

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	*				
#ADDITIONAL FTE POSITIONS (CUMULATIVE)					

Is Item Included in Proposed Budget? Yes No
 Does this item include the use of federal funds? Yes No

Budget Account No:

Fund Dept. Unit Object

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

*There is no fiscal impact associated with this item.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

Lisa Mante 11/29/22
 OFMB 11/28
 11/28

John J. ... 11/29/22
 Contract Dev. & Control

B. Legal Sufficiency

[Signature] 11/29/22
 Assistant County Attorney

C. Other Department Review

 Department Director

VISION, MISSION, VALUES, GOALS & STRATEGIC PRIORITIES

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.

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

Strategic Priorities

ECONOMIC DEVELOPMENT



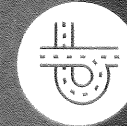
HOUSING & HOMELESSNESS



ENVIRONMENTAL PROTECTION



INFRASTRUCTURE



PUBLIC SAFETY



SUBSTANCE USE & BEHAVIOR DISORDERS



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.