



Fiscal Year 2017

First Quarter Performance Measurement Report



INTRODUCTION

The purpose of this Management Report is to provide quarterly information on the performance of Broward County government. This document reports the projected and quarterly actual performance of County agencies. All Broward County agencies that report to the County Administrator are required to participate in the Performance Measurement Program. The performance measurement data in this report is a summary of the Administration's operational performance for the most recent quarter based on unaudited information reported by the Departments/Divisions/Offices.

The Management Report is published in electronic format only, approximately 60 days following the end of each fiscal quarter.

Performance measures, data, and notes were reviewed and approved by Division executive management prior to publication.

If you have any questions or desire additional information, please call the Office of Management and Budget at (954) 357-6345.

Quarterly Performance Measurement Report



Department: County Administration

Division: County Administration

Section: Grants Coordination

Goal Statement:

To serve as a centralized resource to identify and enhance the quality of County grant applications and to provide technical assistance and training to County agencies to improve grant management effectiveness and ensure compliance with regulations.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	3.50	N/A	3.50	4.50
Number of grant management assistance reviews completed by the Grants Coordination Office	0	1	0	20
	Grant Management Assistance Reviews began for 11 grants, but will not be completed until the second quarter.			
Percent of grant proposals submitted through the Grants Coordination Office during the rating period that will be funded at some level	79	80	79	50
Percent of grantees that successfully complete their corrective action plans after technical assistance has been given	N/A	N/A	N/A	90
	The focus of the first quarter has been on data validation and assistance with the grants module in the new financial system. No corrective action plans have been issued in the first quarter of FY17.			
Percent of grants that undergo the Grants Coordination Office's substantive review process that are accepted and reviewed by the funder	100	100	100	95
Percent of participants who complete Grant Program Manager trainings that demonstrate an increase in knowledge	N/A	N/A	N/A	85
	Pre and post tests for the Grant Management Training were not collected in the first quarter of FY17. All future trainings will contain this component.			

Department: County Administration

Division: Office of Regional Communications and Technology

Section: Countywide Public Safety Applications

Goal Statement:

To foster information sharing and data interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety applications and mobile data systems that best meet the requirements of Broward County's emergency responders.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percent of closest unit response capability from a technology perspective	87	87	87	100
Percent of time public safety applications are available	100.00	100.00	100.00	99.99
Percent of time the PSI network is available	100.00	100.00	100.00	99.99

Department: County Administration

Division: Office of Regional Communications and Technology

Section: Countywide Radio Communications

Goal Statement:

To foster information sharing and communication interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety radio systems that best meet the requirements of Broward County's emergency responders.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percent of radio interoperability achieved countywide	100	100	100	100
Percent of radio repairs completed within 2 days	95	100	95	95
Percent of radio system availability time	99.91	100.00	99.91	99.99

Department: County Administration

Division: E-911 Fund

Section: E-911 Fund

Goal Statement:

Excellence in the Broward County regional E-911 system by creating and maintaining an effective, efficient, reliable, and survivable system, with a reduced total cost of ownership. Focusing on providing a flexible, robust, and technologically advanced system; on utilizing best practice processes; and on fostering a collaborative environment among Public Safety Answering Points.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percent E-911 database accuracy maintained	100.00	100.00	100.00	99.99
Percent of 911 call processing availability	99.93	100.00	99.93	99.99
Percent of 911 CAMA trunk availability	99.75	100.00	99.75	99.99
Percent of 911 position recording availability	100.00	100.00	100.00	99.99

Department: County Administration

Division: Office of Economic and Small Business Development

Section: Economic Development

Goal Statement:

To maximize and positively impact employment and investment by creating a diversified and sustainable economy, promoting growth for entrepreneurs and existing businesses alike in Broward County and beyond.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	N/A	N/A	N/A	20,000,000
	This measure is reported annually in the fourth quarter.			
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of business assistance seminars and workshops coordinated or conducted	2	0	2	11
Number of clients provided business development assistance	13	16	13	75
Number of firms assisted in obtaining financing	0	1	0	8
	Higher activity is anticipated in future quarters based on current client contact and project pipelines.			
Number of firms provided international trade assistance	10	10	10	30
Number of international trade related workshops, seminars, and events coordinated or conducted	9	11	9	17
Number of recruited companies that relocated to Broward County	3	0	3	4
	Business relocations do not occur uniformly from quarter to quarter. High activity by the Broward Alliance in the first quarter of FY17 resulted in three relocations.			
Number of target area jobs retained	6	5	6	50
Number of target industry jobs retained	N/A	N/A	N/A	425
	This measure is reported annually in the fourth quarter.			
Total number of targeted area jobs recruited through economic development partnership efforts	0	0	0	25
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	N/A	N/A	265
	This measure is reported annually in the fourth quarter.			

Department: County Administration

Division: Office of Economic and Small Business Development

Section: Small Business Development

Goal Statement:

To provide access to contract opportunities, grow the local tax base and increase employment through the support, retention and expansion of small and emerging businesses, while encouraging and promoting entrepreneurship and achieving the mandate set for local and federal funding.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	4.30	3.90	4.30	4.50
Number of certified firms participating in County contracting as a prime contractor or subcontractor	43	159	43	250
Number of community relations and outreach events conducted and/or participated in	20	19	20	70
Number of firms connected to external partners for additional assistance	13	5	13	50
Number of participants in small business development programs	657	603	657	2,600
Number of small business compliance activities conducted	485	362	485	2,750
Number of small businesses receiving one on one technical assistance	129	251	129	500
Number of small businesses/agencies trained in a formal setting	17	58	17	150
	There was only one formal training scheduled in the first quarter of FY17.			
Number of targeted outreach activities conducted	140	215	140	550
Percentage of certification applications processed within 90 days	100	100	100	95
Percentage of compliance reviews conducted within the targeted ten business days	97	82	97	83

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Human Rights

Goal Statement:

To promote and ensure equal treatment, access and inclusion for all persons within Broward County in a manner that fosters unity, diversity, and tolerance through quality public service.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of closed Act Only cases, per HRS employee	9	5	9	18
Number of closed Fair Housing investigations, per HRS employee	3	5	3	30
Percent of dual-filed housing cases closed within federal timeframe of 100 days	N/A	9	N/A	40
No dual-filed housing cases were filed in the first quarter of FY17.				
Total number of dual-filed Fair Housing cases closed	10	11	10	65

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Intergovernmental Affairs

Goal Statement:

To enhance the quality of life for Broward County residents, businesses, and visitors through effective advocacy and coordination of the Board of County Commissioner's federal, state and local intergovernmental initiatives.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Correspondence disseminated in an effective and accurate manner	374	415	374	1,760
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Legislative communication disseminated in a timely, effective and accurate manner	5	7	5	30
Number of board appointments and removals processed	51	52	51	300
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	147	156	147	500
Number of scheduling efforts coordinated and completed for commissioners and internal customers	8	6	8	40
Number of workshops requested, managed, and/or coordinated	1	1	1	2

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Professional Standards

Goal Statement:

To provide leadership and professional administration of all aspects of the County's equal opportunity programs and services, ensure compliance with federal laws and regulations related to Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), internal investigations, and Whistleblower complaints; to protect the integrity of Broward County Government services by ensuring accountability and compliance in an effort to promote equity and justice, while limiting County liability.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of ADA compliance area reviews conducted	88	0	88	75
	Higher than projected activity occurred during the first quarter of FY17 due to an ADA compliance review conducted at the County Jail.			
Number of complaints filed and under investigation per PSS employee	11	16	11	50
Number of complaints filed and under investigation, all programs	42	63	42	185
Number of inquiries, referrals, and technical assistance requests per PSS employee	96	90	96	250
Number of inquiries, referrals, and technical assistance requests, all programs	482	451	482	1,400
Number of investigations completed, all programs	34	72	34	150

Department: County Administration

Division: Office of Management and Budget

Section: Office of Management and Budget

Goal Statement:

To develop budget and management recommendations for the County Administrator to support Commission policies and optimize the allocation and utilization of resources.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Budget Office staff as percentage of total government employment	N/A	N/A	N/A	0.12
	This measure is reported annually in the fourth quarter.			
Budgets per analyst	N/A	N/A	N/A	20
	This measure is reported annually in the fourth quarter.			
Internal consulting customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the second quarter.			
Net budget dollars (millions) handled per Management and Budget (OMB) staff	N/A	N/A	N/A	263
	This measure is reported annually in the fourth quarter.			
Number of internal consulting projects completed	N/A	N/A	N/A	3
	This measure is reported annually in the fourth quarter.			

Department: County Administration

Division: Office of Public Communications

Section: Call Center

Goal Statement:

To provide a one-stop, multi-lingual County information center that provides residents, businesses and visitors easy access to accurate information on most Broward County services, programs and activities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average length per call (seconds)	185	174	185	166
Average wait time in queue (seconds)	86	58	86	50
Customer satisfaction rating	N/A	N/A	N/A	4.6
	This measure is reported annually in the fourth quarter.			
Number of calls answered per FTE per shift	90	97	90	98
	The new weekend "Homeless Helpline" service launched on 12/1/2016. The associated shift length and staff levels are lower than the regular Monday through Friday operations, causing a reduction in this measure value relative to the prior year.			
Number of calls received	97,831	83,546	97,831	370,000
Percent of all abandoned calls	16.5	12.3	16.5	10.0
Percent of calls resolved by Call Center	N/A	80	N/A	78
	Due to an increase in referral-based calls, this measure is no longer indicative of operational performance and will not be reported in FY17. The Call Center will work to revise this measure for FY18.			
Percentage of calls answered < 24 seconds	36	48	36	60

Department: County Administration

Division: Office of Public Communications

Section: Public Information

Goal Statement:

To provide information to residents, businesses, visitors and employees, to increase awareness of County programs and services and their value to the community.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost of Public Information Program per resident	N/A	N/A	N/A	1.10
This measure is reported annually in the fourth quarter.				
Editorial assignments	174	165	174	450
Events/programs promoted	77	73	77	325
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
This measure is reported annually in the fourth quarter.				
Number of Government meetings televised/webcast	33	19	33	95
Number of Internet pages viewed (www.broward.org)	28,587,148	34,912,383	28,587,148	155,000,000
Number of unique visitors to the web site per month	731,749	654,681	731,749	600,000
Pages of artwork/web site pages produced and revised	2,618	2,904	2,618	15,000
Press releases processed	165	147	165	625
Public record request responses	829	427	829	3,300

Department: County Administration

Division: Print Shop

Section: Print Shop

Goal Statement:

To provide high-quality printing services to meet the needs of County agencies, as well as local municipalities and other government organizations, in a timely and cost-effective manner.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost per thousand pages copied or printed (\$)	N/A	N/A	N/A	65
	This measure is reported annually in the fourth quarter.			
Average pages printed and duplicated per FTE	N/A	N/A	N/A	2,500,000
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.90
	This measure is reported annually in the fourth quarter.			
Number of pages printed and duplicated	2,722,048	2,113,267	2,722,048	15,000,000

Quarterly Performance Measurement Report



Department: Aviation

Division: Aviation Operating

Section: Administration/Executive

Goal Statement:

To provide the executive and administrative support necessary to the Divisions within the Aviation Department to ensure continued efficiencies, effectiveness, and compliance with County policies and goals.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.82	3.95	3.82	4.00
Employee Turnover (%)	N/A	N/A	N/A	10
	This measure is reported annually in the fourth quarter.			
Number of Origin & Destination locations	N/A	N/A	N/A	114
	This measure is reported annually in the fourth quarter.			
Origin & Destination Market Share (%)	N/A	N/A	N/A	55
	This measure is reported annually in the fourth quarter.			
Percent of employees satisfied with Human Resources' services	N/A	N/A	N/A	85
	This measure is reported annually in the fourth quarter.			
Percentage of employees rating a completed course as helpful in their job	99	99	99	98

Department: Aviation

Division: Aviation Operating

Section: Airport Development

Goal Statement:

To provide planning, design and construction, environmental, and noise services for Broward County's Fort Lauderdale-Hollywood International and North Perry Airports, on time and within budget, exceeding expectations and with input from the community.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5)	4.17	4.24	4.17	4.00
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	100	100	100	100
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	100	100	100	100
Percent of contracts meeting small business goals (Airport Expansion Program)	83	47	83	100
Percent of contracts meeting small business goals (Capital Improvement Program)	75	67	75	100
Percent of contracts meeting small business goals (Planning)	17	25	17	100

Department: Aviation

Division: Aviation Operating

Section: Business and Properties Management

Goal Statement:

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Broward County's Fort Lauderdale/Hollywood International and North Perry Airports.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.39	3.47	3.39	3.40
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.31	3.35	3.31	3.30
Concession Sales per enplaned passenger	9.79	9.55	9.79	9.63
Food and beverage revenue per enplaned passenger	1.08	1.04	1.08	1.04
News and gifts revenue per enplaned passenger	0.49	0.50	0.49	0.46
Total rental car revenue per enplaned passenger	3.93	4.31	3.93	4.67

Department: Aviation

Division: Aviation Operating

Section: Finance

Goal Statement:

To provide the accounting, budgeting, operational and capital fiscal planning functions for the Aviation Department to ensure statutory compliance and to provide financial, statistical and performance information for decision making.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per enplaned passenger	N/A	4.45	N/A	5.06
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Non-Airline Operating Revenue as a % of Total Operating Revenue	N/A	74	N/A	69
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Percent of accounts receivable over 90 days past due	14	11	14	5
Total number of airline passengers at FLL	N/A	6,817,368	N/A	30,960,000
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Total operating expenses per enplaned passenger (\$)	N/A	9.43	N/A	10.47
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			

Department: Aviation

Division: Aviation Operating

Section: Information Systems

Goal Statement:

To provide timely, accurate information and rapid and reliable service response for Information Technology (IT) solutions that support and meet the business and customer service objectives of the County and the Aviation Department.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	3.72	3.86	3.72	4.00
Number of unique passenger connections to WiFi	1,233,474	1,598,375	1,233,474	6,000,000

Department: Aviation

Division: Aviation Operating

Section: Maintenance

Goal Statement:

To maintain airport facilities and equipment and ensure a clean and safe airport environment for the traveling public.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.88	4.05	3.88	4.00
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.67	3.86	3.67	4.00

Department: Aviation

Division: Aviation Operating

Section: Operations

Goal Statement:

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations in Airside, Landside, Terminal, Security, and North Perry Airport operations, including law enforcement and fire rescue services.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of volunteers	125	110	125	130
FAA Part 139 Discrepancies (annual inspections)	N/A	N/A	N/A	0
	This measure is reported annually in the fourth quarter			
Number of Operations at North Perry Airport	N/A	N/A	N/A	190,000
	This measure is reported annually in the fourth quarter.			
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	89	91	89	95
Percent of passengers waiting 10 minutes or less for a taxi	89	98	89	98

Department: Aviation

Division: Aviation Operating

Section: Parking

Goal Statement:

To provide different parking options for the traveling public and to maximize parking revenues at Broward County's Fort Lauderdale/Hollywood International Airport.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Parking operating expense per number of parking transactions	N/A	3.39	N/A	3.75
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Parking Operating Margin	N/A	83	N/A	77
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Parking revenue per enplaned passenger	N/A	3.53	N/A	3.22
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			

Quarterly Performance Measurement Report



Department: Libraries, Parks, and Cultural

Division: Broward Cultural Council

Section: Administration

Goal Statement:

To cultivate community culture, arts, recreation, and life-long learning; and to establish goals relating to providing diverse artistic, cultural, educational and historical amenities and programs that contribute to a vibrant, multi-cultural and economically-viable community.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost of technical assistance per patron served (in dollars)	6.53	24.33	6.53	9.00
External customer satisfaction rating	4.59	4.83	4.59	4.80
Number of active public art projects	76	86	76	70
Number of new or renewed collaborative business partnerships established	0	14	0	10
Number of program participants	1,532	30,411	1,532	5,000
Number of programs/events that demonstrate cultural, educational or historical diversity	27	16	27	50
Total grant funding provided	N/A	N/A	N/A	3,505,330

This measure is reported annually in the fourth quarter.

Department: Libraries, Parks, and Cultural

Division: Libraries

Section: Financial and Administrative Services

Goal Statement:

To coordinate the various financial and administrative support activities of the Division to ensure continued efficiency, productivity, and compliance with County policies and goals.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days to process payment for goods and services received	43	37	43	45
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	The internal customer satisfaction survey is conducted and reported once a year.			
Number of personnel transactions (BC-102s) processed	88	113	88	400
Number of purchasing card and purchase orders processed	565	876	565	3,490
Percent of new "all other public library" materials available within 10 business days of receipt	70	87	70	80
Percent of new "Hot" materials available within 5 business days of receipt	77	93	77	85

Department: Libraries, Parks, and Cultural

Division: Libraries

Section: Public Services

Goal Statement:

To provide direct public library service to meet the informational, educational, and recreational needs of the residents and visitors to Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cumulative library materials circulated per circulation FTE	5,191	5,441	5,191	20,000
Cumulative reference questions per professional MLS FTE	1,855	2,114	1,855	12,000
External customer satisfaction rating	N/A	N/A	N/A	4.30
	The external customer satisfaction survey is conducted and reported once a year.			
Libraries program attendance	111,496	98,384	111,496	425,000
Library materials circulated	2,045,280	2,192,652	2,045,280	9,000,000
Number of customers served	2,171,823	1,870,942	2,171,823	8,000,000
Number of customers with cards	1,081,298	1,013,599	1,081,298	735,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	425,864	387,161	425,864	1,600,000
Number of Libraries Internet page views	10,989,971	12,520,513	10,989,971	55,000,000
Number of patrons using computers	537,391	609,637	537,391	2,450,000
Number of volunteer hours	23,519	27,105	23,519	121,000
Number of volunteers	2,865	3,339	2,865	14,500

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation

Section: Administration

Goal Statement:

To provide clean, safe, enjoyable facilities and programs to County residents and visitors through administrative support to park and recreation field operations.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of volunteer hours as percentage of total staff hours	N/A	N/A	N/A	5.75

This measure is reported annually in the fourth quarter.

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation

Section: Extension Education

Goal Statement:

To provide educational programs and access to current research data to Broward County residents, businesses and 4-H members in the areas of horticulture, leadership, and youth programs to improve the quality of home and community environment.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating (4-H)	4.79	4.83	4.79	4.88
Customer satisfaction rating (commercial horticultural)	4.9	N/A	4.9	4.6
Customer satisfaction rating (urban horticultural)	4.9	N/A	4.9	4.6
Master Gardener volunteer hours (FTE equivalent)	6.6	5.8	6.6	25.0
Number of 4-H educational programs	71	73	71	250
Number of 4-H volunteer hours (FTE equivalent)	0.60	0.51	0.60	3.50
Number of commercial horticulture programs	33	29	33	135
Number of Master Naturalist projects completed within the division	3	0	3	29
Number of participants in Tree Trimmer Program	188	143	188	741
Number of Tree Trimmer education hours provided	940	715	940	3,600
Number of urban horticulture programs	67	156	67	160
Original urban horticulture and natural resource extension publications produced	4	1	4	8
Total commercial horticulture clients served	4,340	3,946	4,340	16,500
Total number of 4-H clients served	1,343	1,123	1,343	6,000
Total urban horticulture clients served	18,946	18,155	18,946	98,500
Trained and certified active Master Gardeners per Extension Agent	231	223	231	220
Trained and certified active Master Naturalists per Extension Agent	191	141	191	107

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation

Section: Regional Parks

Goal Statement:

To provide facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per acre of natural area maintained (\$)	1,077	2,926	1,077	1,950
Cumulative maintenance cost per acre (\$)	350	407	350	1,500
Customer satisfaction rating	4.79	4.97	4.79	4.80
Park attendance	2,605,143	2,506,738	2,605,143	10,500,000
Percent of operational budget supported by user fees	39	33	39	36

Department: Libraries, Parks, and Cultural

Division: Parks Municipal Service District

Section: Broward Municipal Services District Parks

Goal Statement:

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors in unincorporated neighborhood communities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
After School Program participants	5,156	5,837	5,156	23,000
Cumulative cost per acre managed	6,157	8,865	6,157	35,000
External customer satisfaction rating	4.49	4.72	4.49	4.50
Number of recreation programs offered	43	36	43	160
Park attendance	80,994	72,937	80,994	330,000
Summer Recreation Program participants	0	0	0	23,730

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation Target Range

Section: Parks and Recreation Target Range

Goal Statement:

To operate a safe, supervised, and non-threatening target range that encompasses all aspects of the shooting sports for recreational shooters, law enforcement and military.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per user (in dollars)	21	22	21	20
Customer satisfaction rating	4.40	4.07	4.40	4.50
Gross revenue collected	345,068	267,378	345,068	1,360,000
Number of users	13,094	13,748	13,094	62,500

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation/Marine Law Enforcement

Section: Parks and Recreation/Marine Law Enforcement

Goal Statement:

To provide boating safety and education for residents and visitors to allow for quality water craft experiences.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of boating accidents reported	5	3	5	6
Number of public contacts per actual patrol hour	0.55	0.58	0.55	0.85
Percent of funded patrol hours used	91	99	91	80
Percent of requests processed by EMLEG staff within ten days of receipt	100	50	100	90

Department: Libraries, Parks, and Cultural

Division: Everglades Holiday Park

Section: Everglades Holiday Park

Goal Statement:

To provide facilities, programs, and services that educate residents and visitors of all ages and abilities on the history of the Everglades, flora and fauna while offering airboat rides, boat ramps, fishing, wildlife viewing, food concessions, boat rentals, alligator shows, and a campground.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Airboat Tours - Gross Revenue	1,219,690	1,320,336	1,219,690	5,500,000
Park attendance	247,956	264,741	247,956	1,000,000

Quarterly Performance Measurement Report



Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Beach and Marine Resources

Goal Statement:

To protect, restore, and enhance the biological productivity, abundance, and diversity of beach, coastal, and marine resources for the residents of and visitors to Broward County through coordinated efforts involving monitoring, management, regulation and outreach.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of coral reef monitoring events per year	20	36	20	75
Number of miles of beach renourished	1.00	0.00	1.00	1.00
Percent of hatched sea turtle nests experiencing disorientation events	4	25	4	20
Percent of mooring buoys in a safe and operable condition	91	93	91	90
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	95	N/A	95	95

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Energy and Sustainability

Goal Statement:

To advance planning initiatives and projects that preserve economic vitality, environmental resources, and community well-being under current and future conditions through support for energy conservation efforts, sustainable practices, and outreach.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	61	61	61	60
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	18	20	18	60
Percentage of Broward County Climate Change Action Plan priority actions completed	64	51	64	90

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Environmental Monitoring

Goal Statement:

To provide high quality analytical data to Broward County agencies for assessment and protection of the environment as part of policy, planning, management, and regulatory efforts.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average turnaround time in days from sample receipt to final report	7	11	7	21
Number of analyses performed by Environmental Monitoring laboratory	1,260	2,773	1,260	8,400
		Canals were sampled in mid-December. Results and data from those parameters was not entered and finalized until January 2017. As a result, these values will be reflected in the second quarter of FY17.		
Number of sites sampled	178	259	178	1,095
		Microbiology samples from Southwest Ranches and Cooper City were not collected this quarter and no mini-canal events were scheduled this quarter, resulting in a reduced number of quarterly samples relative to the prior year's first quarter.		

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Water Resources Policy and Planning

Goal Statement:

To optimize and protect the beneficial uses of water resources for the people and ecosystems within Broward County and to provide overall coordination of countywide water management efforts through governmental collaborations, planning, technical assessments, and conservation initiatives.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Attendance at Water Matters Day	N/A	N/A	N/A	3,500
	Water Matters Day is an annual event that occurs in March. Attendance will be reported in the second quarter of FY17.			
Cumulative number of sites certified under NatureScape Broward Initiative	4,080	3,725	4,080	4,235
Number of NatureScape Irrigation Service Inspections	55	91	55	250
Number of people trained and served per year through educational programs and events	3,077	4,542	3,077	15,000
Number of visitors to program websites	19,145	17,953	19,145	50,000
Number of Water Resources workshops held and presentations made	107	199	107	400
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	84	84	84	95
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	38	29	38	20

Department: Environmental Protection and Growth Management

Division: Animal Care and Adoption

Section: Animal Care and Adoption

Goal Statement:

To promote responsible pet ownership and community safety, reunite the lost, rescue the neglected, increase adoptions and reduce pet overpopulation through innovative programs and services.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average response time per call (minutes)	39	1	39	60
	Last fiscal year, this measure was tracked in hours, whereas, this fiscal year the measure is tracked in minutes.			
Compliance percentage after warning	46	7	46	50
External customer satisfaction rating	4.38	4.92	4.38	4.95
Live release rate %	80	80	80	80
Number of animals adopted	1,547	1,674	1,547	5,600
Number of animals released to rescue groups	336	352	336	1,400
Number of animals returned to their owners via the Free Ride Home Program	142	132	142	650
Number of animals sheltered (intake)	3,128	3,146	3,128	12,000
Number of animals sterilized	1,187	1,540	1,187	7,500
Number of educational outreach programs	44	44	44	200
Number of foster hours	36,478	36,071	36,478	120,000
Number of pets returned to their owners at the shelter	278	352	278	1,400
Number of rabies registration licenses sold	29,444	28,296	29,444	130,000
Number of visitors to the shelter	12,623	9,643	12,623	45,000
	The increase in the number of visitors over the prior quarter can be attributed to the opening of the new animal shelter.			
Number of volunteer hours	1,498	1,940	1,498	9,000

Department: Environmental Protection and Growth Management

Division: Emergency Management

Section: Emergency Management

Goal Statement:

To safeguard lives and property of Broward County residents and visitors by providing effective emergency management through prevention, protection, response and recovery capabilities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	N/A	4.97	N/A	4.80
	This measure primarily represents customer satisfaction with WebEOC trainings. As there were no scheduled WebEOC trainings during this quarter, there is no applicable customer satisfaction rating.			
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	0	0	0	37
	Standard Operating Procedures are updated annually and are due to the Emergency Management Division by the end of March. The bulk of the reviews and approvals will occur during the second quarter of FY17.			
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	5	10	5	30
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	14	304	14	300
Number of exercises conducted or participated in to evaluate plans and procedures	2	1	2	20
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	4	3	4	127
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	81	65	81	300
	The increase in the number of plans reviewed for this quarter as compared to the prior year can be attributed to a reminder letter sent to all health care facilities.			
Percentage of Broward Emergency Response Team staff that are credentialed	17	30	17	75

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Development and Environmental Review

Goal Statement:

To review and regulate impacts of development to promote sustainable urban growth for residents and businesses.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average customer wait time (minutes)	45	20	45	18
External customer satisfaction rating	4.73	N/A	4.73	4.75
Impact/concurrency fees collected (\$ millions)	5.6	4.6	5.6	20.0
Number of agenda items presented to the County Commission	23	42	23	125
Number of construction reviews processed	1,487	1,104	1,487	4,500
Number of walk-in customers served	3,558	4,198	3,558	18,500

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Geographic Information Systems (GIS)

Goal Statement:

To provide enterprise-wide GIS services that support innovation and efficiency throughout Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of data and analysis special projects completed	4	N/A	4	10
Number of digital web-mapping applications	77	N/A	77	150
Number of visits to interactive GIS web applications/maps	59,763	N/A	59,763	50,000
	There was an unexpected increase of visits for FEMA flood applications/maps related to flood insurance renewals during the first quarter of FY17.			
Percentage of County agencies utilizing GIS technology	39	30	39	70
	Nine new agencies are utilizing GIS technology in the first quarter of FY17.			

