



Fiscal Year 2017

# Annual Performance Measurement Report



# ANNUAL PERFORMANCE MEASUREMENT REPORT

## FISCAL YEAR 2017

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## **INTRODUCTION**

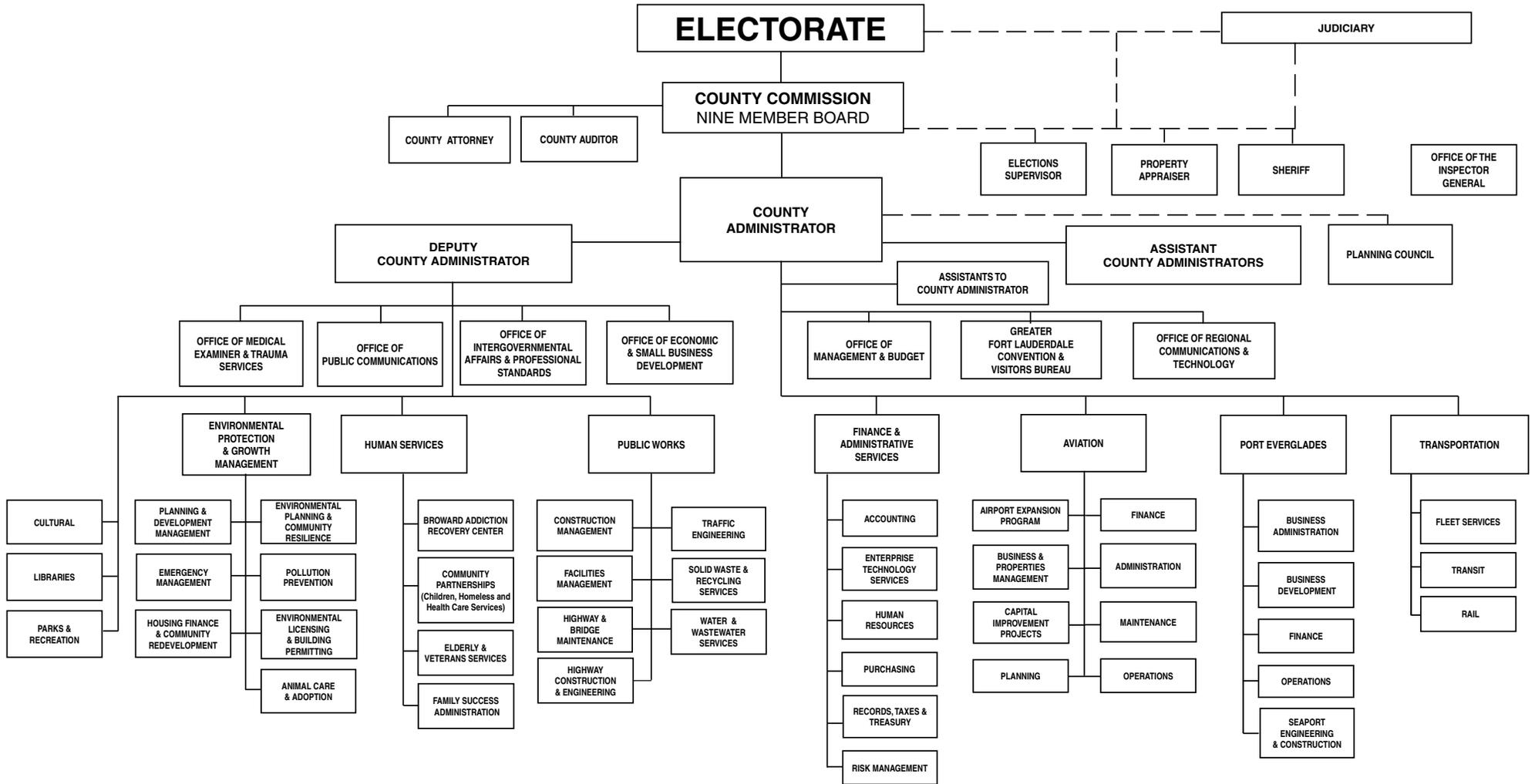
The purpose of this Performance Management Report is to provide the results of Broward County programs for the fiscal year ending September 30, 2017. This document reports the projected and actual performance of County agencies for FY17 and shows actual performance for the two previous years. Variances in performance measurements greater than 15% between FY17 and FY16 are explained in notes accompanying the measure. All Broward County agencies that report to the County Administrator are required to participate in the Performance Measurement Reporting System. The performance measurement data in this report is a summary of the Administration's operational performance for the year, and the data is based on information reported by the Departments/Divisions/Offices.

