33,333	41,666	✅ 65,385	🔴 19,099	✅ 42,545	✅ 70,351	🔴 11,096	✅ 52,808	🟢 35,280	🔴 13,481	🔴 21,138	✅ 47,834	✅ 42,693	🔴 14,224
2020	28,758	33,333	41,666	🟡 31,564	🔴 9,548	🔴 2,622	🔴 20,352	✅ 62,797	🔴 8,123	🔴 8,123	🔴 9,599	🔴 18,407	✅ 328,558	✅ 358,376	✅ 55,997
2021	28,758	33,333	41,666	🔴 9,169	✅ 733,648	🔴 27,279	✅ 171,908	✅ 204,971	✅ 239,675						
2022	28,758	33,333	41,666												

Description	Metric Calculation
Increase use of EDDM service *Number of EDDM mailers*	Measurement is in individual items that are mailed.

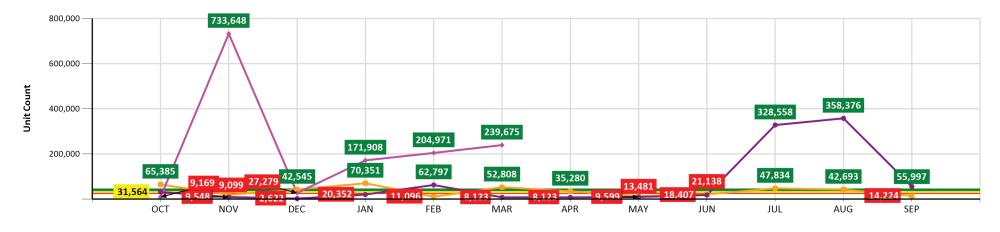| Comments/Narrative |
|---|
| (OCT) All EDDMs for the month of October were unplanned.; (NOV) The large sum of EDDM's reflects the Face Mask campaign combined with other projects.; (MAR) The majority of this month's EDDM were unplanned projects related to the WIFI Network project. |

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Public Affairs Performance Management Office April 2021

GRAPHICS DIVISION - Value of work orders processed

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Value of work orders processed	**2019**	133,300	137,500	150,000	🔴 5,568.21	✅ 283,613.	🔴 89,404.8	✅ 155,542.	🔴 42,722.	✅ 223,313.	🔴 127,455	✅ 176,757	✅ 157,211	🔴 122,553	🔴 110,356	🟢 149,043
	2020	133,300	137,500	150,000	🔴 64,840	✅ 228,088	🔴 47,605	🔴 87,098	🔴 52,047	🔴 38,505	✅ 155,381	✅ 150,643	🟢 147,409	🔴 110,138	🔴 121,610	🔴 110,925
	2021	133,300	137,500	150,000	🔴 107,118	🔴 88,552	🔴 88,552	🔴 88,552	✅ 241,320	✅ 225,147						
	2022	133,300	137,500	150,000												

Description	Metric Calculation
Increase PrintSmith sales in value measure *Value of work orders processed*	Increase the value of output for all work orders, including unplanned and emergency printing/copying.

Comments/Narrative
(OCT) In second half of FY20, work order were decreased as a direct result of the Covid-19 pandemic. The overall amount of work orders is still under target in FY21, but we anticipate this to increase in the upcoming moths as more events will resume and require more marketing materials to be printed.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

ADMINISTRATION/MEDIA AND PUBLIC INFORMATION - Reach of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center (not including Cha

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Communicate effectively with the media and public during EOC activations *Reach of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center (not including Channel 20 or website visits).*	2019	25	50	100				✅ 192
	2020	25	50	100		✅ 201	✅ 790	✅ 686
	2021	25	50	100	✅ 608	✅ 249		
	2022	25	50	100				

Legend: ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Communicate effectively with the media and public during EOC activations *Reach of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center (not including Channel 20 or website visits).*	Metric created in 2019

Comments/Narrative

(QTR 2) EOC was not activated in FY20 Q1. the EOC has bee activated since FY20 Q2 through present day due to the Covid-19 pandemic. This is the longest running EOC activation in County history. Additionally, in FY20, the EOC was activated under two emergency orders (the Covid-19 pandemic, and Hurricane Isaias).

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Public Affairs Performance Management Office April 2021

DMAC - Total Number of Digital Subscribers

	FY	Max	Target	Goal	Year
Total Number of Digital Subscribers *Total Number of Digital Subscribers*	**2021**				
	2022				

Unit Count

2021

Fiscal Year

Description		Metric Calculation
Total Number of Digital Subscribers *Total Number of Digital Subscribers*		This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.

Comments/Narrative
This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline. FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Public Affairs Performance Management Office April 2021

DMAC - Total Number of PBCGOV.com Homepage Visits

	FY	Max	Target	Goal	Year
Total Number of PBCGOV.com Homepage Visits *Total Number of PBCGOV.com Homepage Visits*	2021				⚪ 430,152
	2022				

430,152

Unit Count

500,000
400,000
300,000
200,000
100,000

2021

■ Fiscal Year

Description	Metric Calculation
Total Number of PBCGOV.com Homepage Visits *Total Number of PBCGOV.com Homepage Visits*	This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline.

Comments/Narrative
This is a new metric for FY21. Min/Target/Goal has not been set in order to first establish a baseline. Current data is through March 15, 2021, as this was the deadline for printing this report. FY21 data will be updated in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EDUCATION AND GOVERNMENT TV - Number of departments/agencies featured on PBC TV programming

Increase the number of county departments/agencies featured in PBC TV Channel 20 PSA's, programs, features, news stories, videos, and Community Bulletin Board graphic announcements during FY 2020
Number of departments/agencies featured on PBC TV programming

FY	Min	Target	Goal	Year
2019	32	35	40	🟢 35
2020	32	35	40	🟢 38
2021	32	35	40	
2022	32	35	40	

Description	Metric Calculation
Increase the number of county departments/agencies featured in PBC TV Channel 20 PSA's, programs, features, news stories, videos, and Community Bulletin Board graphic announcements during FY 2020 *Number of departments/agencies featured on PBC TV programming*	PBC currently has 40 departments/offices in place. The minimum/target/goal figures will only change if new departments/offices are added to PBC, or existing are dissolved or

Comments/Narrative

All Fiscal Year 2021 data will be available in October upon completion of the fiscal year.
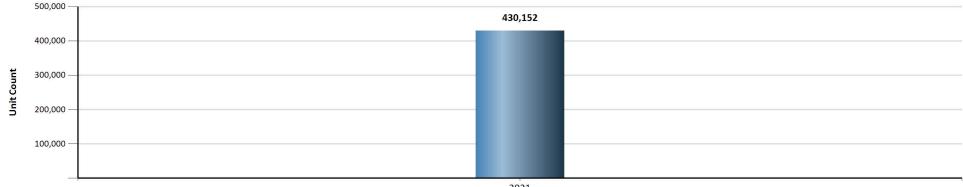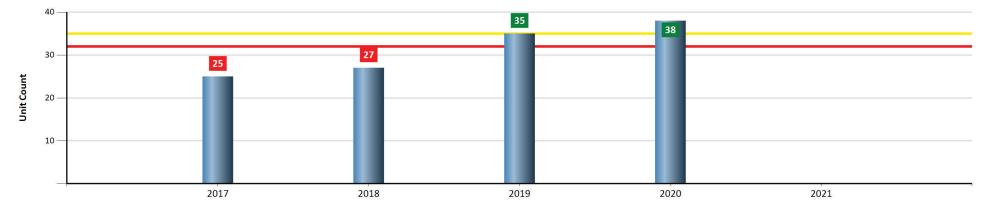
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PUBLIC SAFETY

PERFORMANCE REPORT
April 2021

Mission:
Enhance the safety and well being of our community.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

Enhance the safety and well being of our community.

Administration

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

9-1-1 Program Services

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

Animal Care and Control

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

Consumer Affairs

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

Emergency Management

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

Justice Services

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

Victim Services

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

ANIMAL CARE AND CONTROL - Average daily carryover calls

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Average daily carryover calls	2019	100	75	25	🔴 144	🔴 163	🔴 160	🔴 177	🔴 192	🔴 197.2	🔴 161.7	🔴 164.8	🔴 140	🔴 123	🟡 89.5	🔴 108.2
	2020	100	75	25	🔴 127	🔴 195	🔴 221	🔴 225	🔴 239.8	🔴 153.2	🟢 37	🟢 26.14	🟢 33.57	🟢 43.7	🟢 57.25	🟢 56
	2021	100	75	25	🟡 81.14	🔴 102	🔴 121.5	🔴 166.28	🔴 154.16	🔴 151						
	2022	100	75	25												

Description
Field - Reduce the amount of unresolved complaints carried over each night to under 25
Average daily carryover calls

Metric Calculation
25 calls carried over would be a reasonable workload and reflective of prompt resolution to service requests made by the public, while anything above 25 calls demonstrates a delay in resolving promptly d

Comments/Narrative
(FEB) FY20: Being short staffed between October 2019 and March 2020, affected our ability to resolve open complaints. We have multiple vacancies and employees out on medical leave, therefore increasing daily carryover calls. Between April and July 2020, we were able to dramatically decrease workload during the pandemic. Protocols were implemented to reduce interaction between staff and the public. Officers were given greater discretion to resolve complaints over the phone and/or with the issuance of violation letters, as opposed to a physical response in many situations. Callers with low priority issues were asked to call back after the pandemic when possible. Anonymous complaints were temporarily not accepted. In FY21, our normal procedures have resumed. The division continues to be understaffed, therefore increasing carryover calls.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Public Safety Performance Management Office April 2021

ANIMAL CARE AND CONTROL - Number of volunteer hours served

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of volunteer hours served	2019	1,050	2,400	3,400	🔴 718.11	🔴 638.2	🔴 944.35	🔴 982.44	🔴 996.58	🔴 1,046.57	🔴 737.38	🔴 749.11	🔴 737.25	🔴 774.2	🔴 753.28	🔴 711.21
	2020	1,050	2,400	3,400	🔴 760.28	🔴 726.22	🔴 797.34	🟡 1,126.28	🔴 868.02	🔴 496.1	🔴 0	🔴 0	🔴 142.44	🔴 216.52	🔴 425.32	🔴 380.38
	2021	1,050	2,400	3,400	🔴 451.55	🔴 568.17	🔴 527.24	🔴 508.26	🔴 326.41	🔴 324.41						
	2022	1,050	2,400	3,400												

Description	Metric Calculation
Shelter - Increase number of hours served by active volunteers. ACC Volunteers are unpaid staff who provide assistance to paid staff, saving the county in labor costs *Number of volunteer hours served*	

Comments/Narrative

(FEB) Volunteer hours have dramatically decreased due to the Covid-19 pandemic and safety precautions put in place. Although the number of volunteer hours are not at optimal measures in FY21, they are increasing overall. The department is exploring ways in which to increase number of volunteer hours served

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

ANIMAL CARE AND CONTROL - Percentage of animals medically processed within 48 hrs.