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Planning

Goal Statement:

To provide planning services that promote a sustainable built environment for Broward County residents.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	0	N/A	0	20
Number of demographic or economic data requests processed	33	39	33	125
Number of planning-related special projects and assignments	3	N/A	3	20
Number of public outreach meetings and workshops	3	N/A	3	37
Number of technical reviews of documents and studies completed for local, state, and regional agencies	4	N/A	4	20
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	83	N/A	83	100

Department: Environmental Protection and Growth Management

Division: Code and Zoning Enforcement / Municipal Service District

Section: Zoning and Code Enforcement

Goal Statement:

To promote safety and compliance through zoning regulations for a better community for Broward Municipal Services District residents.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days from complaint to first inspection	1.0	N/A	1.0	1.5
Cases brought into compliance before vendor abatement	192	N/A	192	300
Number of cases initiated by compliance staff	410	N/A	410	1,175
Number of community standards inspections	763	675	763	2,700
Number of customers served at zoning counter	228	122	228	650
Number of land clearance inspections	371	189	371	800
Number of lots cleared by vendors	6	5	6	50
Number of non-residential certificates of use issued	9	N/A	9	50
Number of residential certificates of use issued	200	N/A	200	824
Number of zoning permits reviewed	110	139	110	400
Percent of cases brought into compliance	99.00	N/A	99.00	67.00
Percentage of permit applications reviewed within five days of intake	100	93	100	96
Total cases opened	477	N/A	477	1,760

Department: Environmental Protection and Growth Management

Division: Housing Finance and Community Development

Section: Housing Administration

Goal Statement:

To provide all residents of Broward County with opportunities to access safe, decent and affordable housing countywide which is the cornerstone for healthy, successful and sustainable communities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of individuals that have received housing counseling assistance	0	25	0	100
Number of mortgage credit certificates provided to first time home buyers	17	N/A	17	180
	The number of mortgage credit certificates provided to first time home buyers was slow during the first quarter because the holiday period is typically the slowest time of the year for home purchases.			
Number of residents that have been provided purchase assistance for new home ownership	12	48	12	32
The number of new affordable multi-family or single-family units constructed	0	92	0	110
The number of residents receiving assistance to rehabilitate their residences during the year	13	13	13	64

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Consumer Protection

Goal Statement:

To provide consumer protection and education to the public in order to prevent or stop unfair and deceptive trade practices.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cumulative average number of written complaints processed per consumer analyst per year	39	34	39	150
Dollar value of refunds and services returned to consumers	7,320	12,674	7,320	53,000
External customer satisfaction	N/A	4.48	N/A	4.90
No surveys were collected in the first quarter of FY17.				
Number of phone calls/public contacts	1,752	1,921	1,752	7,000
Number of written complaints received	105	109	105	450
Percent of written complaints closed within 30 days	57	61	57	45
Volume of internet correspondence	87	79	87	700

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: ELBP Child Care Food Services Inspection Unit

Goal Statement:

To provide food inspection services to licensed child care facilities throughout Broward County in order to ensure adherence to industry accepted food and nutrition standards.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cumulative number of inspections per inspector	90	102	90	500
External customer satisfaction rating	N/A	4.97	N/A	4.50
	There were no customer satisfaction surveys collected during the first quarter of FY17.			
Number of child care facilities inspections and reinspections conducted	180	204	180	1,000
Number of child care facility applications processed	14	9	14	500
Percent of child care facilities in full compliance as a percentage of applications received	96	99	96	95

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Enforcement Administration

Goal Statement:

To provide high quality administrative support to the environmental regulatory divisions in the areas of enforcement preparation and issuance, Notice of Violation and Notice of Intent to File Suit case management, complaint intake management, penalty tracking and collection, and enforcement standards.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Median days to settlement agreement or final order	92	202	92	180
Number of complaints processed	84	100	84	450
Number of enforcement actions processed	74	75	74	400

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Environmental Engineering and Licensing

Goal Statement:

To preserve, protect and enhance water resources and natural resources in Broward County through effective implementation of regulatory programs designed to reduce stormwater/non-point source pollution, encourage effective uses of our water resources, protect property from flooding, provide effective conveyance and treatment of domestic wastewater, preserve and protect freshwater and coastal wetlands, and maintain the County's urban forest.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.20
	This measure is reported annually in the fourth quarter.			
Licenses issued/renewed (tree removal)	33	41	33	160
	The Tree Preservation Program received fewer Tree Removal License Applications in the first quarter of FY17.			
Number of aquatic/wetland licenses/permits issued	403	415	403	825
Number of aquatic/wetland regulatory inspections performed	95	72	95	500
Number of aquatic/wetland violations addressed via enforcement actions	5	11	5	50
Number of regulatory water inspections performed	51	66	51	675
Number of water licenses processed per FTE	15	22	15	98
Number of water licenses/permits issued/renewed	147	222	147	1,350
Number of water violations addressed via enforcement actions	43	77	43	500
	There were fewer violations addressed through enforcement actions because more properties were found in compliance and there were fewer inspections performed.			
Percent of inspected facilities found to be in compliance with water permit/license conditions	100	99	100	98
Percent of inspected facilities in compliance with permit/license conditions	89	92	89	90
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	99	98	99	98
Tree inspections per employee	126	121	126	450
Tree inspections performed	252	242	252	900
Tree licenses processed per FTE	17	21	17	213

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Waste Management and Inspection

Goal Statement:

To protect the quality of air, water, soil, and other natural resources of Broward County, as well as the health, safety, and welfare of its citizens by regulating solid waste activities and transportation activities of discarded hazardous materials, sludge and biomedical waste through licensing, inspections, and enforcement actions.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Inspections performed per FTE	18	23	18	100
Number of licenses and permits issued or renewed	47	39	47	190
Number of regulatory inspections performed	53	68	53	300

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Consumer Regulatory

Goal Statement:

To regulate auto repair, auto body shops, vehicles for hire, transportation network companies, towing/immobilization companies and the sale of smoking devices in order to ensure public health, safety and welfare; through compliance with all regulations. To also prepare, investigate and process applications for certificates, permits, and chauffeurs' registrations to ensure that the public receives clean, efficient, and safe taxi/limousine service. To protect consumers from unfair and deceptive trade practices when engaging the services of a gas station, moving company or kosher food provider.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cumulative number of auto repair and auto body paint shops inspected per inspector	297	299	297	1,100
Cumulative number of walk in customers assisted per Consumer Service representative	623	694	623	2,200
External customer satisfaction rating	N/A	N/A	N/A	4.80
	No surveys were collected in the first quarter of FY17.			
Number of auto repair and auto body shops inspected	594	598	594	3,000
Number of auto repair, and auto body and paint shop applications processed	1,110	637	1,110	1,800
Number of auto repair/auto body complaints	31	31	31	100
Number of chauffeur applications processed	833	999	833	3,600
Number of inspections conducted on for-hire vehicles	4,147	4,716	4,147	21,000
Number of moving registrations processed	16	18	16	100
Number of notices of violation issued to auto repair/body shops	99	122	99	700
Number of unlicensed vehicles receiving citations	296	184	296	500
Percent of citations upheld at hearings	96	89	96	95
Percent of identifiable auto repair and auto body shops licensed and in full compliance	73	67	73	66

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Contractor Licensing Enforcement

Goal Statement:

To ensure safe and sound construction by verifying that tradespersons are licensed, qualified, and that complaints are handled professionally in order to protect consumers and to ensure good construction methods are implemented.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cumulative number of new certificates of competency issued per support staff	17	14	17	75
External customer satisfaction rating	N/A	N/A	N/A	4.90
	No customer satisfaction surveys were collected during the first quarter of FY17.			
Number of certificates of competency renewed	230	260	230	3,400
Number of certificates of competency renewed per support staff	58	65	58	850
Number of citations issued to licensed/unlicensed contractors	47	103	47	550
Number of complaints against licensed contractors per investigator	13	40	13	100
Number of complaints against unlicensed contractors per investigator	12	29	12	250
Number of complaints received against licensed contractors	13	40	13	130
Number of complaints received against unlicensed contractors	49	114	49	650
Number of new certificates of competency issued	68	54	68	300
Number of outreach activities educating the public about contractor fraud	4	4	4	6
Percent of renewal licenses renewed	2	7	2	93
	The majority of licenses are renewed during the fourth quarter.			

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Elevator Inspections

Goal Statement:

To establish elevator safety and quality service for Broward County citizens through the review of plans, issuance of construction permits, performance of inspections, witnessing of annual testing and processing and issuance of Certificates of Operation.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Elevator installations not complying with notices to correct violations within 90 days	120	85	120	230
External customer satisfaction rating	N/A	N/A	N/A	4.85
	No surveys were collected during the first quarter of FY17.			
Inspections and witnessed tests performed per inspector	357	414	357	2,110
Number of inspections performed	925	1,155	925	9,000
Number of new certificates of operation issued	62	38	62	95
Number of overdue annual inspections	2,964	3,151	2,964	2,400
Number of plans reviewed	241	263	241	1,150
Number of renewal certificates of operation issued	298	236	298	9,400
Number of witnessed tests on elevators performed	1,577	1,742	1,577	10,250
Percent of elevators with expired certificates	39	39	39	25
Plans reviewed per plan reviewer	241	263	241	766

Department: Environmental Protection and Growth Management

Division: Manatee Protection Fund

Section: Manatee Protection Fund

Goal Statement:

To provide protection for the Florida manatee through Manatee Protection Plan conservation measures consisting of regulatory and enforcement activities, outreach programs, and monitoring efforts, in conjunction with state-wide measures and community partners.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of new slips issued	29	0	29	75
Total number of slips assigned	14,859	14,981	14,859	12,075
Watercraft-related manatee mortality	4	0	4	1

Two of the manatee mortalities were a result of small-vessel collisions and two were a result of large vessels in Port Everglades.

