

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Management and Design

Goal Statement:

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average dollar value of design and construction management services per employee	43,141	157,920	43,141	131,600
Construction value of projects managed per project manager (millions)	0.7	18.0	0.7	16.8
Dollar value of construction during the fiscal year (millions)	2	32	2	50
Dollar value of design and construction management services	253,843	789,600	253,843	790,000
Number of lane/miles under construction	25	24	25	25
Percent of design and construction management projects performed for other county agencies	38	50	38	40
Percent of projects complete with no more than 25% increase in contract time from the original contract schedule	100	100	100	100
Percent of projects complete with no more than 5% change orders	100	80	100	100

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Services

Goal Statement:

To provide professional highway and right-of-way engineering, permitting, surveying, review, and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code thus ensuring soundness and safety of roadway improvements, and ensuring the accuracy of recorded plat information for the general public and future real estate transactions.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Acquire deeds donated to Broward County	1	1	1	8
Construction value of trafficway improvements required under plat review (\$)	399,466	364,756	399,466	2,966,900
Number of active GIS Projects for Highway Construction and Engineering Division	10	9	10	9
Number of active GIS Projects for other Public Works Divisions or other Departments	4	7	4	7
Number of Agenda packages; sending out the proper forms and instructions, having the deeds and parcel sketches reviewed and approved and drafting a resolution and putting Agenda Packages together for the Broward County Commissioners to approve and accept	2	2	2	8
Number of GIS Datasets (feature classes) maintained	12	12	12	12
Number of GIS Maps (PDF) maintained	12	10	12	10
Number of GIS web-mapping applications maintained	10	1	10	1
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	10	17	10	40
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	7	13	7	40
Number of plats recorded per year	8	5	8	27
Number of survey projects completed	56	49	56	225
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	45	26	45	120
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	36	6	36	115
Number of working days between approval and recordation	141	42	141	125
Percentage of driveway plans receiving review comments in one (1) hour or less	100	100	100	95
Percentage of survey projects commenced within 30 days of request	84	88	84	90
Percentage of survey projects completed at less than the local cost index	95	90	95	93
Percentage of survey projects completed within the budgeted time	90	90	90	93
Technical review of parcel sketches and legal descriptions for vacation requests and re-conveyances from the Real Property section for applications to vacate right of way, land and/or easements	3	2	3	25

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Services

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Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Telephone inquiries on existing R/W, (determination if road County or non-County, public or private), all questions associated with the deed donation process, annexations (city limits) and R/W inquires from the general public, FL Dept. of Transportation	290	235	290	1,150
Total number of plats and Delegation Requests submitted for review	31	21	31	101
Value of developer required improvements reviewed per year (\$)	8,833,106	5,491,417	8,833,106	35,000,000
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	3,000	19,500	3,000	25,000
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	57,855	101,293	57,855	2,960,000

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Parks - Planning and Engineering

Goal Statement:

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost of projects per acre (\$)	3,661	3,661	3,661	2,440
Number of projects managed	29	29	29	25
Percent of projects completed within budget	100	100	100	100
Value of projects managed (\$)	23,689,383	23,689,383	23,689,383	15,789,350

Department: Public Works

Division: Traffic Engineering Services

Section: Administration

Goal Statement:

To provide administrative support and resources to the Traffic Engineering Division in order to enhance efficiencies and productivity, and ensure compliance with Broward County's policies and goals to provide a safe and efficient traffic control system for residents and visitors.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
Conducted annually in 2nd quarter.				

