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Financial Overview

The following schedule presents major revenues for the first quarter of fiscal years 1999 and 2000. Amounts have been restated to show three months of collection activity without regard to the actual date of collection.

The decrease in franchise fees is primarily attributable to reduced electricity consumption. FY 1999 first quarter revenues were unusually high because of unseasonably warm weather resulting in high air conditioning usage. The same quarter in FY 2000 saw more moderate temperatures, requiring less electricity consumption. Additionally, Florida Power and Light granted a 6% rate reduction on April 14, 1999, further reducing revenues for the first quarter of FY 2000.

Increasing revenue from Sales Tax indicates a strong economy and population growth.

The decrease in State Revenue Sharing Program receipts is due to the State's reduction in intangible tax rates. The tax was trimmed 25% by the State Legislature with no provision made to offset the revenues lost to the counties.

Increases in tourist development taxes are a reflection of increased hotel occupancy and rates.

Comparison of Revenues Collected Fiscal Years 1999 and 2000 (in millions of dollars)

Revenue Type	FY 1999	FY 2000		Increase/Decrease	
Property Taxes	\$305.9	\$346.6		\$40.7	13.3%
Franchise Fees	6.7	5.7	*	(1.0)	-14.9%
Sales Tax	13.3	14.4		1.1	8.3%
State Revenue Sharing	6.0	5.4	**	(0.6)	-10.0%
Tourist Development Tax	2.8	3.1		0.3	10.7%
Utility Service Tax	9.4	9.3	**	(0.1)	-1.1%
Totals	\$344.1	\$384.5		\$40.4	11.7%
* Second and third months of quarter are estimated.					
** Third month of quarter is estimated.					

The table of major revenues is presented on page A-2.

Summary of Revenues for the Quarter Ended December 31, 1999

	Original Budget (a)	Current Budget (b)	Net Budget [1] (c)	Estimated (d)	Actual Collections Year-to-Date [2]		Estimated Over/ Under Curr Budget (d)-(b)
					(e)	% of Curr Budget	
Property Taxes-Current	\$436,969,761	\$436,969,761	\$415,121,273	\$415,121,273	\$346,632,388	83.50%	\$0 [3]
Tourist Tax	16,737,001	16,737,001	15,900,151	16,737,001	3,165,388	18.91%	0
Gasoline Tax	49,665,508	49,665,508	47,182,233	49,665,508	8,582,577	17.28%	0
Building Permits	10,000,000	10,000,000	9,500,000	10,000,000	2,504,706	25.05%	0
Federal Grants and State Grants	96,781,253	107,193,404	107,193,404	107,193,404	8,365,917	7.80%	0
State Shared Revenues [4]	23,476,500	23,476,500	22,302,675	23,476,500	5,385,991	22.94%	0
One-Half Cent Sales Tax	59,300,000	59,300,000	56,335,000	59,300,000	14,441,601	24.35%	0
Franchise Fees (Elec/Cable) [5]	18,552,375	18,552,375	17,624,756	18,552,375	5,719,482	30.83%	0
Utility Service Tax [4]	37,091,000	37,091,000	35,236,450	37,091,000	9,349,341	25.21%	0
Fines and Forfeitures	12,126,894	12,126,894	11,520,549	12,126,894	2,011,315	16.59%	0
Charges for Services-Other	25,035,813	25,035,813	23,784,022	25,035,813	4,521,239	18.06%	0
Charges for Services-Water & Sewer	64,554,000	64,554,000	61,326,300	64,554,000	16,254,934	25.18%	0
Charges for Services-Public Safety	29,290,011	29,813,832	28,323,140	29,813,832	6,687,316	22.43%	0
Charges for Services-Airport	56,198,325	56,198,325	53,388,409	56,198,325	14,240,562	25.34%	0
Special Assessments & Impact Fees	55,551,201	55,590,601	52,811,071	55,590,601	12,505,164	22.50%	0
Excess Fees from Const Officers	19,857,023	19,857,023	18,864,172	19,857,023	0	0.00%	0
Interest	42,429,709	42,429,709	40,308,224	42,429,709	10,975,292	25.87%	0
Other Revenues	57,482,537	59,668,465	56,685,042	59,668,465	12,720,421	21.32%	0
Fund Balances [6]	686,604,843	690,607,098	690,607,098	683,236,246	683,236,246	98.93%	(7,370,852)
Statutory Reserves [7]	(40,398,671)	(40,398,671)	0	0	0	0.00%	n/a
Total Revenues	\$1,757,305,083	\$1,774,468,638	\$1,764,013,969	\$1,785,647,969	\$1,167,299,880	65.78%	(\$7,370,852)
Transfers	263,248,031	263,397,852	263,397,852	263,397,852	67,462,010	25.61%	0
Debt Proceeds	130,810,000	135,370,000	135,370,000	135,370,000	99,824,378	73.74%	0
Internal Services	66,969,121	66,969,121	66,969,121	66,969,121	27,087,651	40.45%	0
Total Other Financing Sources	\$461,027,152	\$465,736,973	\$465,736,973	\$465,736,973	\$194,374,039	41.73%	\$0
Total Revenues & Other Sources	\$2,218,332,235	\$2,240,205,611	\$2,229,750,942	\$2,251,384,942	\$1,361,673,919	60.78%	(\$7,370,852)

[1] Net budget, for applicable revenues, is the budgeted amount net of a 5% statutory reserve.

[2] For certain revenues, actual receipts represent collections for a number of months less than the number of months represented in the reporting period.

[3] For Property Taxes, estimate is compared to the net budget.

[4] Actual Collections Year-to-Date represent two months of receipts and one month estimated accrual.

[5] Actual Collections Year-to-Date represent one month of receipts and two months estimated accrual.

[6] Fund Balance - Estimated represents preliminary adjustments for the major tax funds only. The final 9/30/99 Fund Balance for all funds will be available in the second quarter.

[7] Estimated Budget has no Statutory Reserve amount because it represents estimated actual collections as of year-end.

**Summary of Total Budget to Actual
Quarter Ended December 31, 1999**

Total By Fund Type	Original Budget	Current Budget	Expended Year-To-Date	Remaining Balance
Capital Projects	\$587,485,554	\$562,324,036	\$130,235,756	\$432,088,280
Debt Service	70,111,986	70,111,986	19,652,526	50,459,460
Enterprise	493,163,119	534,267,384	154,831,764	379,435,620
General Fund	558,256,761	561,111,904	167,958,860	393,153,044
Internal Service	81,021,589	81,021,589	23,123,424	57,898,165
Special Revenue	428,293,226	430,373,487	106,333,698	324,039,789
Total	\$2,218,332,235	\$2,239,210,386	\$602,136,028	\$1,637,074,358

Total By Function	Original Budget	Current Budget	Expended Year-To-Date	Remaining Balance
General Government	\$242,225,126	\$241,001,227	\$94,171,651	\$146,829,576
Public Safety	367,214,439	372,359,951	99,399,871	272,960,080
Physical Environment	182,555,653	190,311,891	80,546,158	109,765,733
Transportation	200,254,490	244,814,810	100,742,765	144,072,045
Economic Environment	57,620,891	60,490,449	32,065,412	28,425,037
Human Services	76,955,804	76,912,796	39,453,794	37,459,002
Culture and Recreation	110,442,247	134,460,701	41,449,525	93,011,176
Internal Services	73,262,896	845,595,665	91,183,428	754,412,237
Non-Expenditure Disbursements	907,800,689	73,262,896	23,123,424	50,139,472
Total	\$2,218,332,235	\$2,239,210,386	\$602,136,028	\$1,637,074,358

