

Quarterly Performance Measurement Report



Department: Public Works - Administration

Division: Administration

Section: Project Management

Goal Statement:

To improve construction management efficiency and accountability in job-site management, and to ensure completion of projects on time and within the approved budget through project manager educational workshops. To improve the efficiency of agenda report and change order processing. To ensure compliance and accuracy in the implementation and reporting of the Sheltered Market Program (SMP) and Minority/Women Business Enterprise (M/WBE) Program for projects under the purview of the Public Works Department.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Internal customer satisfaction rating of work product	N/A	N/A	N/A	75.00
	This survey is only reported on in the fourth quarter.			
Percentage of Agenda Reports processed within 11 calendar days from receipt to delivery	100	100	100	85
Percentage of Delegated Change Orders processed within 5 calendar days from receipt to delivery to Purchasing	100	100	100	90
Percentage of Public Works Approved Change Orders processed within 6 calendar days from receipt to delivery to Purchasing	100	100	100	90
Percentage of Sheltered Market documents (approx. 295) reviewed, reported and monitored within 15 days of receipt	100	100	100	70
	There were 20 documents processed.			

Department: Public Works - Administration

Division: Administration

Section: Real Property

Goal Statement:

To serve as professional real estate advisors to the County Commission, Administration and Departments of County government. Efficiently and professionally acquire real estate and property rights through purchase, lease and license to meet the needs of all branches of County government; dispose of surplus property; lease administration; investigative research and due diligence; processing of vacation applications; manage real property records and escheated property inventory.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average number of parcels in negotiation for purchase or lease per property agent	39	47	39	50
	In the first quarter '09 a vacant property agent position was filled; bringing the number of agents from 4 to 5. There were 195 active projects in Real Property as of close of 1st Q. '09.			
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	7	N/A	7	65
	In addition to in-house appraisals, we were engaged in 8 consulting assignments. This is a new measure commencing 1st Q. '09.			
Internal customer satisfaction rating	5.00	N/A	5.00	4.50
	Current Quarter is based on a 3rd Quarter '08 survey.			
Number of appraisals received and reviewed	6	15	6	75
Number of Ownership and Encumbrance Reports (O&E) processed	37	19	37	320
Number of parcels received for purchase and lease acquisition, and disposition	84	22	84	100
	This includes licenses for right of access, Pine Island Road Project.			
Number of Vacation/Abandonment Applications received and processed	5	8	5	25
Percentage of building square footage, leased versus owned	13	13	13	13

Department: Public Works - Administration

Division: Administration

Section: Seaport Construction and Engineering

Goal Statement:

To provide strategic facilities planning for seaport development, and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
New projects initiated	7	17	7	20
Number of projects managed	37	46	37	40
Number of projects managed per project manager	5	6	5	5
Percentage of projects completed within original time frame	75	75	75	100
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100	100

Department: Public Works - Administration

Division: Construction Management

Section: Construction Management

Goal Statement:

To systematically manage the planning, design and construction of vertical capital projects for Broward County agencies with the objective of providing quality facilities in a timely and fiscally responsible manner.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average Construction and Renovation Project Cost per Project Manager (in thousands)	34,716	32,780	34,716	25,000
	Reflects reported projects tracked in the Project Management Information System (PMIS). Project Manager analyze and manage numerous feasibility studies and projects estimated to be < \$250,000 that are not shown in this measure.			
Average Number of Construction and Renovation Projects Managed per Project Manager	5	5	5	4
	Reflects reported projects tracked in the Project Management Information System (PMIS). Project Managers analyze and manage numerous feasibility studies and projects estimated to be < \$250,000 that are not shown in this measure.			
Average Percent of Project Manager Workload Capacity (%)	119	N/A	119	105
	Reflects reported projects tracked in the Project Management Information System (PMIS). 2008 estimate of 249% included over 100 projects related to Hurricane Wilma that are awaiting FEMA inspections, and Corrections projects transferred to BSO and FMD in 2008.			
Internal Customer Satisfaction Rating (%)	N/A	N/A	N/A	4.50
	Survey is conducted and reported 4th Quarter.			
Number of Construction or Renovation Projects Managed	62	58	62	70
	Reflects reported projects tracked in the Project Management Information System (PMIS). Project Manager analyze and manage numerous feasibility studies and projects estimated to be < \$250,000 that are not shown in this measure.			
Number of Space Planning Projects Managed	19	20	19	25
Percent of Construction & Renovation Projects Completed on Schedule	100	100	100	97
Percent of Construction & Renovation Projects Completed within Budget	100	100	100	98

