

Quarterly Performance Measurement Report



Department: Finance and Administrative Services

Division: Accounting

Section: Administration

Goal Statement:

To maintain accurate financial records and provide financial information and reports to management, the State and other interested parties; and to pay the customers and employees of the County; all to comply with applicable statutes and policies.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of daily vendor calls	7	8	7	20
Average number of days to pay invoice from invoice date	52	39	46	45
Cost per check/direct deposit	2.26	2.64	2.44	3.10
External customer satisfaction rating	N/A	N/A	N/A	3.25
	This measure will be reported in the fourth quarter.			
Number of credit card transactions	14,038	13,150	27,136	60,000
Number of invoices processed	15,489	24,726	44,980	100,000
Number of paychecks and direct deposits per fiscal year	44,811	46,170	83,638	170,000
Percent of time all financial reporting deadlines are met	87	83	91	75
Receipt of GFOA Certificate of Excellence in Financial Reporting	N/A	N/A	N/A	Yes
	This measure will be reported in the fourth quarter.			
Vendor checks per FTE	1,023	N/A	837	4,000
	This is a new measure.			

Department: Finance and Administrative Services

Division: County Records

Section: County Records

Goal Statement:

To administer the Official Records System for the citizens of Broward County for the purposes of recording and cataloging recordable public records and collection of established fees; and to ensure compliance with Florida law as it relates to the retention and disposal of public records.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of calendar days between receipt and recordation of documents	11.0	N/A	9.6	2.5
	This measure has increased due to the backlog from court closings.			
Average number of days from meeting to minutes completion	10	N/A	10	18
	This is a new measure.			
Average number of documents recorded per FTE in the Recording section per day	50	N/A	47	52
	There was a new calculating methodology implemented in FY 08. During FY 09, staff were retasked to the legislatively mandated redaction project.			
External customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure will be reported in fourth quarter.			
Number of checks deemed non-negotiable per 100,000 checks	10.0	12.0	11.5	13.5
Number of customers served (Official records research assistance)	10,164	9,248	20,574	43,674
Number of documents deemed unrecordable	6,285	N/A	11,811	49,000
	This is a new measure.			
Number of Public Records/research requests	691	817	1,487	2,400
Number of records boxes received per employee per day at the Records Warehouse	18	N/A	24	23
Number of Summary Minutes produced	20	N/A	33	110
	This is a new measure.			
Number of Verbatim Minutes produced	26	N/A	44	67
	This is a new measure.			
Percentage of total documents recorded electronically	5	5	5	5
Total documents recorded	172,662	196,460	323,289	757,016

Department: Finance and Administrative Services

Division: County Records/Value Adjustment Board

Section: County Records/Value Adjustment Board

Goal Statement:

To manage the Administrative Review Process, on behalf of the Value Adjustment Board, for the taxpayers of Broward County in order to provide a means for taxpayers to appeal the assessments placed on their property by the Property Appraiser's Office.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average cost of folios confirmed by the VAB (dollars)	64	71	64	97
External customer satisfaction rating	N/A	N/A	N/A	3.50
	This measure will be reported in the fourth quarter.			
Number of folios confirmed by the VAB	1,894	N/A	3,357	7,000
	Problems with the Axia system prevented reporting last fiscal year.			
Number of folios scheduled for hearings and heard by a special magistrate	2,712	1,341	3,953	11,405
Number of hearings rescheduled	1,970	1,258	3,228	6,000
Percentage of cases completed by June 1st	N/A	N/A	N/A	90
	This measure will be reported in the third quarter.			
Percentage of petitions received electronically	0	0	0	2
	This measure will be reported in the fourth quarter.			

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Administration

Goal Statement:

To facilitate the delivery of efficient, cost-effective and responsible quality Information Technology (IT) services to customers.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of business days to process an ETS Purchase Requisition	1	1	1	2
Average number of days to resolve known computer vulnerabilities (patch)	17	N/A	14	20
	This is a new measure.			
Cost to produce, audit, and distribute a monthly Telephone Use Statement (\$)	34.66	N/A	36.33	56.20
	This is a new measure.			
IT Security compliance audits completed	5	N/A	7	22
	This is a new measure.			
Number of telephone service requests completed	1,890	N/A	1,890	744
	This is a new measure.			

