

Quarterly Performance Measurement Report



Department: Boards and Agencies

Division: GFLCVB/Convention Center

Section: Convention Center Operations

Goal Statement:

To maximize the benefit to the tourism industry by the operation of the Broward County Convention Center and to ensure a positive reputation for Broward County by providing facility users with a well maintained, professionally managed Convention Center.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Annual economic impact (in dollars)	196,635,103	187,271,527	196,635,103	786,540,411
Attendance	55,803	69,436	55,803	303,945
Convention/Trade Shows (Event Days)	23	24	23	144
Event Days	101	114	101	509
Expense dollars	1,773,597	1,850,830	1,773,597	7,877,707
External customer satisfaction rating	90	94	90	93
Net operating income/loss	-305,713	-175,284	-305,713	338,961
Operating cost per occupied sq. ft (\$)	4.00	5.00	4.00	19.69
Operating cost per sq. ft (\$)	3.00	3.00	3.00	13.13
Revenue dollars	1,467,884	1,675,547	1,467,884	8,216,668

Department: Boards and Agencies

Division: Greater Fort Lauderdale Convention and Visitors Bureau (CVB)

Section: Greater Fort Lauderdale Convention and Visitors Bureau (CVB)

Goal Statement:

To provide industry leadership in the marketing of Broward County as a premier year round destination for leisure and convention visitors in order to generate growth in the volume of occupied room nights and their corresponding economic impact.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average daily rates of a hotel room (dollars)	117	116	117	124
Average hotel occupancy rate (percent)	66	69	66	73
Average number of room nights for national and regional conventions	2,650	2,700	2,650	2,850
Average number of room nights produced in Broward County per sales staff member	36,092	40,444	36,092	116,666
Average revenue generated by each hotel room in Broward County (dollars)	59	59	59	68
Millions of visitors to Broward County	3	3	3	11
Number of room nights produced in Broward County by sales staff	324,828	363,996	324,828	1,050,000

Department: Boards and Agencies

Division: Organizational Performance Unit

Section: Organizational Performance Unit

Goal Statement:

To support performance improvement and strategic business initiatives to ensure the organization's people, processes, and systems interact effectively and sustain a high-performing organization.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Internal customer satisfaction rating for leadership development initiatives	3.96	N/A	3.96	3.50
	This is a new measure in FY09.			
Number of County employees who have completed performance improvement-related training	26	N/A	26	499
	This is a new measure in FY09.			
Number of Strategic Business Plans submitted to the Board	8	N/A	8	9
	This is a new measure in FY09.			
Number of support activities provided to County agencies for performance improvement initiatives per staff FTE	17	N/A	17	65
	This is a new measure in FY09.			