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General Fund	558,256,761	561,111,904	167,958,860	393,153,044
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Internal Services	73,262,896	845,595,665	91,183,428	754,412,237
Non-Expenditure Disbursements	907,800,689	73,262,896	23,123,424	50,139,472
Total	\$2,218,332,235	\$2,239,210,386	\$602,136,028	\$1,637,074,358

**Summary of Departmental Operating Budgets
as of December 31, 1999**

Department	Original Budget	Revised Budget	Expended	Encumbered	Remaining Balance
Airports	\$ 61,926,760	\$ 61,926,760	\$ 16,516,844	\$ 6,071,852	\$ 39,338,064
Community Services	39,152,795	39,312,842	6,587,323	5,057,948	27,667,571
<u>Constitutional Officers:</u>					
Supervisor of Elections	3,356,198	3,356,198	367,437	46,430	2,942,331
Clerk of the Courts	28,040,738	28,040,738	6,243,326	0	21,797,412
Tax Collector	18,502,000	18,502,000	14,447,165	0	4,054,835
Property Appraiser	13,946,566	13,946,566	3,435,807	0	10,510,759
Sheriff	218,148,366	219,009,687	59,824,839	35,672	159,149,176
County Administrator	1,266,300	1,266,300	260,805	5,094	1,000,401
County Attorney	4,245,968	4,245,968	844,177	54,341	3,347,450
County Commissioners	2,125,591	2,125,591	545,200	3,245	1,577,146
County Cooperative Extension Service	2,230,588	2,230,588	453,649	21,787	1,755,152
County Library	23,566,953	23,867,471	5,038,866	844,746	17,983,859
Employee Relations & Personnel	2,362,406	2,362,406	480,400	47,250	1,834,756
Engineering and Public Works	41,073,834	41,494,757	9,677,541	3,569,269	28,247,947
Environmental Resources Management	20,721,485	21,057,916	1,849,105	1,469,002	17,739,809
Equal Opportunity	1,127,501	1,127,501	164,697	39,326	923,478
Facilities Development & Operations	45,417,773	45,839,953	8,256,029	7,511,273	30,072,651
Financial Management and Budget	3,244,257	3,244,257	612,676	111,104	2,520,477
Fire-Rescue	123,173,965	123,173,965	27,848,264	5,973,420	89,352,281
Housing & Community Development	40,104,814	41,046,372	2,843,480	5,660,003	32,542,889
Information Systems Services	19,713,053	19,713,053	3,414,354	1,808,337	14,490,362
Internal Auditor	912,161	912,161	183,817	0	728,344
Judicial	18,427,819	18,489,352	3,346,670	2,492,961	12,649,721
Metropolitan Planning Organization	1,513,365	1,513,365	184,318	1,058	1,327,989
Palm Tran	35,418,428	35,418,428	7,076,493	2,479,238	25,862,697
Parks and Recreation	39,435,766	39,435,766	9,326,259	2,218,474	27,891,033
Planning, Zoning & Building	36,222,628	36,257,628	5,124,030	691,228	30,442,370
Public Affairs	4,795,927	4,849,727	692,457	350,219	3,807,051
Public Health Unit	1,612,805	1,612,805	0	1,530,411	82,394
Public Safety	23,976,894	25,734,894	4,457,240	2,131,132	19,146,522
Purchasing	2,359,460	2,359,460	673,037	181,412	1,505,011
Risk Management	42,161,964	42,161,964	8,014,067	579,635	33,568,262
Tourist Development Council	34,240,615	34,240,615	3,253,866	12,321,965	18,664,784
Water Utilities	42,493,023	42,493,023	8,435,479	3,757,284	30,300,260
Total	\$ 997,018,766	\$ 1,002,370,077	\$ 220,479,717	\$ 67,065,116	\$ 714,825,244

Budget Transfers and Amendments

Budget Transfers

On February 25, 1986 the Board of County Commissioners delegated authority for approving intra-departmental budget transfers to the Office of Financial Management and Budget (OFMB).

Florida Statutes Chapter 129.06(2)(a) allows this delegation of authority. OFMB approves only transfers between line items within a department. All other budget transfers are approved by the Board as required by statute.

The following table summarizes all OFMB and Board approved budget transfers and amendments through December 31, 1999.

	OFMB Approved		Board Approved		Total	
	No.	Amount	No.	Amount	No.	Amount
First Quarter	209	\$93,258,433	95	\$32,176,589	304	\$125,435,022
Total	209	\$93,258,433	95	\$32,176,589	304	\$125,435,022

Budget Amendments

All budget amendments (other than Capital Project Fund late expenditure amendments which the BCC authorized OFMB to process administratively) require Board approval. The following table summarizes budget amendments through December 31, 1999.

	<u>Amount</u>
Original Budget October 1, 1999	\$2,218,332,235
Board Approved Amendments	21,909,021
Non-Board Approved Amendments	<u>(35,645)</u>
Current Budget December 31, 1999	<u>\$2,240,205,611</u>

Analysis of Budget Amendments
October 1, 1999 - December 31, 1999

Balance Brought Forward	\$ (35,645)
Contributions (Developer, Private, Municipalities)	208,875
Grants	10,176,889
Interfund Transfers	385,442
Impact Fees	15,000
Other	<u>11,122,815</u>
Total	\$ <u><u>21,873,376</u></u>

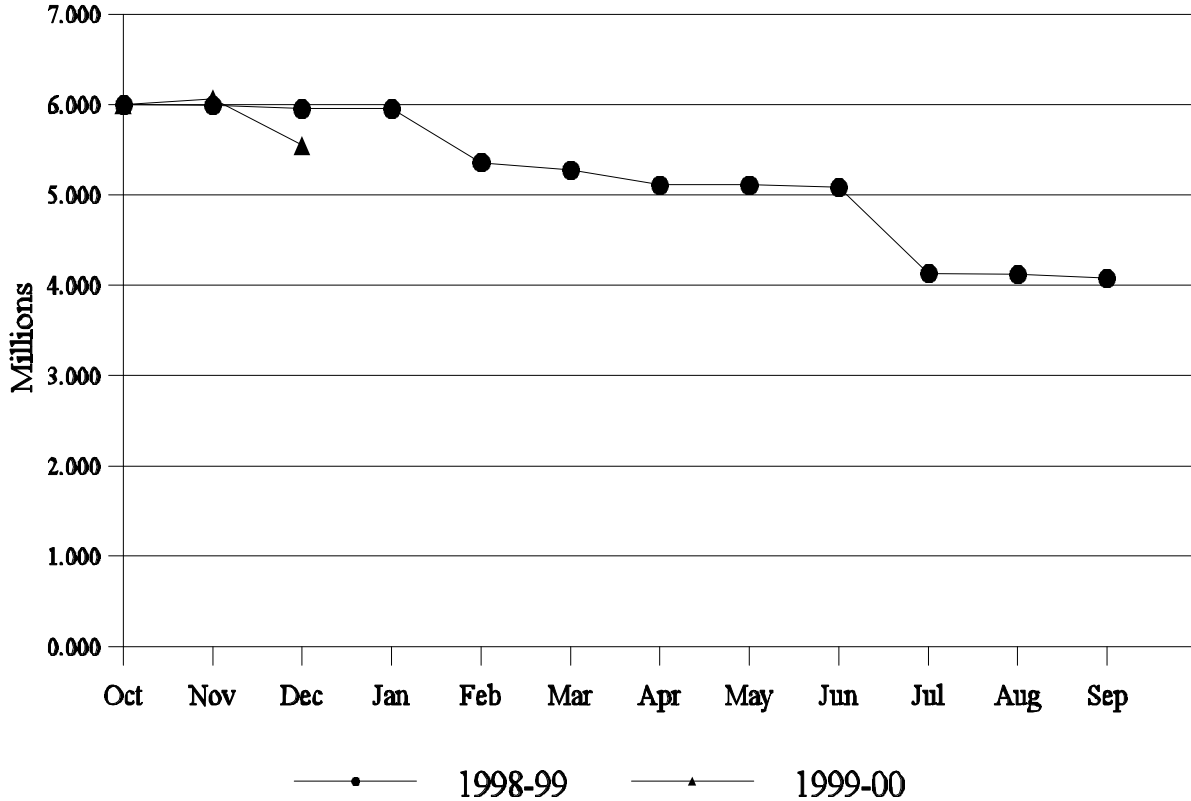
**Reserve Analysis
for the Quarter Ended December 31, 1999**

