

# 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 2	Prior Year Quarter 2	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)	22,400,000	43,000,000	30,200,000	60,000,000
Amount of new capital investment per staff member	2,488,888	N/A	1,677,777	6,600,000
External customer satisfaction rating	N/A	N/A	N/A	5.00
	This measure is reported annually.			
Number of assisted companies per staff member	9	5	8	30
Number of businesses provided business retention and expansion services	83	119	150	250
Number of companies recruited to Broward County	2	9	3	10
Number of economic development value-added jobs induced by incentives in Broward County	0	239	0	1,950
Number of export/import workshops/courses conducted and coordinated	2	5	3	7
Number of market analyses completed	1	3	1	4
Number of new targeted jobs created per staff member	2	N/A	20	217
Number of projects assisted in obtaining financing	0	1	0	5
Number of targeted industry jobs retained	316	483	365	300
Total number of targeted industry jobs recruited through economic development partnership efforts	20	805	355	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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
ADA site surveys conducted	0	50	34	200
	ADA site surveys were not conducted this quarter. The Investigator assigned to site surveys focused efforts on HIPAA activities during this quarter.			
Customer satisfaction rating	4.00	N/A	4.00	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	13	7	12	14
Number of complaints filed and investigated, all programs	40	42	87	99
Number of inquiries and technical assistance requests received, all programs	134	202	421	500
Number of inquiries per employee	45	50	60	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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
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, all programs	236	187	406	750
Number of complaints/investigations, per employee	42	32	86	150
Number of inquiries per employee	219	232	436	1,400
Number of inquiries received, all programs	657	697	1,307	2,800
Percent of complaints investigated within statutory timeframes	72	71	73	90

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Dollars awarded to certified firms, all programs	72,463,016	N/A	132,649,444	140,000,000
External customer satisfaction rating	4.91	N/A	4.90	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 certifications per employee	274	168	498	1,375
Number of Certifications, all programs	548	505	1,221	5,500
Number of compliance reviews conducted	249	302	725	2,500
Number of compliance reviews per employee	83	101	202	833
Number of workshops conducted	12	12	40	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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
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	4.41	4.50	4.41	4.60
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	0	5	1	17
	No courses were offered in the second quarter.			
Number of internal consulting projects or customized training completed	0	3	1	3
	No projects were completed in the second quarter.			
Participant rating of budget, process improvement and performance measurement courses	N/A	91	N/A	90
	This measure does not apply because no courses were delivered during second quarter.			
Participants completing budget, process improvement and performance measurement courses	0	123	125	308
	No courses were offered in the second quarter.			

**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

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
	Customer service satisfaction ratings are reported in the 3rd quarter for OPR.			
Number of activities to influence legislation	270	N/A	387	400
Number of activities to influence legislation per coordinator, all in support of the Board's mission	68	N/A	97	100
Number of bills/issues per legislative coordinator	199	265	245	500
	FY08 measured the number of bills/issues per three coordinators. OPR is measuring the number of bills/issues per four coordinators in FY09.			
Number of individuals appointed to county boards	153	N/A	215	300
Number of State and Federal bills tracked and/or influenced	796	796	978	1,500
Percent of board positions filled	84	83	82	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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
Average wait time in queue (seconds)	111	54	165	32
External customer satisfaction rating	N/A	N/A	N/A	4.75
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 calls answered per FTE per shift	113	118	117	134
Number of calls received	99,131	97,552	227,945	475,000
Percent of all abandoned calls	12.2	5.8	17.0	3.6
Percent of calls resolved by Call Center	65	68	70	75
Percentage of calls answered < 24 seconds	40	60	32	70

**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.

<b>Performance Measure</b>	<b>2009 Quarter 2</b>	<b>Prior Year Quarter 2</b>	<b>2009 Year to Date</b>	<b>2009 Annual Projection</b>
A/V support to Government/other meetings	150	183	291	650
Cost of Public Information Program per resident	N/A	N/A	N/A	1.02
	Reported annually in the 4th Quarter.			
Editorial assignments	31	48	69	240
Events/programs promoted	71	81	154	220
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	Reported annually in the 4th Quarter.			
Number of Government meetings televised/webcast live	25	18	52	65
Number of Internet pages viewed in relation to population	N/A	N/A	N/A	86
	Reported annually in the 4th Quarter.			
Number of Internet pages viewed(www.broward.org)	37,597,392	35,163,210	67,386,702	155,000,000
Pages of artwork/web site pages produced and revised	2,900	7,290	8,083	24,000
Press releases processed	107	80	188	295

**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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average cost per thousand pages copied or printed (\$)	76	46	80	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	3,072,195	3,798,762	5,868,716	16,200,000