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Application Services

Goal Statement:

To promote e-government applications by enabling easy access to Broward County data and services. Provide timely and quality service to all county agencies for maintenance and enhancement of existing information system applications.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of days to correct defects before application delivery	13	N/A	7	5
	This is a new measure.			
Average number of defects found per application before delivery	5	N/A	5	30
	This is a new measure.			
Average number of hours per complex application developed	800	N/A	935	1,200
	This is a new measure.			
Number of application code reviews	3	N/A	4	6
	This is a new measure.			
Percentage of direct hours logged to web development to support e-government	40	31	31	50

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Customer Program Office

Goal Statement:

To provide enterprise information technology (IT) project portfolio management, manage customer and vendor relationships, provide skilled IT project management, customer service assistance, technology training, develop integrated IT policies, and translate IT policies into executable processes for dissemination to the IT workforce.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average cost per trouble ticket resolved (\$)	23.55	20.00	23.09	29.12
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	11	11	10	10
Cost per in-house training class per student (\$)	21.94	38.00	22.35	59.00
Internal customer satisfaction rating	4.53	4.46	4.51	4.00
Number of calls to the ETS Service Desk	5,922	5,904	11,773	25,000
Number of Trouble Tickets generated	3,786	5,696	9,230	21,000
Percentage of projects completed on time and within budget	69	72	70	80
Percentage of Service Desk calls answered in less than one minute	94	96	95	99
Percentage of Service Desk calls resolved on first contact	45	52	47	80

The measure decreased due to the addition of telecom calls and system generated "automatic" calls generated from the service desk monitoring system; these items frequently cannot be resolved on first contact and often require more time to investigate.

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Infrastructure Services

Goal Statement:

To provide service and support for the Broward County infrastructure, enabling the delivery of services to all County agencies in a fast and non-disruptive manner.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of incidents closed per Onsite FTE	N/A	N/A	N/A	220
	This measure is no longer able to be reported due to the process change that occurred with the new Magic Help Desk software installation.			
Number of service calls requiring parts	30	39	69	475
Percentage of core network accessibility (24X7)	100	100	100	99
Percentage of internal application platforms available during normal business hours (Advantage Financials, BC-Net, Cyborg, Etc.)	100	100	100	99
Percentage of Internet (Broward.org) accessibility (24X7)	100	100	100	100
Percentage of internet application platforms available (24X7)	100	100	100	99
Problem Priority 1 Incidents resolved within 4 hours	N/A	N/A	N/A	90
	This measure is no longer able to be reported due to the process change that occurred with the new Magic Help Desk software installation.			

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Assistance Program

Goal Statement:

To provide assistance to Broward County employees and their families to improve their quality of life both at home and on the job.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Current active cases/month	231	231	230	200
Internal customer satisfaction rating	4.83	4.82	4.85	5.00
Number of active cases per professional per month	77	77	77	67
Number of office visits	175	164	351	750
Number of Organizational Interventions	70	86	133	200
Number of training classes	10	11	19	40
Office visits per counselor	58	55	117	250
Percentage of cases resolved prior to obtaining a referral	43	36	41	35
Percentage of clients that follow through and accept a referral	49	47	53	50
Training evaluation rating (%)	4.24	4.26	4.23	4.85

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Benefits Administration

Goal Statement:

To provide a comprehensive, affordable and accessible employee benefit program for Broward County employees in order to provide maximum service and best use of these benefits.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of clients per program	59	N/A	54	40
Average staff time per benefits form transaction, excluding Open Enrollment (minutes)	30	N/A	30	30
Average staff time per paper copy of an Open Enrollment form (minutes)	N/A	N/A	20	20
	Reported in Q1 of each year; Open Enrollment is held in October.			
Benefit plan assistance contacts per 100 benefit-eligible employees	24	N/A	44	109
Employee Benefits Programs evaluation rating by employees	N/A	N/A	N/A	90
	This measure reported annually.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure reported annually.			
Number of benefit transaction forms processed per Customer Service staff member	107	N/A	193	417
Number of employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	10.90	N/A	18.14	32.00
Percent of employees utilizing the online open enrollment system	N/A	N/A	68	65
	Reported in Q1 of each year; Open Enrollment is held in October.			