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percentage of animals medically processed within 48 hrs.	2019	60	75	100	🔴 44	🔴 47	🔴 55	🔴 54.4	🔴 54.4	🔴 54.07	🔴 59.26	🔴 54.17	🔴 45.81	🔴 43.71	🔴 54.6	🔴 41.36
	2020	60	75	100	🔴 49.84	🔴 46.75	🔴 45.04	🔴 48.2	🔴 54.9	🔴 51.42	🟡 64.7	🟡 60.2	🔴 53.43	🔴 59.64	🟡 69.74	🟢 93.46
	2021	60	75	100	🟢 97.43	🟢 84.51	🟡 67	🟢 93.1	🟢 89.47	🟢 80.57						
	2022	60	75	100												

Description	Metric Calculation
Clinic - Increase percentage of animals medically processed within 48 hrs *Percentage of animals medically processed within 48 hrs.*	Our goal is to medically process animals as quickly as possible, which aids in disease prevention. Within 48 hours is acceptable best practice.

Comments/Narrative
(OCT) In FY20, staff shortages (specifically with regards to veterinarians and vet assistants) prevented us from being able to meet our target numbers throughout the majority of the year. FY21 has seen improvements due to adding new staff.; (DEC) Reduced production due to staff shortages and new employees in training.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
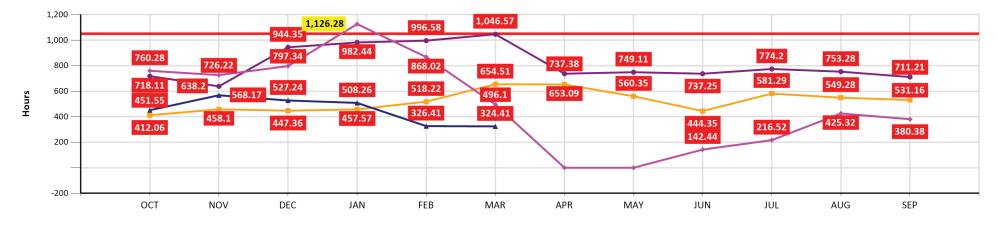
Public Safety Performance Management Office April 2021

ANIMAL CARE AND CONTROL - Rabies is a zoonotic disease, fatal to both humans and animals (Public)

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Rabies is a zoonotic disease, fatal to both humans and animals (Public)	2019	500	600	700	🔴 481	🔴 350	🔴 381	🟡 504	🔴 421	🟡 546	🔴 471	🔴 391	🟡 510	🔴 448	🔴 389	🔴 380
	2020	500	600	700	🔴 382	🔴 334	🔴 335	🔴 499	🔴 440	🔴 417	🔴 54	🔴 30	🔴 291	🔴 427	🔴 333	🔴 413
	2021	500	600	700	🔴 358	🔴 258	🔴 372	🔴 374	🔴 414	🔴 463						
	2022	500	600	700												

Description

Clinic - Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel and Customer Service Staff
  Rabies is a zoonotic disease, fatal to both humans and animals (Public)

Metric Calculation

Our goal is to increase the number of animals vaccinated against rabies in our community by making this service readily available and affordable for pet owners. Doing so contributes to having a healthy p

Comments/Narrative

(OCT) Public services limited/restricted due to covid-19 pandemic.; (NOV) Public services limited/restricted due to covid-19 pandemic.; (DEC) Public services limited/restricted due to covid-19 pandemic.; (JAN) Public Services still limited/restricted due to pandemic ¿ Clinic remains very short staffed; (FEB) Public Services still limited/restricted due to pandemic - Clinic remains very short staffed; (MAR) Public Services still limited/restricted due to pandemic - Clinic remains very short staffed

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Public Safety Performance Management Office April 2021

EMERGENCY MANAGEMENT - Number of health care plans reviewed during the month

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Number of health care plans reviewed during the month	2019	50	55	60	✅ 109	✅ 63	✅ 87	✅ 71	🟡 51	✅ 63	✅ 70	✅ 67	🔴 29	✅ 71	🟢 58	🔴 41
	2020	50	55	60	✅ 60	🔴 43	🟢 56	🟢 58	🟢 55	✅ 63	🔴 34	🔴 30	🔴 37	🔴 32	🔴 33	🔴 45
	2021	50	55	60	✅ 64	✅ 63	✅ 60	🔴 26	🔴 37								
	2022	50	55	60												

Description	Metric Calculation
Number of health care plans which have been reviewed during the month *Number of health care plans reviewed during the month*	

Comments/Narrative

(OCT) In FY20: Due to COVID 19 we were not accepting healthcare plans during the period March 27 through April27, 2020. ACHA granted a 90 day extension on submitting plans.; In August, due to COVID-19 response and the recovery from the Hurricane Isaias response, all plans received were not reviewed during this time frame. FY21 saw improvement in this metric during Q1 due to staff being able to "play catch up." Currently, the division is still focusing on Covid-19 matters and has fallen behind on this metric. The division is seeking ways in which to improve these numbers.

🔴 **The Minimum/Maximum has not been met** 🟡 **The Metric is at or below the minimun/maximum but not at the Target** 🟢 **The Target has been met or exceeded**

ANIMAL CARE AND CONTROL - Amount of Unique complaints processed

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Field - To Track, Measure and Document workload of our Field Staff *Amount of Unique complaints processed*	2019	500	250	100	🔴 3,811	🔴 4,460	🔴 4,037	🔴 3,614
	2020	500	250	100	🔴 3,691	🔴 3,776	🔴 2,454	🔴 2,463
	2021	500	250	100	🔴 2,688	🔴 3,273		
	2022	500	250	100				

Chart legend: ■ 2018 ■ 2019 ■ 2020 ■ 2021

Description	Metric Calculation
Field - To Track, Measure and Document workload of our Field Staff *Amount of Unique complaints processed*	

Comments/Narrative
(QTR 1) This metric tracks the overall workload for the Field Services Section, which is through calls received from county residents for assistance. The department would like to see less need for assistance, overall, and has implemented outreach and training events to prevent unnecessary calls. Data will continue to be analyzed to identify impacts of efforts implemented.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

331

ANIMAL CARE AND CONTROL - Cumulative of all Agency Responses

	FY	Max	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Field - To Track, Measure and Document workload of our Field Staff *Cumulative of all Agency Responses*	2019	500	250	100	🔴 7,516	🔴 7,999	🔴 8,003	🔴 7,071
	2020	500	250	100	🔴 6,671	🔴 7,072	🔴 4,679	🔴 7,071
	2021	500	250	100	🔴 4,980	🔴 6,363		
	2022	500	250	100				

Description	Metric Calculation
Field - To Track, Measure and Document workload of our Field Staff *Cumulative of all Agency Responses*	

Comments/Narrative
(QTR 1) This metric tracks the overall workload for the Field Services Section, where physical responses were made to resolve needs/complaints from calls received. The department would like to see less need for assistance, overall, and has implemented outreach and training events to prevent unnecessary calls or physical response to those calls. Data will continue to be analyzed to identify impacts of efforts implemented.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EMERGENCY MANAGEMENT - Number of trainings

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Maintain the Division's Multi-Year Training and Exercise Plan (MYTEP) *Number of trainings*	2019	1	2	3	✅ 5	✅ 14	✅ 15	✅ 12
	2020	1	2	3	✅ 4	✅ 5	🔴 0	🔴 0
	2021	1	2	3	🟢 2			
	2022	1	2	3				

Legend: 2018, 2019, 2020, 2021

Description	Metric Calculation
Maintain the Division's Multi-Year Training and Exercise Plan (MYTEP) *Number of trainings*	

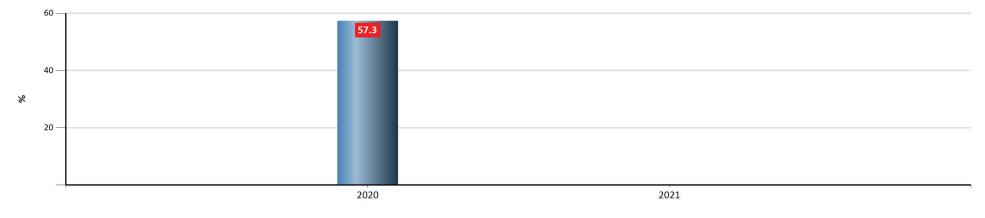| Comments/Narrative |
|---|
| (QTR 1) In FY20 Q3 and Q4, due to the ongoing COVID-19 response, all classes, exercises, trainings, and outreach events have been canceled for the health and safety of all involved. Trainings have resumed, virtually and/or with safety measures in place, during FY21. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EMERGENCY MANAGEMENT - Percentage of NIMS Compliant EOC Activation Staff.
The goal is 80% due to turnover in staff that participate in the EOC during activations.

	FY	Max	Target	Goal	Year
This is the percentage of EOC activation staff who are NIMS compliant *Percentage of NIMS Compliant EOC Activation Staff. The goal is 80% due to turnover in staff that participate in the EOC during activations.*	2019				⚪ 77
	2020	70	75	80	🔴 57.3
	2021	70	75	80	
	2022	70	75	80	

Chart: Bar chart showing Fiscal Year values. 2020 = 57.3 (red label). 2021 = no bar. Y-axis labeled "%" ranging 0 to 60.

Legend: Fiscal Year

Description	Metric Calculation
This is the percentage of EOC activation staff who are NIMS compliant *Percentage of NIMS Compliant EOC Activation Staff. The goal is 80% due to turnover in staff that participate in the EOC during activations.*	

Comments/Narrative
Due to the ongoing COVID-19 response, all classes, exercises, trainings, and outreach events have been canceled for the health and safety of all involved, thus not allowing at least 80% of staff to be NIMS compliant. We plan to see improvements in FY21. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

JUSTICE SERVICES - Contract Monitoring for compliance with grant deliverables

	FY	Min	Target	Goal	Year
Complete site visit and audits of all contracts tied to Grant awards to ensure compliance with deliverables *Contract Monitoring for compliance with grant deliverables*	2020	1	2	3	🔴 0
	2021	1	2	3	
	2022	1	2	3	

Unit Count (chart, Y-axis 0 to 1.2, X-axis 2020, 2021, red line at 1)

Fiscal Year

Description	Metric Calculation
Complete site visit and audits of all contracts tied to Grant awards to ensure compliance with deliverables *Contract Monitoring for compliance with grant deliverables*	Number of site visits and audits of contracts tied to grant deliverables

Comments/Narrative
In FY20, audits of agency contracts require coordinating with other departments and the development of monitoring tools specific to that agency. Also due to COVID restrictions, audits were postponed. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PURCHASING

PERFORMANCE REPORT
April 2021

Mission:

To effectively and efficiently provide Palm Beach County Departments with access to goods and services.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

To effectively and efficiently provide Palm Beach County Departments with access to goods and services.