Quarterly Performance Measurement Report



Department: Public Works

Division: Facilities Maintenance

Section: Administration/Operations

Goal Statement:

To provide cost-effective management direction, coordination, project management, financial management, warehousing, and contract development and administration for the various activities of the division.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per square foot for Administrative expenses (\$)	0.49	N/A	0.49	0.48
	This is a new measure in FY09			
Average inventory accuracy	N/A	N/A	N/A	95.50
	This measure is reported at the end of each fiscal year after the annual inventory count			
Average number of days from completion to issue billing to internal clients	39	N/A	39	60
	This is a new measure in FY09			
Average number of days to issue commodities DO or PD upon receipt of "APPROVED" request for service or materials	5	3	5	4
	Number of days to process goes up as number of documents to process goes up			
Average number of days to issue service DO's or PD documents upon receipt of "APPROVED" request for service or materials	7	5	7	4
	Number of days to process goes up as number of documents to process goes up			
Average number of days to process invoices for delivery orders (DO) or delegated purchase documents (PD) upon receipt from vendor or Accounting Department	17	11	17	12
Average number of DO or PD transactions per month by commodity	78	24	78	22
Average warehouse turn ratio	0.24	0.38	0.24	1.95
Number of DO or PD transactions per month for service requests	179	155	179	96

Department: Public Works

Division: Facilities Maintenance

Section: Energy

Goal Statement:

To manage energy-related usage, applications, and strategies essential to Broward County agency operations in order to ensure efficiency, cost-effectiveness, and environmental protection; to manage a system ensuring compliance with environmental, health, safety, and life safety systems for assigned operations.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Energy Cost Index (dollars/sq.ft./yr)	2.4	2.4	2.4	2.5
Energy Performance Index (kWh/sq.ft./yr)	25	27	25	27
Internal customer satisfaction rating	N/A	N/A	N/A	85.00
	This measure reported annually in the fourth quarter.			
Number of employee safety, institutional compliance, and life safety training programs, seminars and presentations conducted	0	6	0	12

Department: Public Works

Division: Facilities Maintenance

Section: Facilities Maintenance

Goal Statement:

To maintain County-owned and selected leased facilities and equipment to ensure a clean and safe working environment for County employees and citizens.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per square foot for cleaning expenses (\$)	2.51	N/A	2.51	2.47
	New measure in FY09			
Average cost per square foot for facility roads & grounds expenses (\$)	2.70	N/A	2.70	0.30
	New measure in FY09			
Average cost per square foot for maintenance and repairs (\$)	2.05	5.41	2.05	2.03
	This measure is being calculated differently in FY09 as FMD now has 8 separate programs instead of 3.			
Average cost per square foot for minor renovation and capital maintenance (\$)	0.34	N/A	0.34	0.32
	New measure in FY09			
Average cost per square foot for security expenses (\$)	1.02	N/A	1.02	0.98
	New measure in FY09			
Average hours to complete a maintenance request	3.2	3.3	3.2	4.0
Days required to complete a maintenance service requisition from receipt	31	21	31	22
Number of facilities maintained	131	110	131	127
	This measure is being calculated differently in FY09 as FMD now has 8 separate programs instead of 3.			
Number of service requisitions processed annually	8,366	7,422	8,366	24,000
Number of square feet maintained (millions)	4.5	5.9	4.5	6.3
	This measure is being calculated differently in FY09 as FMD now has 8 separate programs instead of 3.			