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/Learning and Organizational Development

Goal Statement:

To provide learning opportunities, and consulting, coaching, and facilitation services in order to prepare the employees and managers of Broward County Government to efficiently and effectively serve the citizens and visitors of Broward County.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average learning hours received by County employees per Learning and Organizational Development staff member	616	N/A	1,378	5,000
	This measure is new in FY2009.			
Number of learning events offered	54	N/A	101	300
	This measure has been modified in FY2009.			
Number of training hours per FTE	1.09	N/A	1.09	8.00
	This measure is new in FY2009.			
Percentage of employees rating completed training as helpful in their job	97	N/A	98	91
	This measure is new in FY2009.			
Percentage of the workforce provided with training	15	N/A	25	85
	This measure is new in FY2009.			

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/General Services

Goal Statement:

To effectively develop, manage, and improve Broward County's Human Resource (HR) programs for citizens and County employees to ensure equal employment opportunity, and sound business practices in an ethical, cost effective, and innovative manner.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of days from receipt of an approved requisition to referral of candidates for tested job classifications	19	30	16	22
Formal position reviews	27	174	42	90
Number of candidate referral lists sent to agencies	111	361	242	500
Percent of new hires retained after one year of employment	N/A	N/A	N/A	88
	This measure is reported annually.			
Personnel transactions processed	924	3,054	1,972	4,500

Department: Finance and Administrative Services

Division: Purchasing

Section: Administration

Goal Statement:

To procure goods and services in an efficient manner as required by County Departments and Divisions enabling them to perform their functions to the citizenry in timely manner, supportive of the Sheltered Market Program (SBE), and to track the progress of capital construction projects in the County.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of calendar days to process construction awards >\$250,000	216	299	273	370
	The average number of calendars to process construction awards greater than \$250,000 has been reduced due to increase collaboration with project managers and consultants prior to the issuance of CAF documents by ensuring that any issues that could affect the approval of the project is discussed and resolved in a timely manner.			
Average number of calendar days to process construction awards >\$30,000 <\$250,000	175	233	182	150
	The Construction Section has increased the processing of construction projects by streamlining the work process, and implementing strategic planning for future projects with the Purchasing Agents and Using Agencies.			
Average number of calendar days to process non-construction awards >\$250,000	218	259	219	200
	This measure improved due to the Commodity Section being fully staffed and the newly hired purchasing agents progressing in learning the processes, policies and procedures required.			
Average number of calendar days to process non-construction awards >\$30,000 <\$250,000	90	128	93	130
	This measure improved due to the Commodity Section being fully staffed and the newly hired purchasing agents progressing in learning the processes, policies and procedures required.			
Average number of calendar days to process quotations <\$30,000	42	66	51	65
	This measure improved due to the Commodity Section being fully staffed and the newly hired purchasing agents progressing in learning the processes, policies and procedures required.			
Dollar value of goods sold as surplus (auction or sale)	1,193,905	7,344	1,215,202	1,350,000
	This measure includes live vehicle auction (\$1,033,201) held on 3/28/09.			
Internal customer satisfaction rating	N/A	N/A	N/A	3.80
	This measure will be reported in the fourth quarter.			
Percent of Master Agreements renewed/replaced prior to expiration	91	84	91	75
Small Business Enterprises (SBE) solicited (notified)	8,169	5,400	12,798	25,000
	This measure increased during this second quarter; however, it is a function of the number of requisitions being processed to the Purchasing Division and the type of materials and/or services required.			