Fund	Original Budget	Quarterly Activity			Comments
		Ending Balance Prior Qtr.	Adjustments	Ending Balance	
25M GO Rec/Cul 1999	25,750,000	25,750,000	(24,509,819)	1,240,181	
Head Start	229,376	229,376	(5,646)	223,730	
Water Utilities Fund	1,000,000	1,000,000	0	1,000,000	This reserve is required by bond resolution.
Fleet Management Fund	623,989	623,989	0	623,989	This reserve is established for future replacement of fleet vehicles and equipment.
Property and Casualty Fund	1,625,114	1,625,114	0	1,625,114	
Graphics Fund	116,392	116,392	0	116,392	This reserve is established for future replacement of equipment.
Total	156,166,968	156,166,968	(29,160,493)	127,006,475	
<u>Debt Service Reserve</u>					(These reserves are established for future debt service payments in accordance with bond requirements.)
Debt Service Funds	3,049,552	3,049,552	0	3,049,552	
Water Utilities Fund	958,000	958,000	0	958,000	
Airports Fund	21,886,125	21,886,125	0	21,886,125	
Total	25,893,677	25,893,677	0	25,893,677	

**Reserve Analysis
for the Quarter Ended December 31, 1999**

Fund	Original Budget	Quarterly Activity			Comments
		Ending Balance Prior Qtr.	Adjustments	Ending Balance	
<u>Reserve for Balance Forward</u>					(Unless noted otherwise, this reserve represents funds to be carried forward to the subsequent fiscal year to pay operating expenses until operating revenues such as property taxes are received.)
General Fund	41,379,669	41,379,669	0	41,379,669	
Affordable Housing	33,627	33,627	0	33,627	
County Transportation Trust	787	787	3,661,887	3,662,674	
Natural Area Stewardship	4,904,159	4,904,159	0	4,904,159	
County Library Fund	853,379	853,379	0	853,379	
Fire-Rescue MSTU Fund	5,781,861	5,781,861	0	5,781,861	
Glades Reg. Fire MSTU Fund	110,714	110,714	0	110,714	
Total	53,064,196	53,064,196	3,661,887	56,726,083	
Grand Total	550,804,274	550,804,274	(61,897,073)	488,907,201	

General Fund Contingency Reserve Analysis



On October 1, 1999, the General Fund Reserve for Contingencies was \$6,000,000. Various Board approved transfers have decreased this original amount to \$5,549,535. As of December 31, 1998 the reserve balance was \$5,956,503.

During FY 1999-00, the General Fund Reserve for Contingencies decreased by \$450,465 (7.50%). For the same period during FY 1998-99 reserves decreased by \$43,497 (0.72%). Therefore, reserves were utilized at a greater rate than last year.

The largest transfer from contingency was \$422,180 for repair of hurricane damage to the Sheriff's gun range.

A table detailing the activity in the Reserve during FY 1999-00 is shown on Page A-18.

Total Positions and Vacancy Analysis by Department
First Quarter FY 2000

Department	Approved Positions		Additions/Deletions Justification	Length of Time Vacant			
	10-01-99	12-31-99		Total Vacant	6 Month or Less	6-12 Month	1 Year or More *
	Airports	136		136		7	6
Community Services	443	443		59	33	25	1
County Administration	13	13		1	1		
County Attorney	57	57		3	1	1	1
County Commission	29	29		0			
County Cooperative Extension Service	40	40		3	3		
County Library	332	332		25	23	2	
Employee Relations & Personnel	36	36		1			1
Engineering & Public Works	449	449		23	20	3	
Environmental Resources Management	113	113		15	15		
Facilities Development & Operations	396	396		31	22	6	3
Financial Management & Budget	42	42		5	4		1
Fire-Rescue	952	952		18	17		1
Housing & Community Development	40	40		4	4		
Information Systems Services	176	176		23	15	3	5
Internal Auditor	12	12		2	1		1
Judicial	145	145		9	8	1	
Metropolitan Planning Organization	10	10		3	1		2
Palm Tran	2	2		0			
Parks & Recreation	501	501		54	53		1
Planning, Zoning & Building	338	338		22	15	1	6
Public Affairs	49	49		4	3		1
Public Safety	258	258		26	22	3	1
Purchasing	43	43		1	1		
Risk Management	36	36		3	3		
Tourist Development	4	4		0			
Water Utilities	411	411		42	31	9	2
Non-Departmental	41	42	1 Econ. Dev. BCC Approved 10/99	3	2	1	
Totals	5,104	5,105	1	387	304	56	27

* The County Administrator analyzes positions which have been vacant for over one year. These positions are filled only when a business need is demonstrated.

Administration

Administration

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Board agenda items	605	555	-8%	2,100
Board directives	19	19	0%	130

Airports

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Total passengers	1,434,566	1,450,611	1%	5,950,000
Landed weight (1,000 lb. units)	1,006,344	1,007,680	0%	4,250,000
Cargo tons	6,518	6,690	3%	28,500
Operating expense per passenger	\$4.49	\$4.29	-4%	\$4.35
Operating revenue per passenger	\$8.33	\$8.27	-1%	\$8.00
Concession revenue per passenger	\$3.51	\$3.93	12%	\$3.38

Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of space rented - N. County Airport	98%	100%	2%	98%
FAA citations	0	0	n/a	0
Crime incidents (non-traffic)	7	11	57%	35
Revenue per passenger	\$8.33	\$8.47	2%	\$8.00

Capital/Grant

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Grant/passenger facility charge funds received	\$2,604,772	\$2,973,202	14%	\$12,000,000

Airports

Noise Abatement

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Percent of stage 3 aircraft	95.8%	95.0%	-1%	96%
FYTD 2000 percent of stage 3 aircraft is estimated-actual not available				

Community Services

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Ad valorem expenditures per capita *	n/a	n/a	n/a	\$12.86
Ad valorem support as a percent of gross budget	32.09%	35.14%	10%	35.0%
* Calculated annually				

Child Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Head Start enrollment: children receiving complete health services	680	806	19%	1,622
children with disabilities	101	119	18%	256
Meals (Head Start & Summer Lunch)	102,484	109,900	7%	936,590
NAEYC accreditation	18	20	11%	20
Camp Scholarships: children awarded	0	0	n/a	1,250
private donations as % of award	0%	0%	n/a	89%

Individual and Family Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Education/training enrollment/migrant	8	10	25%	149
Emergency services to households	4,463	5,717	28%	7,500
Plans completed: Emergency service	544	441	-19%	2,500
Economic Stability/Self-Sufficiency	5	13	160%	120
Veterans/dependents served	1,956	1,918	-2%	9,210

Community Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Veteran award benefits generated *	\$579,839	\$706,187	22%	\$3,000,000

* Information provided by State Department of Veterans' Affairs and internal Department documentation.

