

**REVENUE COLLECTION
ADMINISTRATION/TREASURY**

Fiscal Year 2008

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 Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Earned interest above the 3-month Treasury Bill rate (%)	97.38	106.06	99.90	174.78	65%	1
Cash receipts processed (in \$billions)	4.75	5.12	4.79	5.06	-1%	
Investment management cost per \$1 million portfolio (in dollars)	N/A	100.20	101	100.43	0%	
Total interest income earned (in \$millions)	102.40	128.68	115	96.54	-25%	2

Explanation of variances greater than 15 percent:

- 1 The Fed lowered the Fed Funds rate 2.75% over the course of the year which caused the 3-month T-Bill rate to drop faster than the Broward County Portfolio yield.
- 2 Interest income decreased because the Fed lowered the Fed Funds rate 2.75% over the course of the year which caused the yield on the Broward County Portfolio to be lower.

**REVENUE COLLECTION
TOURIST DEVELOPMENT TAX**

Fiscal Year 2008

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 Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Total revenue collected (millions of dollars)	41.4	41.4	40.5	42.8	3%	
Number of new customers	81	78	70	97	24%	1
New customer revenue generated (dollars)	348,435	650,728	300,000	506,708	-22%	2
External customer satisfaction rating	N/A	N/A	N/A	4.62	N/A	3
Expenses as a percent of collections	0.9%	0.9%	1.0%	0.9%	0%	
Total number of tax transactions processed per tax tag clerk (based on 2 clerks)	4,257	4,528	4,295	5,284	17%	4

Explanation of variances greater than 15 percent:

- 1** Enforcement of Tourist Development Tax was increased through work using the internet to identify unregistered rental businesses. New registrations from this process consisted primarily of single family residences and condominiums and represent 67% of the increase in the number of new accounts.
- 2** The decrease in new customer revenue in FY 08 is attributed to the fact that while the number of new accounts increased in FY08, only 1 new account was a large hotel/motel. In FY07, two large new hotel/motels were added.
- 3** 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.
- 4** This measure has been revised. Prior to FY 2008, this measure included only current transactions (not late or early payments processed in the current quarter). Going forward, this measure now includes all transactions processed during the period, which is more indicative of the true output.

**REVENUE COLLECTION
AUTO TAGS/VESSELS**

Fiscal Year 2008

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 Measures	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Transactions per employee	30,161	28,780	31,095	28,997	1%	
Total transactions completed	2,691,358	2,561,462	2,643,068	2,464,743	-4%	
Customer complaints	11	14	15	10	-29%	1
Mail Order renewal turnaround (work days)	4.1	4.2	3	3.2	-25%	2
Dealer turnaround (work days)	1.1	1.1	1	1.1	2%	
Customer wait time (minutes)	13	12	10	13	8%	
External customer satisfaction rating	N/A	N/A	N/A	4.7	N/A	3
Percentage of e-commerce transactions to total transactions processed	11.4	14.8%	15.5%	17.0%	15%	4

Explanation of variances greater than 15 percent:

- 1** This measure decreased over FY 07 actual by four customer complaints county-wide, both at private and county agencies. The percent change appears large due to the small number of actual complaints. Due to the many technological advances, customers are able to reach us in many ways for assistance which keeps the complaints to a minimum.
- 2** Renewals received by mail decreased this fiscal year resulting in a positive impact on the turnaround time.
- 3** 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.
- 4** The percentage of e-commerce renewals increased over FY 07, and has been increasing steadily since its inception.

**REVENUE COLLECTION
ENFORCEMENT & PERSONAL PROPERTY TAX**

Fiscal Year 2008

Goal Statement

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Revenue collected for delinquent personal property tax collections (in dollars)	20,875,642	21,322,171	24,000,000	19,511,662	-8%	
External customer satisfaction rating	N/A	N/A	4.75	4.57	N/A	1
Delinquent amount collected versus total outstanding delinquency (%)	N/A	N/A	75	78	N/A	
Cost per thousand of current personal property tax collected (dollars)	N/A	N/A	50	27	N/A	
Overall percentage of collection for the past seven tax rolls	N/A	N/A	98	98	N/A	

Explanation of variances greater than 15 percent:

- 1 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 are shown as "N/A" because the survey questions and calculation methodology have changed.

**REVENUE COLLECTION
TAXES/LICENSES**

Fiscal Year 2008

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 Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Ad Valorem tax bills processed	834,708	863,699	850,000	683,342	-21%	1
Tax bills processed per employee	54,847	54,015	53,125	45,538	-16%	1
Percentage of payments processed within 10 working days of receipt	96	100	98	99	-2%	
Tax certificates sold	21,220	31,457	30,000	46,774	49%	2
Percentage of tax certificates to current tax roll	3.07	6.67	3	5.45	-18%	2
Percentage of current tax collections to net levy	95	117	98	113	-3%	
Hunting/fishing licenses	1,078	1,129	1,000	1,030	-9%	
Local business tax customers	82,707	80,022	83,500	76,100	-5%	
Local business tax revenues	3,788,265	3,713,904	4,500,000	3,552,656	-4%	
External customer satisfaction rating	N/A	N/A	N/A	4.91	N/A	3

Explanation of variances greater than 15 percent:

- 1** This measure decreased from the prior year due to the utilization of a lockbox (which is an outsourced payment processing operation, in which the operation sorts, opens, scans and deposits payments into the County's bank account) to process tax payments. The lockbox total is not reflected here.
- 2** Due to the increase in foreclosures and property taxes, economic conditions and other factors, many more tax certificates were sold this year than the previous year.
- 3** 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.

**REVENUE COLLECTION
DEPOSITORY**

Fiscal Year 2008

Goal Statement

To collect, process, and disperse payments on child support and alimony cases, IV-D and non IV-D alike.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07 - FY08	Variance Number
Total dollar amount of collections (millions)	21	20	20	17	-16%	1
Cost per thousand of payment processed	9	7	8	7	0%	
External customer satisfaction rating	N/A	N/A	N/A	4.60	N/A	2

Explanation of variances greater than 15 percent:

- 1** Due to the Statutory regulations requiring payments from 1/1/95 forward to process through the State Disbursement Unit, fewer payments are processing through the local Depository, decreasing the total amount of dollars collected at the local level.
- 2** 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.