Department: Finance and Administrative Services

Division: Purchasing

Section: Administration

Goal Statement:

To procure goods and services in an efficient manner as required by County Departments and Divisions enabling them to perform their functions to the citizenry in a timely manner, supportive of the Sheltered Market Program (SBE), and to track the progress of capital construction projects in the County.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Solicitations processed per professional position	8	11	14	46
	This measure has declined due to the decrease in the total number of solicitations and awards made during this second quarter.			
Total awards issued centrally (including SBEs)	422	440	747	1,570
Total awards issued centrally (including SBEs) per professional position	12	N/A	23	54
	This is a new measure.			
Total awards issued centrally to SBEs	129	98	194	475
	This measure has increased during this second quarter due to the increase in SBE solicitations, and subsequent awards to small businesses.			
Training events scheduled	44	N/A	76	100
	This measure last year only captured PMIS training. The measure this year is for all Purchasing related training.			

Department: Finance and Administrative Services

Division: Revenue Collection

Section: Administration/Treasury

Goal Statement:

To provide investment, cash management, debt management and arbitrage calculation services in order to increase income for the County and fulfill contractual expectations of bond investors nationwide.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Bank reconciliations performed per employee	104	N/A	209	426
	This is a new measure.			
Cash receipts monitored (in billions)	0.68	0.72	3.74	4.97
Earn interest above the 3-month Treasury rate	347.57	156.11	368.58	1.00
	The U.S. Treasury rates have declined at a faster pace than the yield on Broward County portfolio, boosting the comparative ratio on earned interest above the 3-month Treasury rate.			
Return on investments	0.0236	N/A	0.0251	0.0277
	With unprecedented market turmoil, investments across various markets saw declining market yields in record lows that translated to a lower return on investments.			
Total interest income earned (in millions)	14.3	26.2	32.4	69.3
	Interest income decreased due to Fed Funds rate set in record lows by Fed Reserve, causing a chain reaction that set off the County's portfolio yield to drop during the quarter.			

Department: Finance and Administrative Services

Division: Revenue Collection

Section: Auto Tags

Goal Statement:

To responsively serve our customers through successful partnerships, thereby providing the public with efficient methods and service relative to the registration and title processing for motor vehicles and vessels. To ensure chain of ownership and payment of mandated taxes and fees per State Statute and Department of Highway Safety and Motor Vehicles rules and regulations.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Customer wait time (minutes)	17	14	16	60
Percentage of e-commerce transactions to total transactions processed	21.8	16.6	21.6	20.0
Total transactions completed	568,132	643,187	1,133,106	2,711,588
Transactions per employee	7,783	7,567	15,522	37,660

Department: Finance and Administrative Services

Division: Revenue Collection

Section: Enforcement/Personal Property

Goal Statement:

To collect and process delinquent personal property taxes, in accordance with state Statutes, Rules and Regulations.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Cost per thousand of current personal property tax collected (dollars)	33	39	52	50
Delinquent amount collected versus total outstanding delinquency (%)	81	79	81	80
External customer satisfaction rating	4.35	4.85	4.34	4.50
Overall percentage of collection for the past seven personal property tax rolls	98	98	98	98
Tax collected on delinquent personal property taxes (dollars)	2,493,942	1,357,006	3,607,796	20,000,000

Department: Finance and Administrative Services

Division: Revenue Collection

Section: Taxes/Licenses

Goal Statement:

To collect and process current ad valorem and non-ad valorem assessments on behalf of taxing authorities, local business taxes, hunting and fishing license fees, other state and county license fees, and other debts owed to Broward County; in accordance with State Statutes, Rules and Regulations and Broward County ordinances.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Ad Valorem tax bills processed	24,801	118,921	596,207	650,000
	FY 08 included internet IVR & branch payments			
Collection cost per parcel	0.64	N/A	0.67	0.90
	This is a new measure.			
External customer satisfaction rating	N/A	4.84	5.00	4.50
	There were no surveys collected this quarter.			
Local business tax customers	6,416	6,923	20,188	82,000
Local business tax revenues	386,309	437,982	1,025,140	4,000,000
Percent of payments processed within 24 hours	91	N/A	71	100
	This is a new measure.			
Percent of payments processed within 3 working days from receipt	97	N/A	90	100
	This is a new measure.			
Percentage of tax certificates to current tax roll	N/A	N/A	N/A	7.00
	This measure reported in the third quarter.			