Department: Environmental Protection and Growth Management

Division: ELBP/Special Purpose Fund

Section: Building Code - Contract Cities

Goal Statement:

To provide the residents of municipalities under interlocal agreement with Broward County with an acceptable level of life safety through enforcement of the Florida Building Code (FBC) and applicable state or national codes pertaining to construction methods, plan reviews, and performance of inspections at affordable and competitive hourly rates for municipal client.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.80
	No surveys were collected in the first quarter of FY17.			
Number of inspections performed for contract cities	5,550	7,054	5,550	26,000
Number of inspections performed per inspector	603	705	603	1,900
Number of plans reviewed for contract cities	2,961	3,953	2,961	18,000
Number of plans reviewed per plans examiner	698	791	698	2,600

Department: Environmental Protection and Growth Management

Division: ELBP/Special Purpose Fund

Section: Building Code - Unincorporated / Airport

Goal Statement:

To provide the public and agencies comprising the unincorporated areas of Broward County and the Fort Lauderdale-Hollywood International Airport with an acceptable level of life safety through enforcement of the Florida Building Code (FBC) and applicable state or national codes pertaining to construction methods, plan reviews, permit issuance, and the performance of inspections or issuance of Certificates of Occupancy.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.85
	No surveys were collected in the first quarter of FY17.			
Number of Certificates of Occupancy issued	5	4	5	30
Number of customers provided service at BCS Permit Counter	1,112	1,074	1,112	6,000
Number of customers served per counter support staff	371	358	371	2,000
Number of inspections performed	1,833	1,904	1,833	9,500
Number of inspections performed per inspector	681	808	681	2,100
Number of permits issued	542	659	542	3,500
Number of plans reviewed	819	809	819	4,000
Number of plans reviewed per plans examiner	569	336	569	1,500
Percent of plan reviews reviewed within 15 days	93	86	93	95
Percentage of Florida Building Code permit inspections performed within 24 hours of request	95	98	95	100

Department: Environmental Protection and Growth Management

Division: Pollution Prevention, Remediation and Air Quality

Section: Pollution Prevention & Remediation

Goal Statement:

To protect and restore the environment so that current and future generations enjoy an excellent place to live, work and play.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	5.00	N/A	5.00	4.00
Number of active licenses	6,396	N/A	6,396	6,460
Number of contaminated sites not yet granted regulatory closure	797	N/A	797	790
Number of contaminated sites remediated	8	N/A	8	30
Number of contaminated sites remediated closed to date	1,687	N/A	1,687	1,690
Number of enforcement actions taken	112	213	112	1,125
Number of licenses issued	670	797	670	3,100
Number of site visits	1,084	N/A	1,084	3,500
Number of violations noted	154	N/A	154	1,490
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	1	N/A	1	6
Percent of days when the outdoor air quality is good	82	99	82	85
Percent of sites in compliance	90	N/A	90	88

Quarterly Performance Measurement Report



Department: Finance and Administrative Services

Division: Administration

Section: FASD Administration

Goal Statement:

To efficiently administer the six divisions within the department, and to effectively invest and protect County assets.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Return on investments (percent)	1.000	0.740	1.000	0.900
Spread above the Merrill Lynch 1-3 year Treasury & Agency Index	-0.062	0.761	-0.062	0.030
Total interest income earned (in millions)	5.5	3.8	5.5	18.0

Department: Finance and Administrative Services

Division: Value Adjustment Board

Section: Value Adjustment Board

Goal Statement:

To manage the Administrative Review Process, on behalf of the Value Adjustment Board (VAB), for the taxpayers of Broward County in order to provide a means for taxpayers to appeal the assessments placed on their property by the Property Appraiser's Office.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost of folios confirmed by the VAB (\$)	0	54	0	70
	No Board hearings were held during the first quarter of FY17.			
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of folios confirmed by the VAB	0	1,263	0	3,000
	No Board hearings were held during the first quarter of FY17.			
Number of hearings rescheduled	1,200	3,063	1,200	3,500
Number of petitions received electronically	N/A	N/A	N/A	12,000
	Petitions are only accepted electronically during the fourth quarter.			
Percentage of petitions received electronically	N/A	N/A	N/A	75
	Petitions are only accepted electronically during the fourth quarter.			
Percentage of petitions that went to hearing	25	39	25	35

Department: Finance and Administrative Services

Division: Accounting

Section: Accounting Administration

Goal Statement:

To maintain accurate financial records; provide financial information and reports to management, the State, and other interested parties; to pay the customers and employees of the County; and comply with all applicable statutes and policies.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days to pay invoice from invoice date	27	44	27	25
Average number of days to pay invoice from receiver date	13	14	13	13
Cost per check/direct deposit	2.64	3.37	2.64	3.30
External customer satisfaction rating	N/A	N/A	N/A	4.00
	Customer satisfaction rating survey is completed during the fourth quarter of the fiscal year.			
Number of credit card transactions	14,183	16,430	14,183	57,000
Number of invoices processed	20,535	21,936	20,535	78,000
Number of paychecks and direct deposits per fiscal year	36,640	36,025	36,640	153,000
Percent of time all financial reporting deadlines are met	67	96	67	95
	Reports were delayed in the first quarter of FY17 due to implementation of the new purchasing and financial management system.			
Receipt of GFOA Certificate of Excellence in financial reporting	N/A	N/A	N/A	Yes
	The GFOA certificate of excellence is expected during September of each year.			

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Auto Tags

Goal Statement:

To responsively serve our customers through successful partnerships, providing the public with efficient methods and service relative to the registration and title processing for motor vehicles, vessels, mobile homes, and issuance of disabled parking permits. 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 Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percentage of e-commerce transactions to total transactions processed	20.9	19.3	20.9	20.0
Total transactions completed	596,978	624,405	596,978	2,533,800
Transactions per employee	10,854	11,353	10,854	46,070

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: County Records

Goal Statement:

To administer the Public Records for the citizens of Broward County for the purpose of cataloging public records and ensuring compliance with Florida law.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of calendar days between receipt and recordation of documents	1.6	2.1	1.6	2.5
Average number of days from meeting to minutes completion	12	12	12	12
Average number of documents recorded per FTE in the Recording section per day	48	54	48	50
Average time spent per record disposition (hours)	47	17	47	80
Average time spent per record retrieval (minutes)	30	24	30	14
Average time spent per record shelving (minutes)	2	5	2	10
Average time spent per record transmittal (hours)	3	11	3	20
County Records external customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of boxes handled per employee per day	34	20	34	28
Number of customers served (Official records research assistance)	2,772	3,477	2,772	28,000
Number of Public Records / research requests per staff member in this function per day	1.70	2.00	1.70	2.50
Number of records dispositions processed	4	11	4	35
Number of records management search/research requests per staff member per day	1.6	2.5	1.6	3.0
Number of records transmittals processed	20	19	20	110
Number of Summary Minutes produced	4	5	4	25
Number of Verbatim Minutes produced	16	20	16	90
Percentage of total documents recorded electronically	72	69	72	70
Total documents recorded	162,445	174,626	162,445	700,000

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Operations/Treasury

Goal Statement:

To provide administration, business operations, application-specific technical support, and cash management services; perform check disbursements and bank reconciliations; and execute debt service on County-bonded debt.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Bank reconciliations performed per employee	108	108	108	420
Cash receipts monitored (in billions)	3.09	3.01	3.09	4.90

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Taxes, Licenses, Enforcement and Personal Property

Goal Statement:

To collect and process current and delinquent real and personal property 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 Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost to process Ad Valorem tax revenue per parcel (\$)	N/A	N/A	N/A	3.00
This measure is reported annually in the fourth quarter.				
Enforcement actions against delinquent tangible personal property or business tax receipts accounts	971	895	971	2,000
External customer satisfaction rating	4.90	4.85	4.90	4.80
Local business tax customers	8,250	12,312	8,250	85,000
Local business tax revenues	388,856	605,381	388,856	4,000,000
Number of current tax bills processed in office	101,833	101,148	101,833	150,000
Number of tax deeds applications brought to auction	264	216	264	1,200
Overall delinquency collected for past seven tax rolls versus delinquency stated on April 1st of past seven tax rolls	95	97	95	97

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Tourist Development Tax

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, the Convention Center, and the debt service requirements of the County Civic Arena.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Expense as a percent of collections	N/A	N/A	N/A	0.80
This measure is reported annually in the fourth quarter.				
External customer satisfaction rating	N/A	N/A	N/A	4.80
This measure is reported annually in the fourth quarter.				
Total number of tax transactions processed per tax tag clerk	2,237	1,903	2,237	7,840
Total revenue collected (in millions)	11.8	12.0	11.8	64.4

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/General Services

Goal Statement:

To effectively develop, manage, and improve Broward County's Human Resource programs for residents and County employees to ensure equal employment opportunity and sound human resource related business practices in an ethical, cost effective, and innovative

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of working days from receipt of an approved requisition to offer acceptance	56	27	56	35
First year of service turnover rate %	5	21	5	15
Formal position reviews	33	57	33	200
Number of applications received countywide	15,343	10,068	15,343	40,000
Personnel transactions processed	915	865	915	4,500
Ratio of HR FTE, per 100 Government FTEs	0.79	0.86	0.79	0.75
Total number of positions filled	380	372	380	850

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/Learning and Organizational Development

Goal Statement:

LOD supports performance improvement for Broward County employees through strategically aligned development opportunities resulting in enhanced efficiencies and improved productivity.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of HR-Sourced learning events delivered	56	66	56	400
Number of training hours per FTE	0.91	0.74	0.91	1.00
Percentage of the workforce receiving training	11	14	11	15
Percentage of training classes relevant to the employee's job responsibilities	100.0	97.1	100.0	95.0
Total learning hours received by County employees per Learning and Organizational Development staff member	1,173	925	1,173	1,480

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Assistance Program

Goal Statement:

To provide assistance to Broward County employees and their families, in order to improve their quality of life both at home and on the job, and provide agencies resources to safely deliver County services.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Current active cases/month	119	182	119	150
Internal customer satisfaction rating	4.91	4.82	4.91	4.80
Number of employee office visits	92	118	92	475
Number of management consultations	9	14	9	50
Number of organizational interventions	5	7	5	20
Number of phone calls requesting new services	90	148	90	600
Number of training classes	4	8	4	75
Percentage of cases resolved without obtaining a referral	57	42	57	50
Percentage of clients that follow through with a referral	91	86	91	80
Training evaluation rating	4.95	4.79	4.95	4.50

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Benefits Administration

Goal Statement:

To provide a comprehensive, affordable, and accessible employee benefit program for Broward County employees in order to maximize service and provide the best use of these benefits.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of clients per program	47	22	47	30
Benefit plan assistance contacts (walk-in, phone, mail, email, fax) per 100 benefit-eligible employees (active, COBRA and retirees)	47	33	47	80
	The number of eligible employees assisted was higher due to two open enrollments.			
Employee satisfaction rating for health/dental/vision plans	N/A	N/A	N/A	80
	The survey will be conducted in the third quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	The survey will be conducted in the third quarter.			
New hire satisfaction rating for benefits orientation program	89	92	89	85
Number of unique employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	10	11	10	40
Number of wellness programs/seminars offered	272	330	272	850

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Application Services

Goal Statement:

To promote e-government applications by enabling easy access to Broward County data and services, and provide timely and quality service to all county agencies for maintenance and enhancement of existing information system applications.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost per application development ticket	31.15	27.87	31.15	75.00
Customer satisfaction rating	N/A	N/A	N/A	5.00
	No surveys were collected in the first quarter of FY17.			
Number of application code reviews	4	2	4	6
Number of application services tickets resolved on time	1,668	470	1,668	2,000
Number of new/enhanced mobile friendly applications delivered	2	3	2	6
Number of Project Reviews	4	5	4	6
Percent of application development tickets past due	11	14	11	15
Percent of projects with approved business cases and/or Project Charters	98	98	98	90

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Customer Program Office

Goal Statement:

To provide enterprise information technology (IT) project portfolio management; manage customer and vendor relationships; provide skilled IT project management, customer service assistance, and technology training; develop integrated IT policies; and translate IT policies into executable processes for dissemination to the IT workforce.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per student for in-house instructor led IT training	38.49	49.00	38.49	45.00
Internal customer satisfaction rating	4.90	4.80	4.90	4.60
Number of critical systems monitored	1	13	1	60
Number of high and medium security vulnerabilities fixed	111	171	111	390
Number of IT Security compliance audits/scans completed	50	52	50	150
Number of people who received IT security awareness training	360	58	360	2,000
Number of project reviews or audits	4	5	4	25
Percent of project timesheets that are less than 15% late	82	81	82	75
Percent of SPAM emails blocked	99	96	99	95
Percentage of technical training completed online	42	26	42	35

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Infrastructure Services

Goal Statement:

To provide the highest quality information technology infrastructure services for all activities and business services provided by the Board, and to provide dynamic innovative solutions in a reliable, effective, and secure manner to improve business decision making and foster work process enhancements.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	3	3	3	6
Number of requests received by the ETS Service Desk	17,832	16,293	17,832	68,000
Percentage of Problem Priority 1 Incidents resolved within 4 hours	100	100	100	100
Percentage of requests resolved on first contact by ETS Service Desk personnel	68	80	68	60
Percentage of Service Desk calls answered in less than one minute	93	92	93	99
The number of network outages for County maintained equipment affecting more than 25 personnel lasting more than 60 minutes between 7:00AM-6:00PM	0	0	0	5
The number of outages affecting Inbound/Outbound Internet Connectivity lasting more than 10 minutes	0	0	0	1

Department: Finance and Administrative Services

Division: Purchasing

Section: Purchasing Administration

Goal Statement:

To achieve the highest standard of public procurement and foster transparency in the procurement process; maintain a unified purchasing system to procure all commodities and general, professional, and construction services; and to dispose of surplus items for all agencies under the supervision of the Board of County Commissioners.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days to award informal quotations and qualified vendor list (QVL) procurements	111	86	111	75
Average number of days to award RLI/RFPs within Director of Purchasing Division's award authority	101	143	101	150
Average number of days to award RLI/RFPs within the Board's award authority	454	363	454	255
Average number of days to award sole source, emergency, or after-the-fact procurement	67	78	67	60
Average number of days to award work authorization, amendments, or change orders	36	19	36	25
	Several outliers of 100 plus days have affected the average.			
Average number of days to process commodities & general services bids within the Board's award authority	258	154	258	150
Average number of days to process commodities & general services bids within the Director of Purchasing Division's award authority	148	125	148	100
Average number of days to process construction bids within the Board's award authority	225	133	225	175
Average number of days to process construction bids within the Director of Purchasing Division's award authority	110	110	110	125
Cost per central procurement activity	1,707	2,580	1,707	2,530
	The new financial system reports a larger number of procurement activities than the previous system, which increases the basis of the calculation and causes a variation from the prior year's quarterly value.			
Dollar value of goods sold as surplus (auction or sale)	8,249	2,181	8,249	800,000
Internal customer satisfaction rating	N/A	N/A	N/A	4.25
	This measure is reported annually in the fourth quarter.			
Total central procurement activities	728	454	728	2,100
	The new financial system reports a larger number of procurement activities than the previous system, which increases the basis of the calculation and causes a variation from the prior year's quarterly value.			
Total central procurement activities per professional position	18	11	18	50
	The new financial system reports a larger number of procurement activities than the previous system, which increases the basis of the calculation and causes a variation from the prior year's quarterly value.			
Training events delivered (internal County events and public outreach events)	9	6	9	50

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management Liability

Goal Statement:

To resolve investigated claims in a expeditious manner based on the respective liability and/or damages of the involved party(ies) while managing associated expenses in accordance with Florida Statute 768.28.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Automobile liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Average number of liability claims closed per claim adjuster annually	N/A	N/A	N/A	110
	This measure is reported annually in the fourth quarter.			
General liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Liability self-insurance costs per capita	N/A	N/A	N/A	1.70
	This measure is reported annually in the fourth quarter.			
Mass Transit claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
New auto liability (AL) claims processed and administered	7	8	7	33
New general liability (GL) claims processed and administered	28	30	28	110
New Mass Transit (MT) claims processed and administered	29	46	29	250
Number of general liability claims per 10,000 County population	N/A	N/A	N/A	0.57
	This measure is reported annually in the fourth quarter.			
Percentage of costs recovered for repair/replacement of County owned assets	N/A	N/A	N/A	80
	This measure is reported annually in the fourth quarter.			