The quarterly Performance Management Reports are published in electronic format only, approximately 60 days following the end of each quarter. The annual report takes the place of the fourth quarter report and is typically published in January of the following calendar year.

As for the quarterly reports, the annual report's 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.

# GOVERNMENTAL STRUCTURE OF BROWARD COUNTY



# BROWARD COUNTY OVERVIEW

The following statistics compare various Broward County demographics and performance with the State of Florida and with Miami-Dade County and Palm Beach County, our neighbors to the south and north. The comparisons are presented in the categories of demographics, economic indicators, and other variables.

## Demographics

POPULATION	2015 Estimate	Percent of State	2010 Census	Percent of State	2016 Estimate	Percent of State
Florida	19,893,297	100%	18,801,310	100%	20,612,439	100%
<b>Broward</b>	<b>1,887,281</b>	<b>9.4%</b>	<b>1,748,066</b>	<b>9.3%</b>	<b>1,909,632</b>	<b>9.3%</b>
Miami-Dade	2,662,874	13.4%	2,496,435	13.3%	2,712,945	13.2%
Palm Beach	1,397,710	7.0%	1,320,134	7.0%	1,443,810	7.0%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

ETHNIC DIVERSITY <sup>1</sup>	White		Black		Other		Hispanic Origin	
	2010 Census	2016 Estimate	2010 Census	2016 Estimate	2010 Census	2016 Estimate	2010 Census	2016 Estimate
Florida	75.0%	75.6%	16.0%	16.0%	9.0%	8.4%	22.5%	24.9%
<b>Broward</b>	<b>63.1%</b>	<b>61.0%</b>	<b>26.7%</b>	<b>28.6%</b>	<b>10.2%</b>	<b>10.5%</b>	<b>25.1%</b>	<b>28.7%</b>
Miami-Dade	73.8%	74.5%	18.9%	17.5%	5.4%	8.0%	65.0%	67.7%
Palm Beach	73.5%	74.8%	17.3%	18.5%	4.7%	6.7%	19.0%	21.5%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

AGE DISTRIBUTION (% Estimate)	0-14		15-24		25-44		45-64		65-84		85+	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Florida	16.7	16.6	12.3	11.9	25.0	25.0	26.6	26.6	16.9	17.2	2.6	2.7
<b>Broward</b>	<b>17.7</b>	<b>17.6</b>	<b>12.0</b>	<b>11.8</b>	<b>26.9</b>	<b>26.8</b>	<b>27.8</b>	<b>27.7</b>	<b>13.3</b>	<b>13.6</b>	<b>2.4</b>	<b>2.5</b>
Miami-Dade	17.1	16.9	12.4	12.1	28.3	28.2	26.7	26.8	13.4	13.6	2.2	2.3
Palm Beach	15.9	15.9	11.1	11.0	23.5	23.3	26.5	26.4	19.0	19.0	4.0	4.3

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<sup>1</sup>Totals do not add up to 100% due to the inclusion of Whites and Blacks in the Hispanic Origin category. Hispanic Origin refers to ethnicity not race. Other includes American Indian, Alaskan Native, Asian, Hawaiian or Pacific Islander.