Department: Finance and Administrative Services

Division: Revenue Collection

Section: Tourist Development Tax

Goal Statement:

To administer, audit and enforce the collection of Tourist Development Taxes pursuant to applicable laws and ordinances relating to this tax for the purpose of supporting the tourism activities of the Greater Fort Lauderdale Convention and Visitors Bureau and the debt service requirements (construction costs) of the County Civic Arena and Broward County Convention Center.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Expense as a percent of collections	N/A	N/A	N/A	1.00
	Measure reported annually in Fourth Quarter			
External customer satisfaction rating	N/A	N/A	N/A	4.50
	Measure reported annually in Fourth Quarter			
Total number of tax transactions processed per tax tag clerk	1,449	1,408	2,772	5,000
	Measure is based on 2 tax tag clerks			
Total revenue collected (in millions)	12.0	14.2	19.7	43.5
	Per industry trend: Substantial decreases in hotel/motel ADR (Average Daily Rate) , moderate decreases in occupancy.			

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Administration

Goal Statement:

To provide and effectively manage in accordance with State Statutes, the County's Self Insurance Program at the lowest possible cost and in the best interests of the citizens and employees of Broward County and to ensure the safety and well-being of all County employees and the citizenry visiting County property.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Automobile liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually			
Average number of liability claims closed per claim adjuster annually	N/A	N/A	N/A	110
	This measure is reported annually			
Average number of WC claims closed per claim adjuster annually	N/A	N/A	N/A	200
	This measure is reported annually			
General Liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually			
Mass Transit claims closed as a percentage of claims opened annually	N/A	N/A	N/A	90
	This measure is reported annually			
New Auto liability (AL) claims processed and administered	14	14	25	80
New General liability (GL) claims processed and administered	49	40	66	175
New Mass Transit (MT) claims processed and administered	61	97	86	220
New Workers' Compensation (WC) claims processed and administered	334	339	606	1,400
Number of assessments conducted	4	N/A	7	48
	This measure is new for FY 2009			
Number of training sessions provided	71	N/A	136	160
	This measure is new for FY 2009			
Percentage of accident/incident reports reviewed within 5 business days of receipt	100	100	100	100
Percentage of authorized County drivers reviewed monthly for invalid licenses and suspensions	98	98	98	100
Percentage of criminal background checks input into the database within 2 days of receipt	98	94	98	95
Percentage of medical exam results input into the database within 2 days of receipt	99	87	99	92
Percentage of workers' compensation indemnity payments paid within seven days of due date	98	96	96	99
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	95	100	99
Percentage recovery for property damage	N/A	N/A	N/A	78
	This measure is reported annually			
Percentage recovery for vehicle damage	N/A	N/A	N/A	85
	This measure is reported annually			

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Administration

Goal Statement:

To provide and effectively manage in accordance with State Statutes, the County's Self Insurance Program at the lowest possible cost and in the best interests of the citizens and employees of Broward County and to ensure the safety and well-being of all County employees and the citizenry visiting County property.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Safety and occupational health consultations via phone/email	310	160	631	1,200
Workers' Compensation claims closed as a percentage of claims opened annually	N/A	N/A	N/A	90

This measure is reported annually

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Insurance

Goal Statement:

To provide and manage the reserves for Worker's Compensation, general liability, medical malpractice, mass transit liability, and auto liability to satisfy self-insurance funding requirements and to ensure adequate funds for purchasing commercial insurance.

Performance Measure	2009 Quarter 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Liability self-insurance costs per capita	N/A	0.25	N/A	1.91
	This measure is reported annually.			
Workers' Compensation Internal customer satisfaction rating	N/A	N/A	N/A	4.25
	This measure is reported annually			
Workers' Compensation self-insurance costs per employee (dollars)	N/A	448.00	N/A	2,033.00
	This measure is reported annually.			