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management Safety and Occupational Health

Goal Statement:

To provide safe and healthful workplace conditions for County employees and the public, and to ensure the fitness of County employees in the performance of their job responsibilities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average daily number of driver's license reviews for authorized drivers	8,200	7,200	8,200	7,000
	The increase from the prior year is due to the additional drivers for election season.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.70
	This measure is reported annually in the fourth quarter.			
Number of criminal background checks completed	849	1,889	849	9,000
	Environmental Licensing and Building Permitting now complete criminal background checks for Taxi Operators, resulting in the decrease from the prior year.			
Number of medical surveillance tests provided	185	221	185	1,100
Number of occupational health activities conducted (site visits, assessments, audits, inspections)	91	71	91	280
Number of post employment-offer physicals provided	245	345	245	900
Number of safety activities conducted (site visits, assessments, audits, inspections)	156	445	156	1,800
	The decrease from the prior year is due to the realignment of staff to address the Main Courthouse concerns.			
Number of Safety and Occupational Health recommendations implemented by County agencies	21	N/A	21	160
Number of training sessions provided	35	70	35	300
	The decrease from the prior year is due to the realignment of staff to address the Main Courthouse concerns.			

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Administration

Goal Statement:

In accordance with State Statutes, provide and effectively manage the County's Self-Insurance Program at the lowest possible cost and in the best interests of the citizens and employees of Broward County, and ensure the safety and well-being of all County employees and the public visiting County property.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.70

This measure is reported annually in the fourth quarter.

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Workers' Compensation

Goal Statement:

To investigate, administer, and resolve all work related injury claims in accordance with Florida Statutes, Chapter 440.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
"Best practices" adherence rating for adjusters	N/A	N/A	N/A	90
	This measure is reported annually in the fourth quarter.			
Average number of workers' compensation claims closed per claim adjuster annually	N/A	N/A	N/A	135
	This measure is reported annually in the fourth quarter.			
New workers' compensation (WC) claims processed and administered	140	105	140	400
Number of workers' compensation claims per 100 employees	N/A	N/A	N/A	5.3
	This measure is reported annually in the fourth quarter.			
Percent of prescription dollars disbursed through preferred provider	N/A	N/A	N/A	85
	This measure is reported annually in the fourth quarter.			
Percentage of workers' compensation indemnity payments paid within seven days of due date	98	97	98	98
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	99	100	99
Workers' compensation claims closed as a percentage of claims opened annually	N/A	N/A	N/A	105
	This measure is reported annually in the fourth quarter.			
Workers' compensation internal customer satisfaction rating	N/A	N/A	N/A	4.70
	This measure is reported annually in the fourth quarter.			
Workers' compensation self-insurance costs per employee (dollars)	N/A	N/A	N/A	1,350
	This measure is reported annually in the fourth quarter.			

Quarterly Performance Measurement Report



Department: Human Services

Division: Administration-Human Services

Section: Administration

Goal Statement:

To effectively and efficiently provide innovative health and human service programs that assist Broward County's children, elderly and low income individuals and families achieve well-being and enhance their quality of life, as well as generate revenue, maximize resources, ensure accountability and lead the community in sharing human service expertise.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Percent of contracted funding utilized	N/A	N/A	N/A	90
	This measure is reported annually in the fourth quarter.			
Percent of outcomes achieved in direct service programs	N/A	N/A	N/A	85
	This measure is reported annually in the fourth quarter.			
Percent of performance based outcomes achieved in contracted programs	N/A	N/A	N/A	95
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Administration-Human Services

Section: Justice Services

Goal Statement:

To provide equity and strength-based services that improve client outcomes and opportunities by managing processes and promoting systemic change to divert individuals away from the justice system.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days referred youth spent in secure detention (Juvenile Predisposition Services)	6	N/A	6	5
Number of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	16	N/A	16	168
Number of cannabis civil citations received from law enforcement agencies (Adult Civil Citation)	23	N/A	23	240
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	185	226	185	1,000
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	163	168	163	782
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	165	141	165	782
Number of youth referred to the program who would otherwise be detained (Juvenile Predisposition Services)	18	N/A	18	125
Percentage of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	100	N/A	100	70
Percentage of cannabis civil citations where the election was made within 10 days of issuance date (Adult Civil Citation)	100	N/A	100	70
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	93	91	93	87
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	98	100	98	89
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	98	N/A	98	70
Percentage of youth referred who successfully complete the program (Juvenile Predisposition Services)	94	N/A	94	70

Department: Human Services

Division: Administration-Human Services

Section: Office of Administrative Services

Goal Statement:

To provide administrative, financial, human resources and facilities management support to the Human Services divisions, to facilitate the effective and efficient delivery of health and human services to Broward County residents.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	107	82	107	70

Department: Human Services

Division: Administration-Human Services

Section: Office of Evaluation and Planning

Goal Statement:

To support the Human Services Department through the development, coordination, and maintenance of a continuous quality improvement system through planning, data management, grants development and emergency management functions.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Amount of new grant funding (in millions) awarded for internal and external providers	N/A	N/A	N/A	10
This measure is reported annually in the fourth quarter.				
Number of collaborative funding proposals submitted	2	2	2	12

Department: Human Services

Division: Community Partnerships

Section: Administration - Community Partnerships

Goal Statement:

To work collaboratively with community partners including funders, non-profit and for profit providers, faith-based organizations, governmental entities, advocates and consumers in assuring that community-based human services are cost effective, coordinated and performance-based in meeting the needs of the residents of Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of calendar days to process contracted services invoices and send to Accounting	19.0	12.0	19.0	12.0
Average number of contracts administered and monitored per contract manager	7	9	7	13
External customer satisfaction rating	N/A	N/A	N/A	4.40
	This measure is reported annually in the fourth quarter.			
Funding leveraged by County funds (\$ millions)	N/A	N/A	N/A	11.0
	This measure is reported annually in the fourth quarter.			
Number of clients served through County contracts	N/A	N/A	N/A	94,000
	This measure is reported annually in the fourth quarter.			
Percentage of performance based outcomes achieved in contracted programs	N/A	N/A	N/A	95
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Community Partnerships

Section: Child Care Licensing and Enforcement

Goal Statement:

To ensure the health, safety, welfare and education of young children through the provision of licensing, monitoring and enforcement of the ordinances for child care facilities and family child care homes and the registration and monitoring of religious/non-public schools.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average caseload per Child Care Licensing Specialist	71	72	71	75
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported in the 2nd and 4th quarters.			
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	9	14	9	55
Number of renewed licenses and registrations issued	165	170	165	750
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	98	100	95
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	N/A	N/A	N/A	95
	This measure will be reported annually in the fourth quarter.			

Department: Human Services

Division: Community Partnerships

Section: Children Services

Goal Statement:

To improve the quality of life and empower Broward's families with children by effectively and efficiently developing and supporting systems of care in collaboration with other community stakeholders.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.40
This measure is reported in the 2nd and 4th quarters.				
Percent of clients who remain in the community post discharge and are not hospitalized or placed in a residential treatment or Department of Juvenile Justice facility	99	97	99	90
Percentage improvement in social and emotional functioning	90	94	90	90
Percentage of children who maintain or improve functioning in at least one developmental area	100	99	100	96
Percentage reduction/elimination of use of drugs and alcohol	89	83	89	85

Department: Human Services

Division: Community Partnerships

Section: Health Care Services

Goal Statement:

To provide effective administration and management of contracted health care services in Broward County for indigent residents in need of health care, mental health, and HIV/AIDS services ensuring quality services, promoting integration and following best practices.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of medical encounters provided to patients for primary care	47,618	44,981	47,618	199,848
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	98	97	98	95
Percent of clinic patients seen and discharged within 150 minutes	93	95	93	85
Percent of eligible children receiving appropriate immunizations	97	100	97	97
Percent of patients reporting satisfaction with primary care services	97	95	97	95

Department: Human Services

Division: Community Partnerships

Section: Homeless Services

Goal Statement:

To help build and maintain an optimal "continuum of care" of homeless services, promote solutions to homelessness, coordinate funding for key services, and assist homeless persons to move to self-sufficiency and permanent housing.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percentage of clients that move from emergency shelters to permanent housing	29	31	29	25
Percentage of Clients that move from Transitional to Permanent Housing	71	86	71	80
Percentage of Homeless Assistance Center Beds utilized: for Individuals	91	95	91	95
Percentage of Homeless Assistance Center Dorms utilized: for Families	92	130	92	95
Percentage of unsheltered homeless	N/A	N/A	N/A	31

This data will be reported in the third quarter.

Department: Human Services

Division: Community Partnerships

Section: Nancy J. Cotterman Center

Goal Statement:

To reduce further trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, and forensically sensitive therapy to ameliorate functional impairment, and to conduct outreach to non-reporting victims through community awareness activities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	224	262	224	3,000
Episodes of victims services provided to consumers	5,580	7,010	5,580	22,000
External customer satisfaction rating	4.84	4.82	4.84	4.50
Number of crisis intervention units of service provided	5,651	6,810	5,651	30,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	85	71	85	85
Percentage of clients successfully completing treatment	99	96	99	95
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	91	93	91	90

Department: Human Services

Division: Broward Addiction Recovery

Section: Admissions

Goal Statement:

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their substance use treatment and referral needs, and to coordinate and reduce wait times for transitions between Levels of Care within the agency.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of assessments conducted at Admissions	472	532	472	1,800
Number of consumers who enroll in treatment services	267	289	267	1,200
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	57	54	57	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	78	78	78	65
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	48	52	48	70

Department: Human Services

Division: Broward Addiction Recovery

Section: Broward Addiction Recovery Administration

Goal Statement:

To continuously improve the agency by using best practice quality assurance and performance improvement management strategies that result in cost effective treatment for Broward Addiction Recovery Center (BARC) clients, high satisfaction rates in clients and staff, low client relapse rates, superior execution of contractual obligations, optimal relationships with community partners and stakeholders and the highest possible revenue collection rate for all services provided.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	N/A	N/A	N/A	1,500
	This measure is reported annually in the fourth quarter.			
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	N/A	N/A	N/A	70
	This measure is reported annually in the fourth quarter.			
Percent of consumers who successfully complete treatment at any Level of Care within the agency	N/A	N/A	N/A	60
	This measure is reported annually in the fourth quarter.			
Percent of state contract funding utilized	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Total number of consumers assessed at Admissions or screened at Triage	N/A	N/A	N/A	4,000
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Broward Addiction Recovery

Section: Detoxification Services

Goal Statement:

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their detoxification needs, and to provide for those who need safe and medically managed detoxification services, while evaluating patients' treatment and referral needs for substance use treatment and/or community services.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in the Detoxification program	460	476	460	1,700
Number of detoxification screenings at triage	1,201	1,402	1,201	4,500
Percent of consumers who complete Detoxification and who are referred and enroll in Residential or any Outpatient Treatment Program within the agency	85	84	85	75
Percent of consumers who successfully complete Detoxification	78	81	78	70
Percent of Detoxification beds utilized	93	95	93	90

Department: Human Services

Division: Broward Addiction Recovery

Section: Outpatient Services

Goal Statement:

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts allow for treatment in an uncontrolled environment to reduce or eliminate client relapse rates.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in any level of Outpatient Treatment Services	355	415	355	1,750
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	65	52	65	50
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	48	59	48	50
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	72	59	72	50
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	63	70	63	60

Department: Human Services

Division: Broward Addiction Recovery

Section: Residential Services

Goal Statement:

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts require treatment in a controlled environment to reduce or eliminate client relapse rates, and include the goal of minimizing teratogen exposure to pregnant women's unborn children until birth.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in Residential Treatment Services	283	276	283	900
Percent of consumers who successfully complete Residential Treatment	77	64	77	50
Percent of Residential beds utilized	89	90	89	83