## BROWARD COUNTY OVERVIEW

### Demographics (continued)

REFUGEE ENTRANT AND ASYLEE POPULATION <sup>2</sup>	2014	2015	2016	% Change 2015-2016
Florida	32,717	48,816	62,223	27.5%
<b>Broward</b>	<b>1,005</b>	<b>1,200</b>	<b>2,499</b>	<b>108.3%</b>
Miami-Dade	22,410	34,661	41,185	18.8%
Palm Beach	1,535	2,114	3,397	60.7%

Source: [Florida Department of Children & Families Refugee Services Program Statistics for Florida](#)

### Economic Indicators

UNEMPLOYMENT RATES	2014		2015		2016	
	Persons	Rate	Persons	Rate	Persons	Rate
United States	9,617,000	6.2%	8,296,000	5.3%	7,447,000	4.7%
Florida	603,000	6.3%	522,000	5.4%	491,000	4.9%
<b>Broward</b>	<b>58,071</b>	<b>5.8%</b>	<b>49,980</b>	<b>5.0%</b>	<b>47,066</b>	<b>4.7%</b>
Miami-Dade	89,806	6.8%	81,983	6.1%	74,553	5.5%
Palm Beach	40,598	5.9%	34,867	5.0%	35,635	5.0%

Source: [Florida Department of Economic Opportunity Local Area Unemployment Statistics](#)  
[Bureau of Labor Statistics](#)

MEDIAN HOUSEHOLD INCOME	2014	2015	2016	% Change 2015-2016
Florida	\$48,069	\$49,852	\$50,860	2.0%
<b>Broward</b>	<b>\$52,220</b>	<b>\$54,495</b>	<b>\$54,212</b>	<b>-0.5%</b>
Miami-Dade	\$43,664	\$44,297	\$45,935	3.7%
Palm Beach	\$52,774	\$57,225	\$57,580	0.6%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<sup>2</sup>A refugee is defined by the Immigration and Naturalization Services as anyone who seeks political asylum in the United States for fear of returning to his or her country because of the threat of persecution; an entrant is a Cuban or Haitian person who falls into one of a series of "entrant" categories.

## BROWARD COUNTY OVERVIEW

### Economic Indicators (continued)

BUILDING PERMITS	Total Value of Building Permits & New Housing Starts (Thousands)		Permits: Single Family Units		Permits: Multi-Family Units	
	2015	2016	2015	2016	2015	2016
Florida	\$23,439,129	\$25,863,502	67,670	75,148	42,254	41,092
<b>Broward</b>	<b>\$807,552</b>	<b>\$846,723</b>	<b>1,494</b>	<b>1,535</b>	<b>3,958</b>	<b>2,570</b>
Miami-Dade	\$2,331,082	\$2,088,260	2,800	2,873	9,817	6,444
Palm Beach	\$1,359,567	\$1,272,494	2,848	2,297	2,533	3,023

*Source: US Census Bureau Building Permits Survey*

BROWARD COUNTY INCOME (PER HOUSEHOLD)	Average Annual Wages	Annual Change in Wages	Per Capita Personal Income (PCI)	Annual Change in PCI
2013	\$74,428	3.2%	\$28,649	1.7%
2014	\$73,409	-1.4%	\$28,204	-1.6%
2015	\$76,818	4.6%	\$29,139	3.3%
2016	\$79,147	3.0%	\$30,297	4.0%

*Source: US Census Bureau: 2016 American Community Survey 1-Year Estimates*

NUMBER OF HOUSING UNITS	2014	2015	2016	% Change 2015-2016
Florida	9,143,298	9,209,024	9,301,642	1.0%
<b>Broward</b>	<b>817,229</b>	<b>818,584</b>	<b>822,931</b>	<b>0.5%</b>
Miami-Dade	1,004,291	1,010,480	1,021,527	1.1%
Palm Beach	674,788	678,979	683,521	0.7%

