

# Quarterly Performance Measurement Report



Department: Community Services

Division: Animal Care and Regulation

Section: Animal Care and Regulation

## Goal Statement:

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; and reduce pet overpopulation.

| Performance Measure                                | 2009<br>Quarter 1   | Prior Year<br>Quarter 1 | 2009<br>Year to Date | 2009<br>Annual<br>Projection |
|--|---|-------------------------|----------------------|------------------------------|
| External customer satisfaction rating              | 4.70  | N/A                     | 4.70                 | 4.50                         |
|  | Measure not reported in the same quarter last year.   |                         |                      |                              |
| Number of animals adopted                          | 780   | 564                     | 780                  | 4,250                        |
|  | Cats adopted through our association with PetSupermarket retailers is really assisting with overall adoptions. We have added several more outlets than were participating at this time last year. |                         |                      |                              |
| Number of animals released to partner groups       | 335   | 377                     | 335                  | 1,750                        |
|  | Economic downturn is affecting adoptions at rescue agencies and their ability to take animals from the shelter.   |                         |                      |                              |
| Number of animals sheltered (intake)               | 4,125   | 4,170                   | 4,125                | 22,000                       |
| Number of animals sterilized                       | 668   | 548                     | 668                  | 2,600                        |
|  | Increased adoption results are reflected in increased number of animals sterilized.   |                         |                      |                              |
| Number of animals transported by officers          | 3,107   | 3,336                   | 3,107                | 16,000                       |
| Number of calls for assistance run per officer/day | 8   | 7                       | 8                    | 9                            |
| Number of pet licenses sold                        | 25,467  | 29,858                  | 25,467               | 176,000                      |
|  | This measure is affected by the new 3-year license.   |                         |                      |                              |
| Number of violations cited per officer             | 28  | 120                     | 28                   | 140                          |
| Percentage of animals saved (based on adoptable)   | 65  | 90                      | 65                   | 70                           |
|  | Previous year's percentage was higher due to more than 100 animals that were confiscated from one home in the first quarter and immediately placed with rescue organizations.                     |                         |                      |                              |

Department: Community Services

Division: Cultural

Section: Cultural

**Goal Statement:**

To provide support and services to the visual arts, literary arts, performing arts, and museums for Broward County residents and visitors to enhance the community's cultural environment.

| Performance Measure   | 2009<br>Quarter 1  | Prior Year<br>Quarter 1 | 2009<br>Year to Date | 2009<br>Annual<br>Projection |
|---|--|-------------------------|----------------------|------------------------------|
| Cost of technical assistance per patron served (in dollars)                     | 34   | 9                       | 34                   | 11                           |
|   | Several of the workshops that were scheduled for Q1 FY2008 were held during Q4 FY2008, causing a decrease in the number of participants this quarter last year.  |                         |                      |                              |
| External customer satisfaction rating   | 5.00   | N/A                     | 5.00                 | 4.80                         |
|   | 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. |                         |                      |                              |
| Number of cooperative advertisements  | 577  | 736                     | 577                  | 900                          |
| Number of cultural organizations and artists receiving County financial support | 116  | 112                     | 116                  | 115                          |
| Number of grants/artist residencies distributed                                 | 106  | 85                      | 106                  | 112                          |
|   | The number of individual applicants for mini-grants increased, and applications were made earlier in the fiscal year.  |                         |                      |                              |
| Number of Public Art and Design services provided                               | 78   | 51                      | 78                   | 83                           |
|   | This is a cumulative number. Current quarter number includes projects that have continued from Q4 FY2008.  |                         |                      |                              |
| Number of technical assistance/information to patrons                           | 319,144  | 282,598                 | 319,144              | 256,000                      |
| Number of technical assistance/information to patrons per assigned staff        | 17,730   | 17,662                  | 17,730               | 18,285                       |
| Number of website inquiries   | 264,095  | 216,501                 | 264,095              | 1,350,000                    |
| Number of workshop participants   | 326  | 1,537                   | 326                  | 4,000                        |
|   | Several of the workshops that were held during Q1 FY2008 were held during Q4 FY2008, causing a decrease in the number of participants this quarter.  |                         |                      |                              |
| Number of workshops provided  | 22   | N/A                     | 22                   | 120                          |
|   | The number of workshops is a new measure for FY2009.   |                         |                      |                              |
| Percent of responses to telephone inquiries in one business day                 | 98   | 92                      | 98                   | 97                           |
| Percent of responses to written inquiries in five business days                 | 99   | 100                     | 99                   | 99                           |

**Department: Community Services**

**Division: Libraries**

**Section: Financial and Administrative Services**

**Goal Statement:**

To coordinate the various financial and administrative support activities of the Division to ensure continued efficiency, productivity, and compliance with County policies and goals.