Senior Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Senior AIDES:				
assisted in job training	24	23	-4%	123
placed in unsubsidized jobs	8	9	13%	26
Senior employment applicants assisted in job placement	123	122	-1%	200
% clients age 80+ served in-home	71%	72%	1%	65%
Hours of case management	5,916	3,570	-40%	20,384
Meals provided	231,907	218,446	-6%	835,000
Hours of in-home services	96,737	67,931	-30%	240,000

County Attorney

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
County Attorneys	25	25	0%	25
Ratio of attorneys to total County positions	1:181	1:193	7%	1:193

Departmental Representation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Preparation and reviews:				
Resolutions and ordinances	125	165	32%	740
Contracts and agreements	503	611	21%	2,300
Agenda items	666	692	4%	2,300
BCC inquiries/legal opinions rendered	209	309	48%	1,300
% of budgeted revenues posted	16%	10%	-38%	95%

Litigation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Cases filed by Palm Beach County	9	4	-56%	25
Cases filed against Palm Beach County	92	120	30%	350
Active lawsuits	1,146	375	-67%	500
In-house construction cases	5	3	-40%	5
Cases resolved by pre-trial negotiation	8	7	-13%	35
\$ saved through Criminal Cost Containment Program	\$30,616	\$5,542	-82%	\$150,000

County Cooperative Extension Service

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Educational experiences/consultations	3,370	4,657*	38%	16,500
Contacts	129,782	120,475	-7%	500,000
Volunteer hours coordinated	18,672	18,407	-1%	75,000
Educational programs provided	979	2,975*	204%	3,500
* Increase due to filling vacant Extension Agent and Program Assistant positions.				

Agriculture

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% increase in growers applying BMPs *	n/a	n/a	n/a	5%
% increase of growers adopting new cultural practices *	n/a	n/a	n/a	15%
Agricultural workers receiving safety training	807	34**	-96%	1,450
* Annual Measure ** Reduction due to vacancy in Manpower Development Extension Agent position.				

Agricultural Economic Development

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Product development assistance projects	5	6	20%	8
Product marketing assistance projects	33	64*	94%	15
General business assistance projects	9	28*	211%	20
* Large increase in numbers is due to enhanced program activities.				

County Cooperative Extension Service

Family and Consumer Sciences

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Programs offered	348	318	-9%	820
Program participation	6,009	9,363**	56%	98,867
% reporting improved nutrition *	n/a	n/a	n/a	70%
% reporting improved \$ management *	n/a	n/a	n/a	78%
* Annual Measure				
** Increase due to filling vacant Program Assistant positions.				

Environmental Horticulture/Mounts Botanical Garden

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Volunteer hours returned to Mounts Botanical Garden & educational program	4,089	4,354	6%	18,874
Education contact hours	8,081	6,398	-21%	17,806
Residents and businesses served	27,111	22,761	-16%	150,150
Percent of revenue increase, Friends of Mounts Botanical Garden *	n/a	n/a	n/a	40%
* Annual Measure				

4-H Youth Development

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Attendees at educational programs	11,952	33,982**	184%	40,000
4-H youth enrollees	4,154	5,740	38%	19,000
Volunteer hours	14,365	13,881	-3%	30,000
% youth in service projects*	n/a	n/a	n/a	5%

County Cooperative Extension Service

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% adopting environmental changes *	n/a	n/a	n/a	15%
% adopting a new nutrition practice *	n/a	n/a	n/a	5%
* Annual measures				
** Increase due to additional Program Assistant and Extension Agents.				

County Library

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Millage rate	0.5246	0.5246	0%	0.5246
Expenditure per capita- opr. fund	n/a	\$32.42	n/a	\$32.24
Percentage of expenditure for materials-operating fund	n/a	20%	n/a	19%
Percentage of expenditure for staff-operating fund	n/a	47%	n/a	56%
Permanent FTE per 1,000 capita	n/a	0.47	n/a	0.47
Customer satisfaction index	n/a	n/a	n/a	76%
LTD population	673,982	672,655	0%	672,655

Circulation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Circulation	1,220,925	1,184,404	-3%	4,951,447
Circulation per capita	n/a	7.04	n/a	7.36
Cardholders	423,753	437,529	3%	461,237
Cardholders as % of the population	n/a	65%	n/a	69%
Holdings	n/a	1,134,651	n/a	1,187,386
Holdings per capita	n/a	1.68	n/a	1.77

Reference

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Reference transactions	249,066	254,385	2%	1,126,297

County Library

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Reference transactions per capita	n/a	1.50	n/a	1.67

Children's Programs

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Programs	1,254	1,183	-6%	6,440
Attendance	34,973	32,961	-6%	167,440
Attendance as % of population	n/a	20%	n/a	25%

Community Enrichment

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Remote Access	11,946	114,784	861%	275,000
Adult Literacy tutor/student teams	184	174	-5%	175
Internet training attendance	1,072	1,129	5%	3,600

Criminal Justice Commission

Support Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Policies, programs or issues researched	28	26	-7%	100
Grant applications assisted/reviewed	14	14	0%	15
Reports and research published	10	10	0%	30
Legislative and policy requests rendered	11	12	9%	10
Meetings arranged/staffed	26	25	-4%	80

Economic Development

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
JGI Program:				
new jobs	53	0	-100%	950
companies	1	0	-100%	6

Countywide

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Job Growth Incentive Program:				
relocating businesses	1	0	-100%	3
expanding businesses	0	0	n/a	3
JGI Funds awarded	\$26,500	\$0	-100%	\$900,000
Jobs contracted (new full-time only)	53	0	-100%	950
Average wage rate (grant recipients) in relation to PBC average (\$28,000)	\$28,063	\$0	-100%	\$31,500
Average award per contracted job	\$500	\$0	-100%	\$950

Developing Regions

Incubator Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Total amount of County funds	\$160,000	\$120,000	-25%	\$240,000
Awards by designated areas:				
Coastal	\$120,000	\$80,000	-33%	\$160,000
Glades	\$40,000	\$40,000	0%	\$80,000
Jobs - created	16	36	125%	33
Businesses - created	23	10	-57%	19
Businesses - assisted	52	43	-17%	30

Economic Development

Incubator Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Loans - total amounts awarded	n/a	\$733,000	n/a	\$255,000
Loans - total number awarded	n/a	5	n/a	8
Clients - in training	n/a	26	n/a	43
Clients - counseled	n/a	561	n/a	112

Employee Relations and Personnel

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Ratio of staff to total BCC complement	1:142	1:146	3%	1:140

Employee Relations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Disciplinary proceedings:				
actions	85	97	14%	400
appeals	16	18	13%	80
Training:				
sessions	41	40	-2%	165
attendance	633	653	3%	2,500
Avg. Cost per employee trained	\$22.66	\$23.25	3%	\$26.56
EEO investigations/federal-state charges	3/5	6/2	100%/-60%	50/10
Targeted positions monitored/protected group gains	83/15	85/21	2%/40%	325/100

Personnel

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Applications:				
received	5,783	2,191	-62%	18,134
rated	2,817	3,089	10%	14,054
Avg. days to generate a referral list	25	28	12%	28
Testing frequency (days per week)	2x/wk	2x/wk	0%	2-5/wk
Reclasses and upgrades:				
approved	62	55	-11%	230
denied	3	9	200%	10

Employee Relations and Personnel

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Personnel actions	754	921	22%	6,347
Hires	151	213	41%	695
Terminations	140	157	12%	600

