

## INTRODUCTION

The purpose of a Performance Measurement Reporting System is to demonstrate the results of County programs and to assist managers in running efficient, effective programs. Good performance measures are also needed to identify positive and negative trends in County programs in order for managers to take appropriate action as necessary and to provide data demonstrating the extent to which the priority outcomes of the County are being achieved.

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 2007 based on information as reported by the Departments/Divisions/Offices.

The Annual Performance Measurement Report presents the goal(s) for each Section and 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 2007, as well as the percentage change between FY 2006 and FY 2007. Variances greater than 15 percent are explained for each measure. 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.

Some highlights for FY 2007 include:

- ❖ During FY 2007, the Civil Rights Division increased the percentage of EEOC cases completed in 180 days from 52 to 91%. Time spent in investigation of these cases has dropped dramatically during the past several years, with the Division now meeting the mandated cycle times in all but the most complex cases.
- ❖ The number of delinquent Personal Property Tax bill payments received per Revenue Collection Enforcement & Personal Property Tax Section employee increased by 79% (from 809 to 1,445) because of newly established enforcement procedures that improved effectiveness and efficiency of collection efforts.
- ❖ The number of vendor checks and manual checks processed decreased by 36% and 18%, respectively, mainly due to an increase in the number of procurement card purchasing transactions. Use of procurement cards for small purchasing transactions also contributed to reduction by 25% in the number of days to pay invoices from receiver date, and 30% reduction in the number of calls from vendors.
- ❖ The percentage of internet transactions for Auto Tag services increased over last year by 30%, and has been steadily increasing since its inception. The use of this system helps to reduce wait times at physical tag locations.

- ❖ The Libraries Division added the ability to send customer overdue and hold notices by email more easily, quickly and cost effectively than notifying Library patrons by first class mail.
- ❖ The number of formerly homeless individuals retaining permanent housing and employment for at least 6 months increased by 10% in FY07 due to increased staff follow-up.
- ❖ The Homeless Assistance Re-Entry Team (HART) increased the number of consumers who participated in the case management program by 43% by working closely with the Broward Addiction Recovery Center (BARC) to assist their clients to become self-sufficient and addiction free during their transition from homelessness.
- ❖ The number of employee technology training courses completed online during FY07 increased by 75% while the number of students completing traditional instructor-led technology courses decreased by 22%. Online learning allows Enterprise Technology Services to provide a cost-effective learning alternative while still accomplishing the same goal of effectively training employees.
- ❖ Despite a 25% increase in the number of service requisitions processed by Facilities Maintenance in 2007, the days required to complete a maintenance requisition decreased by 14% (from 24 days down to 20.6 days). This is due to management efficiencies and increased preventative maintenance services which can generally be performed more rapidly than maintenance services requested to repair equipment or other facility related failures; further, preventative maintenance reduces the number of failures.
- ❖ Solid Waste & Recycling increased by 30% the quantities of televisions, computer monitors (approximately 11,000 to 14,000), and other electronic scrap recycled. There was an increase of 72% (from approximately 37,000 to 64,000 pounds) by weight of other scrap removed from the waste stream in FY07. These increases are attributable to greater participation in recycling efforts by the public because of enhanced outreach efforts and greater availability of electronic collection sites.
- ❖ The Libraries Division installed Metro Ethernet, a high speed interface to the Internet, in the busiest branches and in the Regional Libraries. Connection speed to the Internet is increased by a factor of ten with a modest increase in cost, resulting in a large increase in customer satisfaction.
- ❖ Extension Education's Horticulture section increased the number of educational programs offered by 30% because more Master Gardeners were trained to deliver facilitated educational programs.