Department Overview

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

Purchasing

Services include procuring non-construction related goods and services for all County Departments and the implementation and support of a centralized vendor registration process and Vendor Self Service (VSS) system utilized by all County vendors.

Warehouse/Stores

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

PURCHASING DEPARTMENT - Percentage of "Non-Concur" Emergency Purchases

FY	Max	Target	Goal	Year
Decrease percentage of "Non-Concur" Emergency Purchases *Percentage of "Non-Concur" Emergency Purchases*				
2019	30	25	20	🔴 54
2020	30	25	20	🔴 32.4
2021	30	25	20	🔴 52.17
2022	30	25	20	

Description	Metric Calculation
Decrease percentage of "Non-Concur" Emergency Purchases *Percentage of "Non-Concur" Emergency Purchases*	The Purchasing Director will "Non-Concur" with emergency purchases that do not meet the definition of "emergency purchase" as set forth in the Purchasing Code. ALL emergency purchases

Comments/Narrative

Percentage of "Non-Concur" Emergency Purchases 02/28/2021.
Total Number of Emergency Purchase: 23
Total Number of Concur: 11
Total Number of Non-Concur: 12
All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Purchasing Performance Management Office April 2021

PURCHASING DEPARTMENT - Percentage of DPOs needing clarification (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of number of DPOs needing clarification *Percentage of DPOs needing clarification (rework required)*	2019	10	5	2	🔴 17.2
	2020	10	5	2	🟡 7.7
	2021	10	5	2	🟡 6.9
	2022	10	5	2	

Chart: % by Fiscal Year
- 2017: 10.83
- 2018: 25.1
- 2019: 17.2
- 2020: 7.7
- 2021: 6.9

Legend: Fiscal Year

Description	Metric Calculation
Decrease percentage of number of DPOs needing clarification *Percentage of DPOs needing clarification (rework required)*	When reviewing User Department DPOs, Buyers seek clarification when necessary information is not included in order to determine whether the DPO meets the DPO PPM. Examples of information

Comments/Narrative

Percentage of DPOs needing clarification (rework required) as of 02/28/2021.
Total Number of DPOs: 1986
Total Number of DPOs needs clarification: 137
All FY21 data will be updated upon completion of the fiscal year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

PURCHASING DEPARTMENT - Percentage of DPOs reported to County Administration

	FY	Max	Target	Goal	Year
Decrease percentage of DPOs reported to County Administration *Percentage of DPOs reported to County Administration*	2019	5	3	1	🔴 6.4
	2020	5	3	1	✅ 0.18
	2021	5	3	1	✅ 0.5
	2022	5	3	1	

Fiscal Year

Description	Metric Calculation
Decrease percentage of DPOs reported to County Administration *Percentage of DPOs reported to County Administration*	After receipt of clarification from User Departments, Decentralized Purchase Orders (DPOs) that are determined to have violated the DPO PPM are reported to County Administration.

Comments/Narrative
Percentage of DPOs reported to County Administration as of 01/31/2021. Total Number of DPOs Monitored: 1986 Total Number Reported to County Administration: 10 All FY21 data will be updated upon completion of the fiscal year.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

PURCHASING DEPARTMENT - Percentage of Requisitions Cancelled

Decrease percentage of Requisitions Cancelled
Percentage of Requisitions Cancelled

FY	Max	Target	Goal	Year
2019	15	13	10	🟡 15
2020	15	13	10	🔴 30
2021	15	13	10	🔴 24.47
2022	15	13	10	

Description	Metric Calculation
Decrease percentage of Requisitions Cancelled *Percentage of Requisitions Cancelled*	Track cancellations due to User Department errors such as: no longer need procurement, find there is already existing good or service to meet User Department's needs, extensive changes required to

Comments/Narrative

Percentage of Requisitions Cancelled as of 02/28/2021.
Total Number of Requisitions: 188
Total Number of Requisitions Cancelled: 46
All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PURCHASING DEPARTMENT - Percentage of Requisitions Modified (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of Requisitions Modified *Percentage of Requisitions Modified (rework required)*	2019	60	40	20	🔴 65.7
	2020	60	40	20	✅ 18.7
	2021	60	40	20	✅ 19.15
	2022	60	40	20	

Description	Metric Calculation
Decrease percentage of Requisitions Modified *Percentage of Requisitions Modified (rework required)*	Track modifications due to User Department needed to: clarify or change scope of work/specification, commodity codes, submittal deadline extensions, change of procurement type, etc.

Comments/Narrative
Percentage of Requisitions Modified (rework required) as of 02/28/2021.   Total Number of Requisitions: 188   Total Number of Requisitions Modified: 36   All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

PURCHASING DEPARTMENT - Percentage of Solicitations Cancelled (rework required)

Decrease percentage of Solicitations Cancelled due to user department error
Percentage of Solicitations Cancelled (rework required)

FY	Max	Target	Goal	Year
2019	7	5	2	🔴 7.1
2020	7	5	2	🟢 4.6
2021	7	5	2	🟢 2.47
2022	7	5	2	

Fiscal Year

Description	Metric Calculation
Decrease percentage of Solicitations Cancelled due to user department error *Percentage of Solicitations Cancelled (rework required)*	Track cancellations due to User Department errors such as: late submission of information by User Department, insufficient scope of work/specification, etc.

Comments/Narrative

Percentage of Solicitations Cancelled (rework required) as of 02/28/2021.
Total Solicitations: 81
Total Solicitations Cancelled: 2
All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met 🟡 The Metric is at or below the minimun/maximum but not at the Target 🟢 The Target has been met or exceeded

Purchasing Performance Management Office April 2021

PURCHASING DEPARTMENT - Percentage of Solicitations Modified (rework required)

	FY	Max	Target	Goal	Year
Decrease percentage of Solicitation Modifications *Percentage of Solicitations Modified (rework required)*	2019	80	50	30	🔴 107.5
	2020	80	50	30	🔴 130.5
	2021	80	50	30	🟡 79.01
	2022	80	50	30	

Description	Metric Calculation
Decrease percentage of Solicitation Modifications *Percentage of Solicitations Modified (rework required)*	Track modifications due to User Department requested changes, including: clarification of scope of work/specification, commodity codes, submittal deadline extensions, incorrect or incomplete

Comments/Narrative

Percentage of Solicitations Modified (rework required) as of 02/28/2021.
Total Solicitations: 81
Total Solicitations Modified: 64
All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Purchasing Performance Management Office April 2021

PURCHASING DEPARTMENT - Percentage of Solicitations Re-Solicited

	FY	Max	Target	Goal	Year
Decrease percentage of Re-Solicitations *Percentage of Solicitations Re-Solicited*	2019	14	8	5	🔴 14.3
	2020	14	8	5	🔴 29.1
	2021	14	8	5	🔴 17.28
	2022	14	8	5	

Fiscal Year

Description	Metric Calculation
Decrease percentage of Re-Solicitations *Percentage of Solicitations Re-Solicited*	Number of re-solicitations due to User Department error, lack of vendor response, etc.

Comments/Narrative
Percentage of Solicitations Re-Solicited as of 02/28/2021. Total Number of Solicitations: 81 Total Number Re-Solicited: 14 All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

RISK MANAGEMENT

PERFORMANCE REPORT
April 2021

Mission:

To identify, analyze, and control the risks associated with the programs, operations, and services provided to the employees and citizens of Palm Beach County in a professional, comprehensive, and cost effective manner.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

To identify, analyze, and control the risks associated with the programs, operations, and services provided to the employees and citizens of Palm Beach County in a professional, comprehensive, and cost effective manner.

Employee Assistance Program

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

Group Insurance

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

Employee Safety/Loss Control

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

Occupational Health

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

Property and Casualty

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

Workers' Compensation

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

PROPERTY AND CASUALTY - The number of incidents that become claims

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
The number of incidents that become claims	2019	50	35	33	🔴 79	✅ 30	✅ 29	🟢 35	🟡 37	🟡 49	🟡 44	🟡 40	✅ 28	🟡 42	✅ 22	✅ 25
	2020	50	35	35	🔴 63	🟡 37	🟡 46	🟡 45	🔴 54	✅ 25	✅ 21	✅ 17	🟡 38	✅ 17	✅ 23	🟡 40
	2021	50	35	35	🟡 38	✅ 31	✅ 29	🟡 40	🟡 42							
	2022	50	35	35												

Description	Metric Calculation
To track the number of new claims reported *The number of incidents that become claims*	

Comments/Narrative

(FEB) The department is currently analyzing data trends in order to change strategies to decrease the number of incidents that become claims. Current data shows that there are overall improvements in FY21 through February, in comparison with previous years during the same time frame.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Risk Management Performance Management Office April 2021

WORKERS' COMPENSATION - Late Filings Monitored by the Division of WC Centralized Performance System.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Late Filings Monitored by the Division of WC Centralized Performance System.	2019	2	1	0	● 1	✓ 0	✓ 0	● 1	✓ 0	✓ 0	✓ 0	✓ 0	● 1	✓ 0	✓ 0	✓ 0
	2020	2	1	0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	● 1	● 1	● 2	✓ 0	✓ 0	✓ 0
	2021	2	1	0	● 1	✓ 0	● 12	● 11	● 1							
	2022	2	1	0												

Description	Metric Calculation
Track performance of our claims administrator's timely filing of First Report of Injury/Illness form. *Late Filings Monitored by the Division of WC Centralized Performance System.*	

Comments/Narrative
(DEC) Late filings In december and January due to: 1. Errors made in the processing of initial filings of the First Report of Injury by the adjuster who was promoted with that responsibility one month prior. The adjuster relied on the claims assistant for processing this important task instead of doing it himself as trained; and 2. Inadequate training of this adjuster by his employer, PGCS, which is our claims administrator. Once the late filings were discovered, it revealed that the adjuster needed additional training, which was provided. The adjuster has since demonstrated that he has been properly trained.; (JAN) Once the late filings were discovered, it revealed that the adjuster needed additional training, which was provided. The adjuster has since demonstrated that he has been properly trained.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Risk Management Performance Management Office April 2021

WORKERS' COMPENSATION - Late Payments as Monitored by the Division of WC Centralized Performance System.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Late Payments as Monitored by the Division of WC Centralized Performance System.	2019	2	1	0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	✓ 0	🟡 2	✓ 0	✓ 0	🟢 1	🟢 1
	2020	2	1	0	🟢 1	🟢 1	🟢 1	🟢 1	🟢 1	🟡 2	🟡 2	🟢 1	🟢 1	🟡 2	🟢 1	🔴 4
	2021	2	1	0	🟢 1	✓ 0	🔴 11	🔴 19	🟢 1							
	2022	2	1	0												

Description

Track performance of our claims administrator's timeliness of initial indemnity payments
Late Payments as Monitored by the Division of WC Centralized Performance System.