Engineering and Public Works

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Value of road construction contracts awarded (millions)	\$0.49	\$0.18	-63%	\$30.50
Lane miles of road construction awarded	0.0	0.0	n/a	26.6
% of thoroughfare roads meeting County's adopted level of service	88%	88%	0%	89%
Traffic signals maintained	978	998	2%	997
Land development permits issued	10	14	40%	45
Lane miles of County roads maintained	2,960	2,957	0%	2,957

Road Planning, Design and Construction

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% design consultant contracts awarded within 9 months of request for proposal	89%	85%	-4%	85%
% current construction contracts awarded in the year budgeted	6%	7%	17%	80%
% pathway construction projects started within one year of program approval	0%	0%	n/a	75%

Road Maintenance

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Lane miles of resurfaced	10.0	16.5	65%	70.0
Cubic yards mined	18,973	8,602	-55%	106,000
Shoulder miles restored/improved	41.80	113.45	171%	300.00

Engineering and Public Works

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Acres mowed countywide *	2,026	2,389	18%	12,000
* Does not include Streetscape Maintenance				

Traffic Engineering

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of revised signal timing plans implemented within 30 days of determining need	88%	89%	1%	95%
% of street lighting needs analyses completed within 30 days of request	90%	95%	6%	95%
Traffic accident reports processed	9,027	9,157	1%	34,000
Engineering Action Center requests processed	72	58	-19%	180
Special projects processed for County and Deputy County Engineer	15	29	93%	150

Traffic Construction and Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% striping projects completed within 60 days after road construction	98%	99%	1%	90%
% signs completed before road openings	99%	99%	0%	95%
% of time UTCS is operational	96%	66%	-31%	95%
% traffic signals with LED lenses	36%	58%	61%	75%
Linear feet of roadway striped	311,045	679,994	119%	1,600,000
Signalized intersections receiving preventive maintenance	344	174	-49%	1,400

Engineering and Public Works

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Responses to trouble calls from public	1,901	2,490	31%	7,300

Bridge Maintenance and Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Bridges upgraded to FDOT standards	2	0	-100%	20
Linear feet of guardrail installed	2,035	1,817	-11%	18,000
Bridge inspections	16	15	-6%	75

Land Development Regulation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% first-comments letters sent within 30 working days of receipt of application	100%	95%	-5%	95%
Average days to process permits for construction in County rights-of-way	26	18	-31%	14
Zoning petitions reviewed	89	25	-72%	150
Development Review Committee petitions reviewed	197	71	-64%	550
Permits issued for construction in County right-of-way, drainage, and utilities	160	151	-6%	600

Right-of-Way Drainage

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Linear feet of swales maintained	5,154	2,821	-45%	14,000
Cost to maintain swales per linear foot	\$4.29	\$4.59	7%	\$4.93

Engineering and Public Works

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Linear feet of drainage ditches maintained	45,861	43,757	-5%	140,000
Cost to maintain ditches per linear foot	\$0.95	\$1.03	8%	\$1.23
Linear feet of drainage infiltration system installed	126	0	-100%	2,000

Inlet Sand Transfer

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Cubic yards of sand pumped - North Inlet	16,000	73,625	360%	90,000
Cubic yards of sand pumped - South Inlet	12,100	29,300	142%	65,000

Environmental Resources Management

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Volunteer hours	n/a	496	n/a	5,000
% non ad valorem funding	17.0%	42.5%	150%	44%

Environmental Enhancement and Restoration

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Tonnage of artificial reef materials	11,000	1,600	-85%	6,000
Acres of dunes enhanced/restored	n/a	6	n/a	6
Trees planted or arranged for planting	1,100	7,000	536%	30,000
Acres of wetlands/adjacent transitional habitat enhanced/restored	n/a	0	n/a	15
Sand added to beaches (moving average in cubic yards)	80,000	0	-100%	740,000
Active contamination cleanup sites	208	204	-2%	250

Natural Resources Stewardship

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Properties acquired (excluding Unit 11)	0	1	n/a	6
Management plans prepared	0	1	n/a	3
Monitoring reports prepared for natural areas/greenways	0	1	n/a	7
Monitoring reports prepared for enhancement/restoration projects	7	11	57%	7
Prescribed burns conducted	0	0	n/a	5

Environmental Resources Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Acres of land treated for mosquitoes	304,095	258,588	-15%	910,000

Resources Protection

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of non-compliance letters resolved within 120 days of inspection	93%	92%	-1%	90%
% of notices/letters processed within 15 days	93%	98%	5%	90%
% of permits issued within 90 days	100%	100%	0%	100%
Complaints	62	29	-53%	120
% of complaint investigations initiated within 7 days	100%	48%	-52%	90%
% of monitoring activities meeting required time frames	99%	100%	1%	100%
% of reviews completed within required time frames	100%	100%	0%	100%

Equal Opportunity

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Temporary satellite offices maintained	0	0	n/a	2
Community outreach activities	3	4	33%	6
Advertisements in major and minor print media	0	0	n/a	6

Equal Employment/Fair Housing

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Housing Investigations:				
Complaints filed	10	26	160%	40
Complaints processed	6	19	217%	40
Employment Investigations:				
Complaints filed	127	131	3%	500
Complaints processed	122	125	2%	500

Handicap Accessibility

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
HAS grants to non-profit agencies	7	6	-14%	8
Citizen complaints handled	56	125	123%	300
Accessibility site visits	4	12	200%	50
ADA Training Workshops conducted	0	1	n/a	50
Events with display booth	0	5	n/a	8

Equal Opportunity

Human Relations Camp

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
HR camps held - high school	0	0	n/a	3
HR camps held - elem./middle school	0	0	n/a	6

Facilities Development and Operations

Capital Improvements

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Consultant agreements executed	6	62	933%	130
Value of consultant agreements executed	\$171,704	\$923,115	438%	\$2,600,000
Construction contracts/projects executed	4	4	0%	25
Value of construction contracts/projects executed	\$2,593,682	\$725,673	-72%	\$30,000,000
Overall % of M/WBE participation	25%	9%	-64%	20%

Communications

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Communications Work Orders (CWO) processed	737	780	6%	2,700
Average days to complete CWO:				
telephone	6.4	7.7	20%	6.5
radio	4.9	6.2	27%	6.5
fire/security systems	2.2	1.2	-45%	3.5
Trouble reports received	1,147	1,369	19%	4,300
Average hrs. to correct Communications trouble reported:				
telephone	3.9	3.4	-13%	5.0
radio	3.0	3.0	0%	3.0
fire/security systems	5.9	3.0	-49%	6.5
audio	3.7	2.2	-41%	3.5
Systems/devices maintained:				
telephone	6,945	6,945	0%	6,700
radio	1,659	1,830	10%	1,750
fire/security systems	174	205	18%	202
audio	417	722	73%	425

Facilities Development and Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Percent of uptime of central recording system in the Judicial Center	100%	100%	0%	100%

Facilities Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Maintenance cost per square foot	\$1.92	\$1.90	-1%	\$1.97
Response time to work orders (days)	3	4	33%	8
Cleaning cost per square foot	\$0.96	\$0.94	-2%	\$1.01
Custodial complaints	1	4	300%	70
Ratio of preventative maintenance to corrective maintenance performed	2:8	2:7	-13%	1:4
Security surveys conducted	3	3	0%	11
Average daily peak (parking) occupancy	75%	84%	12%	90%
Public parkers accommodated	44,038	50,360	14%	230,000

Fleet Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Percent scheduled repairs vs. all repairs completed	56%	68%	21%	55%
Labor rate (\$/hour)	\$43	\$45	5%	\$45
Productivity (% of billable hours vs. available hrs)	107%	110%	3%	100%
Equipment availability (%)	97%	95%	-2%	95%
Vehicles/equipment per mechanic	101	95	-6%	95