*Source: US Census Bureau: 2016 American Community Survey 1-Year Estimates*

## BROWARD COUNTY OVERVIEW

### Economic Indicators (continued)

<b>OWNER OCCUPIED HOME MEDIAN VALUE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>% Change 2015-2016</b>
United States	\$175,700	\$194,500	\$205,000	5.4%
Florida	\$156,200	\$179,800	\$197,700	10.0%
<b>Broward</b>	<b>\$177,300</b>	<b>\$222,900</b>	<b>\$246,100</b>	<b>10.4%</b>
Miami-Dade	\$194,100	\$251,900	\$265,200	5.3%
Palm Beach	\$194,600	\$246,200	\$269,000	9.3%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<b>RENTER OCCUPIED UNITS MEDIAN RENT</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>% Change 2015-2016</b>
United States	\$920	\$959	\$981	2.3%
Florida	\$998	\$1,046	\$1,086	3.8%
<b>Broward</b>	<b>\$1,179</b>	<b>\$1,256</b>	<b>\$1,296</b>	<b>3.1%</b>
Miami-Dade	\$1,098	\$1,162	\$1,201	3.4%
Palm Beach	\$1,158	\$1,241	\$1,303	5.0%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<b>RENT AS PERCENTAGE OF HOUSEHOLD INCOME, BROWARD 2016</b>	<b>Number of units</b>	<b>Percent of Total</b>
Less than 15.0 percent	14,771	5.8%
15.0 to 19.9 percent	22,920	9.1%
20.0 to 24.9 percent	32,877	13.0%
25.0 to 29.9 percent	28,167	11.1%
30.0 to 34.9 percent	22,958	9.1%
35.0 percent or more	131,470	51.9%
<b>Total<sup>3</sup></b>	<b>253,163</b>	<b>100.0%</b>

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<sup>3</sup>12,903 units were not computed.

## BROWARD COUNTY OVERVIEW Economic Indicators (continued)

PERCENT OF FAMILIES BELOW POVERTY LEVEL (% Estimate)	2014	2015	2016
US	11.3%	10.6%	10.0%
Florida	12.0%	11.3%	10.5%
<b>Broward</b>	<b>11.3%</b>	<b>10.7%</b>	<b>10.6%</b>
Miami-Dade	16.9%	16.3%	14.7%
Palm Beach	10.8%	9.5%	8.6%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

### Other Variables

CRIMINAL OFFENSES (2016)	Total <sup>4</sup>	Violent <sup>5</sup>	Nonviolent <sup>6</sup>	Per 100,000 Population	% Change 2015-2016
Florida	639,906	87,393	552,513	3,181.4	-2.8%
<b>Broward</b>	<b>66,421</b>	<b>7,550</b>	<b>58,871</b>	<b>3,581.6</b>	<b>1.6%</b>
Miami-Dade	111,219	15,635	95,584	4,118.0	-4.1%
Palm Beach	48,613	6,535	42,078	3,493.0	2.2%

Source: [Florida Department of Law Enforcement 2016: Statewide County Offense Report](#)

SOCIAL CHARACTERISTICS	High School Graduate or Higher	Bachelor's Degree or Higher	Speak a language other than English at Home
Florida	87.4%	28.6%	28.8%
<b>Broward</b>	<b>87.9%</b>	<b>30.8%</b>	<b>40.8%</b>
Miami-Dade	81.2%	27.9%	74.4%
Palm Beach	87.4%	35.0%	31.1%

Source: [US Census Bureau: 2016 American Community Survey 1-Year Estimates](#)

<sup>4</sup> Actual offenses known to law enforcement officers.

<sup>5</sup> Includes murder, sexual offenses, robbery and aggravated assault.

<sup>6</sup> Includes breaking and entering (burglary), larceny and auto theft.

## BROWARD COUNTY OVERVIEW Other Variables (continued)

VOTER REGISTRATION	Total Number	Percent of Population
Florida	12,857,633	62.4%
<b>Broward</b>	<b>1,178,028</b>	<b>61.7%</b>
Miami-Dade	1,379,921	50.9%
Palm Beach	916,279	63.5%

Source: [Florida Department of State, Division of Elections, Voter Registration Data](#)

## County Administration 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Internal customer satisfaction rating	N/A	N/A	4.50	4.30	N/A
Number of grant management assistance reviews completed by the Grants Coordination Office	N/A	8	20	35	337.50%  * An expanded scope of service, process improvements, and increased staff led to an increase in the number of grant management assistance reviews completed in FY17.
Percent of grant proposals submitted through the Grants Coordination Office during the rating period that will be funded at some level	81	86	50	84	-2.34%
Percent of grantees that successfully complete their corrective action plans after technical assistance has been given	N/A	N/A	90	N/A	N/A  * All issues were resolved without Level One intervention.
Percent of grants that undergo the Grants Coordination Office's substantive review process that are accepted and reviewed by the funder	100	100	95	100	0.00%
Percent of participants who complete Grant Program Manager trainings that demonstrate an increase in knowledge	N/A	N/A	85	88	N/A

