

Quarterly Performance Measurement Report



Department: County Administration

Division: Office of Economic Development

Section: Office of Economic Development

Goal Statement:

To encourage a diversity of economic development activities in Broward County that promotes a full range of employment and income opportunities for Broward County residents.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Amount of new capital investment made by targeted industry companies relocating to/expanding in Broward County (in millions)	7,800,000	31,000,000	7,800,000	60,000,000
Amount of new capital investment per staff member	866,666	N/A	866,666	6,600,000
	New measure for FY2009			
External customer satisfaction rating	N/A	N/A	N/A	5.00
	Measure reported annually.			
Number of assisted companies per staff member	5	5	5	30
Number of businesses provided business retention and expansion services	67	65	67	250
Number of companies recruited to Broward County	1	3	1	10
Number of economic development value-added jobs induced by incentives in Broward County	0	0	0	1,950
Number of export/import workshops/courses conducted and coordinated	1	3	1	7
Number of market analyses completed	0	2	0	4
Number of new targeted jobs created per staff member	37	N/A	37	217
	New measure for FY2009			
Number of projects assisted in obtaining financing	0	1	0	5
Number of targeted industry jobs retained	49	120	49	300
Total number of targeted industry jobs recruited through economic development partnership efforts	335	623	335	1,950

Department: County Administration

Division: Office of Equal Opportunity

Section: Administration and Internal Investigations

Goal Statement:

To provide leadership and professional management in the administration of all aspects of the County's equal opportunity program and services. To protect the integrity of Broward County Government services by promoting accountability, effectiveness and efficiency in County programs, activities and employees.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
ADA site surveys conducted	34	N/A	34	200
Customer satisfaction rating	N/A	N/A	N/A	4.00
			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 complaints filed and investigated per employee	12	9	12	14
Number of complaints filed and investigated, all programs	47	45	47	99
			The number of complaints for "Same Quarter last year" is the sum of the following: Whistleblower Complaints: 7; EEO Complaints: 17; and ADA Accommodation: 21	
Number of inquiries and technical assistance requests received, all programs	287	183	287	500
Number of inquiries per employee	72	37	72	71

Department: County Administration

Division: Office of Equal Opportunity

Section: Civil Rights

Goal Statement:

To promote and ensure equal treatment, access and inclusion for all persons within Broward County in a manner that fosters unity, diversity and tolerance through quality public service.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Customer satisfaction rating	N/A	N/A	N/A	4.00
	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 complaints filed and investigated, all programs	170	101	170	750
	FY08 number only includes investigations completed and does not include complaints filed.			
Number of complaints/investigations, per employee	44	20	44	150
	FY09 figures represent the average number of cases in five investigator's inventory. FY08 figures only includes investigations completed and does not include complaints in total inventory.			
Number of inquiries per employee	217	294	217	1,400
	FY09 figure is low due to low number of inquiries and it does not include cases accepted for investigation as in FY08.			
Number of inquiries received, all programs	650	884	650	2,800
	FY08 figure includes total inquiries and cases accepted for investigation whereas FY09 figures are inquiries only.			
Percent of complaints investigated within statutory timeframes	74	100	74	90
	FY09 figure is low due to low inventory. Actual timeframe for Housing is 100 days.			

Department: County Administration

Division: Office of Equal Opportunity

Section: Small Business Assistance

Goal Statement:

To promote and encourage the development and continued expansion of small, minority, disadvantaged, and women-owned businesses in Broward County, in order to assure equitable representation on County contracts.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Dollars awarded to certified firms, all programs	60,186,428	43,238,453	60,186,428	140,000,000
External customer satisfaction rating	N/A	N/A	N/A	4.00
	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 certifications per employee	224	1,204	224	1,375
	The number of applications received increased in October, but decreased during the month of November and December.			
Number of Certifications, all programs	673	3,612	673	5,500
	The number of applications received increased in October, but decreased during the month of November and December.			
Number of compliance reviews conducted	476	1,198	476	2,500
	This measure was calculated differently in FY08.			
Number of compliance reviews per employee	119	399	119	833
Number of workshops conducted	28	N/A	28	40

Department: County Administration

Division: Office of Management and Budget

Section: Office of Management and Budget

Goal Statement:

To develop budget and management recommendations for the County Administrator to support Commission policies and optimize the allocation and utilization of resources.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Budget Office Staff as percentage of total government employment	N/A	N/A	N/A	0.12
	This measure is reported in the fourth quarter.			
Budget Office Staff per \$1 Billion of total government expenditures	N/A	N/A	N/A	4.9
	This measure is reported in the fourth quarter.			
Budgets developed per analyst	N/A	N/A	N/A	19
	This measure is reported in the fourth quarter.			
Internal consulting customer satisfaction rating	N/A	N/A	N/A	4.60
	This measure is reported in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
	This measure is reported in the second quarter.			
Net budget dollars (millions) handled per Management and Budget (OMB) staff	N/A	N/A	N/A	204
	This measure is reported in the fourth quarter.			
Number of budget, process improvement and performance measurement courses delivered	1	1	1	17
Number of internal consulting projects or customized training completed	1	2	1	3
Participant rating of budget, process improvement and performance measurement courses	N/A	N/A	N/A	90
	This measure is reported in the fourth quarter.			
Participants completing budget, process improvement and performance measurement courses	125	15	125	308
	This measure is higher than last year due to presenting a special performance measurement course for the new performance measurement reporting system implemented in January, 2009.			

Department: County Administration

Division: Office of Public and Governmental Relations

Section: Office of Public and Governmental Relations

Goal Statement:

To develop and coordinate Federal and State initiatives to influence decisions favorable to Broward County; to develop, foster and improve intergovernmental relations in order to enhance the quality of life for Broward County departments, other government

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
	Customer service satisfaction ratings are reported in the 3rd quarter for OPRG.			
Number of activities to influence legislation	117	N/A	117	400
	New measure for FY09.			
Number of activities to influence legislation per coordinator, all in support of the Board's mission	29	N/A	29	100
	New measure for FY09.			
Number of bills/issues per legislative coordinator	46	79	46	500
	FY08 measured bills/issues per three coordinators. OPRG is measuring bills/issues per four coordinators in FY09.			
Number of individuals appointed to county boards	62	N/A	62	300
	New measure for FY09.			
Number of State and Federal bills tracked and/or influenced	182	374	182	1,500
	Congressional session lasts for 2 years. Last year, fewer federal bills were introduced, so this year we are carrying over all of the bills from last year, in addition to all the bills introduced this year. In October 2007, there were 2 Special State Legislative Sessions.			
Percent of board positions filled	80	81	80	80

Department: County Administration

Division: Office of Public Communications

Section: Call Center

Goal Statement:

To provide a one-stop customer information center that offers residents and visitors quick, easy access to accurate information on all Broward County services and programs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average wait time in queue (seconds)	222	38	222	32
	See above.			
External customer satisfaction rating	N/A	N/A	N/A	4.75
	Reported once a year in the 4th Quarter.			
Number of calls answered per FTE per shift	121	125	121	134
Number of calls received	128,814	105,629	128,814	475,000
	This represents the number of calls offered.			
Percent of all abandoned calls	20.6	4.6	20.6	3.6
	Longer wait time in queue resulted in higher percentage of abandoned calls.			
Percent of calls resolved by Call Center	74	69	74	75
	Increase in calls resolved resulted from implementation of a quality assurance program.			
Percentage of calls answered < 24 seconds	25	65	25	70
	Longer wait times in queue is due to increased call volume from animal care calls, early voting calls and property tax questions.			

Department: County Administration

Division: Office of Public Communications

Section: Public Information

Goal Statement:

To provide information to residents, businesses and employees to increase awareness of County services and programs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
A/V support to Government/other meetings	141	168	141	650
Cost of Public Information Program per resident	1.02	N/A	1.02	1.02
	Reported annually.			
Editorial assignments	38	50	38	240
Events/programs promoted	83	67	83	220
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 Government meetings televised/webcast live	27	16	27	65
Number of Internet pages viewed in relation to population	N/A	N/A	N/A	86
	Reported annually.			
Number of Internet pages viewed(www.broward.org)	29,789,310	38,843,581	29,789,310	155,000,000
	The number of County Records Web site page views have significantly decreased. This may be due to a combination of a drop in the official records search and enhancements in the search application.			
Pages of artwork/web site pages produced and revised	5,183	6,545	5,183	24,000
Press releases processed	81	75	81	295

Department: County Administration

Division: Print Shop

Section: Print Shop

Goal Statement:

To operate a cost effective Central Print Shop which meets the printing needs of County agencies as well as outside cities/governments.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per thousand pages copied or printed (\$)	84	73	84	46
External customer satisfaction rating	N/A	N/A	N/A	4.60
	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.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
	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 once a year in 4th Quarter.			
Number of pages printed and duplicated	2,796,521	2,398,245	2,796,521	16,200,000