Department: Public Works

Division: Highway and Bridge Maintenance

Section: Construction/Highway Maintenance

Goal Statement:

To maintain and improve the County's road and street system for the motoring public's safety and to operate and maintain County drawbridges for motoring and marine traffic.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost per catch basin serviced (\$)	96	91	96	84
Number of acres of right of way mowed	857	940	857	2,100
Number of boats passing through bridges	10,127	10,764	10,127	45,100
Number of bridge openings	8,060	8,232	8,060	37,500
Number of catch basins serviced	845	1,209	845	5,100
Number of major maintenance projects completed	6	13	6	27
Number of work days to respond to citizen requests	3	3	3	5
Percentage of NPDES catch basins cleaned	92	96	92	90
Percentage of right of way mowed within target timeframes	99	99	99	90
Percentage of roads maintained at, or above, satisfactory	70	82	70	65
Percentage of time bridges operational	99	99	99	95
Total cost of maintenance per lane mile (\$)	1,643	N/A	1,643	7,800
Total cost per hour for normal operation of draw bridge (\$)	85	N/A	85	40
Total maintenance cost per acre (\$)	140	N/A	140	91

Department: Public Works

Division: Highway and Bridge Maintenance

Section: Mosquito Control Local

Goal Statement:

To suppress mosquitoes and other arthropods in order to provide protection from mosquito-spread disease and to improve the control and quality of life for county residents.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Acres treated by aerial adulticiding	0	0	0	200,000
	No acreage was treated during the first quarter due to cooler winter temperatures.			
Acres treated by ground adulticiding	35,960	33,320	35,960	276,000
Acres treated by ground larviciding	40	1,704	40	9,500
Cost per acre for aerial adulticiding (\$)	0.00	0.00	0.00	1.18
	Cost is zero because no acreage was treated during the first quarter due to cooler winter temperatures.			
Number of citizen requests	909	1,068	909	8,000
Number of sites inspected	27,788	29,255	27,788	55,000
Number of work days to respond to citizens request	3	3	3	3

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Management and Design

Goal Statement:

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average dollar value of design and construction management services per employee	103,680	103,680	103,680	185,257
Construction plus design and inspection value (millions) for roadway projects managed per project manager	17.0	17.8	17.0	17.8
Dollar value of design and construction management services	1,140,480	1,140,480	1,140,480	1,528,797
Dollar value of roadway construction (millions)	68	71	68	70
Number of lane/miles under construction	37	41	37	40
Number of paving and drainage plan reviews (Field)	10	N/A	10	65
	This measure is new for FY2009.			
Number of requested inspections	242	N/A	242	1,450
	This measure is new for FY2009.			
Number of water, sewer and utility plan reviews (Field)	2	N/A	2	110
	This measure is new for FY2009.			
Percent of design and construction management projects performed for other county agencies	50	50	50	50
Percentage of requested inspections completed within 48 hours	100	N/A	100	100
	This measure is new for FY2009.			
Projects complete with no more than 25% increase in contract time from the original contract schedule	100	100	100	100
Projects complete with no more than 5% change orders	80	100	80	90
Utility, Monitoring Well, miscellaneous permits issued	18	N/A	18	85
	This measure is new for FY2009.			
Value of professional engineering services (\$ millions)	1.1	1.1	1.1	1.1

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Services

Goal Statement:

To provide professional highway and right-of-way engineering, permitting, surveying and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code, thus ensuring soundness and safety of roadway and related improvements.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Construction value of Trafficway improvements required under plat review (\$)	4,387,432	N/A	4,387,432	6,000,000
	This measure is new for FY2009.			
Number of new or active HCED projects	4	N/A	4	12
	This measure is new for FY2009.			
Number of new or active outside client projects	1	N/A	1	8
	This measure is new for FY2009.			
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	16	N/A	16	75
	This measure is new for FY2009.			
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	13	N/A	13	65
	This measure is new for FY2009.			
Number of plats recorded per year	19	N/A	19	90
	This measure is new for FY2009.			
Number of survey projects completed	32	23	32	100
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	17	N/A	17	120
	This measure is new for FY2009.			
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	13	N/A	13	110
	This measure is new for FY2009.			
Number of working days between approval and recordation	175	N/A	175	45
	This measure is new for FY2009.			
Percentage of driveway plans receiving review comments in one (1) hour or less	100	N/A	100	95
	This measure is new for FY2009.			
Percentage of jobs commenced within 30 days of request	84	74	84	90
Percentage of jobs completed at less than the local cost index	90	N/A	90	90
	This measure is new for FY2009.			
Percentage of jobs completed within the budgeted time	90	N/A	90	90
	This measure is new for FY2009.			
Technical review of parcel sketches and legal descriptions for vacation requests	2	N/A	2	75
	This measure is new for FY2009.			
Technical review of parcel sketches for dedication of Right of Way deeds and easements to Broward County	2	2	2	25