\* Notes and/or explanation of variances greater than 15%

## Office of Regional Communications and Technology

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent of closest unit response capability from a technology perspective	87	87	100	87	0.32%
Percent of time public safety applications are available	99.77	99.90	99.99	99.77	-0.13%
Percent of time the Public Safety Intranet (PSI) network is available	99.89	100.00	99.99	99.89	-0.11%

## Office of Regional Communications and Technology

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent of radio interoperability achieved countywide	100	100	100	100	0.00%
Percent of radio repairs completed within 2 days	100	100	95	98	-1.46%
Percent of radio system availability time	100.00	100.00	99.99	99.98	-0.02%

## E-911 Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent E-911 database accuracy maintained	99.95	100.00	99.99	100.00	0.00%
Percent of 911 call processing availability	100.00	99.97	99.99	99.98	0.01%
Percent of 911 CAMA trunk availability	100.00	100.00	99.99	96.22	-3.78%
Percent of 911 position recording availability	100.00	99.97	99.99	100.00	0.03%

## Office of Economic and Small Business Development

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	86,309,992	N/A	20,000,000	12,077,364	N/A  * No data was reported in FY16 as the Office of Economic and Small Business Development and the Broward Alliance were revisiting the data collection method for this measure.
External customer satisfaction rating	4.70	4.60	4.50	3.82	-16.96%  * Staff is reviewing the survey results to identify opportunities for improvement.
Number of business assistance seminars and workshops coordinated or conducted	9	12	11	10	-16.67%  * Additional workshops conducted for the Broward Municipal Service District during FY16 led to a greater than expected year-end total last year, resulting in a decrease of the measure value for FY17.
Number of clients provided business development assistance	67	87	75	87	0.00%
Number of firms assisted in obtaining financing	5	4	8	6	50.00%  * The number of firms seeking financing is not uniform from year to year. Staff continues to work to identify opportunities for assistance.

\* Notes and/or explanation of variances greater than 15%

## Office of Economic and Small Business Development

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of firms provided international trade assistance	39	45	30	37	-17.78%  * The decrease from the prior year's value resulted from prioritizing the FY17 Florida International Trade and Cultural Expo, leaving fewer available staff hours to be dedicated to trade assistance.
Number of international trade related workshops, seminars, and events coordinated or conducted	22	20	17	19	-5.00%
Number of recruited companies that relocated to Broward County	10	8	4	6	-25.00%  * Business relocations do not occur uniformly and are subject to year to year variation, causing a decrease from the prior year's value.
Number of target area jobs retained	28	55	50	12	-78.18%  * The decrease from the prior year's value is primarily due to program delays in the Broward Municipal Service District. In addition, there was a higher number of target area jobs retained in FY16 due to new development in targeted areas, such as Central County.
Number of target industry jobs retained	N/A	N/A	425	1,967	N/A  * This value is reported by the Greater Fort Lauderdale Alliance.
Total number of targeted area jobs recruited through economic development partnership efforts	9	30	25	33	10.00%

\* Notes and/or explanation of variances greater than 15%

## Office of Economic and Small Business Development

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	N/A	265	570	N/A

## Office of Economic and Small Business Development

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.50	3.98	4.50	4.28	7.54%
Number of certified firms participating in County contracting as a prime contractor or subcontractor	477	410	250	1,447	252.93%  * The increase from the prior year's value is the result of a change in calculation methodology. In prior years, only those firms which were awarded contracts were counted. In FY17, all firms participating in County contracting were counted.
Number of community relations and outreach events conducted and/or participated in	94	72	70	87	20.83%  * The increase from the prior year's value is due to an increase in community speaking engagement requests.
Number of firms connected to external partners for additional assistance	319	51	50	54	5.88%  * The FY15 value was high compared to FY16 and FY17 due primarily to the Airport Minority Advisory National Conference.
Number of participants in small business development programs	4,520	3,334	2,600	3,617	8.49%
Number of small business compliance activities conducted	1,535	1,796	2,750	2,454	36.64%  * The increase from the prior year's value is due to the implementation of a new tracking system to replace the old manual count process. The database allows for improved tracking of activities, which is reflected in this year's results.

