

**REVENUE COLLECTION
ADMINISTRATION/TREASURY**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Earned interest above the 3-month Treasury Bill rate (%)	101.38	125.78	99.90
Cash receipts processed (in \$billions)	3.15	3.09	4.79
Investment management cost per \$1 million portfolio (in dollars)	100.86	90.81	100.83
Total interest income earned (in \$ millions)	34.45	31.50	115.00

**REVENUE COLLECTION
TOURIST DEVELOPMENT TAX**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Total revenue collected (millions of dollars)	7.8	8.1	40.5	
Number of new customers	12	20	70	
New customer revenue generated (dollars)	7,298	38,436	300,000	
External customer satisfaction rating	N/A	N/A	N/A	2,3
Expenses as a percent of collections	0.98%	1.03%	1.0%	
Total number of tax transactions processed per tax tag clerk (based on 2 clerks)	N/A	1,256	4,295	1

Notes

- 1 This measure has been revised and, accordingly, is not comparable to FY2007, which is shown here as not applicable ("N/A"). Prior to FY 2008, this measure only included current transactions (not late or early payments paid during the current quarter). Going forward, this measure now includes all transactions processed during the quarter, which is more indicative of the true output.
- 2 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 3 Measure reported annually.

**REVENUE COLLECTION
AUTO TAGS/VESSELS**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Transactions per employee	7,061	7,459	31,095	
Total transactions completed	628,475	634,046	2,643,068	
Customer complaints	6	1	15	
Mail Order renewal turnaround (work days)	4.6	4.6	3.0	
Dealer turnaround (work days)	1.0	1.2	1.0	
Customer wait time (minutes)	13	11	10	
External customer satisfaction rating	N/A	N/A	N/A	1,2
Percentage of e-commerce transactions to total transactions processed	14.2	15.9	15.5	

Notes

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 To be reported in quarters 2 -4

**REVENUE COLLECTION
ENFORCEMENT & PERSONAL PROPERTY TAX**

**Fiscal Year 2008
1st Quarter**

Goal Statement

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

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Revenue collected for delinquent personal property tax collections (in dollars)	2,181,138	2,992,018	24,000,000	
External customer satisfaction rating (%)	N/A	N/A	N/A	1, 2
Delinquent amount collected versus total outstanding delinquency	N/A	79	75	
Cost per thousand of current personal property tax collected (dollars)	N/A	30.00	50.00	
Overall percentage of collection for the past seven tax rolls	N/A	99	98	

Notes

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 To be reported in quarters 2 -4

**REVENUE COLLECTION
TAXES/LICENSES**

**Fiscal Year 2008
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 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Ad Valorem tax bills processed	611,157	604,072	850,000	
Tax bills processed per employee	38,232	37,755	53,125	
Percentage of payments processed within 10 working days of receipt	98	96	98	
Tax certificates sold	N/A	N/A	30,000	1
Percentage of tax certificates to current tax roll	N/A	N/A	3	1
Percentage of current tax collections to net levy	75	103	98	
Hunting/fishing licenses	314	277	1,000	
Local Business Tax Customers	17,031	15,449	83,500	
Local Business Tax revenues	771,352	708,062	4,500,000	
External customer satisfaction rating	N/A	N/A	N/A	2,3

Notes

- 1** To be reported in the 3rd quarter
- 2** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 3** To be reported in quarters 2 -4

**REVENUE COLLECTION
DEPOSITORY**

**Fiscal Year 2008
1st Quarter**

Goal Statement

To collect, process, and disperse payments on child support and alimony cases, IV-D and non IV-D alike.

	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Performance Measures			
Total dollar amount of collections (millions)	4.93	4.45	20
Cost per thousand of payment processed	10.00	5.54	8.00