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Engineering Services

Goal Statement:

To provide professional highway and right-of-way engineering, permitting, surveying and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code, thus ensuring soundness and safety of roadway and related improvements.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Total number of plats and Delegation Requests submitted for review	31	N/A	31	250
	This measure is new for FY2009.			
Value of developer required improvements reviewed per year (\$)	34,129,614	N/A	34,129,614	30,000,000
	This measure is new for FY2009.			
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	19,500	N/A	19,500	80,000
	This measure is new for FY2009.			
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	907,415	N/A	907,415	3,000,000
	This measure is new for FY2009.			

Department: Public Works

Division: Highway Construction and Engineering Services

Section: Parks - Planning and Engineering

Goal Statement:

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost of projects per acre (\$)	17,700	17,700	17,700	8,931
Number of projects managed	86	86	86	60
Percent of development plats reviewed within 7 days	100	100	100	100
Percent of projects completed on time	100	100	100	100
Percent of projects completed within budget	100	100	100	100
Value of projects managed (\$)	112,935,974	112,935,974	112,935,974	56,981,252

Department: Public Works

Division: Traffic Engineering Services

Section: Administration

Goal Statement:

To provide administrative support service to the division, ensuring continued efficiency, productivity, and compliance with County policies and goals as part of the Division-wide effort to provide a safe and efficient traffic control system for Broward County.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	4.67	4.63	4.67	4.50
Fleet maintenance and repair work orders processed annually	155	170	155	400
Internal customer satisfaction rating (Procurement)	4.26	4.97	4.26	4.50
Internal customer satisfaction rating (Warehouse)	4.57	4.60	4.57	4.50
Number of training classes taken by staff per year	14	8	14	40
PC service requests completed annually	140	117	140	1,800
Percent of time customer requests are initially responded to within 24 hours	95	95	95	95
Purchase receipts processed annually	219	186	219	600

Department: Public Works

Division: Traffic Engineering Services

Section: Signal Construction/Maintenance

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signals.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of field maintenance tasks performed	2,581	2,614	2,581	11,530
Number of repairs to controllers and peripherals	260	276	260	1,624
Number of school flasher beacons maintained (ground-mounted and aerial)	914	460	914	906
Measure changed from zones to devices				
Number of signalized intersections and other signal devices maintained (excluding school flashers)	1,441	1,430	1,441	1,452
Number of streetlights maintained	1,548	1,588	1,548	1,336
Percent of customer requests initially responded to within 24 hours	99	99	99	99
Percent of emergency calls responded to within .5 hours	80	N/A	80	85
Percent of emergency calls responded to within 1 hour	95	95	95	97
Percent of signal "knock-downs" functionally repaired within 24 hours	100	100	100	100
Percent of street light problems repaired within 48 hours	95	95	95	98
Percent of vehicle detection malfunctions repaired within 10 days	78	76	78	90
School flasher beacons to technician ratio	457	N/A	457	453
Signal devices to technician ratio (excluding school flashers)	41.1	N/A	41.1	32.3
Street lights to technician ratio	774	N/A	774	668

Department: Public Works

Division: Traffic Engineering Services

Section: Signal Systems Engineering

Goal Statement:

To design, operate and maintain an effective and viable traffic signal network in order to protect motorists and pedestrians, reduce motorist travel time and aid in the efficiency of the current roadway network.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average dollar cost to retime a signal (\$ including overhead)	270	270	270	700
Customer timing requests	282	379	282	1,400
Number of arterials retimed/evaluated	3	5	3	15
Number of communication inspections	22	28	22	110
Number of communication plans reviewed	70	138	70	380
Number of communication trouble resolutions	727	845	727	3,420
Number of signalized intersections retimed or evaluated	169	260	169	1,000
Number of traffic signal plans designed	7	17	7	30
Percent of coordinated traffic signals with coordination capability	83	78	83	83
Percent of time customers requests are initially responded to within 24 hours	96	96	96	97
Percentage of signals communicating with central computer	N/A	N/A	N/A	97
Percentage of traffic signals on-line (coordinated) compared to total number of signals scheduled for coordination	93	92	93	93

