

**TRAFFIC ENGINEERING SERVICES
ADMINISTRATION**

Fiscal Year 2008

Goal Statement

To provide administrative support service to the division, ensuring continued efficiency, productivity, and compliance with County policies and goals as part of the Division-wide effort to provide a safe and efficient traffic control system for Broward County.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of training classes taken by staff per year	54	59	45	50	-15%	
Percent of time customers requests are initially responded to within 24 hours	95	95	95	95	0%	
Number of written complaints	1	0	1	0	N/A	
External customer service rating	N/A	N/A	N/A	4.63	N/A	1
Internal customer service rating	N/A	N/A	N/A	4.60	N/A	1
Number of service work order requests completed per year to maintain division PC inventory	N/A	N/A	2,000	685	N/A	
Number of BC-102 forms processed per year	N/A	N/A	14	38	N/A	
Number of vehicle preventive maintenance and other work orders completed	N/A	N/A	600	618	N/A	
Purchase receipts processed	N/A	N/A	800	962	N/A	

Explanation of variances greater than 15 percent:

- 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.