| <b>Performance Measure</b>   | <b>2009<br/>Quarter 1</b>   | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|---|---------------------------------|------------------------------|---------------------------------------|
| Average number of days to process payment for goods and services received                        | 65  | 49                              | 65                           | 44                                    |
|  | A large number of invoices were processed during the 1st quarter of FY09 for the new Miramar branch.  |                                 |                              |                                       |
| Cost per purchase order processed  | 28.58   | 25.79                           | 28.58                        | 17.58                                 |
| Electronic visits to Homepage per hour open  | 3,546   | 3,297                           | 3,546                        | 12,012                                |
| Internal customer satisfaction rating  | N/A   | N/A                             | N/A                          | 4.50                                  |
|  | 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. Measure reported annually. |                                 |                              |                                       |
| Number of personnel transactions (BC-102s) processed   | 191   | 241                             | 191                          | 959                                   |
| Number of Public Access Workstations   | 1,571   | 1,571                           | 1,571                        | 1,621                                 |
| Number of purchase orders processed  | 944   | 910                             | 944                          | 5,000                                 |
| Percent of new "all other public library" materials available within 10 business days of receipt | 87  | N/A                             | 87                           | 77                                    |
|  | This is a new measure for FY2009.   |                                 |                              |                                       |
| Percent of new "Hot" materials available within 5 business days of receipt                       | 90  | N/A                             | 90                           | 77                                    |
|  | This is a new measure for FY2009.   |                                 |                              |                                       |

**Department: Community Services**

**Division: Libraries**

**Section: Public Services**

**Goal Statement:**

To provide direct public library service to meet the informational, educational, and recreational needs of the residents and visitors to Broward County.

| <b>Performance Measure</b>   | <b>2009<br/>Quarter 1</b>   | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|---|---------------------------------|------------------------------|---------------------------------------|
| External customer satisfaction rating  | N/A   | N/A                             | N/A                          | 4.50                                  |
|  | 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. Measure Reported Annually. |                                 |                              |                                       |
| Library materials circulated   | 2,452,445   | 2,368,291                       | 2,452,445                    | 8,129,700                             |
| Library materials circulated per circulation FTE                                       | 7,664   | 7,424                           | 7,664                        | 24,196                                |
| Library system operating costs per sq. ft.   | 45.1  | 49.3                            | 45.1                         | 45.1                                  |
| Number of customers served   | 2,666,705   | 2,529,037                       | 2,666,705                    | 9,402,300                             |
| Number of customers with cards   | 1,308,228   | 1,158,556                       | 1,308,228                    | 1,070,000                             |
| Personnel costs per professional library service FTE                                   | 4.28  | 3.92                            | 4.28                         | 3.45                                  |
| Program attendance   | 126,188   | 159,880                         | 126,188                      | 621,000                               |
|  | Reduction in library budgets for FY2009 subsequently resulted in reduced program offerings and attendance.  |                                 |                              |                                       |
| Reference questions per professional MLS FTE   | 3,405   | 3,091                           | 3,405                        | 11,250                                |
| Total Non-MLS Public Service personnel costs divided by the number of items circulated | 1.78  | 2.32                            | 1.78                         | 2.28                                  |

Department: Community Services

Division: Parks and Recreation

Section: Administration

**Goal Statement:**

To provide clean, safe, enjoyable facilities and programs to County residents and visitors through administrative support to park and recreation field operations.

| Performance Measure  | 2009<br>Quarter 1 | Prior Year<br>Quarter 1 | 2009<br>Year to Date | 2009<br>Annual<br>Projection |
|--|-------------------|-------------------------|----------------------|------------------------------|
| Number of volunteer hours as percentage of total staff hours | 0.83              | N/A                     | 0.83                 | 5.00                         |

Measure new for FY2009.

**Department: Community Services**

**Division: Parks and Recreation**

**Section: Extension Education**

**Goal Statement:**

To provide educational programs and access to current research data to Broward County residents, business, and 4-H members in the areas of horticulture, leadership, and youth programs to improve the quality of home and community environment.

| <b>Performance Measure</b>   | <b>2009<br/>Quarter 1</b>  | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|--|---------------------------------|------------------------------|---------------------------------------|
| Customer satisfaction rating (4-H)   | N/A  | 4.90                            | N/A                          | 4.85                                  |
|  | There were no customer satisfaction ratings received as the 4-H position was vacant  |                                 |                              |                                       |
| Customer satisfaction rating (Urban & Commercial Horticulture)   | 4.82   | 4.90                            | 4.82                         | 4.85                                  |
| Master Gardener Hours/Year (FTE)/Extension Agent   | 1.89   | N/A                             | 1.89                         | 3.30                                  |
| New or Updated Landscape, Irrigation and Pesticide research-based Best Management Practices published and distributed to residents, businesses and local governments | 8  | N/A                             | 8                            | 24                                    |
| Number of 4-H Educational Programs   | 196  | 130                             | 196                          | 266                                   |
| Number of 4-H Volunteer Hours/Year (FTE)/Extension Agent   | 3.89   | N/A                             | 3.89                         | 2.50                                  |
| Number of commercial horticulture programs   | 35   | N/A                             | 35                           | 125                                   |
| Number of participants in Tree Trimmer Program   | 150  | 110                             | 150                          | 500                                   |
| Number of Tree Trimmer education hours provided  | 750  | 550                             | 750                          | 2,580                                 |
| Total 4-H clients served   | 6,999  | 609                             | 6,999                        | 10,000                                |
|  | Extension Ed learned that the previous 4-H Agent reported only one group of program participants; the urban, disadvantaged youth, and that client contacts in the traditional 4-H program were not adequately solicited or recorded during that employee's tenure. |                                 |                              |                                       |
| Total commercial horticulture clients served   | 4,767  | N/A                             | 4,767                        | 10,000                                |
| Total urban horticulture clients served  | 14,045   | N/A                             | 14,045                       | 32,000                                |
| Trained and Certified Active Master Gardeners/Extension Agent  | 155  | N/A                             | 155                          | 180                                   |