Metric Calculation

Comments/Narrative

(DEC) These late payments were because of two reasons: 1. Errors made in the processing of initial payments by the adjuster who was promoted with that responsibility one month prior; and 2. Inadequate training of this adjuster by his employer, PGCS, which is our claims administrator. Once the late payments were discovered, it revealed that the adjuster needed additional training which was provided. The adjuster has since demonstrated that he has been properly trained.; (JAN) Our claims administrator insists that these late payments were not the fault of any adjuster assigned to Risk Management, including the adjuster who was the reason for the late payment the prior month. PGCS insists that they had staffing issues and system failures in the main office where checks are processed. The matter has since been resolved.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EMPLOYEE ASSISTANCE PROGRAM - Total employee cases in the Employee Assistance Program

Increase the number of employee cases in the Employee Assistance Program by 5%
Total employee cases in the Employee Assistance Program

FY	Min	Target	Goal	Year
2019	240	252	264	🟢 253
2020	255	265	280	✓ 295
2021	255	265	280	
2022	300	310	315	

Chart: Unit Count by Fiscal Year

- 2017: 212
- 2018: 225
- 2019: 253
- 2020: 295
- 2021: (no data)

Legend: Fiscal Year

Description	Metric Calculation
Increase the number of employee cases in the Employee Assistance Program by 5% *Total employee cases in the Employee Assistance Program*	

Comments/Narrative

Increase in employee cases in FY20 was a direct impact from the Covid-19 pandemic. many employees exhibited higher cases of anxiety, stress, and family stressors associated with the pandemic. All fiscal year 2021 data will be available in October upon completion of the fiscal year.
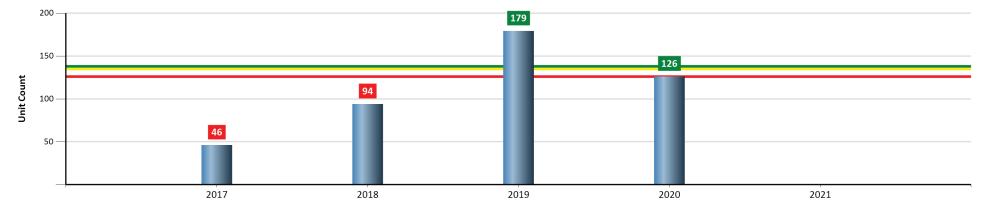
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

EMPLOYEE SAFETY/LOSS CONTROL - Buildings that received safety inspections.

FY	Min	Target	Goal	Year
Increase the number of County buildings that receive annual safety inspections *Buildings that received safety inspections.*				
2019	100	110	115	✅ 179
2020	100	110	115	✅ 126
2021	100	110	115	
2022	126	135	138	

Description	Metric Calculation
Increase the number of County buildings that receive annual safety inspections *Buildings that received safety inspections.*	

Comments/Narrative
FY20 targets and goals were exceeded despite remote working schedules due to the Covid-19 pandemic, and with the addition of 1 new staff member (Contractor). All FY21 data will be updated upon completion of the fiscal year. Targets and goals for FY22 have been increased due to projected capability of the division.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Risk Management Performance Management Office April 2021

EMPLOYEE SAFETY/LOSS CONTROL - Participants in Safety Training Programs

Increase the number of employee participants in Safety Training Programs
Participants in Safety Training Programs

FY	Min	Target	Goal	Year
2019	3,000	3,800	3,910	✅ 6,588
2020	3,000	3,800	3,910	✅ 5,645
2021	3,000	3,800	3,910	
2022	4,000	4,500	5,000	

Description	Metric Calculation
Increase the number of employee participants in Safety Training Programs *Participants in Safety Training Programs*	

Comments/Narrative

In FY20, the division was able to exceed this goal by offering web based trainings in lieu of traditional classroom trainings. This was a significant learning curve for the Loss Control Specialists. All FY21 data will be updated upon completion of the fiscal year. Targets and goals for FY22 have been increased due to projected capability of the division.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

GROUP INSURANCE - Percentage increase in wellness program encounters

	FY	Min	Target	Goal	Year
Increase wellness program encounters by 5% *Percentage increase in wellness program encounters*	2019	2	5	7	🟢 5.6
	2020	2	5	7	🔴 0.02
	2021	2	5	7	
	2022	2	5	7	

Description	Metric Calculation
Increase wellness program encounters by 5% *Percentage increase in wellness program encounters*	

Comments/Narrative
FY20 actuals for this metric was negatively impacted by the Covid-19 pandemic. Although several classes, trainings, and events were cancelled, the Division was able to provide virtual options for employees to engage with. Unfortunately, it just did not achieve the results we anticipated. All FY21 data will be provided upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Risk Management Performance Management Office April 2021

TOURIST DEVELOPMENT COUNCIL

PERFORMANCE REPORT
April 2021

Mission:

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.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

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

Convention Center (PBCCC)

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

Other Tourist Development Council (TDC) Funded Programs

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

Discover The Palm Beaches (DTPB)

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

Cultural Council

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

Film and Television Commission (FTC)

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

Sports Commission

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

CONVENTION CENTER - Food and Beverage Sales (Net)

	FY	Min	Target	Goal	Year
Recover Convention Center food and beverage net sales *Food and Beverage Sales (Net)*	2019	1,754,651	1,800,000	1,957,000	✅ 2,112,876
	2020	1,754,651	1,800,000	1,652,000	🔴 1,334,397
	2021	1,754,651	1,800,000	1,652,000	
	2022	1,037,000	1,037,000	1,037,000	

Description	Metric Calculation
Recover Convention Center food and beverage net sales *Food and Beverage Sales (Net)*	Goal changed from 1,957,000 to 1,652,000 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

CONVENTION CENTER - Gross rental revenue

	FY	Min	Target	Goal	Year
Recover total gross rental revenue at the Convention Center *Gross rental revenue*	2019	1,850,000	1,854,678	1,942,000	✅ 1,979,621
	2020	1,850,000	1,854,678	1,780,000	🔴 1,561,340
	2021	1,850,000	1,854,678	1,780,000	
	2022	1,832,000	1,832,000	1,832,000	

Description	Metric Calculation
Recover total gross rental revenue at the Convention Center *Gross rental revenue*	Goal changed from 1,942,000 to 1,780,000 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

CULTURAL COUNCIL - Cultural Concierge program leads

Utilize the Cultural Concierge program to grow cultural tourism leads
Cultural Concierge program leads

FY	Min	Target	Goal	Year
2019	550	700	1,000	🟢 849
2020	550	700	1,000	🟢 753
2021	550	700	1,000	
2022	850	850	850	

Description	Metric Calculation
Utilize the Cultural Concierge program to grow cultural tourism leads *Cultural Concierge program leads*	

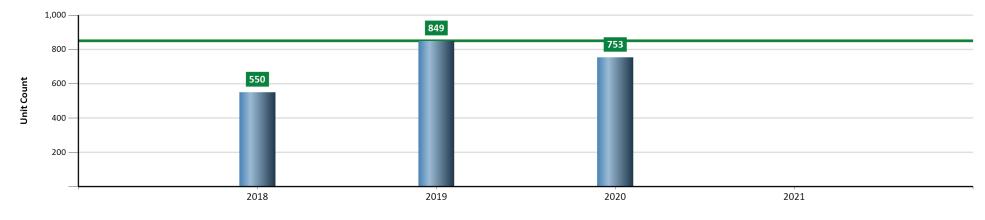| Comments/Narrative |
|--------------------|
| There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

DISCOVER THE PALM BEACHES - Booked room nights (hotel leads)

	FY	Min	Target	Goal	Year
Recover bookings for room nights from hotel meetings leads *Booked room nights (hotel leads)*	2019	148,000	150,000	160,000	✅ 165,881
	2020	148,000	150,000	90,000	✅ 104,125
	2021	148,000	150,000	90,000	
	2022	100,000	100,000	100,000	

Description	Metric Calculation
Recover bookings for room nights from hotel meetings leads *Booked room nights (hotel leads)*	Goal changed from 160,000 to 90,000 due to FY2021 budget changes approved by BCC in July 2020.

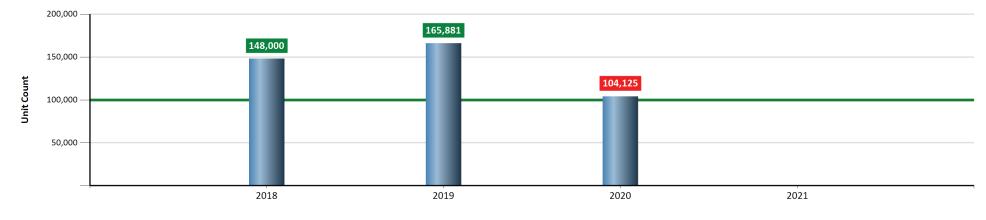| Comments/Narrative |
|---|
| There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September. |

🔴 **The Minimum/Maximum has not been met**　🟡 **The Metric is at or below the minimun/maximum but not at the Target**　🟢 **The Target has been met or exceeded**

Tourist Development Council Performance Management Office April 2021

DISCOVER THE PALM BEACHES - Destination Reviews

	FY	Min	Target	Goal	Year
Increase participants in Destination Reviews _Destination Reviews_	2019	40	50	65	✅ 79
	2020	40	50	55	✅ 56
	2021	40	50	55	
	2022	90	90	90	

Description	Metric Calculation
Increase participants in Destination Reviews _Destination Reviews_	Goal changed from 65 to 55 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

DISCOVER THE PALM BEACHES - Group Level shared booked room nights (Convention Center)

	FY	Min	Target	Goal	Year
Recover Group Level booked room nights shared by DTPB and Convention Center sales staff *Group Level shared booked room nights (Convention Center)*	2019	45,000	50,000	53,000	✅ 54,159
	2020	45,000	50,000	30,000	✅ 37,920
	2021	45,000	50,000	30,000	
	2022	40,000	40,000	40,000	

Description	Metric Calculation
Recover Group Level booked room nights shared by DTPB and Convention Center sales staff *Group Level shared booked room nights (Convention Center)*	Goal changed from 53,000 to 30,000 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

FILM AND TELEVISION COMMISSION - Number of FTC hotel room nights

	FY	Min	Target	Goal	Year
Recover FTC's hotel room nights *Number of FTC hotel room nights*	2019	16,800	17,000	17,480	✅ 17,511
	2020	16,800	17,000	14,640	🔴 12,437
	2021	16,800	17,000	14,640	
	2022	15,100	15,100	15,100	

Description	Metric Calculation
Recover FTC's hotel room nights *Number of FTC hotel room nights*	Goal changed from 17,480 to 14,640 due to FY2021 budget changes approved by BCC in July 2020.