Department: Public Works

Division: Traffic Engineering Services

Section: Signs and Markings

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide and inform the public of traffic regulations.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per square foot to fabricate a sign (\$)	9.69	9.69	9.69	10.17
Number of lane miles of roadway marked	223	127	223	400
Number of other sign maintenance tasks	2,004	2,518	2,004	17,000
Number of signs fabricated (in house)	4,102	2,296	4,102	11,000
Number of signs installed/replaced	3,431	1,245	3,431	9,500
Number of stop bars, arrows, crosswalks and other PM tasks completed	1,010	667	1,010	3,600
Number of trouble calls	190	217	190	1,000
Percent of time "knockdown" signs are repaired within 4 hours (non emergency)	97	96	97	98
Percent of time customer requests are initially responded to within 24 hours	95	96	95	97
Percent of time emergencies are responded to within 1 hour	97	96	97	97

Department: Public Works

Division: Traffic Engineering Services

Section: Traffic Studies

Goal Statement:

To conduct traffic studies and investigations in response to both public requests and internal surveys, which may result in the application or modification of traffic controls to improve safety and traffic flow for the motoring public.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average dollar cost to perform a study or investigation (\$)	170	295	170	300
Average dollar cost to perform a traffic count (\$)	127	71	127	130
Number of Maintenance of Traffic (MOT) requests reviewed	172	215	172	600
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	498	1,435	498	2,200
Number of traffic investigations completed	952	639	952	2,500
Number of traffic studies conducted	110	155	110	500
Number of work orders generated for maintenance and revision of traffic control devices	2,090	1,413	2,090	7,500
Percent of studies completed within six weeks	92	90	92	75
Percent of time customer request are initially responded to within 24 hours	90	90	90	90

Quarterly Performance Measurement Report



Department: Solid Waste Systems

Division: Solid Waste Services/Mandatory Collections

Section: Municipal Garbage Collection

Goal Statement:

To provide for the efficient and reliable collection and disposal of residential solid waste, trash and recyclables for customers in unincorporated Broward County to ensure a clean environment.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average pounds of recyclables per unit	46	48	46	245
Contract cost per single family residential unit (dollars)	89	85	89	351
Courtesy Notice inspections	86	180	86	500
Customer complaints	4	20	4	55
Customer complaints as a percentage of residential units served	0.10	0.50	0.10	1.34
External customer satisfaction rating	N/A	N/A	N/A	4.25
	This measure is reported annually.			
Multifamily units served for recycling	505	505	505	505
Notice of Violation inspections	0	4	0	20
Single family units served for garbage/trash collection and recycling	4,136	4,043	4,136	4,100
Tons of trash removed by BSO	3	31	3	20
Tons of trash removed in community cleanup events	2	0	2	50
Total cost per single family residential unit (dollars)	110	108	110	502

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: Electronic Recycling Program

Goal Statement:

To coordinate electronics recovery recycling actions for residents, governmental agencies and small businesses in order to remove heavy metals and other hazardous materials from the waste stream.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost per pound (dollars)	0.38	0.33	0.38	0.38
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Other electronic devices removed from the waste stream	5,391	4,736	5,391	32,563
Participating governmental agencies	23	26	23	109
Participating residential customers	3,494	2,293	3,494	17,100
Participating small businesses	67	70	67	304
Pounds of lead removed from waste stream	19,480	16,040	19,480	108,115
Pounds of miscellaneous scrap	17,410	22,036	17,410	68,500
Television and computer monitors removed from waste stream	3,896	3,208	3,896	21,623
Total pounds removed from waste stream	256,834	219,978	256,834	1,420,349

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: Household Hazardous Waste Program

Goal Statement:

To provide Broward County residents a cost effective program to remove Household Hazardous Waste (HHW) and heavy metals from the waste streams in order to protect the environment.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Contract cost in dollars of removal for household hazardous waste per pound	0.6	0.4	0.6	0.5
Household hazardous waste users	4,389	4,323	4,389	25,000
Pounds of household hazardous waste collected	341,337	286,528	341,337	1,731,000
Site-days available to users for disposal	66	64	66	272
Total cost per pound of removal of household hazardous waste (excluding capital)	1.02	1.01	1.02	0.93