Department: Human Services

Division: Elderly and Veterans Services

Section: Behavioral Health Administration

Goal Statement:

To provide administrative and management oversight to the behavioral health components of Elderly and Veteran's services, in order to deliver comprehensive service planning to older adults (55+) with diagnosed mental health disorders, who are at risk of requiring more intensive and restrictive institutional placements.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percent of targeted service goals that are achieved in the Managing Entity program	83	75	83	75

Department: Human Services

Division: Elderly and Veterans Services

Section: Elderly and Veterans Administration

Goal Statement:

To continually expand and enhance the Elderly and Veterans Services Division's capacity to provide effectively managed and specialized social services to Broward County seniors, their caregivers and families, as well as similar services for Veterans, their dependents and dependent survivors that result in the attainment and/or maintenance of self-sufficiency.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Dollar value of co-payments received	54,157	47,975	54,157	175,000
Number of community outreach events	16	19	16	50
Percent of grant performance based outcomes achieved	83.0	77.8	83.0	75.0
Percentage of case manager time engaged in direct service provision	71	64	71	70
Total amount of in-service training hours provided to staff	171	343	171	1,800

Department: Human Services

Division: Elderly and Veterans Services

Section: Elderly Programs

Goal Statement:

To provide case management and community support services that assist frail, functionally impaired elders in maintaining their independence in the community and prevent or delay their institutionalization.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average monthly service plan cost per consumer served	232	258	232	250
External customer satisfaction rating	4.17	4.60	4.17	4.50
Number of consumers served	141	96	141	325
Number of customer relation unit calls for service	10,276	10,855	10,276	60,000
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	100	100	100	98

Department: Human Services

Division: Elderly and Veterans Services

Section: Veterans Services

Goal Statement:

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Dollar value of approved claims filed with the assistance of the Veterans Services Section	2,672,322	1,884,731	2,672,322	11,400,000
External consumer satisfaction rating	4.96	4.88	4.96	4.50
Percentage of claims or appeals filed within one office contact with veterans or dependent	100	100	100	95
Percentage of consumers who augment their income through participation in benefit acquisition programs	56	31	56	40
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	257	351	257	1,500

Department: Human Services

Division: Family Success Administration

Section: Family Success Administration

Goal Statement:

To provide administrative oversight and coordination of comprehensive human services offered by the Division and its community-based partners at one-stop service locations throughout Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Percentage of Commission Requests responded to by the Division within ten business days of being assigned to the Division	100.00	100.00	100.00	100.00
Percentage utilization of grant funding	N/A	N/A	N/A	92
This measure is reported annually in the fourth quarter.				

Department: Human Services

Division: Family Success Administration

Section: Family Success Centers

Goal Statement:

To provide one-stop entry to comprehensive human services in partnership with community-based providers in Broward County, assisting individuals and families to achieve and maintain health, safety and economic stability.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average percent of caseworker time that is used to provide direct service	80	70	80	70
External customer satisfaction rating	4.90	4.90	4.90	4.80
Number of customers receiving case management that achieved stabilization	384	329	384	1,200
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	96	95	96	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	95	85	95	80
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3)	93	89	93	85

Quarterly Performance Measurement Report



Department: Port Everglades

Division: Port Everglades

Section: Administration/Nondepartmental

Goal Statement:

To coordinate the various administrative and financial activities of the divisions within Port Everglades Department to ensure compliance with County policies and goals, and to develop marketing and promotional strategies that create and promote commerce and industry and create employment within Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Customer satisfaction measured among tenants and port users via customer service survey	N/A	4.59	N/A	4.25
	A customer service survey was not conducted in the first quarter of FY17.			
Meet or exceed the current target of passenger count	1,133,347	1,135,130	1,133,347	3,773,386
Meet or exceed the current target of twenty-foot equivalent units added	280,817	259,356	280,817	1,003,529

Department: Port Everglades

Division: Port Everglades

Section: Business Administration

Goal Statement:

To provide Port-wide general administrative support and services including agenda coordination and communication support; to provide property management, leasing, and administration of Port real estate, and management of the contract for parking facility operation; to promote the benefits of, and to operate/expand, Foreign-Trade Zone No. 25; to provide regulation of certain business activities through management of the franchise and business permit program; to administer various contracts; to provide liaison for risk management functions at the Port; to provide human resources support to all employees and management of the seaport; and to provide guidance and support of purchasing activities for the Enterprise Fund.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average time to process a completed franchise application (completed application to public hearing in days)	41.0	46.4	41.0	45.0
Average time to process a purchase order up to \$250K (days)	103	29	103	60
Percent of leasable warehouse space occupied	83	82	83	80
Percent of rental revenue goal reached	101	96	101	96
Percentage of developed leasable land occupied	96	96	96	96
Percentage of leasable office space occupied	89	88	89	89
Rental revenue generated from leases (millions)	4	4	4	14

Department: Port Everglades

Division: Port Everglades

Section: Finance

Goal Statement:

To provide accounting functions, fiscal planning, budgeting, and information technology services for the Port Everglades Department to ensure statutory compliance and to provide information for decision making.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per invoice including collection (\$)	41	42	41	42
Number of days needed to process a receiver	21	34	21	35
Number of invoices generated	3,955	4,013	3,955	15,000
Percentage of accounts receivable classified as current	96	99	96	95
Percentage of checks received and deposited within one day of receipt	100	100	100	96

Department: Port Everglades

Division: Port Everglades

Section: Operations

Goal Statement:

To provide the four functional areas with planning and administrative support; to coordinate and control the movement of all ships, cargo, and passengers moving through the seaport and to maintain the facilities affecting those movements in order to ensure prompt and efficient service to Port users.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of work orders backlogged	36	21	36	20
Average work order aging (days)	2	1	2	6
Compliance by Port users of directive issued for facility housekeeping within 48 hours (percent)	71	78	71	100
Percent of container crane uptime	99.9	99.9	99.9	99.8
Percent of time reporting to the job site (berth) 15 minutes or more prior to a ship docking/sailing	97	97	97	95
Percentage of customer inquiries responded to within one business day	99	99	99	100
Percentage of preventative maintenance projects completed compared to number scheduled	81	86	81	90

Department: Port Everglades

Division: Port Everglades

Section: Seaport Construction and Engineering

Goal Statement:

To provide strategic facilities technical support for the planning of seaport development and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
New projects initiated	8	10	8	21
Number of projects managed	30	34	30	37
Number of projects managed per project manager	3	4	3	5
Percentage of projects completed within original time frame	100	100	100	90
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100	100

Quarterly Performance Measurement Report



Department: Public Works - Administration

Division: Construction Management

Section: Construction Management

Goal Statement:

To systematically manage the planning, design and construction of vertical capital projects for Broward County agencies with the objective of providing quality environmentally sustainable facilities in a timely and fiscally responsible manner

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
This measure is reported annually in the fourth quarter.				
Number of CMD consulting hours provided to County agencies	589	924	589	2,000
Number of construction projects managed	13	13	13	16
Number of Green/LEED certified building projects	11	11	11	11
Number of new projects initiated (construction and renovation) under Construction Management Division	9	5	9	20
Number of renovation projects managed	39	38	39	50
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	585	558	585	1,000
Total number of projects (construction and renovation) managed per Construction Management Division project manager	8.40	7.67	8.40	10.00

Quarterly Performance Measurement Report



Department: Public Works - Facilities Management

Division: Facilities Management

Section: Cleaning

Goal Statement:

To maintain clean and safe facilities for all employees and visitors at leased and owned County facilities.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per square foot for cleaning expenses (\$)	N/A	N/A	N/A	1.45
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by the cleaning section (in millions)	4.9	4.4	4.9	4.8
	The increase from the prior year is due primarily to square footage added to the Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Paid Parking

Goal Statement:

To provide adequate and safe parking availability for employees and visitors in close proximity to the Broward County Governmental Center and Courthouse Complex/Judicial Center.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per square foot for paid parking (\$)	N/A	N/A	N/A	0.97
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by paid parking (in millions)	1.7	1.6	1.7	1.5

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Program Administration/Management

Goal Statement:

To provide successful operations of the Repairs and Maintenance, Roads and Grounds, Utilities, Minor Renovation and Capital Maintenance, Cleaning, Paid Parking, and Security sections of the Facilities Management Division.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average inventory accuracy (%)	N/A	N/A	N/A	95.00
	This measure is reported annually in the fourth quarter.			
Average number of days to process invoices upon receipt from vendor or Accounting Division	N/A	7.6	N/A	8.0
	Due to the introduction of a new purchasing and financial system, the business process related to invoices has changed. FMD no longer processes invoices, instead, payments are processed by the centralized Accounting Division.			
Average warehouse turn ratio	0.23	0.32	0.23	1.50
Cost per square foot for Administrative expenses (\$)	N/A	N/A	N/A	0.48
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of space planning projects managed	33	54	33	40
Number of square feet managed (in millions)	8.4	8.3	8.4	8.7

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Real Property

Goal Statement:

To serve as professional real estate advisors to the County Commission, Administration and Departments of County government; efficiently and professionally acquire real estate and property rights through purchase, lease and license to meet the needs of all branches of County government; dispose of surplus property; lease administration; investigative research and due diligence; processing of vacation applications; manage real property records and escheated property inventory.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average number of parcels in negotiation for purchase or lease per property agent	126	89	126	80
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	2	26	2	20
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of appraisals received and reviewed	134	1	134	120
	The increased number of appraisals is due to the ongoing Aviation Sales Assistance Program, which includes more than 800 properties requiring appraisal.			
Number of Ownership and Encumbrance Reports (O&E) processed	88	139	88	230
Number of parcels received for purchase and lease acquisition, and disposition	27	23	27	320
Number of vacation/abandonment applications received, in process, and approved	20	22	20	15
	During the first quarter of FY17, three (3) new vacations were received by Real Property for processing, thirteen (13) vacations are continuing in process from the prior quarter, and 4 vacations were approved, completed and recorded.			
Percentage of building square footage, leased versus owned	13	13	13	13

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Repairs and Maintenance

Goal Statement:

To ensure the satisfactory preservation of the County's investment in physical facilities and to provide a clean, safe, and adequately maintained working environment for employees, residents and visitors.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average days required to complete a maintenance service requisition from receipt	33	32	33	30
Average hours to complete a maintenance request	2.1	2.1	2.1	3.0
Cost per square foot for maintenance and repairs (\$)	N/A	N/A	N/A	1.36
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of facilities maintained	136	136	136	136
Number of service requisitions processed	8,160	10,534	8,160	40,000
Number of square feet serviced by Repairs and Maintenance (millions)	8.4	6.6	8.4	7.0

The increase from the prior year is due primarily to square footage added to the Judicial Complex.

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Roads and Grounds

Goal Statement:

To provide preservation of the County's investment in its exterior facilities (roads and grounds) and to provide a clean, safe and adequately maintained working environment for employees and visitors.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per square foot for roads and grounds expenses (\$)	N/A	N/A	N/A	0.20
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by Roads and Grounds (in millions)	7.0	6.2	7.0	5.9
	The increase from the prior year is due primarily to square footage added to the Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Security

Goal Statement:

To provide a safe and secure environment for all employees and visitors at all facilities within the program.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per square foot for security expenses (\$)	N/A	N/A	N/A	0.97
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by the security section (in millions)	6.0	5.2	6.0	5.6
	The increase from the prior year is due primarily to square footage added to the Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Utilities

Goal Statement:

To achieve and maintain high efficiency, economical, and conservative use of the electrical and natural resources necessary to meet County needs and enhance cost-effectiveness and reduce levels of Green House Gases (GHG).

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Energy Cost Index (dollars/sq.ft./yr)	1.5	1.6	1.5	2.0
Energy Performance Index (kWh/sq.ft./yr)	23	22	23	24
Number of square feet serviced by utilities (in millions)	4.8	4.3	4.8	4.7

The increase from the prior year is due primarily to square footage added to the Judicial Complex.