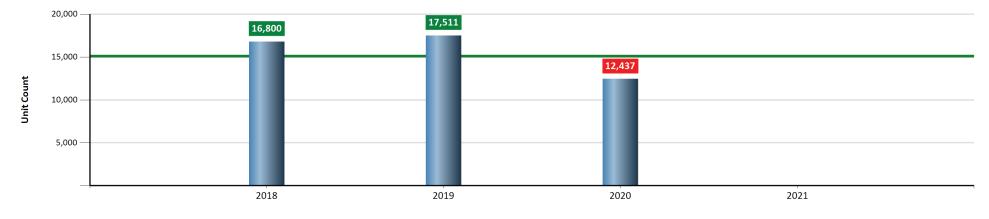| Comments/Narrative |
|---|
| There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

FILM AND TELEVISION COMMISSION - Number of content marketing programs

	FY	Min	Target	Goal	Year
Expand content marketing programs on an on-going basis. Projects in this category include episode television, one-off episodes, commercials and promos in-development, in-production and/or aired	2019	83	90	110	✓ 110
Number of content marketing programs	2020	83	90	113	● 112
	2021	83	90	113	
	2022	100	115	115	

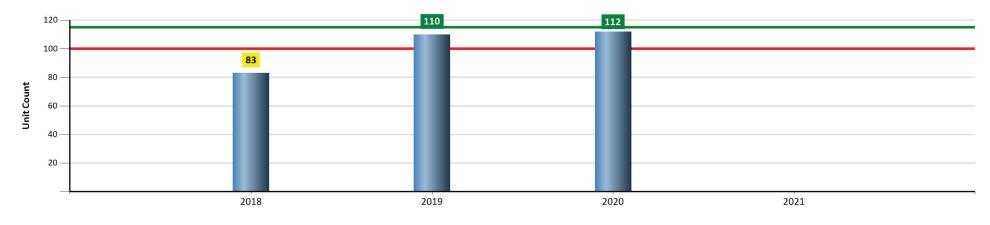| Description	Metric Calculation
Expand content marketing programs on an on-going basis. Projects in this category include episode television, one-off episodes, commercials and promos in-development, in-production and/or aired *Number of content marketing programs*	Goal changed from 110 to 113 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

● The Minimum/Maximum has not been met   ● The Metric is at or below the minimun/maximum but not at the Target   ● The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

SPORTS COMMISSION - Number of events hosted or supported

	FY	Min	Target	Goal	Year
Recover the number of hosted or supported sporting events/activities *Number of events hosted or supported*	2019	160	165	170	✅ 179
	2020	160	165	120	🔴 112
	2021	160	165	120	
	2022	148	148	148	

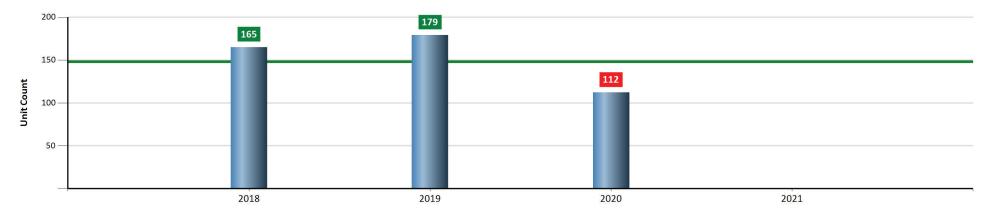| Description	Metric Calculation
Recover the number of hosted or supported sporting events/activities *Number of events hosted or supported*	Goal changed from 170 to 120 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative
There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

SPORTS COMMISSION - Number of sports related room nights

	FY	Min	Target	Goal	Year
Recover sports related hotel room nights *Number of sports related room nights*	2019	248,000	250,000	254,000	✅ 256,369
	2020	248,000	250,000	193,500	✅ 222,363
	2021	248,000	250,000	193,500	
	2022	235,000	235,000	235,000	

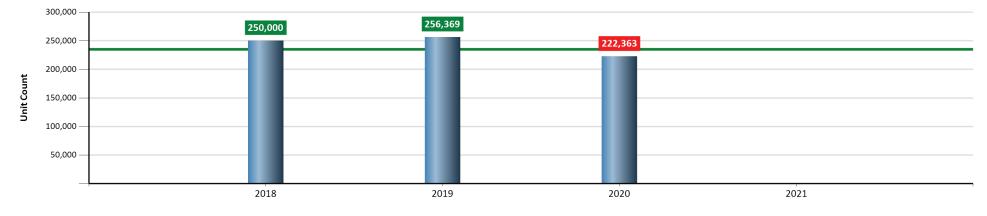| Description	Metric Calculation
Recover sports related hotel room nights *Number of sports related room nights*	Goal changed from 254,000 to 193,500 due to FY2021 budget changes approved by BCC in July 2020.

Comments/Narrative

There were significant negative impacts in FY20 due to Covid-19, therefore, FY22 goals reflect a recovery effort. All FY21 actuals will be updated at the end of the fiscal year in September.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Tourist Development Council Performance Management Office April 2021

WATER UTILITIES

PERFORMANCE REPORT

April 2021

Mission:

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

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT *HOUSING/HOMELESSNESS* *ENVIRONMENTAL PROTECTION*

INFRASTRUCTURE *PUBLIC SAFETY* *SUBSTANCE USE & BEHAVIOR DISORDERS*

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

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 Department's vision for the future is to have the "Best Water, Best Service, and Best Environmental Stewardship."

Department Overview

Provides potable water distribution and wastewater collection services to approximately 585,000 residents within 1,200 square miles of the primarily unincorporated area of Palm Beach County. Operates five regional water treatment plants with a total treatment capacity of 113.28 million gallons per day (mgd). Owns and operates the 35 mgd Southern Region Water Reclamation Facility, a state-of-the-art wastewater treatment and water reclamation facility. Owns 23.5 mgd of capacity in the East Central Regional Wastewater Treatment Plant, which is operated by the City of West Palm Beach. Operates a Central Region Operations Center, a Southern Region Operations Center and Central Laboratory, and a Customer Service Facility.

Customer Service & Communications

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 connections of new accounts, accurate reading of customer meters and calculation of related billings, proper accounting of customer payments, diligent enforcement, collection of fees owed, timely response to customer inquiries via multiple platforms, and systematic maintenance of meters and infrastructure. Communications, the hub of water utilities and a 24 hour seven days a week operation, is responsible for logging in a wide range of calls from internal and external customers into the Customer Information System and dispatching the appropriate crews to handle complaints, while monitoring multiple screens ensuring that alarms from lift stations, plants, etc. are acted upon promptly; and keeping Water Utilities (WUD) in compliance by notifying local and state agencies of events such as wastewater discharges and boil water notifications, while maintaining the WUD attendance line.

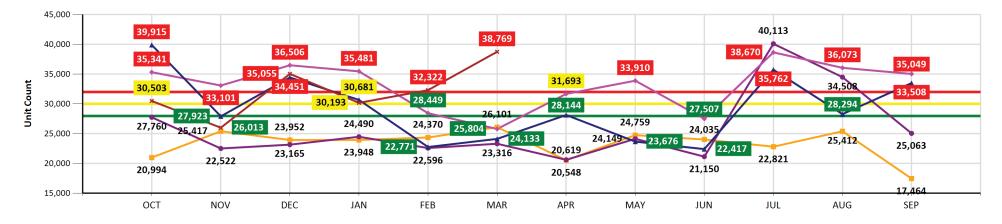## Potable Water Treatment and Delivery

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.

CUSTOMER SERVICE - Call Center -call volume

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Call Center -call volume	2019	32,000	30,000	28,000	🔴 35,341	🔴 33,101	🔴 36,506	🔴 35,481	🟢 28,449	✅ 25,804	🟡 31,693	🔴 33,910	✅ 27,507	🔴 38,670	🔴 36,073	🔴 35,049
	2020	32,000	30,000	28,000	🔴 39,915	✅ 27,923	🔴 34,451	🟡 30,681	✅ 22,771	✅ 24,133	🟢 28,144	✅ 23,676	✅ 22,417	🔴 35,762	🟢 28,294	🔴 33,508
	2021	32,000	30,000	28,000	🟡 30,503	✅ 26,013	🔴 35,055	🟡 30,193	🔴 32,322	🔴 38,769						
	2022	32,000	30,000	28,000												

Description	Metric Calculation
Monitor monthly incoming call volume to establish workload *Call Center -call volume*	

Comments/Narrative
(OCT) In FY20, WUD agreed to not disconnect service for a period of time due to COVID. Calls and wait times increased dramatically beginning in July FY20, when disconnections of service due to non payment resumed. WUD continues to see an increase in call volume.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Water Utilities Performance Management Office April 2021

CUSTOMER SERVICE - Communications - Incoming calls from external stakeholders

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Communications - Incoming calls from external stakeholders	2019									1,954	2,458	2,166	1,861	2,556	2,826	3,242
	2020	3,000	2,500	2,300	2,636	2,437	2,645	2,803	2,543	2,364	1,778	1,919	2,022	2,862	2,489	2,595
	2021	3,000	2,500	2,300	2,720	2,453	2,179	2,338	2,222							
	2022	3,000	2,500	2,300												

Description	Metric Calculation
To monitor the increase of incoming emergency repair calls from external stakeholders *Communications - Incoming calls from external stakeholders*	Includes all incoming calls channeled through the customer queue.