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: Materials Recovery Facility

Goal Statement:

To coordinate program activities at the Material Recovery Facility (MRF) for the interlocal agreement (ILA) member cities to assure that recyclables are processed and material revenue maximized.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Contract costs per ton (dollars)	37.35	35.92	37.35	37.65
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Residual materials as a percentage of program tonnage delivered	8	N/A	8	5
	This measure was previously reported on an annual basis.			
Revenues distributed from the sale of recyclables (dollars)	672,834	1,398,588	672,834	4,788,000
Tons of recyclables processed	14,308	14,601	14,308	63,000
Total dollar costs per ton (net of revenues)	38.41	43.14	38.41	44.06

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: Resource Recovery Operations

Goal Statement:

To receive and process municipal solid waste (MSW) at the waste to energy plants resulting in the production/sale of electricity in order to conserve fossil fuels, and to preserve landfill space while ensuring a safe environment and public health.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Cost (in dollars) per ton of MSW processed (North & South plants)	76.59	73.16	76.59	66.26
Oil savings (in millions of barrels) from electrical production	0.3	0.3	0.3	1.2
Percent volume reduction of unprocessed vs. processed MSW	84	84	84	85
Revenues (in dollars) per kilowatt hour (North Plant)	0.09299	0.07842	0.09299	0.08495
Revenues (in dollars) per kilowatt hour (South Plant)	0.09454	0.08270	0.09454	0.08566
Tons of MSW received (North & South plants)	257,348	293,499	257,348	1,225,000

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: Resource Recovery Public Education

Goal Statement:

To provide a countywide education program on the integrated waste management system, for and with contract cities, to increase awareness and maximize participation in system programs and services.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Number of educational presentations provided	4	2	4	25
Number of print advertisements placed promoting Broward County's Resource Recovery System	31	42	31	130
Number of promotional items distributed	10,848	1,986	10,848	29,000
Number of residential users referred to special collection events (HHW and electronics recycling) through newspaper advertisements	576	1,395	576	3,500
Number of residents reached per month through televised outreach advertising about Broward County's environmentally responsible waste management system	0	0	0	900,000
Number of staff hours per year provided at community outreach events	178	0	178	400

Department: Solid Waste Systems

Division: Solid Waste Services/Resource Recovery Fund

Section: SW Regional Landfill Operations

Goal Statement:

To ensure a safe environment and protect public health by ensuring that waste received from customers in the Broward Solid Waste Disposal District is either landfilled (if unprocessable), temporarily stored, or hauled to the resource recovery plants for disposal.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Annual compaction density (pound per cubic yard) of landfill space	1,298	1,261	1,298	1,200
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Maintenance and regulatory mandated activities cost (in dollars) per acre	575	776	575	3,567
Number of instances of permit non-compliance with regulations cited per year	0	0	0	0
Operating cost (in dollars) per ton of waste received	11.20	12.50	11.20	15.97
Tons of unprocessable waste landfilled	8,754	9,929	8,754	34,000
Tons of waste temporarily stored or hauled to resource recovery plants	3,993	5,250	3,993	21,500

Department: Solid Waste Systems

Division: Solid Waste Services/Solid Waste Program

Section: Litter Prevention

Goal Statement:

To coordinate and manage cooperative programs for removal of litter and promote community involvement.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Annual Litter Index Survey Rating (Scale of 1-4, best to worst)	N/A	N/A	N/A	1.8
	This measure is reported annually.			
Events conducted	72	63	72	315
Group Leader Customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Municipal Leader Customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Participating cities	19	16	19	19
Pounds per volunteer in Adopt-A-Street activities	11	33	11	12
Pounds per volunteer in countywide cleanup activities	5	11	5	32
Pounds removed as a result of county-wide cleanup initiatives	614	240	614	105,000
Pounds removed in Adopt-A-Street activities	7,767	6,051	7,767	18,900
Sites cleaned in county-wide clean-up initiatives	3	1	3	32
Sites/streets adopted	176	141	176	195
Volunteers	129	22	129	3,200