Quarterly Performance Measurement Report



Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Engineering Management and Design

Goal Statement:

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Construction value of projects managed per project manager (millions)	1.8	0.7	1.8	5.0
Dollar value of construction during the fiscal year (millions)	4	1	4	25
Dollar value of design and construction management services	301,653	232,802	301,653	3,000,000
Number of lane/miles under construction	8	4	8	20
Number of traffic signal plans designed	2	5	2	10
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	100	100	100	100
Percent of projects complete with no more than 5% change orders	100	100	100	100

Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Engineering Services

Goal Statement:

To provide professional highway and right-of-way engineering, permitting, surveying, review, and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code thus ensuring soundness and safety of roadway improvements, and ensuring the accuracy of recorded plat information for the general public and future real estate transactions.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Construction value of trafficway improvements required under plat review (\$)	685,847	1,489,562	685,847	2,500,000
Number of active GIS Projects for Highway Construction and Engineering Division	15	15	15	17
Number of active GIS Projects for other Public Works Divisions or other Departments	4	3	4	4
Number of GIS Datasets (feature classes) maintained	20	20	20	22
Number of GIS Maps (PDF) maintained	8	7	8	8
Number of GIS web-mapping applications maintained	16	16	16	17
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	16	16	16	100
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	10	15	10	70
Number of plats recorded per year	10	11	10	25
Number of survey projects completed	17	50	17	150
Number of technical reviews for vacation requests and re-conveyances	5	4	5	15
Number of telephone inquiries about R/W, deed donations, and annexations	425	450	425	1,350
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	63	82	63	250
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	74	85	74	270
Percentage of survey projects commenced within 30 days of request	94	100	94	90
Percentage of survey projects completed at less than the local cost index	94	96	94	95
Total number of plats and Delegation Requests submitted for review	21	31	21	150
Value of developer required improvements reviewed per year (\$)	1,423,327	5,254,297	1,423,327	12,000,000
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	1,200	6,000	1,200	50,000
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	81,380	230,965	81,380	750,000

Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Parks - Planning and Engineering

Goal Statement:

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of projects managed	29	34	29	36
Percent of projects completed within budget	100	100	100	100
Value of projects managed (\$)	22,850,441	24,044,764	22,850,441	25,200,000

Department: Public Works - Transportation

Division: Highway and Bridge Maintenance

Section: Construction/Highway Maintenance

Goal Statement:

To serve the residents of Broward County with excellence in maintaining and improving County roadways, keeping storm water infrastructure clean and efficient, beautifying County-owned property through mowing and landscape maintenance, and the safe operation and maintenance of County-owned fixed and bascule bridges to accommodate the safe passage of motorists, pedestrians and marine traffic

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	1.47	1.30	1.47	5.66
Cost per catch basin serviced (\$)	86	89	86	90
Number of work days to respond to citizen requests	1	2	1	3
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98	98
Percentage of time bridges operational	99	99	99	99
Total cost of routine maintenance per lane mile (\$)	1,047	1,034	1,047	3,890
Total cost per hour for normal operation of draw bridge (\$)	26	27	26	32

Department: Public Works - Transportation

Division: Highway and Bridge Maintenance

Section: Mosquito Control Local

Goal Statement:

To monitor and control the mosquito population in order to provide protection from mosquito-borne diseases and to improve the quality of life for Broward County residents and tourists.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Acres treated by aerial adulticiding	0	0	0	75,000
	There was no need for aerial adulticiding during the first quarter of FY17. During this quarter the mosquito population was low due to less rainfall and dryer conditions in the western portions of Broward County.			
Acres treated by ground adulticiding	118,401	112,480	118,401	375,000
Acres treated by ground larviciding	1,365	2,500	1,365	4,500
Average number of work days to respond to citizens request	9.50	2.68	9.50	3.00
	The increase from the same quarter last year is due to weather and a large volume of Zika related requests.			
Cost per acre for aerial adulticiding (\$)	0.00	0.00	0.00	2.20
	There were no acres treated by aerial adulticiding, therefore, no costs were incurred this quarter.			
Number of citizen requests	3,344	3,368	3,344	11,000
Number of sites inspected	1,434	1,708	1,434	8,000

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Administration

Goal Statement:

To provide administrative support and resources to the Traffic Engineering Division in order to enhance efficiencies and productivity, and ensure compliance with Broward County's policies and goals to provide a safe and efficient traffic control system for residents and visitors.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50

The survey is conducted annually in the 3rd quarter.

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signal Construction/Maintenance

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signals.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of field maintenance tasks performed (all signal devices and school flashers)	4,128	3,159	4,128	15,000
Number of repairs to controllers and peripherals (electronic shop)	303	732	303	1,300
Number of school flashers maintained (ground-mounted and aerial)	1,023	1,014	1,023	1,022
Number of signalized intersections maintained (excluding school flashers)	1,437	1,488	1,437	1,472
Number of streetlights maintained	1,509	1,554	1,509	1,624
Percent of emergency calls responded to within 1 hour	96	94	96	95

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signal Systems Engineering

Goal Statement:

To optimize the efficiency and reliability of the County's traffic signal system in order to mitigate congestion and maximize traffic signal coordination for all road users.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of arterial segments retimed	9	11	9	30
Number of communication inspections performed	11	6	11	60
Number of communication plans reviewed	83	147	83	400
Number of customer timing requests	472	392	472	1,250
Number of signals retimed (synchronized operation)	110	212	110	400
Number of timing adjustments at individual traffic signals	440	285	440	1,000
Percent of synchronized signals retimed	11	20	11	33
Units processed by the "LOCATES" contractor	10,465	12,667	10,465	65,000
Work tickets received from 811 Call Center	10,136	9,989	10,136	36,000

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signs and Markings

Goal Statement:

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide and inform the public of traffic regulations.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of arrows, pavement legends and other marking tasks completed	514	278	514	1,200
Number of emergency calls received	236	234	236	700
Number of line miles of roadway marked	2	92	2	425
		The longliner vehicle vital to this function is currently unavailable and longliner staff have been assigned to other needed pavement marking assignments, resulting in a decrease from the prior year.		
Number of linear feet of pavement marking tasks completed	6,411	22,362	6,411	50,000
Number of sign maintenance upgrade tasks completed	411	557	411	1,800
Number of signs fabricated	2,653	2,360	2,653	11,000
Number of signs installed/replaced	2,430	2,787	2,430	11,000
Percent of time emergencies are responded to within 1 hour	99	99	99	99

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Traffic Studies

Goal Statement:

To conduct traffic studies and investigations in response to both public requests and internal surveys, which may result in the application or modification of traffic controls to improve safety and traffic flow for the motoring public.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost to perform a study or investigation (\$)	73	43	73	36
Average cost to perform a traffic count (\$)	482	354	482	437
Number of Maintenance of Traffic (MOT) requests reviewed	253	276	253	700
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	106	154	106	600
Number of traffic investigations completed	517	680	517	3,300
Number of traffic studies conducted	95	86	95	440
Number of work orders generated for maintenance and revision of traffic control devices	1,428	1,693	1,428	6,000
Percent of traffic studies completed within six weeks	85	90	85	90

Quarterly Performance Measurement Report



Department: Public Works - Solid Waste and Recycling Services

Division: Broward Municipal Services District Waste Collection

Section: Municipal Services

Goal Statement:

To provide for the efficient and reliable collection and disposal of residential solid waste and recyclables, and for the monitoring of commercial solid waste, for customers in the Broward Municipal Services District, to ensure a clean environment.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Operating cost per single family residential unit (dollars)	64.01	66.62	64.01	322.00
Pounds of recyclables collected per residential unit	95	99	95	395

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Bulk Waste and Yard Waste Program

Goal Statement:

To operate and maintain a network of collection facilities for the Broward Municipal Services District residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Operating cost of disposal of trash per ton	97.34	88.12	97.34	102.00

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Household Hazardous Waste and Electronics Recycling Collection

Goal Statement:

To provide residents of the Broward Municipal Services District and participating jurisdictions with a cost effective program to properly dispose of household hazardous waste and electronics, in order to remove heavy metals and other hazardous materials from the waste stream.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of household hazardous waste and electronic recycling program users	2,599	2,591	2,599	12,300
Operating cost per pound for removal of household hazardous and electronic materials from waste stream	1.42	1.71	1.42	1.65
Total pounds of household hazardous and electronic materials removed from waste stream	186,046	150,061	186,046	725,000

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Landfill Operations

Goal Statement:

To ensure a safe environment and protect public health by providing a publicly owned and operated disposal site for unprocessable waste.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Operating cost per ton of waste received	37.79	38.75	37.79	53.55
Tons of unprocessable waste landfilled	11,960	12,786	11,960	58,200

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Recycling

Goal Statement:

To coordinate the processing of recyclables for the Broward Municipal Services District and for County governmental facilities, and to monitor and encourage increased recycling and waste reduction throughout Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of volunteers that participate in the Keep Broward Beautiful Program	241	303	241	900
Participating county government buildings and parks	100	98	100	104
Percent of solid waste recycled countywide	N/A	N/A	N/A	40.0

This measure is reported annually in the fourth quarter.

Quarterly Performance Measurement Report



Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Administration

Goal Statement:

To administer and coordinate all activities within the Water and Wastewater Services to maintain financial stability, optimize productivity, increase cost-effectiveness, and ensure compliance with all county, state, and federal requirements.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Commissioner's requests per 10,000 customers	0.2	0.5	0.2	2.0
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	N/A	1.97	N/A	1.75
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		
Total cost per 1,000 gallons (Regional Raw Water Operations)	N/A	0.300	N/A	0.200
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		
Total cost per 1,000 gallons (Regional Transmission Operations)	N/A	0.120	N/A	0.140
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		
Total cost per 1,000 gallons (Regional Treatment Operations)	N/A	0.800	N/A	0.850
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		
Total cost per 1,000 gallons (Retail Sewer Operations)	N/A	3.790	N/A	3.250
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		
Total cost per 1,000 gallons (Retail Water Operations)	N/A	2.960	N/A	3.100
		Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.		

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Business Operations

Goal Statement:

To provide business services to Water and Wastewater Services by delivering exceptional customer service; billing and collecting for services rendered; safeguarding assets; providing accurate and timely financial analysis and information that supports responsible decision-making, and strategies to ensure fiscal solvency; and promoting accountability, efficiency and innovation.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average total cost per customer account per month	8.48	6.60	8.48	7.00
Defaults under bond resolution	0.0	0.0	0.0	0.0
External audit comments	N/A	N/A	N/A	0.0
This measure is reported annually in the second quarter.				
External customer satisfaction rating	4.40	4.60	4.40	4.50
Percent of facilities work orders completed within 15 days	93	80	93	80
Percent of financial management reports completed within 30 days of end of month (%)	100	100	100	100
Percent of inventory requisitions filled within 3 days	95	95	95	97
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	80	99	80	95
Percentage of payment documents processed within 24 hours of receipt of proper documentation	N/A	100.0	N/A	95.0
The data could not be reported as it is no longer valid due a change in the payment process. Payments for invoices are no longer processed in house by WWS staff, instead, payments are processed by the centralized Accounting Division.				
Percentage of purchase orders processed within 3 days	88	90	88	85
Provision for uncollectable payments as a percentage of retail sales	1.23	2.53	1.23	3.00

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Engineering

Goal Statement:

To plan, design, and construct facilities for Water & Wastewater Services (WWS) and its customers to ensure adequate system capacity to provide water, treat sanitary sewer, and minimize storm water flooding.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average dollar amount of construction/consultant managed per project manager (millions)	8	7	8	9
Bid packages closed	5	1	5	7
Bid packages to purchasing	2	7	2	8
Change order percentage	1.50	2.68	1.50	2.00
Developer projects coordinated (monthly average)	90	85	90	80
Developer projects reviewed	55	46	55	160
Dollars spent (millions)	10	11	10	55
Percent of developer plans reviewed in 14 days or less	98	97	98	98
Permit applications processed	52	61	52	200
Plats, site plans, easement vacations, re-zonings processed	54	66	54	175

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Information Technology

Goal Statement:

To provide planning, acquisition, development, and maintenance of highly specialized Information Technology (IT) infrastructure and systems supporting utility business processes and the IT infrastructure for the utility Supervisory Control and Data Acquisition (SCADA) systems.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Availability of applications and infrastructure (%)	100	100	100	98
Average service call resolve time (minutes)	31	41	31	40
Internal customer satisfaction rating	4.81	4.80	4.81	4.50
Percent of time response to a client automation service call is within 90 minutes	94	93	94	90
Service calls per systems technician	109	135	109	600
Service calls processed	656	812	656	3,500
Work orders processed	243	298	243	1,500

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Operations

Goal Statement:

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	N/A	1.70	N/A	2.05
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Direct cost per 1,000 gallons of regional raw water sold	N/A	0.22	N/A	0.18
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Direct cost per 1,000 gallons of regional wastewater treated	N/A	0.63	N/A	0.75
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Direct cost per 1,000 gallons of retail wastewater collected	N/A	1.36	N/A	1.80
	Data was not available due to the delay in the closing of the first quarter, but will be reported as soon as it is available.			
Millions of gallons of hauled waste collected	11	11	11	41
Millions of gallons of purchased water delivered annually	N/A	N/A	N/A	2,400
	This measure is reported annually in the fourth quarter.			
Millions of gallons of raw water produced	1,531	1,523	1,531	6,500
Millions of gallons of wastewater collected	1,194	1,433	1,194	5,500
Millions of gallons of water delivered	2,446	2,378	2,446	10,000
Millions of gallons of wholesale wastewater transmitted	4,565	5,482	4,565	20,000
Millions of gallons of wholesale wastewater treated/disposed of	5,931	6,984	5,931	25,000
Number of external water quality customer complaints	15	12	15	65
Number of laboratory analytes tested	N/A	N/A	N/A	40,000
	This measure is reported annually in the fourth quarter.			
Number of permit violations	0	0	0	0
Number of system backups	0	0	0	0
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100	100
Percentage of water quality tests in compliance	100	100	100	100
Wet tons of bio-solids disposed of	20,587	17,046	20,587	95,000

Department: Public Works - Water and Wastewater

Division: Water Management

Section: Water Management

Goal Statement:

To provide engineering and management services for the dependent water control districts and County regional/unincorporated waterbodies. To review public/private development plans to identify capital improvements necessary to maintain and complete the secondary drainage system. To acquire, modify and renew consumptive use permits necessary for existing and future water supplies for WWS customers.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of structure operations required for water control management	20	46	20	100
Operation and maintenance cost per acre for all waterways (dollars)	312	315	312	320
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	90	97	90	80

Department: Public Works - Water and Wastewater

Division: Water Management

Section: Waterways Management

Goal Statement:

To provide efficient operation and maintenance of 80 miles of surface water management waterways and water control structures through water level analysis, weather forecasting and utilization of herbicides, mechanical harvesting and grass eating carp practices to provide flood protection, recharge groundwater and conserve water resources.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	525	315	525	350
Number of acres of Parks and other County agency waterways treated with herbicide	34	70	34	350
Number of acres of water control district waterways treated with herbicide	89	201	89	1,200
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	100	100	100	85
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	100	100	100

Quarterly Performance Measurement Report



Department: Transportation

Division: Transit

Section: Administration

Goal Statement:

To provide administrative, financial, leadership, and support services to the Transportation Department so that its programs meet the transportation needs of Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of internal receivers processed	1,125	1,762	1,125	8,000
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	89	96	89	96

The division is currently experiencing challenges with validating costs associated with this measure in the new financial system. As a result, the data reported in the first quarter of FY17 is based on preliminary financial information.