Comments/Narrative
(JAN) The incoming calls from external stakeholders has remained consistent. This key performance indicator contributes to a safe secure and peaceful community by ensuring every customer's complaint is addressed in a timely manner to prevent or decrease the damage caused by water main breaks, leaks, waste water spillages, and accidents. This indicator also protects the natural water resource by ensuring customer's complaints are handled in a timely manner to prevent excess water loss.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Water Utilities Performance Management Office April 2021

CUSTOMER SERVICE - Communications - Incoming/Outgoing Calls from Internal Stakeholders

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Communications - Incoming/Outgoing Calls from Internal Stakeholders	2019	10,400	9,300	8,900				7,685	7,143	9,254	9,842	9,830	9,212	10,404	11,211	9,999
	2020	10,400	9,300	8,900	10,613	9,032	9,239	10,055	8,950	9,468	8,831	9,021	8,013	10,671	10,410	10,155
	2021	10,400	9,300	8,900	11,627	10,638	10,408	10,377	7,070							
	2022	10,400	9,300	8,900												

Description

To monitor the increase of incoming/outgoing calls to and by internal Stakeholders (Employees)
Communications - Incoming/Outgoing Calls from Internal Stakeholders

Metric Calculation

Includes all calls made to Communications' direct phone lines.

Comments/Narrative

(JAN) The incoming/outgoing calls to and from internal stakeholders has increased due to technology advancements and updates in infrastructure; such as increase in telemetry added to lift stations, new hydrant and valve installations requiring regular maintenance.
This key performance indicator contributes to a safe, secure, and peaceful community by ensuring every internal stakeholder's complaint is addressed in a timely manner to prevent or decrease the damage caused by water main breaks, leaks, waste water spillages, and accidents. This indicator also protects the natural water resource by ensuring complaints are handled in a timely manner to prevent excess water loss.
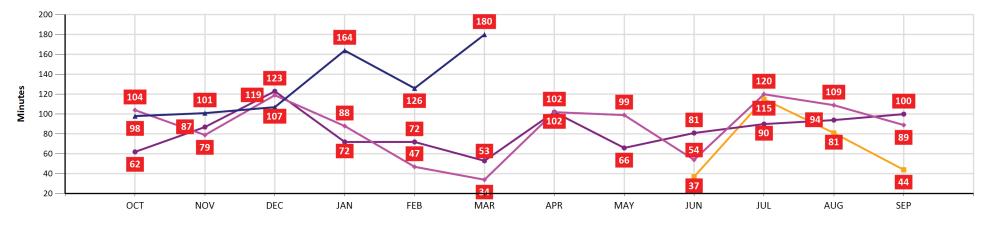
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Water Utilities Performance Management Office April 2021

CUSTOMER SERVICE - Maximum Wait Time (Minutes) -
Includes time for calling-in customers and time for callback customers.

	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Maximum Wait Time (Minutes)- Includes time for calling-in customers and time for callback customers.	2019	20	18	16	🔴 62	🔴 87	🔴 123	🔴 72	🔴 72	🔴 53	🔴 102	🔴 66	🔴 81	🔴 90	🔴 94	🔴 100
	2020	20	18	16	🔴 104	🔴 79	🔴 119	🔴 88	🔴 47	🔴 34	🔴 102	🔴 99	🔴 54	🔴 120	🔴 109	🔴 89
	2021	20	18	16	🔴 98	🔴 101	🔴 107	🔴 164	🔴 126	🔴 180						
	2022	20	18	16												

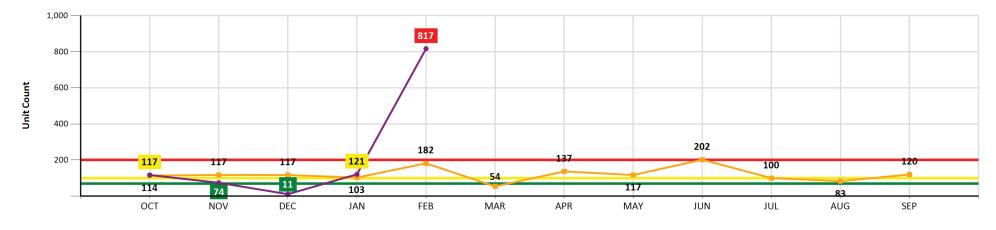| Description	Metric Calculation
To reduce the maximum time a customer waits on hold *Maximum Wait Time (Minutes)- Includes time for calling-in customers and time for callback customers.*	This is a true depiction of wait times in minutes.

Comments/Narrative

(JAN) This key performance indicator contributes to a safe, secure, and peaceful community by ensuring every customer's complaint is addressed in a timely manner; thereby preventing water leaks and waste water back-ups. Natural water resources are protected when WUD responds in a timely manner and prevents excess water loss. Currently, WUD notes an increase in the wait time for customers, which is correlated to a decrease in staff and need for more positions.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Water Utilities Performance Management Office April 2021

CUSTOMER SERVICE - Quality Assurance - Outgoing calls to customers on the no print report

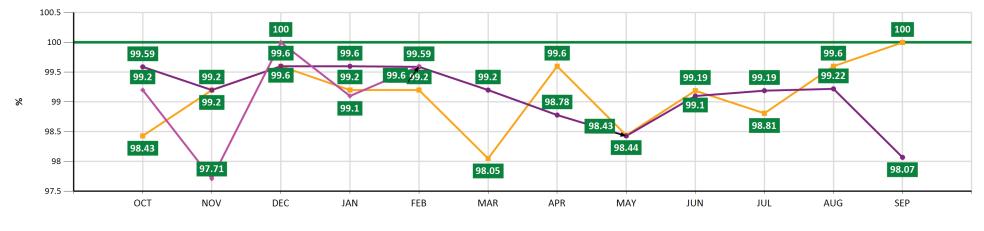|	FY	Max	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Quality Assurance - Outgoing calls to customers on the no print report	2019															
	2020				⚪ 114	⚪ 117	⚪ 117	⚪ 103	⚪ 182	⚪ 54	⚪ 137	⚪ 117	⚪ 202	⚪ 100	⚪ 83	⚪ 120
	2021	200	100	70	🟡 117	🟢 74	✅ 11	🟡 121	🔴 817							
	2022	200	100	70												

Description	Metric Calculation
To decrease customer complaints regarding incorrect mailing addresses or postal issues *Quality Assurance - Outgoing calls to customers on the no print report*	Includes all customers that have had mailed returned 3 consecutive times. Quality Assurance contacts these customers in an effort to obtain accurate information.

Comments/Narrative

(OCT) Min/Target/Goals were not established in FY20 since this was a new metric and benchmark figures were being established.; (DEC) The lower number is likely due to delays in notifications over the holidays.; (JAN) This new process was implemented FY2020, this indicator will assist in maintaining a peaceful community through the creation of checks and balances, with the utility, postal service, and customer.; (FEB) The increase of daily alerts transmitted is likely due to the implementation of the Advanced Metering Infrastructure, which more accurately captures daily alerts.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Water Utilities Performance Management Office April 2021

OPERATIONS & MAINTENANCE - Percent of Distribution System Coliforms Samples in Compliance - East System

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percent of Distribution System Coliforms Samples in Compliance - East System	2019	95	97	100	🟢 98.43	🟢 99.2	🟢 99.6	🟢 99.2	🟢 99.2	🟢 98.05	🟢 99.6	🟢 98.44	🟢 99.19	🟢 98.81	🟢 99.6	✅ 100
	2020	95	97	100	🟢 99.59	🟢 99.2	🟢 99.6	🟢 99.6	🟢 99.59	🟢 99.2	🟢 98.78	🟢 98.43	🟢 99.1	🟢 99.19	🟢 99.22	🟢 98.07
	2021	95	97	100	🟢 99.2	🟢 97.71	✅ 100	🟢 99.1	🟢 99.6							
	2022	95	97	100												

Description	Metric Calculation
To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Coliforms Sample Results *Percent of Distribution System Coliforms Samples in Compliance - East System*	Calculated by WUD's Lab Team (TC+/Sample Count) * 100 = % TC+

Comments/Narrative
(FEB) WUD consistently achieves or exceeds this goal.

🔴 **The Minimum/Maximum has not been met**   🟡 **The Metric is at or below the minimun/maximum but not at the Target**   🟢 **The Target has been met or exceeded**

Water Utilities Performance Management Office April 2021

OPERATIONS & MAINTENANCE - Percent of Distribution System Coliforms Samples in Compliance - West System

	FY	Min	Target	Goal	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Percent of Distribution System Coliforms Samples in Compliance - West System	2019	95	97	100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	🔴 94.29	🟢 97.14	✅ 100	✅ 100	✅ 100
	2020	95	97	100	✅ 100	✅ 100	✅ 100	🔴 88.57	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	✅ 100	🔴 94.29
	2021	95	97	100	✅ 100	✅ 100	✅ 100	🟢 97.14	✅ 100							
	2022	95	97	100												

Description	Metric Calculation
To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Coliforms Sample Results *Percent of Distribution System Coliforms Samples in Compliance - West System*	Calculated by WUD's Lab Team (TC+/Sample Count) * 100 = % TC+

Comments/Narrative

(FEB) Staff regularly collect bacteriological samples in the Western service area to ensure compliance with the "Drinking Water Requirements" standard range according to the "Revised Total Coliform Rule" set by the US Environmental Protection Agency and the Florida Department of Environmental Protection Agency. WUD consistently achieves or exceeds this goal, but when metrics are below target range, WUD analyzes causes and readily mitigates issues at hand.

