

INTRODUCTION

The purpose of having a Performance Measurement and Reporting system is to assist managers in running efficient, effective programs. It is increasingly apparent that good performance measures are needed to identify positive and negative trends in county programs and to take appropriate action as necessary. The performance measurement and reporting system is meant to warn us of potential problems ahead and to inform us of successful programs.

All Broward County agencies that report to the County Administrator are required to participate in the Performance Measurement and Reporting system. This report is a summary of the Administration's operational performance during fiscal year 2005 based on un-audited information as reported by the Departments/Divisions/Offices.

The Annual Performance Measurement Report presents the goal(s) for each Division/Office and selected performance measures related to the goal(s). For each performance measure, actual results are reported for the two prior fiscal years, along with the budgeted and actual results for FY 2005, as well as the percentage change between FY 2004 and FY 2005. Variances greater than 15 percent are explained on each page. The County also publishes a quarterly management report documenting the receipt and expenditure of county funds in addition to the quarterly performance of county agencies. These reports may be found on the Broward County website at <http://www.broward.org/budget/welcome.htm>.

Overall, the performance measures tracked by the County indicate that good progress was made in advancing County goals and providing the best possible service for our clients – Broward County residents, visitors and businesses. The following are highlights of performance improvements from FY 2004 to FY 2005.

- The number of homeless individuals who improved their score on an assessment tool that determined their ability to live independently (Level of Difficulty Assessment) was increased by 23 percent due to staff targeting on the issues raised during pre-screening.
- The implementation of process improvements in the Veterans' Services section led to a 29 percent increase in the dollar value of staff-assisted approved claims. The improvements were based on recommendations made by the County's internal consulting team.
- The expansion of the Family Success Center program has enabled an 88% increase in the number of individuals and families receiving community-based case management.
- The Consumer Affairs Division has increased its community outreach by 28 percent. Outreach activities were targeted at civic, community, educational and business organizations.

- Recruitment efforts in the Horticulture Section of Extension Education have produced a 42 percent increase in volunteers allowing the section to produce many more programs.
- Attendance at Libraries programs has increased by 18 percent and the number of library patrons with library cards has increased by 14 percent both due to greater public outreach.
- Directly operated Mass Transit passenger trips have increased from 36.3 million in FY 2004 to 37.5 million in 2005 due to extending existing routes and providing additional routes for Broward County riders.
- The number of airline passengers at Fort Lauderdale/Hollywood International Airport increased 13 percent.
- Since FY 1996, 290,000 gallons of regular gas has been displaced due to the county's use of alternative fuel vehicles, saving 1,000,000 pounds of tailpipe emissions.
- The number of users participating in the Electronics Recycling program has increased 77 percent due to advertising and education efforts, community events and partnerships with retailers.
- The number of employment applications received has increased by more than 100 percent due to the implementation of the HR Recruiter, a web-based application making employment information and job applications available on the internet 24/7.
- Streamlined customer service procedures have caused an 18 percent increase in the customer satisfaction rating for the Office of Information Technology.
- A new process including daily coordination with Purchasing has enabled a three-day processing rate for 90 percent of resource manager approvals in the Office of Information Technology, a reduction from seven days in FY 2004.
- Collections of tourist development tax have increased by 16 percent due to marketing efforts of the Greater Fort Lauderdale Convention and Visitors Bureau and Revenue Collection's collection of back taxes.
- The collaboration between the Property Appraiser's Office and Revenue Collection agents plus improved internal review has resulted in a 35 percent decrease in delinquent property taxes and an increase of taxes paid when due.
- Support Enforcement has improved its external customer satisfaction rating by 17 percent due to an internal focus on enhancing customer service combined with an improved survey that filters out clients served by the state.
- The number of pages scanned in Building Code Service's Records and Research section increased by nearly 144,000 due to the agency's efforts to maximize document management by converting paper documents to an electronic format.