**Department: Community Services**

**Division: Parks and Recreation**

**Section: Regional Parks**

**Goal Statement:**

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

| <b>Performance Measure</b>                           | <b>2009<br/>Quarter 1</b>   | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|---|---------------------------------|------------------------------|---------------------------------------|
| Cost per acre of natural area maintained             | 554   | 1,642                           | 554                          | 1,800                                 |
|  | Due staff reductions, there are less employees to maintain the natural areas. |                                 |                              |                                       |
| Customer satisfaction rating                         | 4.71  | 4.85                            | 4.71                         | 4.50                                  |
| Gross revenue collected (\$ in millions)             | 1,722,496   | 1,671,715                       | 1,722,496                    | 14                                    |
| Maintenance cost per acre (\$)                       | 737   | N/A                             | 737                          | 2,800                                 |
| Park attendance                                      | 956,770   | 877,035                         | 956,770                      | 4,150,000                             |
| Percent of operational budget supported by user fees | 31  | N/A                             | 31                           | 35                                    |

**Department: Community Services**

**Division: Parks and Recreation Target Range**

**Section: Parks and Recreation Target Range**

**Goal Statement:**

To operate a safe, supervised, and non-threatening target range that encompasses all aspects of the shooting sports for recreational shooters, law enforcement and military.

| <b>Performance Measure</b>   | <b>2009<br/>Quarter 1</b> | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|------------------------------|---------------------------|---------------------------------|------------------------------|---------------------------------------|
| Cost per user (in dollars)   | 4.98                      | 7.00                            | 4.98                         | 9.88                                  |
| Customer satisfaction rating | 3.82                      | 4.75                            | 3.82                         | 4.00                                  |
| Gross revenue collected      | 314,388                   | 275,807                         | 314,388                      | 1,036,980                             |
| Number of users              | 33,203                    | 31,237                          | 33,203                       | 105,000                               |

**Department: Community Services**

**Division: Parks and Recreation/Marine Law Enforcement**

**Section: Parks and Recreation/Marine Law Enforcement**

**Goal Statement:**

To provide boating safety and education for residents and visitors to allow for quality water craft experiences.

| <b>Performance Measure</b>   | <b>2009<br/>Quarter 1</b> | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|---------------------------|---------------------------------|------------------------------|---------------------------------------|
| Executed Marine Law Enforcement contracts                                    | 10                        | 9                               | 10                           | 10                                    |
| Number of boating accidents reported   | 1                         | 1                               | 1                            | 4                                     |
| Number of public contacts per actual patrol hour                             | 0.86                      | 1.00                            | 0.86                         | 2.00                                  |
| Percent of funded patrol hours used  | 21                        | 22                              | 21                           | 80                                    |
| Percent of requests processed by EMLEG staff within ten (10) days of receipt | 90                        | 90                              | 90                           | 89                                    |

**Department: Community Services**

**Division: Parks Municipal Service District**

**Section: Parks and Recreation/Municipal Service District**

**Goal Statement:**

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors in unincorporated neighborhood communities.

| <b>Performance Measure</b>             | <b>2009<br/>Quarter 1</b> | <b>Prior Year<br/>Quarter 1</b> | <b>2009<br/>Year to Date</b> | <b>2009<br/>Annual<br/>Projection</b> |
|--|---------------------------|---------------------------------|------------------------------|---------------------------------------|
| After School Program participants      | 9,017                     | 333                             | 9,017                        | 61,200                                |
| Cost per acre managed                  | 5,189                     | 4,789                           | 5,189                        | 36,886                                |
| External customer satisfaction rating  | 4.65                      | 5.00                            | 4.65                         | 5.00                                  |
| Number of recreation programs offered  | 18                        | 17                              | 18                           | 24                                    |
| Park attendance                        | 111,418                   | 96,363                          | 111,418                      | 515,128                               |
| Summer Recreation Program participants | 0                         | 0                               | 0                            | 29,640                                |