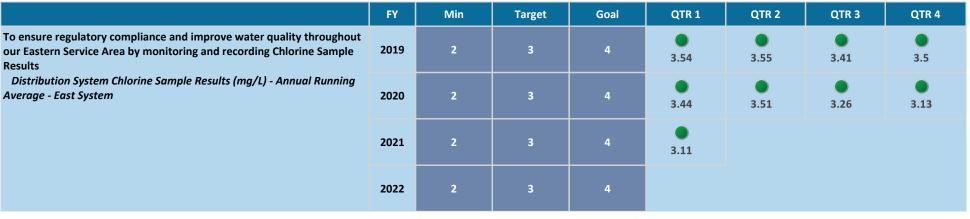🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
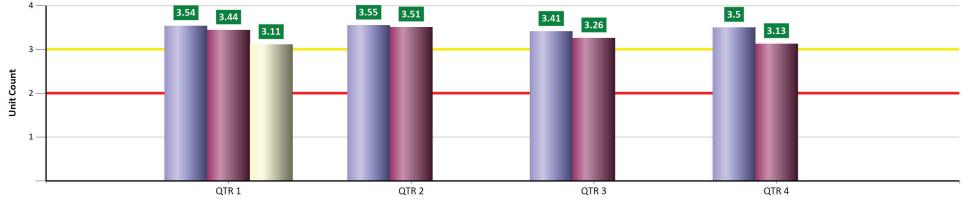
Water Utilities Performance Management Office April 2021

OPERATIONS & MAINTENANCE - Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System

FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Chlorine Sample Results							
Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System							
2019	2	3	4	🟢 3.54	🟢 3.55	🟢 3.41	🟢 3.5
2020	2	3	4	🟢 3.44	🟢 3.51	🟢 3.26	🟢 3.13
2021	2	3	4	🟢 3.11			
2022	2	3	4				

Chart: Unit Count (2019, 2020, 2021)
- QTR 1: 3.54, 3.44, 3.11
- QTR 2: 3.55, 3.51
- QTR 3: 3.41, 3.26
- QTR 4: 3.5, 3.13

Description	Metric Calculation
To ensure regulatory compliance and improve water quality throughout our Eastern Service Area by monitoring and recording Chlorine Sample Results *Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - East System*	Calculated by WUD's Lab Team (Sum of Cl2/Sample Count) *100 = Avg Cl2

Comments/Narrative

(QTR 1) WUD consistently achieves this target. All FY21 data will be finalized at the completion of the Fiscal Year in October.
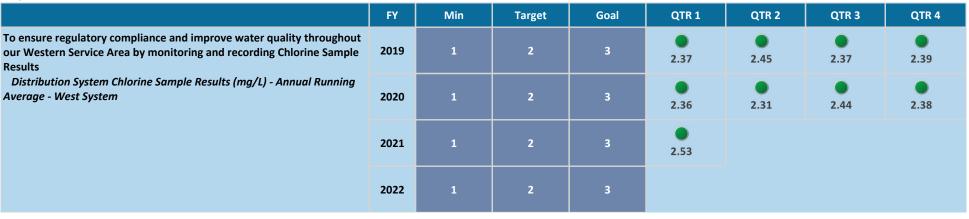
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

OPERATIONS & MAINTENANCE - Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Chlorine Sample Results *Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System*	2019	1	2	3	🟢 2.37	🟢 2.45	🟢 2.37	🟢 2.39
	2020	1	2	3	🟢 2.36	🟢 2.31	🟢 2.44	🟢 2.38
	2021	1	2	3	🟢 2.53			
	2022	1	2	3				

Legend: 2019, 2020, 2021

Description	Metric Calculation
To ensure regulatory compliance and improve water quality throughout our Western Service Area by monitoring and recording Chlorine Sample Results *Distribution System Chlorine Sample Results (mg/L) - Annual Running Average - West System*	Calculated by WUD's Lab Team (Sum of Cl2/Sample Count) *100 = Avg Cl2

Comments/Narrative

(QTR 1) WUD consistently achieves this target. All FY21 data will be finalized at the completion of the Fiscal Year in October.

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Water Utilities Performance Management Office April 2021

YOUTH SERVICES

PERFORMANCE REPORT
April 2021

Mission:

Growing brighter futures by providing quality service, education, and access to resources and opportunities.

The following icons represent each of the County's Strategic Priorities. The performance measures in this report are tied to at least one of the priorities. Centralized/Supporting Departments are those departments/offices that support other departments providing direct client services, thus encompassing all of the County's priorities.

ECONOMIC DEVELOPMENT

HOUSING/HOMELESSNESS

ENVIRONMENTAL PROTECTION

INFRASTRUCTURE

PUBLIC SAFETY

SUBSTANCE USE & BEHAVIOR DISORDERS

CENTRALIZED/SUPPORTING DEPARTMENT

Performance Management Office

Department Summary

MISSION STATEMENT

Growing brighter futures by providing quality service, education, and access to resources and opportunities.

Administration

Manages and evaluates various department divisions and programs; coordinates with other governmental and nonprofit organizations providing youth programs and services; and provide resources in support of the Guardian Ad Litem program.

Finance, Contracting and Administrative Services

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

Outreach and Community Programming

The Outreach and Community Programming Division (OCP) coordinates and plans programs and initiatives throughout Palm Beach County (PBC). The division evaluates and allocates resources to support Evidence Based Programs and promising practices serving youth (ages 0 to 22) and their families, and tracks outcomes. These programs promote healthy children, the reduction of youth violence, educational success and builds opportunities to reconnect youth to education, trade, trainings, and employment. The Division collaborates with community organizations to achieve the goals and recommendations of the Palm Beach County Youth Master Plan.
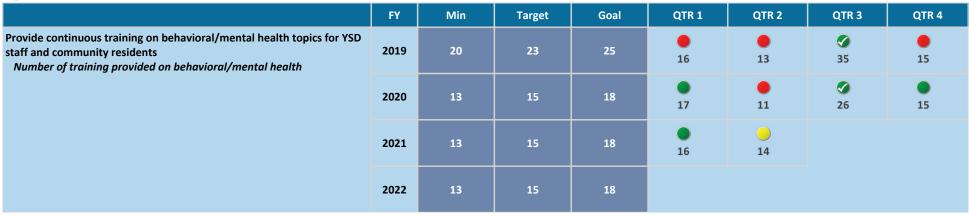
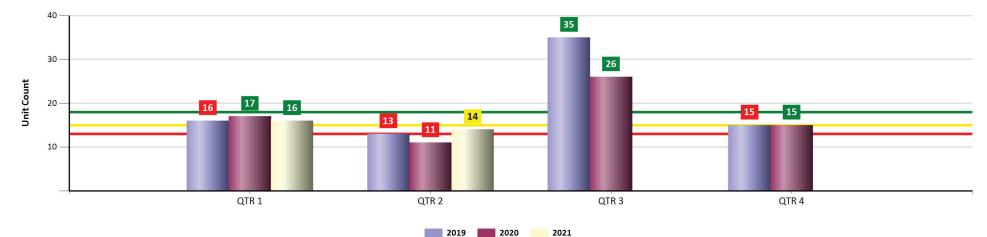## The Residential Treatment and Family Counseling

The Residential Treatment and Family Counseling Division (RTFC) offers specialized programs to families who need professional support in their efforts to raise healthy functioning children. The Division strengthens families through competent, caring, and comprehensive behavioral health services. The Division is committed to fostering healthy individual and family functioning in families where youth have been exposed to various forms of trauma, danger, harm, or loss. Without adequate protective factors, these youth are often at higher risk of entering the juvenile justice system, dropping out of school, getting involved with gangs, running away from home, substance use, and entering the child protective system. This goal is accomplished through family, group, and individual therapy, psycho-education, parent training, psychological evaluation, consultative services, diversion and community outreach; offered across school, office, and residential settings.

RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - EDUCATION & TRAINING CENTER - Number of training provided on behavioral/mental health
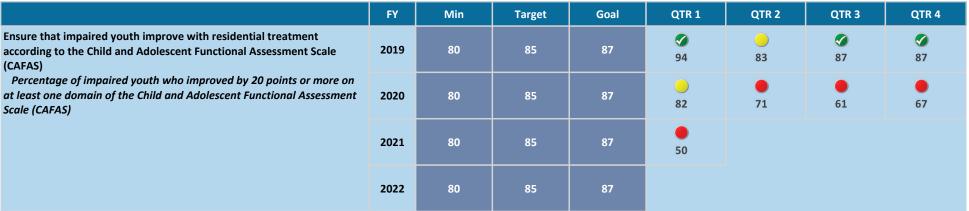
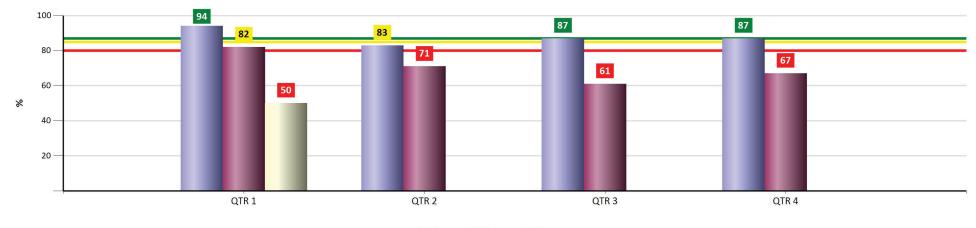|	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Provide continuous training on behavioral/mental health topics for YSD staff and community residents *Number of training provided on behavioral/mental health*	**2019**	**20**	**23**	**25**	🔴 16	🔴 13	✅ 35	🔴 15
	2020	**13**	**15**	**18**	🟢 17	🔴 11	✅ 26	🟢 15
	2021	**13**	**15**	**18**	🟢 16	🟡 14		
	2022	**13**	**15**	**18**				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Provide continuous training on behavioral/mental health topics for YSD staff and community residents *Number of training provided on behavioral/mental health*	

Comments/Narrative
(QTR 1) Increases in trainings offered due to ease of remote delivery and simulive offerings.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - HIGHRIDGE FAMILY CENTER - Percentage of impaired youth who improved by 20 points or more on at least one domain of the Child and Adolescent Fun

	FY	Min	Target	Goal	QTR 1	QTR 2	QTR 3	QTR 4
Ensure that impaired youth improve with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS) *Percentage of impaired youth who improved by 20 points or more on at least one domain of the Child and Adolescent Functional Assessment Scale (CAFAS)*	2019	80	85	87	✅ 94	🟡 83	✅ 87	✅ 87
	2020	80	85	87	🟡 82	🔴 71	🔴 61	🔴 67
	2021	80	85	87	🔴 50			
	2022	80	85	87				

Legend: 2019, 2020, 2021

Description	Metric Calculation
Ensure that impaired youth improve with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS) *Percentage of impaired youth who improved by 20 points or more on at least one domain of the Child and Adolescent*	CAFAS Report "Aggregate Pre Post Data"

Comments/Narrative

(QTR 1) IN FY20, Highridge experienced a reduction in clients, due to covid-19, creating a small sample size which may disproportionately impact percentages. In FY21, Q1, a total of 8 residents improved by 20 points or more on one or more than one indicator. Zero residents were excluded in the sample (total score was less than or equal to 20), and 8 did not improve 20 points or more. Due to COVID-19, Highridge continues to experience a reduction in clients creating a small sample size which may disproportionately impact percentages.
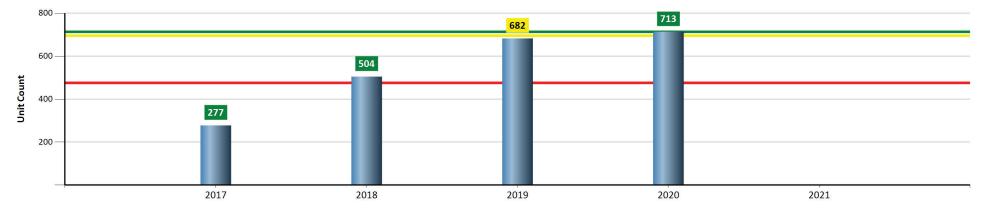
🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