Department: Public Works

Division: Traffic Engineering Services

Section: Signal Construction/Maintenance

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signals.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Number of field maintenance tasks performed (all signal devices and school flashers)	3,432	2,626	3,432	8,900
Number of repairs to controllers and peripherals (electronic shop)	352	319	352	1,300
Number of school flashers maintained (ground-mounted and aerial)	974	920	974	910
Number of signalized intersections maintained (excluding school flashers)	1,451	1,458	1,451	1,465
Number of streetlights maintained	1,458	1,548	1,458	1,548
Percent of emergency calls responded to within 1 hour	84	86	84	95

Department: Public Works

Division: Traffic Engineering Services

Section: Signal Systems Engineering

Goal Statement:

To optimize the efficiency and reliability of the County's traffic signal system in order to mitigate congestion and maximize traffic signal coordination for all road users.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average cost to conduct a signal timing investigation	270	270	270	270
Number of arterial segments retimed	8	10	8	15
Number of communication inspections performed	13	12	13	150
Number of communication plans reviewed	76	101	76	400
Number of customer timing requests	297	196	297	1,400
Number of timing adjustments at individual traffic signals	235	316	235	1,100
Number of traffic signal plans designed	2	8	2	20

Department: Public Works

Division: Traffic Engineering Services

Section: Signs and Markings

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide and inform the public of traffic regulations.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Number of emergency calls received	164	134	164	700
Number of line miles of roadway marked	141	106	141	700
Number of linear feet of pavement marking tasks completed	12,037	10,880	12,037	80,000
Number of sign maintenance upgrade tasks completed	866	2,070	866	7,000
Number of signs fabricated	2,189	1,503	2,189	15,000
Number of signs installed/replaced	2,465	1,947	2,465	9,000
Number of stop bars, arrows, crosswalks and other marking tasks completed	671	445	671	4,500
Percent of time emergencies are responded to within 1 hour	99	98	99	98

Department: Public Works

Division: Traffic Engineering Services

Section: Traffic Studies

Goal Statement:

To conduct traffic studies and investigations in response to both public requests and internal surveys, which may result in the application or modification of traffic controls to improve safety and traffic flow for the motoring public.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average cost to perform a study or investigation (\$)	232	232	232	250
Average cost to perform a traffic count (\$)	182	122	182	130
Number of Maintenance of Traffic (MOT) requests reviewed	114	127	114	525
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	374	555	374	1,000
Number of traffic investigations completed	691	708	691	3,200
Number of traffic studies conducted	105	85	105	400
Number of work orders generated for maintenance and revision of traffic control devices	1,148	1,774	1,148	7,200
Percent of studies completed within six weeks	90	91	90	80

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Mandatory Collections

Section: Municipal Services

Goal Statement:

To provide for the efficient and reliable collection and disposal of residential solid waste, trash and recyclables for customers in unincorporated Broward County to ensure a clean environment.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average pounds of recyclables per unit	37	43	37	240
Cumulative total cost per single family residential unit (dollars)	101	113	101	368
Customer complaints	9	2	9	40
External customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually.			
Multifamily units served for recycling	380	380	380	380
Single family units served for garbage/trash collection and recycling	4,278	4,250	4,278	4,280
Tons of trash removed in community cleanup events	22	25	22	75

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Administration

Goal Statement:

To direct, manage and coordinate all programs, services and activities within Waste and Recycling Services to ensure the health, safety and welfare of County residents and the environment through the efficient operation of a comprehensive solid waste management system.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.0
	This measure is reported annually.			
Number of contract support trainings/exercises conducted	0	N/A	0	2
Number of debris trainings/exercises conducted	0	N/A	0	2
Number of emergency management plans and procedures reviewed and updated	0	N/A	0	3

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: District Recycling

Goal Statement:

To coordinate program activities at the Material Recovery Facility (MRF) for the interlocal agreement (ILA) member cities to assure that recyclables are processed and material revenue maximized.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
	Measure reported annually.			
Pounds of recyclable materials collected per capita (Resource Recovery System population only)	26.11	22.91	26.11	99.66
Residual materials as a percentage of program tonnage delivered	7	8	7	8
Tons of recyclables processed	18,313	16,060	18,313	70,000

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Electronic Recycling Program

Goal Statement:

To coordinate electronics recovery recycling actions for residents, governmental agencies and small businesses in order to remove heavy metals and other hazardous materials from the waste stream.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost per pound for electronic recycling (dollars)	0.33	0.32	0.33	0.33
Number of residential customers participating in e-waste program	4,275	4,033	4,275	22,500
Total pounds removed from waste stream (electronic recycling)	397,129	336,346	397,129	1,900,000

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Household Hazardous Waste Program

Goal Statement:

To provide Broward County residents a cost effective program to remove Household Hazardous Waste (HHW) and heavy metals from the waste streams in order to protect the environment.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Household hazardous waste users	5,981	5,866	5,981	31,200
Pounds of household hazardous waste collected	247,738	250,484	247,738	1,500,000
	FY12 Projected pounds of HHW should be 1,350,000.			
Total cost per pound of removal of household hazardous waste (excluding capital)	1.11	1.28	1.11	1.12

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Landfill Operations

Goal Statement:

To ensure a safe environment and protect public health by ensuring that waste received from customers in the Broward Solid Waste Disposal District is either landfilled (if unprocessable), temporarily stored, or hauled to the resource recovery plants for disposal.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Number of instances of permit non-compliance with regulations cited per year	0	0	0	0
Operating cost (in dollars) per ton of waste received	44.86	24.53	44.86	65.86
Tons of unprocessable waste landfilled	7,244	7,499	7,244	25,350
Tons of waste temporarily stored or hauled to resource recovery plants	1,636	2,749	1,636	12,800

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Public Education and Outreach

Goal Statement:

To provide a countywide education program on the integrated waste management system, for and with contract cities, to increase awareness and maximize participation in system programs and services.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost per attendee at educational presentations provided by outreach partners	N/A	N/A	N/A	5
	Presentation services are contracted from the Museum of Discovery and Science, KISS FM and YAA (Young at Arts). The purchase order was not issued in time to be able to have presentations scheduled for this quarter.			
External customer satisfaction rating	4.00	4.40	4.00	4.30
Number of educational presentations provided	12	5	12	350
Number of follow-up phone calls received as a result of advertisements	1,506	N/A	1,506	12,000
Number of promotional items distributed	11,868	7,133	11,868	75,000
Number of users referred to special collection events and trash transfer stations through newspaper advertisements	1,123	N/A	1,123	6,100
Tons of tires removed	36	124	36	500

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Resource Recovery Operations

Goal Statement:

To receive and process municipal solid waste (MSW) at the waste to energy plants resulting in the production/sale of electricity in order to conserve fossil fuels, and to preserve landfill space while ensuring a safe environment and public health.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost (in dollars) per ton of MSW processed (North & South plants)	66.93	101.80	66.93	63.02
Percent volume reduction of unprocessed vs. processed MSW	N/A	N/A	N/A	84
	This data is no longer reported as the contractor (Wheelabrator) is no longer required to provide the data for this measure under the new service agreement.			
Tons of MSW received (North & South plants)	232,727	232,145	232,727	913,360

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Resource Recovery Fund

Section: Solid Waste Project Management

Goal Statement:

To oversee solid waste facility construction and related projects, contracts, and permit compliance to support the division and agency.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Number of construction/rehabilitation projects managed	6	N/A	6	5
Number of landfill related operational contracts managed	9	N/A	9	6
Number of regulatory permits managed	6	N/A	6	6

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste Program

Section: Institutional Recycling

Goal Statement:

To provide overall coordination of governmental/institutional recycling efforts through program development support, educational outreach and contract administration to ensure maximum recycling opportunities for the public sector, employees and students.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
This measure is reported annually.				
Participating county government buildings and parks	101	98	101	100
Participating public schools and schools administration	245	244	245	240
Tons recycled - County government buildings	103	107	103	635
Tons recycled - public schools	460	506	460	2,380
Total cost in dollars per ton	338	303	338	322