Facilities Development and Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Replacement policy - average age of equipment (years)				
on road	5.5	4.5	-18%	4.0
off road	4.5	4.6	2%	4.5

Property and Real Estate Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Properties acquired (purchased, dedicated or long term lease)	1	107	n/a	110
Acquisitions avoided through the use of civic sites	0	0	n/a	2
# / % of County funded property acquired at/below appraised value	0 0%	1 100%	n/a n/a	12 100%
Revenues generated from sale/cash out of surplus/civic site properties	\$360,731	\$132,136	-63%	\$990,000
\$ / % of lease revenues collected	\$93,315 100%	\$89,551 100%	-4% 0%	\$445,551 100%
Cost avoidance due to exchange of County property	\$0	\$1,225,000	n/a	\$1,400,000

Financial Management and Budget

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Bond Ratings (Moody's)	AA2	AA1	n/a	AA1
Overall customer satisfaction rating	n/a	n/a	n/a	n/a

Budget

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Agenda items reviewed	473	474	0%	1,800
Budget transfers/amendments reviewed	355	342	-4%	950
Budget availability statements prepared	165	117	-29%	900
Avg. calendar days from end of qtr. to: release of Quarterly Report	43	38	-12%	45
release of Capital Project Report	45	n/a	n/a	45

Contract Development and Control

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Agenda items reviewed and processed	279	280	0%	1,120
Agenda items requiring rework	17	19	12%	68
CO's, etc., reviewed and processed	268	311	16%	1,200
New contracts reviewed and processed	154	135	-12%	600
\$ value (mil.) new contracts reviewed	\$45	\$43	-4%	\$150
Contracts monitored	3,248	1,591	-51%	3,000
\$ value (mil.) of contracts monitored	\$691	\$787	14%	\$600
Procurement items reviewed/processed	23	18	-22%	90

Financial Management and Budget

Financial Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average days to process:				
independent calculation of fees	5	3	-40%	20
impact fee refunds	5	5	0%	15
Percent of impact fee appeals won	100%	n/a	n/a	100%
Impact fee training sessions held	0	0	n/a	3
Debt cases referred for outside collection:				
liens and judgments	49	40	-18%	5,000
routine	1,224	321	-74%	10,000
Dollars collected by internal efforts	\$36,356	\$69,283	91%	\$75,000
Special projects/financial analyses	5	7	40%	20

Fixed Assets and Records Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Revenue from surplus asset disposals	\$58,296	\$218,364	275%	\$700,000
Savings from reuse of surplus assets	\$74,976	\$58,815	-22%	\$500,000
Records Mgmt. training seminars held	6	5	-17%	10
Cubic feet of records disposal	1,015	1,663	64%	6,000
Dept. Records Mgmt. monitoring visits	3	13	333%	30
Records storage areas inspected	1	1	0%	3
Microfilm quality control inspections	1	1	0%	10

Financial Management and Budget

Management and Program Analysis

Performance Indicator	FYTD 1999	FYTD 2000	% Change *	FY 2000 Estimate
Management studies/major special projects completed	1	1	n/a	8
Follow-up studies completed	0	0	n/a	2
% management study recommendations implemented (based on follow-up studies)	n/a	n/a	n/a	80%
PPMs developed	0	1	n/a	4
Special projects completed	3	6	n/a	12
% special projects completed within requested time frame	100%	100%	0%	100%

* Because management studies, special projects and PPM's vary in length and complexity and are subject to re-prioritization based on changing County needs, % **Change** data will be reported on an annual basis only.

Fire-Rescue

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Millage rate	2.7819	2.9129	5%	2.9129
Population served	544,213	580,000	7%	580,000
Average response time (min/sec)	6:32	6:39	2%	6:42
% of responses over 8 minutes	18.1%	18.9%	4%	18%

Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Fire responses	4,641	5,278	14%	20,259
Medical responses	13,079	14,401	10%	59,579
Average daily staffing	149.07	164.34	10%	169.00
Average travel time (min/sec)	4:11	4:23	5%	4:21
Average turnout time (min/sec)	1:09	1:15	9%	1:12

Aviation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Fire calls	254	236	-7%	1,042
Rescue calls	125	95	-24%	595
% of assigned personnel receiving ARFF driver training	n/a	0%	n/a	10%
% of personnel receiving 24 hours of practical training on ladder vehicle	n/a	0%	n/a	75%

Fire-Rescue

Bureau of Safety Services (Prevention)

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Inspections	2,800	2,552	-9%	11,700
% of plans reviewed within 4 work days	93.9%	96.6%	3%	92%
% of false alarms to total call volume	8.0%	7.6%	-5%	7.75%

Dispatch and Telecommunications

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Fire-Rescue calls	21,214	21,628	2%	92,844
Ambulance calls	20,239	19,934	-2%	82,941
Average dispatch handling time for emergency and priority 1 calls (min/sec)	1:08	1:02	-9%	1:15
Average 9-1-1 answering time (seconds)	4.6	7.7	67%	6.4
Visitors to Web site	7,053	15,013	113%	60,000
Communication work orders	520	898	73%	2,727
Communication work orders completed the same day	466	626	34%	2,500

Training and Safety

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Total Operations employees	681	n/a	-100%	772
% of Operations personnel completing Respiratory Protection Program training	n/a	n/a	n/a	50%
Reported biohazard exposures per Operations' employee	.02	n/a	-100%	.20

Fire-Rescue

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Assigned paramedics	221	n/a	n/a	267
Assigned paramedics trained in BTLS	115	n/a	n/a	89
EMTs	372	n/a	n/a	385
EMTs trained in BTLS	185	n/a	n/a	128
Monthly 1 hour segments of "Critical Minutes" produced	3	n/a	n/a	12

Vehicle and Building Maintenance

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Building maintenance work orders	284	316	11%	1,662
Fleet maintenance work orders	2,866	2,149	-25%	10,333
Preventative maintenance work orders	72	68	-6%	268

Housing and Community Development

Commission on Affordable Housing

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Housing units:				
new multi-family construction	0	0	n/a	0
new single-family construction	7	3	-57%	106
single-family acquisition/rehabilitation	63	76	21%	299
delinquent mortgage assistance	5	0	-100%	20

Community Development Block Grant

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Rehabilitations (non-emergency):				
completed	2	4	100%	38
average months to complete	13	10	-23%	20
New units constructed	2	1	-50%	22
Capital improvements:				
projects completed	9	4	-56%	18
average months to complete	13	12	-8%	18
Demolitions	12	3	-75%	25
Emergency renovations	10	6	-40%	30

Emergency Shelter Grants

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Non-profit service providers	10	14	40%	11
Agencies serving priority	2	1	-50%	1

Housing and Community Development

HOME Investment Partnership

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Very low income homebuyers placed in single family homes	21	13	-38%	50
Units rehabilitated	74	34	-54%	49
New units constructed	4	3	-25%	49

Information Systems Services

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
County personnel trained	365	620	70%	2,000
Resource billable hours - applications	17,620	19,610	11%	75,000
% of network availability	n/a	99%	n/a	98%
% problems resolved by first line support	43%	36%	-16%	50%

Application Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Resource billable hours - applications	17,620	19,610	11%	75,000
% CSRs on time - applications	71%	94%	32%	85%
% database availability	99%	95%	-4%	95%

Planning

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Sole source/proprietary letters prepared	n/a	35	n/a	200

Technical Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of network availability	n/a	99%	n/a	98%
Network response time (milli-seconds)	n/a	< 10	n/a	100
Customers trained	365	620	70%	2,000

Information Systems Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of distributed server availability	n/a	100%	n/a	98%
% problems resolved by first line of support	43%	36%	-16%	50%
% production jobs on time and error-free	99%	99%	0%	99%
CICS online response time	n/a	< 1 sec.	n/a	<1 sec.