Department: Solid Waste Systems

Division: Solid Waste Services/Solid Waste Program

Section: Recycling

Goal Statement:

To provide overall coordination of governmental/institutional recycling efforts through program development support, educational outreach and contract administration to ensure maximum recycling opportunities for the public sector, employees and students.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Contract cost in dollars per ton	209	280	209	226
External customer satisfaction rating	N/A	N/A	N/A	4.50
This measure is reported annually.				
Participating college campuses	3	3	3	3
Participating county government buildings and parks	95	96	95	90
Participating public schools and schools administration	240	227	240	230
Tons recycled - colleges	15	21	15	127
Tons recycled - County government buildings	139	77	139	720
Tons recycled - public schools	798	602	798	2,540
Total cost in dollars per ton	309	400	309	324

Department: Solid Waste Systems

Division: Solid Waste Services/Solid Waste Program

Section: Trash Transfer Stations

Goal Statement:

To operate and maintain a network of collection facilities for Unincorporated Broward County residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Contract costs in dollars per ton	98	100	98	103
Cost of disposal of trash per ton (dollars)	162	169	162	154
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually.			
Site-days available to users for disposal	39	26	39	156
Tons of scrap metals	44	41	44	405
Tons of trash	838	535	838	5,400

Department: Solid Waste Systems

Division: Solid Waste Services/Solid Waste Program

Section: Waste Tire

Goal Statement:

To develop and coordinate waste tire collection and suppression actions in cooperation with municipalities, governmental and non-governmental agencies to reduce the number of illegally dumped tires.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Collection and disposal cost per ton removed (dollars)	236	226	236	206
Number of sites cleared	266	114	266	535
Number of suppression actions (education and enforcement)	204	221	204	906
Tons of tires removed from clean-up activities	89	80	89	378
Tons of tires removed from drop offs	44	52	44	192
Total cost per ton removed	475	476	475	526

Quarterly Performance Measurement Report



Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Administration

Goal Statement:

To administer and coordinate all activities within the Water and Wastewater Services to optimize productivity, increase cost-effectiveness, and ensure compliance with all county, state, and federal requirements.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Active neighborhood projects	6	7	6	35
Average contacts handled by customer liaison	384	639	384	1,300
Cost per customer contact (\$)	106	87	106	123
Number of external customer complaints	213	50	213	800
Number of community/countywide level communications events attended to provide information	3	3	3	14
Percent of complaints responded to within 16 working hours	100	100	100	100
Percent of total customers in NIP's contacted	47	45	47	57
Total mailings to customers in Neighborhood Improvement Projects (NIPs)	2,925	2,341	2,925	25,000

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Fiscal Operations

Goal Statement:

The division is responsible for providing financial management to Water and Wastewater Services through safeguarding resources; billing and collection for services rendered; promoting efficiency; providing accurate and timely financial and management reports and insuring the practice of sound fiscal policy.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per customer account per month	4.37	4.82	4.37	5.00
Bills issued	171,169	174,934	171,169	660,000
Customer complaints responded to in 24 hours (%)	100	100	100	98
Defaults under bond resolution	0	0	0	0
External audit comments	0	0	0	0
External customers satisfaction rating	4.15	N/A	4.15	3.50
	This methodology for calculation of this measure has changed in FY09.			
Financial management reports completed within 20 days of monthly close (percent)	100	100	100	100
Inventory requisitions filled	834	N/A	834	2,200
	This measure was not reported previously.			
Payment documents processed	2,558	2,661	2,558	11,800
Payroll checks processed	2,733	2,279	2,733	10,040
Purchase documents processed	520	620	520	1,800
Revenue generated from the revenue protection program (dollars)	344,200	112,800	344,200	600,000
Write-offs as a percent of total billed	3.37	N/A	3.37	2.00
	This methodology for calculation of this measure has changed in FY09.			