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste Program

Section: Landfill Operations

Goal Statement:

To provide long-term care of the former Pompano Incinerator site and the Davie Landfill to ensure a safe environment and protect public health.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Total cost per ton of waste tires removed	532	477	532	295

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste Program

Section: Litter Prevention

Goal Statement:

To coordinate and manage cooperative programs for removal of litter and promote community involvement.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Adopt-a-street events conducted (Keep Broward Beautiful program)	73	85	73	330
Annual Litter Index Survey Rating (Scale of 1-4, best to worst, Keep Broward Beautiful program)	N/A	N/A	N/A	1.9
	This measure is reported annually.			
Group Leader Customer satisfaction rating (Keep Broward Beautiful)	N/A	4.20	N/A	4.60
	This measure is reported annually.			
Municipal Leader customer satisfaction rating (Keep Broward Beautiful program)	N/A	4.20	N/A	4.60
	This measure is reported annually.			
Number of volunteers (Keep Broward Beautiful program)	2,732	3,351	2,732	9,000
Pounds removed in cleanup initiatives (Keep Broward Beautiful program)	7,598	1,542	7,598	68,000
Pounds removed per volunteer in cleanup activities (Keep Broward Beautiful program)	3	0	3	8
Sites cleaned in county-wide clean-up initiatives (Keep Broward Beautiful program)	3	5	3	70

Department: Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste Program

Section: Trash Transfer Operations

Goal Statement:

To operate and maintain a network of collection facilities for Unincorporated Broward County residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost of disposal of trash per ton (dollars)	140	149	140	198
External customer satisfaction rating at trash transfer stations	N/A	N/A	N/A	4.80
	Measure reported annually.			
Number of bulk trash program users	5,754	N/A	5,754	21,500
Participating governmental and small business users in e-waste program	76	84	76	410
Tons of bulk trash collected	1,263	1,211	1,263	5,085

Department: Transportation

Division: Fleet Services

Section: Equipment Maintenance

Goal Statement:

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Auto mechanic productivity (percentage of billable hours vs available annually)	91	76	91	90
Average maintenance cost per vehicle (\$)	358	368	358	1,573
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	Measure is reported annually in the 4th Quarter.			
Percent of time rental fleet equipment is available	66	70	66	80
Percentage of equipment submitted for repair and repaired on a scheduled basis	34	33	34	50
Percentage of time general/special purpose fleet equipment is available	96	96	96	96
Preventive maintenance (PM) service (number of vehicles)	423	439	423	2,320

Department: Transportation

Division: Fleet Services

Section: Inventory Control

Goal Statement:

To efficiently procure, stock and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average inventory cost per numbered vehicle (\$)	582	497	582	2,402
	The average inventory cost per vehicle has increased due in part to the increase in fuel prices during the 1st Quarter.			
Gallons of fuel purchased	282,113	260,161	282,113	996,439
Number of purchase documents processed	1,135	1,758	1,135	7,000
Percent of inventory available	93	94	93	95
Percent of time parts procurement achieved a two-day turn around time	93	93	93	95

Department: Transportation

Division: Fleet Services

Section: Vehicle Management

Goal Statement:

To manage the County equipment fleet, ensuring adequate fleet size, composition and availability for the use of County agencies.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average total cost per vehicle (\$)	1,051	995	1,051	4,618
Fleet size	2,266	2,301	2,266	2,246
Fuel displacement (gallons of gasoline/diesel not burned)	N/A	N/A	N/A	70,000
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Miles driven on alternative fuel	N/A	N/A	N/A	800,000
	This measure is reported annually in the fourth quarter.			
Percent of time general fleet equipment is available	95	95	95	97
Replacement vehicles purchased	2	5	2	30

Department: Transportation

Division: Transit

Section: Compliance

Goal Statement:

To ensure compliance with all Federal, State and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost per random alcohol or drug test (dollars)	N/A	165.34	N/A	200.00
	Data for this measure was not available for first quarter reporting.			
Number of FTA required random alcohol tests conducted	32	30	32	82
Number of FTA required random drug tests conducted	86	120	86	205
Number of injuries per 100,000 trips	0.99	0.79	0.99	0.41

Department: Transportation

Division: Transit

Section: Customer Relations and Communication

Goal Statement:

To effectively inform and educate the public on Broward County Transit services and programs to increase ridership and promote the overall benefits of public transportation even to those who may not use the service.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average monthly Website hits	294,378	183,244	294,378	100,000
Duration of customer service calls (in seconds)	82	82	82	140
Internal customer satisfaction survey rating	N/A	N/A	N/A	4.50
	No Data Available per Phyllis Berry			
Number of Community Outreach Presentations	28	50	28	100
Number of telephone calls answered	225,389	250,424	225,389	1,000,000
Percentage of orders for bus passes filled within 2 business days of confirmed request	95	95	95	95

Department: Transportation

Division: Transit

Section: Maintenance

Goal Statement:

To provide efficient, effective maintenance of the bus fleet and facilities to ensure safe and reliable service for the riding public.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average cost per repair work order (dollars)	292.79	421.66	292.79	440.00
Miles between road calls	11,694	12,374	11,694	14,000
Number of preventive maintenance inspections	656	674	656	2,592
Number of revenue service interruptions due to mechanical failure	326	310	326	1,400

Department: Transportation

Division: Transit

Section: Paratransit Transportation

Goal Statement:

To provide public transportation services to elderly, poor and disabled individuals in accordance with the Americans with Disabilities Act (ADA) and Chapter 427, Florida Statutes.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Accidents per 100,000 vehicle miles	0.30	0.60	0.30	1.50
Number of Paratransit riders trained to use fixed route	35	21	35	120
Number of registered Paratransit passengers	13,096	13,502	13,096	13,500
Number of validated customer service complaints received	247	975	247	1,360
Passenger trips per vehicle mile	0.100	0.090	0.100	0.140
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	28,601	23,494	28,601	128,000
Program cost per trip (dollars)	19.12	19.47	19.12	23.17
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	170,675	167,764	170,675	680,000
Validated customer service complaints as a percentage of passenger trips	0.140	0.551	0.140	0.200

Data for this measure was not available for first quarter reporting.

Department: Transportation

Division: Transit

Section: Service and Capital Planning

Goal Statement:

To propose, develop and implement modifications and improvements to the public transit system to expand access to and usability of public transit as a transportation choice for residents and visitors to Broward County by working with County, municipal, state and federal agencies and representatives to improve integration of public transit services throughout Broward County.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Number of Community Bus passenger trips	591,647	556,277	591,647	2,219,710
Number of new ADA accessible bus stops	36	90	36	240
Passenger trips per community bus revenue hour	14.9	13.4	14.9	7.1
Percentage of farebox recovery to cost	39	28	39	30
Ratio of peak service vehicles to off-peak vehicles	1.37	N/A	1.37	1.38
Subsidy per passenger (\$)	1.33	N/A	1.33	1.80
	$(20,737,575.63 - 8,037,914.72) / 9,578,792 = 1.33$			

Department: Transportation

Division: Transit

Section: Transit Procurement

Goal Statement:

To procure Transit related commodities and services supporting the Division fleet, equipment and facility needs, as well as ensuring accurate, appropriate and timely payments are made within the requirements of Federal, State and County regulations.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Number of internal receivers processed	560	1,320	560	6,000
Number of PO commodity lines processed	1,182	1,487	1,182	5,400
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	88	98	88	95
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Purchasing Section	74	59	74	95
Total number of purchase documents processed	1,087	N/A	1,087	1,300

Department: Transportation

Division: Transit

Section: Transportation Operations

Goal Statement:

To provide effective and reliable transportation for the riding public to ensure mobility and access.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Cost per passenger trip (dollars)	2.16	2.70	2.16	2.60
Number of bus passes sold	105,382	82,221	105,382	400,000
Number of directly operated passenger trips (millions)	9.6	8.9	9.6	35.4
Number of driver at fault accidents per 100,000 miles	1.05	0.73	1.05	0.69
Number of operational complaints per 100,000 riders	12.25	12.46	12.25	10.00
Number of passengers per revenue hour	38.5	35.5	38.5	36.5
Percent on-time performance	61.7	62.8	61.7	70.0
Percentage change in passenger trips	8.20	-6.10	8.20	-2.00
Percentage of complainants re-contacted	96.0	93.7	96.0	97.0

Department: Water and Wastewater**Division: Water and Wastewater Services****Section: Administration****Goal Statement:**

To administer and coordinate all activities within the Water and Wastewater Services to maintain financial stability, optimize productivity, increase cost-effectiveness, and ensure compliance with all county, state, and federal requirements.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Active neighborhood projects	16	14	16	12
Average contacts handled by customer liaison	408	587	408	1,800
Collateral materials distributed	67,683	10,806	67,683	195,200
Collateral materials produced	85	65	85	277
Commissioner's requests per 10,000 customers	2.8	1.8	2.8	1.0
Cost per collateral material distributed	43.00	43.22	43.00	1.26
Cost per Neighborhood Improvement Project customer contact	131	84	131	83
Number of community/countywide level communications events attended to provide information	3	5	3	31
Percent of complaints responded to within 16 working hours	79	100	79	100
Percent of customer complaints resolved within 30 days	66	77	66	85
Percent of customer contacts per retail customer	117	19	117	300
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.98	1.85	1.98	1.60
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.160	0.135	0.160	0.196
Total cost per 1,000 gallons (Regional Transmission Operations)	0.110	0.159	0.110	0.186
Total cost per 1,000 gallons (Regional Treatment Operations)	0.620	0.814	0.620	0.839
Total cost per 1,000 gallons (Retail Sewer Operations)	3.300	3.560	3.300	3.750
Total cost per 1,000 gallons (Retail Water Operations)	2.660	2.920	2.660	3.050

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Fiscal Operations

Goal Statement:

The division is responsible for providing financial management to Water and Wastewater Services through safeguarding resources; billing and collection for services rendered; promoting efficiency; providing accurate and timely financial and management reports and insuring the practice of sound fiscal policy.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average total cost per customer account per month	5.94	N/A	5.94	N/A
Defaults under bond resolution	0	0	0	0
External audit comments	1	0	1	0
	External auditors evaluated Water Wastewater's IT processes and made recommendations to improve data integrity, system security, and business continuity during Q1.			
External customers satisfaction rating	4.60	4.50	4.60	4.00
Percent of facilities work orders completed within 15 days	98	89	98	90
Percent of financial management reports completed within 30 days of end of month (%)	100	100	100	100
Percent of inventory requisitions filled within 3 days	95	99	95	90
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	96	98	96	100
Percentage of payment documents processed within 24 hours of receipt of proper documentation	100.0	100.0	100.0	99.5
Percentage of payroll vouchers processed correctly	100	100	100	99
Percentage of purchase orders processed within 3 days	74	76	74	90
Provision for uncollectable payments as a percentage of retail sales	2.30	0.49	2.30	3.00

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Information Technology

Goal Statement:

To provide planning, acquisition, development, and maintenance of highly specialized utility automation and industrial control systems designed to ensure the accurate, efficient, secure, and flexible operation of the water and wastewater treatment, storage and distribution system.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Availability of applications and infrastructure (%)	94	100	94	98
Average operating cost per workstation	951	1,338	951	3,500
Average service call resolve time (minutes)	53	51	53	50
Internal customer satisfaction rating	4.90	4.70	4.90	4.50
Percent of time response to a client automation service call is within 90 minutes	95	99	95	100
Percent of total PC's replaced	7	3	7	20
Service calls per systems technician	187	120	187	550
Service calls processed	1,123	961	1,123	3,800
Work orders processed	284	317	284	950

