

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 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
External customer satisfaction rating	4.80	4.50	4.72	4.50
Number of animals adopted	808	751	1,588	4,250
Number of animals released to partner groups	390	420	725	1,750
Number of animals sheltered (intake)	4,683	5,223	8,808	22,000
Number of animals sterilized	644	701	1,312	2,600
Number of animals transported by officers	2,494	3,116	5,601	16,000
Number of calls for assistance run per officer/day	5	8	5	9
	This measure was not reported correctly in Q1. The Quarter 2 YTD includes the corrected Q1 data.			
Number of pet licenses sold	28,511	34,240	53,978	176,000
Number of violations cited per officer	51	40	79	140
Percentage of animals saved (based on adoptable)	66	60	70	70

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 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost of technical assistance per patron served (in dollars)	11	11	28	11
External customer satisfaction rating	4.76	5.00	4.82	4.80
Number of cooperative advertisements	236	239	813	900
Number of cultural organizations and artists receiving County financial support	112	112	228	115
Number of grants/artist residencies distributed	8	9	114	112
Number of Public Art and Design services provided	71	64	149	83
Number of technical assistance/information to patrons	306,381	373,779	625,525	256,000
Number of technical assistance/information to patrons per assigned staff	17,021	23,362	17,376	18,285
Number of website inquiries	222,295	302,732	486,390	1,350,000
Number of workshop participants	513	1,006	839	4,000
Number of workshops provided	30	N/A	52	120
		Cultural Diversity forums were held during Q2 last year; however, there were no forums scheduled during Q2 FY09.		
		N/A-The number of workshops provided was not reported in FY08.		
Percent of responses to telephone inquiries in one business day	99	97	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of days to process payment for goods and services received	95	74	84	44
Cost per purchase order processed	29.07	41.64	28.82	17.58
Electronic visits to Homepage per hour open	4,131	3,631	7,677	12,012
Internal customer satisfaction rating	N/A	3.90	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	192	196	383	959
Number of Public Access Workstations	1,660	1,571	3,231	1,621
Number of purchase orders processed	928	820	1,872	5,000
Percent of new "all other public library" materials available within 10 business days of receipt	77	N/A	82	77
Percent of new "Hot" materials available within 5 business days of receipt	77	N/A	83	77

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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
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	2,888,453	2,655,060	5,340,898	8,129,700
Library materials circulated per circulation FTE	9,055	8,323	16,719	24,196
Library system operating costs per sq. ft.	44.9	49.6	45.0	45.1
Number of customers served	2,502,415	2,839,137	5,169,120	9,402,300
Number of customers with cards	1,231,963	1,158,239	2,540,191	1,070,000
Personnel costs per professional library service FTE	3.97	3.61	4.12	3.45
Program attendance	146,516	144,841	272,704	621,000
Reference questions per professional MLS FTE	3,621	3,502	7,026	11,250
Total Non-MLS Public Service personnel costs divided by the number of items circulated	1.51	2.07	1.64	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 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Number of volunteer hours as percentage of total staff hours	1.08	N/A	0.96	5.00

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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Customer satisfaction rating (4-H)	4.76	4.95	4.76	4.85
Customer satisfaction rating (Urban & Commercial Horticulture)	4.79	4.95	4.80	4.85
Master Gardener Hours/Year (FTE)/Extension Agent	2.10	N/A	2.01	3.30
New or Updated Landscape, Irrigation and Pesticide research-based Best Management Practices published and distributed to residents, businesses and local governments	6	N/A	14	24
Number of 4-H Educational Programs	167	76	363	266
Number of 4-H Volunteer Hours/Year (FTE)/Extension Agent	3.10	N/A	3.50	2.50
			Large number of volunteers due to major community events (i.e., Bean & Pepper Jamboree, Water Matters, etc.) and increase in volunteers qualified by Parks & Recreation.	
Number of commercial horticulture programs	28	N/A	63	125
Number of participants in Tree Trimmer Program	113	N/A	263	500
Number of Tree Trimmer education hours provided	565	400	1,315	2,580
Total 4-H clients served	27,584	N/A	34,583	10,000
			Increase in clients served attributed to major community events and re-integration of 4-H into Broward County public schools.	
Total commercial horticulture clients served	5,233	N/A	10,000	10,000
Total urban horticulture clients served	22,116	N/A	36,161	32,000
			Large number of clients served owing to major community events and collaboration with 4-H Master Gardenerers.	
Trained and Certified Active Master Gardeners/Extension Agent	2	N/A	157	180
			New class of 31 students is in progress.	

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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost per acre of natural area maintained	584	N/A	569	1,800
Customer satisfaction rating	4.61	4.63	4.66	4.50
Gross revenue collected (\$ in millions)	2,557,295	2,614,923	4,279,791	14
Maintenance cost per acre (\$)	491	N/A	1,227	2,800
Park attendance	1,174,895	1,121,846	2,131,665	4,150,000
Percent of operational budget supported by user fees	27	N/A	30	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost per user (in dollars)	7.91	9.00	6.51	9.88
Customer satisfaction rating	4.48	4.75	4.28	4.00
Gross revenue collected	429,817	307,135	744,205	1,036,980
Number of users	36,538	35,669	69,741	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Executed Marine Law Enforcement contracts	0	0	10	10
Number of boating accidents reported	1	0	2	4
Number of public contacts per actual patrol hour	0.41	2.10	0.64	2.00
Percent of funded patrol hours used	23	71	23	80
Percent of requests processed by EMLEG staff within ten (10) days of receipt	80	100	85	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.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
After School Program participants	9,975	489	18,992	61,200
	Last year's measures reflected participants registered only. This year reflects all participants attending.			
Cost per acre managed	7,822	N/A	13,011	36,886
External customer satisfaction rating	4.58	4.68	4.62	5.00
Number of recreation programs offered	-1	1	17	24
	There was a net loss of one program in the number of recreation programs offered. One new program was added and two programs were discontinued.			
Park attendance	109,084	118,564	220,502	515,128
Summer Recreation Program participants	0	0	0	29,640