FINANCE, CONTRACTING & ADMINISTRATIVE SERVICES (FCA) - Number of contract claims processed annually

Provide accurate and timely fiscal support to process contract claims from funded agencies
Number of contract claims processed annually

FY	Min	Target	Goal	Year
2019	283	709	852	🟡 682
2020	852	686	706	✅ 713
2021	852	686	706	
2022	476	696	713	

Description	Metric Calculation
Provide accurate and timely fiscal support to process contract claims from funded agencies *Number of contract claims processed annually*	Count of contract claims from funded agencies

Comments/Narrative

In FY20, exceeded goal due to an increase in contracts with Agencies. As of 09/30/2020 FCA processed 669 reimbursement claims and 44 additional by the contract deadline to be processed for FY2020. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

OUTREACH & COMMUNITY PROGRAMMING (OCP) - Number of children enrolled in summer camp through SCSP

Provide Summer Camp Scholarships to give children access to Out-of-School Time (OST) program enrichment
Number of children enrolled in summer camp through SCSP

FY	Min	Target	Goal	Year
2019	2,200	2,400	2,600	✅ 3,993
2020	2,200	2,400	2,600	🟢 2,405
2021	2,200	2,400	2,600	
2022	2,800	3,000	3,200	

Description	Metric Calculation
Provide Summer Camp Scholarships to give children access to Out-of-School Time (OST) program enrichment *Number of children enrolled in summer camp through SCSP*	Total number of children tracked via SCSP Database

Comments/Narrative

Access to summer opportunities that are enriching, engaging and a safe environment is critical to continued growth, this is done through increasing the number of camps available to PBC children. All Fiscal Year 2021 data will be available in October upon completion of the fiscal year.
FY20 Numbers:
2405 Scholarships used
3586 Scholarships awarded

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

OUTREACH & COMMUNITY PROGRAMMING (OCP) - Number of meals served through SFSP

	FY	Min	Target	Goal	Year
Provide healthy meals to children during the summer months through the Summer Food Program *Number of meals served through SFSP*	**2019**	240,000	252,071	264,674	🔴 233,489
	2020	240,000	252,071	264,674	🔴 115,659
	2021	240,000	252,071	264,674	
	2022	240,000	252,071	264,674	

Description	Metric Calculation
Provide healthy meals to children during the summer months through the Summer Food Program *Number of meals served through SFSP*	Tracking log - Excel/Human Services Database as well as FDACS FANS Database

Comments/Narrative
Providing meals during the summer is critical to children that are not in school during the summer months. SFSP goal is to increase the number of meals served every summer. All Fiscal Year 2021 data will be available in October upon completion of the fiscal year.
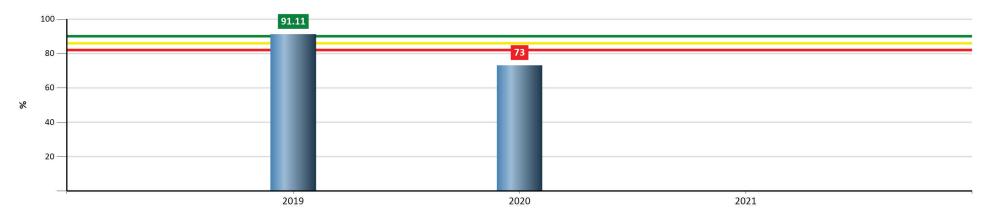
FY20 numbers were decreased due to COVID-19 and the program stopping service before the end of summer due to the vendor inability to supply shelf stable meals that fit meal pattern requirements from FDACS.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

OUTREACH & COMMUNITY PROGRAMMING (OCP) -
Percentage of CBA and YEC contracts meeting programmatic outcomes

	FY	Min	Target	Goal	Year
Community Based Agencies (CBA) and Youth Empowerment Centers (YEC) are meeting programmatic outcomes as reflected in Logic Model and Scope of Work *Percentage of CBA and YEC contracts meeting programmatic outcomes*	**2019**	82	86	90	✅ 91.11
	2020	82	86	90	🔴 73
	2021	82	86	90	
	2022	82	86	90	

Description	Metric Calculation
Community Based Agencies (CBA) and Youth Empowerment Centers (YEC) are meeting programmatic outcomes as reflected in Logic Model and Scope of Work *Percentage of CBA and YEC contracts meeting programmatic outcomes*	Desk audits and contract reviews

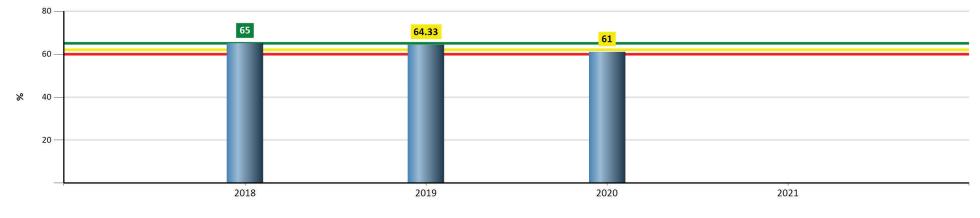| Comments/Narrative |
|---|
| Achievement of outcomes monitored monthly, quarterly, annually, and tracked through a web based application. All Fiscal Year 2021 data will be available in October upon completion of the fiscal year.

Decrease in FY20 numbers was a direct result of Covid-19 and many Community Based Agencies and Youth Empowerment Centers being negatively impacted. |

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) -
Percentage of families who have completed treatment or at least 12 sessions of care.

	FY	Min	Target	Goal	Year
Achieve a treatment completion rate of 65% as indicated by successful completion of treatment regimen *Percentage of families who have completed treatment or at least 12 sessions of care.*	**2019**	62	65	67	🟡 64.33
	2020	60	62	65	🟡 61
	2021	60	62	65	
	2022	60	62	65	

Description	Metric Calculation
Achieve a treatment completion rate of 65% as indicated by successful completion of treatment regimen *Percentage of families who have completed treatment or at least 12 sessions of care.*	As calculated through Case Manager Pro (CMP)

Comments/Narrative

This metric was significantly negatively impacted in FY20 by the need to close the residential program for a period of time during the COVID-19 pandemic. 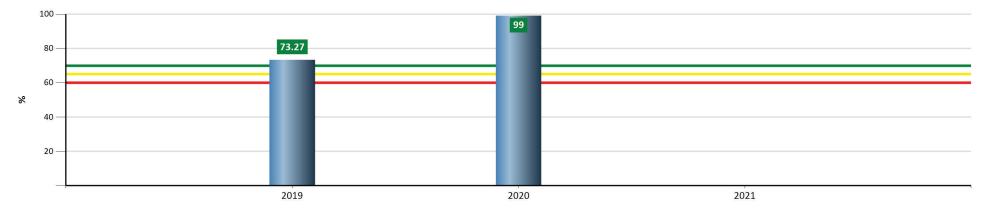Although every client/family can benefit from even a few sessions, the best practice is for the family to complete the regimen of treatment prescribed by the clinician. Therefore, it is important for RTFC to track the completion rates for the various programs. Data is used to identify strengths and growth areas. All Fiscal Year 2021 data will be available in October upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - Percentage of students with 10 or fewer incidences of in-school suspension per year, post intervention, as evidenced by Palm Beach County School D

Measure impact of behavioral health services on student's in-school suspension
Percentage of students with 10 or fewer incidences of in-school suspension per year, post intervention, as evidenced by Palm Beach County School District student's Data Report.

FY	Min	Target	Goal	Year
2019	60	65	70	✅ 73.27
2020	60	65	70	✅ 99
2021	60	65	70	
2022	60	65	70	

Description	Metric Calculation
Measure impact of behavioral health services on student's in-school suspension *Percentage of students with 10 or fewer incidences of in-school suspension per year, post intervention, as evidenced by Palm Beach County School District student's Data Report.*	School District of Palm Beach County Student Data Report

Comments/Narrative

The increase in numbers in FY20 is suspected to have been a direct result of schools going to a virtual platform for an extended period of time due to the Covid-19 pandemic. All FY21 data will be available upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded
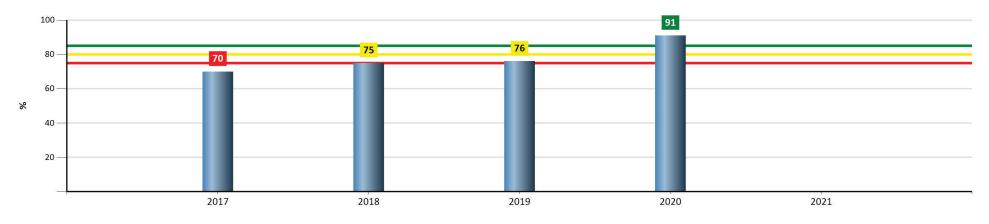
RESIDENTIAL TREATMENT & FAMILY COUNSELING (RTFC) - FAMILY VIOLENCE INTERVENTION PROGRAM (FVIP) - Number of cases/families that completed FVIP

	FY	Min	Target	Goal	Year
Divert eligible youth from the Juvenile Justice System/Prevent prosecution of family violence charges *Number of cases/families that completed FVIP*	2019	75	80	85	🟡 76
	2020	75	80	85	✅ 91
	2021	75	80	85	
	2022	75	80	85	

Description	Metric Calculation
Divert eligible youth from the Juvenile Justice System/Prevent prosecution of family violence charges *Number of cases/families that completed FVIP*	FVIP Tracker Report- All Participants With Filters

Comments/Narrative
The division continues to analyze what was done differently in FY20 to improve upon this metric. All FY21 data will be updated upon completion of the fiscal year.

🔴 The Minimum/Maximum has not been met   🟡 The Metric is at or below the minimun/maximum but not at the Target   🟢 The Target has been met or exceeded

Youth Services Performance Management Office April 2021

Palm Beach County
**Strategic Planning
and Performance Management**

Dr. Keith A. Clinkscale
Strategic Planning and Performance Division

Marcela Carneiro Millett, LMHC
Sr. Strategic Planning Performance Analyst

Moving from Outstanding to Excellent