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Engineering

Goal Statement:

To plan, design, and construct facilities for Water & Wastewater Services (WWS) and its customers to ensure adequate system capacity to provide water, treat sanitary sewer, and minimize storm water flooding.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average dollar amount of construction/consultant managed per project manager (millions)	13	17	13	17
Bid packages closed	1	6	1	17
Bid packages to purchasing	1	4	1	12
Capital project outlines completed	0	0	0	0
Change order percentage	1.33	0.83	1.33	2.00
Developer projects coordinated (monthly average)	37	44	37	44
Developer projects reviewed	24	23	24	92
Dollars encumbered (millions)	1	14	1	55
Dollars spent (millions)	17	18	17	75
In-house project designs completed	2	2	2	6
Percent of developer plans reviewed in 14 days or less	100	100	100	98
Permit applications processed	29	23	29	92
Plats, site plans, easement vacations, re-zonings processed	52	36	52	130

Department: Water and Wastewater**Division: Water and Wastewater Services****Section: Water and Wastewater Services/Operations****Goal Statement:**

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.53	1.67	1.53	2.02
Direct cost per 1,000 gallons of regional raw water sold	0.11	0.09	0.11	0.18
Direct cost per 1,000 gallons of regional wastewater transmitted	0.08	0.12	0.08	0.02
Direct cost per 1,000 gallons of regional wastewater treated	0.47	0.61	0.47	0.07
Direct cost per 1,000 gallons of retail wastewater collected	1.66	1.79	1.66	2.56
Millions of gallons of hauled waste collected	8	7	8	50
Millions of gallons of raw water produced	1,855	1,611	1,855	6,000
Millions of gallons of wastewater collected	1,116	1,048	1,116	5,400
Millions of gallons of water delivered	2,324	2,383	2,324	10,000
Millions of gallons of wholesale wastewater transmitted	5,244	4,276	5,244	18,000
Millions of gallons of wholesale wastewater treated/disposed of	6,634	5,552	6,634	24,500
Number of external water quality customer complaints	19	15	19	65
Number of lab samples tested and analyzed	9,880	9,884	9,880	43,200
Number of permit violations	0	0	0	3
Number of system backups	0	0	0	4
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100	98
Percentage of water quality tests in compliance	100	100	100	100
Wet tons of bio-solids disposed of	21,179	20,990	21,179	90,000

Department: Water and Wastewater

Division: Water Management

Section: Water Management

Goal Statement:

To provide comprehensive water management services to the residents of Broward County in order to meet the County's needs for flood protection and an ample urban water supply.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	7.06	5.29	7.06	10.00
Number of structure operations required for water control management	75	55	75	250
Operation and maintenance cost per square mile for the regional system waterways (dollars)	1,167	600	1,167	60,000
Percent compliance of a ten-year roadway drainage system surface water management license renewal and permit requirements program	N/A	0	N/A	95
	No surface water license renewals were due the first quarter.			
Percentage of time that regional system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	90	88	90	75

Water Management was able to maintain elevations at desired levels with the exception of the extreme rainfall received at the end of October.

Department: Water and Wastewater

Division: Water Management

Section: Waterways Management

Goal Statement:

To provide functional operation and maintenance of waterways through the reduction of aquatic weed growth and the operation of water control structures to achieve design level flood protection and aquifer recharge.

Performance Measure	2012 Quarter 1	Prior Year Quarter 1	2012 Year to Date	2012 Annual Projection
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	276	84	276	525
Number of acres of Parks and other County agency waterways treated with herbicide	120	171	120	180
Number of acres of regional system waterways treated with herbicide	18	20	18	250
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	80	77	80	75
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	100	100	95