

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 2008 based on information as reported throughout the year by the Departments, Divisions/Offices, and Sections.

The Annual Performance Measurement Report presents the goal statement(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 2008, as well as the percentage change between FY 2007 and FY 2008. Variances greater than 15 percent between FY 2007 and FY 2008 data 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 budgetary 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, given reductions in funding for many agencies during FY 2008. The reductions were a result of the State mandated roll-back of ad valorem property taxes during a special legislative session.

Some highlights for FY 2008 include:

- ❖ The Transit Division improved its Farebox Recovery Ratio to 25.8% in FY08. "Farebox Recovery" is the ratio of fare revenues to the cost of providing the transit services. This was a 14.7% increase over the prior year. This improvement was due to a system wide fare increase effective October 1, 2007.
- ❖ The Transit Division increased the number of bus stops that were made ADA accessible in FY08 by 12.1% over the prior year. Improved ADA accessibility was facilitated by the Transit Division's partnership with the County's Highway and Bridge Maintenance and Highway Construction and Engineering Divisions, FDOT and Cities throughout the County.
- ❖ The number of miles between maintenance road calls increased by 26% due to the bus fleet being both smaller and newer.

- ❖ On-time performance for transit increased by 4%.
- ❖ The Transit Division's Paratransit Services Section (Transportation Options-TOPS) dramatically improved its quality of service as demonstrated by a 70% reduction in the complaint ratio from FY 07 to FY 08. This section also received the following awards:
 - The Community Transportation Association of America's 2008 Urban Community Transportation System of the Year.
 - The State of Florida's Commission for the Transportation Disadvantage's 2008 Urban Community Transportation Coordinator of the Year.
- ❖ Aviation's Maintenance section completed 80% more electrical work orders per staff as compared to FY2007 because the work was brought in-house rather than contracted out as a cost savings measure.
- ❖ The percentage of County Records documents recorded electronically has increased significantly from FY 2007. This increase is due to a steady number of documents recorded electronically combined with an overall reduction in the total number of documents recorded during the economic downturn. This indicates a strong demand for electronic records recording service.
- ❖ Enterprise Technology Services – Office of the Chief Information Officer: The cost per in-house training class decreased from \$78 in fiscal year 2007 to \$30 in fiscal year 2008. This savings is mainly due to the shift from classroom to online training. Online training has increased almost 50% since last year, and conversely, classroom training has decreased by approximately the same amount.
- ❖ The percentage of petitions received electronically by the Value Adjustment Board has increased tremendously from 1% in FY 2007 to 10% in FY 2008 due to the ease of filing and the convenience to the public.
- ❖ Department of Urban Planning and Redevelopment – Metropolitan Planning Organization/Transportation Planning – The number of community outreach efforts increased by 83% over last fiscal year, mainly due to two additional initiatives: The Broward 2035 Long Range Transportation Plan (LRTP), which included public workshops, public meetings, and mailings to explain the process and receive public input on the LRTP update; and the Transit/Housing Oriented Redevelopment (THOR), a pilot study which examines mixed-use development along State Road 7 and Broward Boulevard, which included meetings with merchants, civic associations, and municipalities along these two corridors.
- ❖ Department of Urban Planning and Redevelopment - Housing and Community Development – Programs Management provided 17% more educational workshops on homeownership in FY 2008 due to the creation of the Foreclosure Prevention Blue Ribbon Panel that was created at the request of the Board of County Commissioners.
- ❖ Although Libraries funding and staffing was reduced 9% in FY08 and hours of operation were reduced 10% in the last quarter of the fiscal year, the use of library materials increased 12% and 5% more people entered a Broward County library as compared to FY 2007.

- ❖ The public use of library computers increased 8.3% while the total number of public computers rose by 4.3% since FY 2007.
- ❖ All libraries now have high speed Internet connections and all have wireless “hot spots” installed.
- ❖ The circulation of materials per hour open (for all libraries) increased 15% and the number of reference questions answered per hour open increased 12.4%.
- ❖ Park attendance overall increased by 12%.
- ❖ Risk Management reports that new automobile liability claims dropped by 25% due to a reduction in “take home vehicles” and due to clear, dry weather for most of 2008.
- ❖ Net operating income for the Convention Center increased by over 200% due to a greater increase in revenues than the increase in expenses, primarily due to Food and Beverage sales and a 31% increase in the number of event days for conventions and trade shows.
- ❖ The cost per square foot to maintain buildings decreased by 2%.
- ❖ The number of child care establishments receiving the Gold Seal Award in FY2008 increased by 34%.