\* Notes and/or explanation of variances greater than 15%

## Office of Economic and Small Business Development

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of small businesses receiving one on one technical assistance	1,547	660	500	579	-12.27%
Number of small businesses/agencies trained in a formal setting	223	292	150	201	-31.16%  * The decrease from the prior year's value is due to an increase in online training sessions.
Number of targeted outreach activities conducted	624	799	550	577	-27.78%  * The decrease from the prior year's value is due to a narrowing of our targeted outreach efforts to specific industries, and engaging more participants with Small Business Development programs.
Percentage of certification applications processed within 90 days	100	100	95	100	0.00%
Percentage of compliance reviews conducted within the targeted ten business days	69	86	83	95	10.44%

\* Notes and/or explanation of variances greater than 15%

## Office of Intergovernmental Affairs and Professional Standards

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of closed Act Only cases, per HRS employee	7	16	18	27	68.75%  * The number of completed Act Only cases increased due to process improvements made during FY17.
Number of closed Fair Housing investigations, per HRS employee	27	30	30	22	-26.67%  * The number of Fair Housing complaints filed in FY17 decreased causing a lower number of cases in comparison to the prior year.
Percent of dual-filed housing cases closed within federal timeframe of 100 days	30	9	40	21	143.14%  * The percentage of closed dual-filed housing cases closed within 100 days increased from FY16 due to staff returning from extended leave.
Total number of dual-filed Fair Housing cases closed	54	62	65	48	-22.58%  * The number of Fair Housing complaints filed in FY17 decreased causing a lower number of cases to be completed.

\* Notes and/or explanation of variances greater than 15%

## Office of Intergovernmental Affairs and Professional Standards

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Correspondence disseminated in an effective and accurate manner	2,085	2,096	1,760	2,138	2.00%
Internal customer satisfaction rating	4.50	4.70	4.50	N/A	N/A * Customer satisfaction surveys were not issued by Intergovernmental Affairs in FY17.
Legislative communication disseminated in a timely, effective and accurate manner	34	32	30	22	-31.25% * The amount of legislative communication disseminated in FY17 was less than the amount disseminated in FY16 due to no significant changes in Legislators.
Number of board appointments and removals processed	278	153	300	277	81.05% * The number of appointments is impacted by the number of available vacancies and timely filling of same by commissioners. Removals are dependent upon circumstances such as resignations and attendance issues.
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	611	571	500	643	12.61%
Number of scheduling efforts coordinated and completed for commissioners and internal customers	66	38	40	100	163.16% * Number of scheduling efforts increased due to commissioners and internal agency customers attending meetings in Tallahassee and Washington, D.C.

\* Notes and/or explanation of variances greater than 15%

## Office of Intergovernmental Affairs and Professional Standards

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of workshops requested, managed, and/or coordinated	1	1	2	2	100.00%
					* Per request, there were two workshops held in FY17 as opposed to only one in FY16.

\* Notes and/or explanation of variances greater than 15%

## Office of Intergovernmental Affairs and Professional Standards

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of ADA compliance area reviews conducted	209	350	75	147	-58.00%  * The decrease from the prior year is due to the high number of ADA compliance area reviews conducted at the Broward County Main Library in FY16.
Number of complaints filed and under investigation per PSS employee	65	67	50	37	-43.68%  * The decrease from the prior year is due primarily to a decrease in wage recovery complaints filed.
Number of complaints filed and under investigation, all programs	261	268	185	159	-40.67%  * The decrease from the prior year is due primarily to a decrease in wage recovery complaints filed.
Number of inquiries, referrals, and technical assistance requests per PSS employee	328	392	250	351	-10.32%
Number of inquiries, referrals, and technical assistance requests, all programs	1,966	1,959	1,400	1,756	-10.36%
Number of investigations completed, all programs	174	229	150	122	-46.72%  * The variation is due primarily to a decrease in the number of Wage Recovery and Equal Employment Opportunity investigations completed in FY17.