Internal Auditor

Internal Audit

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Administrative Hours (1)	1,418	1,405	-1%	6,000
% of recommendations brought to closure	0.0%	83.3%	n/a	98.6%
Customer satisfaction level (2)	n/a	n/a	n/a	95%
Audits released (3)	0	15	n/a	60

(1) Excludes Internal Auditor and Administrative Support
(2) Not measured this period
(3) Audits approved by Audit Committee

Metropolitan Planning Organization

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Board requested special studies completed	1	0	-100%	2
New studies and updates to existing plans completed as scheduled	1	0	-100%	2
Compliance documents completed as required under Federal and State yearly reporting requirements	1	1	0%	3
Updates to Short Range Planning documents	n/a	0	n/a	2

Transportation Disadvantaged

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% annual documents and agreements submitted to regulatory agency within stipulated time frame	100%	50%	-50%	100%

Transportation Planning

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of Unified Planning Work Program completed	10%	50%	400%	100%
Transportation Data Reports prepared and summarized for production of control reports, including trend analysis for future volume projections.	1	1	0%	3
% of Congestion Management Report updated within required time frame (September 2000)	n/a	0%	n/a	100%

Metropolitan Planning Organization

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of Bicycle Plan reviewed and updated quarterly	n/a	75%	n/a	100%

Palm Tran

Marketing

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Ridership	1,319,356	1,521,658	15%	5,800,000

Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
“At-fault” accidents per 100,000 miles	0.1	0.3	200%	0.5
% of scheduled trips met	100%	100%	0%	99%
% of trips on time - peak/off-peak	92%/94%	92%/94%	0%/0%	90%/95%
Average miles per complaint	4,669	4,748	2%	7,500

Maintenance

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average miles between road calls	8,213	10,823	32%	6,000
Average miles between wheelchair lift road calls	69,490	88,060	27%	75,000

SpecTran

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Complaints per 1,000 trips	n/a	13	n/a	1
Individuals receiving fixed-route transit training	10	21	110%	100
Paratransit applicants evaluated	534	0	-100%	150

Palm Tran

Capital Expansion

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Buses replaced and added	0	0	n/a	50

Parks and Recreation

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Developed acres per 1,000 population	3.22	3.23	0%	3.33
Population	1,041,828	1,067,000	2%	1,067,000
Net operating cost per capita	\$25.65	\$28.50	11%	\$28.13
Volunteer hours	23,360	15,853	-32%	79,000
Customer satisfaction index	98%	98%	0%	90%

Park Development and Operations

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Developed acres	3,358	3,450	3%	3,554
Net operations cost per developed acre	\$4,116	\$4,337	5%	\$4,282
% of parks maintained to standards	93%	91%	-2%	90%
% increase in campground revenue	5%	2%	-60%	16%
FTE law enforcement deputies/1,000 acres	9.2	10.7	16%	11.0

Recreation Programs and Facilities

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Youths served	646,931	666,883	3%	2,656,679
Program and facility attendance	1,776,409	1,614,843	-9%	7,150,000
Program participant satisfaction	98%	98%	0%	95%
Net cost per participant	n/a	n/a	n/a	\$1.40
Golf rounds played	36,348	32,236	-11%	164,800

Planning, Zoning and Building

Building

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Permit processing time (days):				
additions, interior alterations	13.3	7.8	-41%	6
residences and townhouses	18.2	14.2	-22%	10
multi-family/non-residential	13.5	32.1	138%	10
Inspections per day per inspector:				
structural	20.2	17.9	-11%	14
electrical	15.8	15.8	0%	12
mechanical	13.9	16.0	15%	10
plumbing	22.8	18.0	-21%	18
Condemnations/unsafe	22	20	-9%	50
% of non-productive inspections	19.7%	19.0%	-4%	15%
Construction plans reviewed	9,586	9,080	-5%	42,000
Permits issued	12,067	10,737	-11%	56,500

Code Enforcement

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Customer initiated complaints	1,218	1,107	-9%	6,000
Action Center requests	86	107	24%	400
Commission District complaints	22	26	18%	100
Violation Notices issued	1,237	1,520	23%	5,000
Notices to Correct issued	30	77	157%	400
Cases referred to the CEB	701	650	-7%	2,000
Sites reviewed for landscape compliance	n/a	12	n/a	60

Planning, Zoning and Building

Contractor's Certification

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Applications for exam or change of status as a result of investigations	n/a	3	n/a	12
% of contractor/journeyman exams, change of status and reciprocity applications approved by CILB	n/a	99%	n/a	95%
% cases closed within 30 days	73%	77%	5%	90%
Complaints administratively resolved	18	11	-39%	60

Planning

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Demographic data requests	209	300	44%	700
Public contacts	634	740	17%	3,200
Proposed annexations reviewed	16	10	-38%	35
Developer petitions reviewed	3	6	100%	100

Zoning

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Site plans/subdivisions approved	78	67	-14%	280
Administrative site plan/subdivision amendments approved	105	146	39%	200
Zoning petitions processed	39	24	-38%	100
Variances processed	25	21	-16%	100
Special permits issued	64	55	-14%	210

Planning, Zoning and Building

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Concurrency applications processed	56	48	-14%	245
Zoning confirmation letters written	84	53	-37%	250
Walk-ins received	2,494	1,839	-26%	7,500

Public Affairs

Cable TV

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Telephone inquiries/complaints	3,101	2,880	-7%	12,500
Recorded complaints	66	50	-24%	200
% complaints resolved	98%	98%	0%	98%
Cable subscribers	238,179	240,560	1%	239,020
Franchises	3	3	0%	5

Channel 20

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of on-air hours without errors	99.3%	99.4%	0%	95%
% of programs repeated 3 times or less per week	85.5%	82.0%	-4%	90%
% of projects on or under deadline	100%	100%	0%	100%
% of projects on or under quote	100%	100%	0%	100%
% of announcements aired within the 72-hour response time	100%	100%	0%	100%

Community Relations and Marketing

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% of immediate responses to customer requests	96%	96%	0%	96%
Public/private partnerships	12	18	50%	50
Private donations	\$70,000	\$6,000	-91%	\$75,000
Publications distributed	3,120	14,050	350%	150,000

Public Affairs

Graphics

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% black and white waste	1.0%	n/a	n/a	2%
% productivity	50%	74%	48%	75%
% quality satisfaction	98%	100%	2%	95%
% timely delivery	96%	99%	3%	95%

Legislative Delegation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
% customer information requests responded to within 24 hours	90%	95%	6%	90%
Public hearings/delegation meetings/workshops	3	3	0%	9
Meetings with legislators, media, interest groups, agencies, and constituents	25	30	20%	120

Organizational Improvement

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Training:				
employees trained	55	180	227%	1,000
average cost per participant	\$36.36	\$48.61	34%	\$42.00
training hours	16	58	263%	200

Public Safety

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Ad valorem expenditures per capita	n/a	n/a	n/a	\$13.55
% of ad valorem expenditures for Administration	n/a	n/a	n/a	3.6%