Department: Transportation

Division: Transit

Section: Compliance

Goal Statement:

To ensure compliance with all Federal, State, and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per random alcohol or drug test (dollars)	130.73	126.07	130.73	160.00
	The division is currently experiencing challenges with validating costs associated with this measure in the new financial system. As a result, the data reported in the first quarter of FY17 is based on preliminary financial information.			
Number of FTA required random alcohol tests conducted	22	31	22	120
Number of FTA required random drug tests conducted	83	83	83	350
Number of injuries per 100,000 trips	0.50	0.36	0.50	0.83

Department: Transportation

Division: Transit

Section: Customer Relations and Communication

Goal Statement:

To effectively inform and educate the public on Broward County Transit services and programs; to increase ridership and promote the overall benefits of public transportation even to those who may not use the service.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average monthly website visits	414,923	426,666	414,923	410,000
Duration of customer service calls (in seconds)	109	115	109	110
Number of bus passes sold	99,208	102,977	99,208	450,000
Number of community outreach presentations	22	23	22	70
Number of telephone calls answered	94,880	99,140	94,880	525,000
Percentage of orders for bus passes filled within 2 business days of confirmed request	91	92	91	90

Department: Transportation

Division: Transit

Section: Grant Management

Goal Statement:

To coordinate the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal, and County goals and policies.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of PO commodity lines processed	774	1,640	774	5,000
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	67	83	67	85
Total number of purchase documents processed	1,060	1,071	1,060	3,500

Department: Transportation

Division: Transit

Section: Maintenance

Goal Statement:

To provide efficient, effective maintenance of the bus fleet and facilities to ensure safe and reliable service for the riding public.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average cost per repair work order (dollars)	475.31	395.27	475.31	420.00
	The division is currently experiencing challenges with validating costs associated with this measure in the new financial system. As a result, the data reported in the first quarter of FY17 is based on preliminary financial information.			
Miles between road calls	5,403	12,736	5,403	13,000
Number of preventive maintenance inspections	629	684	629	2,900
Number of revenue service interruptions due to mechanical failure	813	349	813	1,250

Department: Transportation

Division: Transit

Section: Paratransit Transportation

Goal Statement:

To provide public transportation services to elderly, poor, and disabled individuals in accordance with the Americans with Disabilities Act (ADA) and Chapter 427, Florida Statutes.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Accidents per 100,000 vehicle miles	1.71	2.50	1.71	1.20
Contract cost (blended) per trip (excluding ACT)	27.13	21.92	27.13	24.78
Customer service complaints as a percentage of passenger trips	0.57	N/A	0.57	2.00
Number of Paratransit riders trained to use fixed route	0	0	0	120
Number of registered Paratransit passengers	13,211	10,988	13,211	11,500
On-time performance (%)	90.20	N/A	90.20	92.00
Passenger trips per revenue mile	0.090	0.100	0.090	0.080
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	19,831	19,551	19,831	90,885
Program cost per trip (excluding ACT)	12.72	21.10	12.72	29.56
		The program cost per trip is low compared to same quarter last year primarily due to delays in payment of invoices.		
Total number of ACT passenger trips	30,071	33,107	30,071	150,000
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	145,878	132,947	145,878	649,175
Total number of customer service complaints received	836	N/A	836	3,000

Department: Transportation

Division: Transit

Section: Service and Capital Planning

Goal Statement:

To propose, develop, and implement modifications and improvements to the public transit system to expand access to, and usability of, public transit as a transportation choice for residents and visitors to Broward County by working with County, Municipal, State, and Federal agencies and representatives to improve integration of public transit services throughout the County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of bus stop upgrades	15	558	15	1,986
Number of Community Bus passenger trips	565,586	622,654	565,586	2,648,560
Number of directly operated passenger trips (millions)	7.6	8.6	7.6	32.6
Number of passengers per revenue hour	26.1	29.9	26.1	29.3
Passenger trips per community bus revenue hour	13.8	15.2	13.8	14.9
Percentage of farebox recovery to cost	31	33	31	34
	The reported measure is based on preliminary financial data as the Division is currently experiencing challenges with validating costs associated with this measure in the new financial system.			
Ratio of peak service vehicles to off-peak vehicles	1.26	1.30	1.26	1.31
Subsidy per passenger (\$)	2.40	2.10	2.40	2.14
	The reported measure is based on preliminary financial data as the Division is currently experiencing challenges with validating costs associated with this measure in the new financial system.			

Department: Transportation

Division: Transit

Section: Transportation Operations

Goal Statement:

To provide effective and reliable transportation for the riding public to ensure mobility and access.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Cost per passenger trip (dollars)	3.46	3.14	3.46	2.71
Number of driver at fault accidents per 100,000 miles	1.14	0.83	1.14	0.98
Number of operational complaints per 100,000 riders	18.33	17.45	18.33	12.50
Percent on-time performance	63.1	73.2	63.1	71.0
Percentage change in passenger trips	-12.60	-11.20	-12.60	-0.30
Percentage of complainants re-contacted	98.9	97.9	98.9	96.5

Department: Transportation

Division: Fleet Services

Section: Equipment Maintenance

Goal Statement:

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Auto mechanic productivity (percentage of billable hours vs. available annually)	86	81	86	92
Average maintenance cost per vehicle (\$)	233	307	233	1,295
Percent of general purpose preventive maintenance service performed on schedule	49	38	49	50
Percent of special purpose preventive maintenance service performed on schedule	24	23	24	50
Percent of time special purpose fleet equipment is available	99	98	99	93
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	53	53	53	55
Preventive maintenance service (number of vehicles)	652	568	652	1,932

Department: Transportation

Division: Fleet Services

Section: Inventory Control

Goal Statement:

To efficiently procure, stock, and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average inventory cost per numbered vehicle (\$)	265	399	265	2,300
Gallons of fuel purchased	265,710	257,945	265,710	1,000,000
Number of purchase documents processed	434	1,106	434	6,100
Percent of inventory available	64	72	64	85
Percent of time parts procurement achieved a two-day turn around time	70	48	70	75

Department: Transportation

Division: Fleet Services

Section: Vehicle Management

Goal Statement:

To manage the County equipment fleet, ensuring adequate fleet size, composition, and availability for the use of County agencies.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average total cost per vehicle (\$)	548	819	548	4,000
Fleet size	2,386	2,301	2,386	2,305
Internal customer satisfaction rating	N/A	N/A	N/A	4.20
	This measure is reported annually in the fourth quarter.			
Miles driven on alternative fuel	N/A	N/A	N/A	488,986
	This measure is reported annually in the fourth quarter.			
Percent of time general fleet equipment is available	99	99	99	97
Percent of time rental fleet equipment is available	100	100	100	90
Replacement vehicles purchased	11	13	11	30

Quarterly Performance Measurement Report



Department: Boards and Agencies

Division: GFLCVB/Convention Center

Section: Convention Center Operations

Goal Statement:

To maximize the benefit to the tourism industry through the successful operation of the Broward County Convention Center and to ensure a positive reputation for Broward County by providing facility users with a well maintained, professionally managed Convention Center.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Annual economic impact (in dollars)	185,411,052	185,411,052	185,411,052	646,966,224
Attendance	101,194	89,391	101,194	382,735
Convention Center contractor gross expenditures to operate the Convention Center	1,520,048	1,466,512	1,520,048	10,908,690
Convention Center contractor gross operating profit/loss	-144,577	175,057	-144,577	-1,708,690
Convention/trade shows (Event Days)	14	19	14	119
Cumulative operating cost per occupied sq. ft (\$)	3.80	4.00	3.80	16.43
Cumulative operating cost per sq. ft (\$)	2.53	2.44	2.53	10.95
Event Days	94	94	94	328
External customer satisfaction rating	5.00	5.00	5.00	5.00
Gross revenue generated by Convention Center contractor from Convention Center operations	1,375,471	1,641,569	1,375,471	9,200,000
Non-contractor County expenses to operate the Convention Center	N/A	N/A	N/A	2,855,440

This measure is reported annually in the fourth quarter.

Department: Boards and Agencies

Division: Greater Fort Lauderdale Convention and Visitors Bureau (CVB)

Section: Greater Fort Lauderdale Convention and Visitors Bureau (CVB)

Goal Statement:

To provide industry leadership in the marketing of Broward County as a premier year round destination for leisure and convention visitors in order to generate growth in the volume of occupied room nights and their corresponding economic impact.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average daily rates of a hotel room (dollars)	130	132	130	130
Average hotel occupancy rate (percent)	74	77	74	75
Average number of room nights produced in Broward County per sales staff member	25,106	33,577	25,106	125,000
Average revenue generated by each hotel room in Broward County (dollars)	79	85	79	80
Millions of visitors to Broward County	2.9	3.1	2.9	14.3
Number of room nights produced in Broward County by sales staff	204,849	268,617	204,849	1,050,000

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Operations

Goal Statement:

To support all sections of the office by providing administrative services, collect and analyze information pertaining to deaths which fall within the jurisdiction of the Medical Examiner, provide funding for indigent burial, and provide funding for cremation services when no private or charitable funds are available.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of cases investigated and accepted	681	474	681	1,800
Number of cases investigated but declined jurisdiction	462	455	462	1,800
Number of cases per investigator	213	144	213	550
Number of indigent cases cremated with private funding	20	6	20	40
Number of indigent cases investigated and approved for cremation at public expense	116	73	116	290
Percent of indigent cases disposed of at public expense	85	92	85	85
Total number of indigent cases investigated	136	79	136	350
Total number of scenes visited	160	129	160	575

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Pathology

Goal Statement:

To integrate the clinical information of past medical history and circumstances of death with evidentiary findings at the scene of death, document gross and microscopic autopsy findings, document toxicological findings, reliably determine the cause and manner of death in medical examiner cases, and subsequently use the information obtained from investigations to develop and implement programs designed to protect public health and reduce mortality.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of autopsies and examinations per pathologist	83	47	83	250
Percentage of autopsies completed within 24 hours of arrival of body to morgue	98	98	98	95
Percentage of cases with final cause of death determination <90 days	87	88	87	90

The laboratory information management system fails to reflect accurate case data due to a lag in adding current cases, drawing the reported value down. When reports are run after the system updates, the percentage is expected to be 90%, in accordance with state law and guidelines.

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Toxicology

Goal Statement:

To provide Countywide toxicology testing services for the Office of the Medical Examiner and Trauma Services and other requesting law enforcement agencies.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Average turnaround time of all cases submitted for toxicological analysis (days)	17	13	17	10
Average turnaround time of law enforcement cases submitted (days)	13	17	13	10
Average turnaround time of medical examiner cases (days)	18	12	18	10
Cumulative number of law enforcement cases per toxicologist	11	11	11	47
Cumulative number of Medical Examiner cases per toxicologist	59	39	59	230
Number of cases submitted by law enforcement agencies	80	76	80	350
Number of Medical Examiner cases tested	417	277	417	1,100
Total number of cases per toxicologist	71	50	71	315
Total number of cases submitted for toxicological analysis	497	339	497	1,335

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Trauma Management

Goal Statement:

To ensure the planning and regulatory oversight of the Trauma Network for the provision of high quality, comprehensive trauma medical care; provide regulatory oversight for emergency and non-emergency medical transportation; and coordinate the expeditious processing of the State of Florida Emergency Medical Services (EMS) Grant funds to improve and expand pre-hospital EMS in Broward County.

Performance Measure	2017 Quarter 1	Prior Year Quarter 1	2017 Year to Date	2017 Annual Projection
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	327	361	327	800
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	66	46	66	185
	Changes in trauma protocols resulted in a slight increase in the first quarter of FY17.			
Number of trauma cases reviewed	39	33	39	250
	No meetings were held in October or December of 2016.			
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	5	18	5	100
Total number of trauma patients (Levels 1, 2, and 3)	1,938	1,887	1,938	7,300
	Due to changes in data reporting for the National Trauma Data Bank (NTDB) and the American College of Surgeons (ACS), this total more accurately reflects the total number of trauma patients treated at Broward's trauma centers.			