\* Notes and/or explanation of variances greater than 15%

## Office of Management and Budget

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Budget Office staff as percentage of total government employment	0.12	0.12	0.12	0.12	0.00%
Budgets per analyst	23	20	20	20	0.00%
Internal consulting customer satisfaction rating	4.83	4.88	4.50	4.57	-6.28%
Internal customer satisfaction rating	4.90	4.50	4.50	4.80	6.67%
Net budget dollars (millions) handled per Management and Budget (OMB) staff	261	264	263	305	15.53%
					* The increase from the prior year is due to an increase in the net budget dollars handled, primarily for Enterprise agencies.
Number of internal consulting projects completed	N/A	8	3	3	-62.50%
					* The decrease from the prior year is due to OMB staff resources being dedicated to Rollout 2 of the Enterprise Resource Planning system.

\* Notes and/or explanation of variances greater than 15%

## Office of Public Communications

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average length per call (seconds)	166	171	166	196	14.62%
Average wait time in queue (seconds)	39	40	50	132	231.16% * The increase from the prior year is primarily a result of the addition of Homeless Helpline calls. The Call Center is employing strategies to reduce wait times to a more acceptable level.
Customer satisfaction rating	4.8	4.6	4.6	4.7	2.17%
Number of calls answered per FTE per shift	97	94	98	83	-11.78%
Number of calls received	314,658	303,018	370,000	431,991	42.56% * The increase compared to the prior year is the result of the addition of Homeless Helpline calls as well as Emergency Hotline activations, such as Hurricane Matthew and Hurricane Irma.
Percent of all abandoned calls	9.3	8.9	10.0	14.4	61.80% * The increase from the prior year is due to increased call volume related to emergency activations for Hurricanes Matthew and Irma and the addition of Homeless Helpline calls.
Percent of calls resolved by Call Center	79	80	78	N/A	N/A * Due to an increase in referral-based calls, this measure is no longer indicative of operational performance and will not be reported in FY17.
Percentage of calls answered < 24 seconds	56	60	60	43	-28.62% * The decrease from the prior year is due to increased call volume related to emergency activations for Hurricanes Matthew and Irma and the addition of Homeless Helpline calls.