Animal Care and Control

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Rabies/license tags issued	23,368	24,363	4%	103,000
Complaint investigations	6,197	7,075	14%	26,000
Average response time (hours)	56	53	-5%	53
Spay shuttle sterilizations	525	462	-12%	2,300
Animals impounded	4,235	4,290	1%	17,000
Animals adopted	957	1,185	24%	3,800
Rabies/license tag revenue	\$278,255	\$340,031	22%	\$1,450,000

Consumer Affairs

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Incoming calls/inquiries	7,200	7,821	9%	31,900
Consumer complaint investigations	572	547	-4%	2,474
\$ recovered for consumers	\$159,335	\$71,529	-55%	\$430,000
Participants in education programs	345	800	132%	4,180
Enforcement actions	1	0	-100%	50
Licenses/decals issued	698	274	-61%	1,600

Public Safety

Emergency Management

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Routing alerts/warnings	7,607	13,128	73%	60,397
Public presentations	0	6	n/a	50
Medical communications	19,770	19,929	1%	80,087

Medical Examiner

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Cases investigated (excluding cremations)	646	591	-9%	2,790
Scene investigations	105	95	-10%	410
Autopsies	168	188	12%	735
Inspections	76	79	4%	355
Cremation approvals	1,222	1,294	6%	5,060
Public Speaking Engagements	n/a	20	n/a	55
Educational Autopsy Sessions	n/a	5	n/a	30
Depositions	n/a	10	n/a	45

Victim Services

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
New cases	1,438	1,121	-22%	6,100
Average active clients per month	1,974	1,488	-25%	1,935
Public and professional presentations	27	12	-56%	75

Public Safety

Youth Affairs

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Clients assisted	3,488	1,726	-51%	6,000 *
Average monthly cases per counselor	96	82	-15%	50
% of applicants reduced from waiting lists	98%	98%	0%	98%

* Psychological services moved to Judicial

Purchasing

Purchasing

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average work days to process requisitions	6.0	6.9	15%	12.5
% of purchase orders issued within 30 days	99%	98%	-1%	92%
% of overall M/WBE goal	149%	99%	-34%	120%
Protests upheld	0	0	n/a	1
% of renewal/rebid of term contracts without service gap	93%	90%	-3%	90%

Warehouse/Stores

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Requisitions processed	1,320	1,429	8%	5,300
Line items processed	6,059	6,415	6%	23,000
Line items filled within 5 work days	5,380	5,815	8%	20,000
Annual inventory turns	0.90	0.88	-2%	4.00
Volume of mail processed by the Governmental Center mailroom (thousands)	450	446	-1%	2,200

Risk Management

Property and Casualty

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
County damage claims against others	12	15	25%	100
Claims processed	120	90	-25%	650
% claims processed within three working days	95%	95%	0%	95%
Amount collected from County damage claims	\$23,500	\$4,967	-79%	\$50,000

Group Health Insurance

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Hours of group insurance presentations	250	500	100%	900
Average number of days to settle coverage disputes	3	3	0%	3

Workers' Compensation

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average number of days to process claims from medical providers	40	40	0%	45
New workers' compensation incidents	183	185	1%	900
Average lost time days per new case	25	25	0%	15
Bills processed	2,772	2,498	-10%	n/a

Risk Management

Loss Control

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Employees attending driving improvement courses	252	121	-52%	900
Employees attending Medic First Aid courses	57	127	123%	650
Employees attending Asbestos Awareness training	67	0	-100%	250
Employees attending Right-to-Know training	67	0	-100%	275
Percent of participants ranking training superior or above	91%	93%	2%	95%

Occupational Health/Employee Assistance

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Medical surveillance (employees)	1,131	1,099	-3%	3,200
Supervisors trained	43	72	67%	150
Educational & training programs	10	7	-30%	30

Small Business Assistance

SBA Office

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Referrals	67	n/a	n/a	128
M/WBE awards for construction projects:				
value (in millions)	\$2.35	n/a	n/a	\$14.78
percent	39.31%	n/a	n/a	14.80%
M/WBE awards for procurement contracts:				
value (in millions)	\$2.20	n/a	n/a	\$5.39
percent	10.23%	n/a	n/a	7.12%
M/WBE awards for professional service contracts:				
value (in millions)	\$0.88	n/a	n/a	\$4.69
percent	3.21%	n/a	n/a	11.10%
Newsletter recipients	0	n/a	n/a	2,500
Professional service audits	2	n/a	n/a	18
Construction audits	5	n/a	n/a	18

Tourist Development Council

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Bed Tax Revenues	\$2,781,680	\$3,117,915	12%	\$16,737,000

Convention and Visitors Bureau

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Wholesalers *	460	469	2%	433
Advertising inquiries	20,747	24,698	19%	165,000
Average room occupancy	63.0%	68.0%	8%	70.5%
Booked room nights	11,149	4,993	-55%	105,000
Press releases	5	8	60%	36
Circulation/viewership (millions)	4.1	4.2	2%	90

* Due to mergers of international wholesalers, the amount of product has decreased.

Film and Television Commission

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Hotel room nights	3,374	3,560	6%	9,317
Total dollar impact (millions)	\$38.6	\$49.6	28%	\$70.4
Permits issued	48	37	-23%	146
Production days	1,861	2,055	10%	2,036
Producer packets assembled/mailed	152	411	170%	665
Individuals employed	2,163	2,216	2%	8,530

Tourist Development Council

Sports Commission

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Room nights (events hosted)	8,380	10,554	26%	150,000
Economic impact of events hosted (millions)	\$5.5	\$5.4	-2%	\$60.0
Bids submitted or assisted	8	3	-63%	15
Events-grant funded	4	4	0%	15
Events-assistance only	14	9	-36%	25

Cultural Arts

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Trade shows attended	1	2	100%	4
Reimbursements processed	9	5	-44%	150
Orgs./artists receiving direct assistance	206	119	-42%	300

Water Utilities

Department Summary

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average operating revenue per dwelling unit	\$398	\$396*	-1%	\$396
Growth %, excluding acquisitions	2.5%	2.5%*	0%	2.5%
Bond debt service coverage	2.83x	2.66x*	-6%	2.66x
Total operating costs per dwelling unit	\$247	\$251*	2%	\$251
Dwelling units served per employee	403	404*	0%	404
Bond Rating	AA-	AA-	n/a	AA-
* Estimated at 12/31/99				

Customer Service

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Average time to respond to written customer inquiries (days)	3	7	133%	3
Total Customer Service costs per bill rendered	\$2.61	\$3.63**	39%	\$3.63*
Percent of meters read correctly	98%	95%	-3%	98%
Average meters read per meter reader per day	540	446	-17%	540
Write-offs as a percent of revenues	0.3%	0.3%**	0%	0.2%
* Includes cost of meter change-out program. Additional revenue generated will offset the additional costs. ** Estimated at 12/31/99				

Water Utilities

Potable Water Treatment and Delivery

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Operating costs per thousand gallons of water treated	\$1.35	1.33*	-1%	\$1.33
Number of new dwelling units served	985	1,000*	2%	4,000
Average water dwelling units served	161,380	162,092*	0%	166,100
Percent of water "unaccounted for"	8.9%	10.0%*	12%	10.0%
* Estimated at 12/31/99				

Wastewater Collection, Treatment, and Disposal

Performance Indicator	FYTD 1999	FYTD 2000	% Change	FY 2000 Estimate
Operating costs/1,000 gallons of wastewater treated	\$1.64	\$1.68*	2%	\$1.68
Reclaimed water dwelling units served	1,400	1,400*	0%	1,880
Gallons of wastewater treated per day (millions)	30.8	31.9*	4%	31.9
Average monthly wastewater dwelling units served	154,352	154,669*	0%	158,400
* Estimated at 12/31/99				