

**REVENUE COLLECTION
ADMINISTRATION/TREASURY**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To provide investment, cash management, debt management and arbitrage calculation services in order to increase income for the County and fulfill contractual expectations of bond investors nationwide.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Earned interest above the 3-month Treasury Bill rate (%)	99.32	101.38	99.90
Cash receipts processed (\$ billion)	2.84	3.15	4.77
Percent of cash accounts reconciled per month	100	100	100
Total interest income earned (\$ million)	23.20	2.75	95

**REVENUE COLLECTION
TOURIST DEVELOPMENT TAX**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To administer, audit and enforce the collection of Tourist Development Taxes pursuant to applicable laws and ordinances relating to this tax for the purpose of supporting the tourism activities of the Greater Fort Lauderdale Convention and Visitors Bureau and the debt service requirements (construction costs) of the County Civic Arena and Broward County Convention Center.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Total revenue collected (millions)	7.1	7.8	38.5
Number of new customers	17	12	60
New customer revenue generated (dollars)	19,366	7,298	150,000
Customer satisfaction rating (%)	N/A	N/A	95
Expenses as a percent of collections	1.09%	0.98%	1.10%
Total number of tax transactions processed per tax tag clerk	992	1,015	4,297

**REVENUE COLLECTION
AUTO TAGS/VESSELS**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To responsively serve our customers through successful partnerships, thereby providing the public with efficient methods and service relative to the registration and title processing for motor vehicles and vessels. To ensure chain of ownership and payment of mandated taxes and fees per State Statute and Department of Highway Safety and Motor Vehicles rules and regulations.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected
Transactions per employee	7,018	7,061	29,108
Total transactions completed	631,630	628,475	2,590,581
Customer complaints	2	6	16
Mail Order renewal turnaround (work days)	4.9	4.6	3
Dealer turnaround (work days)	1.1	1.0	1
Customer wait time (minutes)	15	13	11
External customer satisfaction rating (%)	94	96	96
Percentage of e-commerce transactions to total transactions processed	10.1	14.2	11.8

**REVENUE COLLECTION
TAXES/LICENSES**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To collect and process current ad valorem and non-ad valorem assessments on behalf of taxing authorities, local business taxes, hunting and fishing license fees, other state and county license fees, and other debts owed to Broward County; in accordance with State Statutes, Rules and Regulations and Broward County ordinances.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Ad Valorem tax bills processed	588,797	611,157	829,000	
Tax bills processed per employee	39,253	38,232	51,813	
Percentage of payments processed within 10 working days of receipt	88	98	98	
Tax certificates sold	N/A	N/A	19,000	1
Percentage of delinquent taxes to current tax roll	N/A	N/A	2.00	1
Percentage of current tax collections to net levy	76	75	98	
Hunting/fishing licenses	290	314	1,000	
Local Business Tax Customers	17,837	17,031	83,000	
Local Business Tax revenues	805,641	771,352	4,000,000	
Customer satisfaction rating (%)	0	93	98	

Notes

- 1 To be reported in the 3rd quarter

**REVENUE COLLECTION
ENFORCEMENT & PERSONAL PROPERTY TAX**

Fiscal Year 2007 - 1st Quarter

Goal Statement

To collect and process delinquent personal property taxes, in accordance with state Statutes, Rules and Regulations.

Performance Measures	FY 2006 Year-to-Date	FY 2007 Year-to-Date	FY 2007 Projected	
Revenue collected for delinquent personal property tax collections (in dollars)	3,905,885	2,181,138	22,500,000	
External customer satisfaction rating (%)	95	N/A	95	1
Number of delinquent Personal Property Tax bill payments made per employee in the Section	92	117	600	

Notes

- 1 This measures cannot be reported at this time because the survey was in the process of being revised and was not sent out during the first quarter.