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Information Technology

Goal Statement:

To provide information planning, information integration, computer operations, data and voice communications, network systems management, office automation and security management services to the Water and Wastewater Services Agency in order to ensure accessibility and reliability of information technology.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Availability of applications and infrastructure (%)	99	100	99	98
Average operating cost per workstation	3,798	3,446	3,798	3,798
Average service call resolve time (minutes)	34	36	34	60
Internal customer satisfaction rating	4.00	N/A	4.00	4.50
	Prior year performance are shown as N/A because the survey questions and calculation methodology have changed.			
Percent of time response to a client automation service call is within 90 minutes	100	98	100	100
Percent of total PC's replaced	20	20	20	20
Service calls per Systems Technician	141	114	141	500
Service calls processed	846	683	846	3,300
Work orders processed	216	171	216	750

Department: Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Engineering

Goal Statement:

To plan, design and construct facilities for Water and Wastewater Services (WWS) and its customers to ensure adequate capacity to provide water, treat sanitary sewage, and minimize storm water flooding.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average dollar amount of construction/consultant managed per project manager (millions)	10	13	10	12
Bid packages closed	0	4	0	6
Bid packages to purchasing	0	1	0	8
Capital project outlines completed	1	0	1	5
Change order percentage	1	2	1	2
Developer projects coordinated (monthly average)	84	105	84	80
Developer projects reviewed	59	49	59	160
Dollars encumbered (millions)	1	1	1	35
Dollars spent (millions)	2	10	2	50
In-house project designs completed	0	0	0	8
Percent of developer plans reviewed in 14 days or less	93	85	93	95
Permit applications processed	40	37	40	220
Plats, site plans, easement vacations, re-zonings processed	45	78	45	300

Department: Water and Wastewater**Division: Water and Wastewater Services****Section: Water and Wastewater Services/Operations****Goal Statement:**

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average number of days for enforcement action	3	0	3	10
Average number of days to issue a pre-treatment permits	0	0	0	120
Cost per million gallons for wastewater treatment (dollars)	500	361	500	350
Cost per million gallons for water treatment and pumping	2,084	1,531	2,084	1,700
Millions of gallons of hauled waste collected	12	12	12	50
Millions of gallons of wastewater collected	1,397	1,675	1,397	7,000
Millions of gallons of water delivered	2,547	2,493	2,547	11,600
Millions of gallons of wholesale wastewater transmitted	4,870	5,274	4,870	19,160
Millions of gallons of wholesale wastewater treated/disposed of	7,153	7,585	7,153	26,060
Number of external water quality customer complaints	11	15	11	65
Number of lab samples tested and analyzed	43,200	9,824	43,200	43,200
Number of odor complaints	0	0	0	1
Number of permit violations	0	0	0	3
Number of system backups	0	0	0	4
Percent pretreatment facilities in compliance with federal and state requirements	100	100	100	95
Percentage of compliance with federal and state-mandated inspection and sampling	88	100	88	95
Percentage of sewage spills and line blockage responses within 2-hours	100	0	100	98
Percentage of water quality tests in compliance	100	100	100	100
Wet tons of bio-solids disposed of	24,755	22,764	24,755	90,000

Department: Water and Wastewater

Division: Water Management

Section: Water Management

Goal Statement:

To provide comprehensive water management services to the citizens of Broward County in order to meet the County's needs for flood protection and an ample urban water supply.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average cost per foot to clean, inspect, and video tape Roadway Drainage System storm drainage pipes (dollars)	6.30	N/A	6.30	14.76
	This is a new measure for FY09.			
Number of structure operations required for water control management	31	N/A	31	250
	This is a new measure for FY09.			
Operation and maintenance cost per square mile for the Regional System waterways (dollars)	58,300	N/A	58,300	52,800
	This is a new measure for FY09.			
Percent compliance of a ten-year Roadway Drainage System surface water management license renewal and permit requirements program	100	N/A	100	95
	This is a new measure for FY09.			
Percentage of time that Regional System surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	63	N/A	63	75
	This is a new measure for FY09.			

Department: Water and Wastewater

Division: Water Management

Section: Waterways Management

Goal Statement:

To provide functional operation and maintenance of waterways through the reduction of aquatic weed growth and the operation of water control structures to achieve design level flood protection and aquifer recharge.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	370	N/A	370	518
	This is a new measure for FY09.			
Number of acres of Parks and other County agency waterways treated with herbicide	107	597	107	180
Number of acres of Regional System waterways treated with herbicide	363	400	363	420
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	88	N/A	88	75
	This is a new measure for FY09.			
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	N/A	100	90
	This is a new measure for FY09.			