\* Notes and/or explanation of variances greater than 15%

# OFFICE OF PUBLIC COMMUNICATIONS

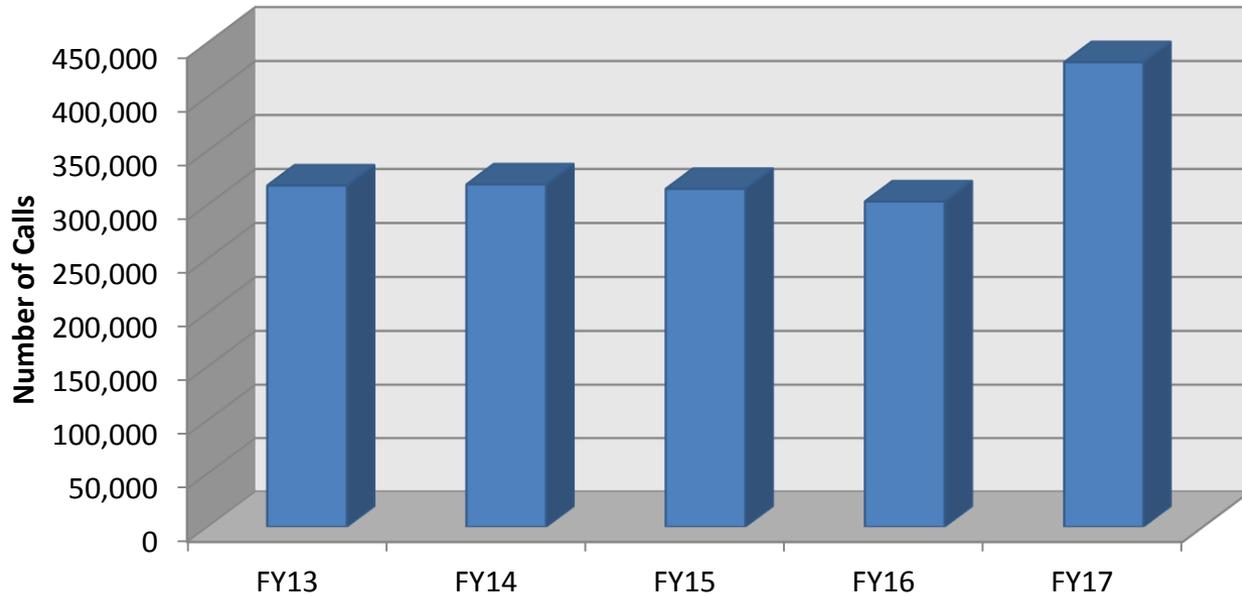
## Call Center



### HIGHLIGHTS

- ❖ The number of calls received increased in FY17 primarily due to the addition of Homeless Helpline calls as well as Emergency Activations, such as Hurricane Matthew and Hurricane Irma.

Number of calls received



## Office of Public Communications

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost of Public Information Program per resident	1.02	1.00	1.10	1.00	0.00%
Editorial assignments	554	937	450	569	-39.27%  * The decrease from the prior year is the result of fewer Enterprise Resource Planning (ERP) communications in FY17. This decrease was anticipated, given that ERP was launched during FY16.
Events/programs promoted	283	323	325	310	-4.02%
Internal customer satisfaction rating	4.50	4.50	4.60	4.60	2.22%
Number of Government meetings televised/webcast	95	87	95	131	50.57%  * The increase compared to the prior year is the result of broadcasts and webcasts related to Hurricane Irma.
Number of Internet pages viewed (www.broward.org)	155,940,946	154,890,024	155,000,000	136,382,100	-11.95%
Number of unique visitors to the web site per month	698,054	676,933	600,000	780,600	15.31%  * The increase compared to the prior year is the result of the FLL Active Shooter incident and Hurricane Irma.
Pages of artwork/web site pages produced and revised	13,418	12,383	15,000	8,717	-29.61%  * The decrease compared to the prior year is the result of website efficiency improvements which allowed the County to publish an increased amount of content on fewer website pages.
Press releases processed	709	622	625	669	7.56%

\* Notes and/or explanation of variances greater than 15%

## Office of Public Communications

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Public record request responses	1,840	3,215	3,300	4,001	24.45%  * The increase compared to the prior year is the result of the FLL Active Shooter incident and Hurricane Irma.

\* Notes and/or explanation of variances greater than 15%

## Print Shop 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost per thousand pages copied or printed (\$)	45	53	65	60	14.14%
Average pages printed and duplicated per FTE	2,726,766	2,656,045	2,500,000	2,163,688	-18.54% * Due to a change in Property Appraiser, submission and printing of property tax collateral was delayed in FY17. The impact of the delay is expected to increase the value of this measure in FY18.
Customer satisfaction rating	4.95	4.95	4.90	4.91	-0.81%
Number of pages printed and duplicated	16,360,593	15,936,271	15,000,000	12,982,130	-18.54% * Due to a change in Property Appraiser, submission and printing of property tax collateral was delayed in FY17. The impact of the delay is expected to increase the value of this measure in FY18.

\* Notes and/or explanation of variances greater than 15%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.77	3.86	4.00	3.83	-0.78%
Employee Turnover (%)	15	9	10	8	-14.00%
Number of Origin & Destination locations	116	127	114	143	12.60%
Origin & Destination Market Share (%)	53	49	55	50	2.04%
Percent of employees satisfied with Human Resources' services	78	74	85	81	10.05%
Percentage of employees rating a completed course as helpful in their job	98	99	98	99	0.00%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5)	4.09	4.16	4.00	4.15	-0.24%
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	100	100	100	100	0.00%
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	94	100	100	100	0.00%
Percent of contracts meeting small business goals (Airport Expansion Program)	71	63	100	89	41.27%
					* There are currently 18 contracts within AEP. 16 of the 18 contracts are meeting goals at this time. One Contract is new with no reporting to date. One contract is close to meeting the goal and will increase as the project continues forward.
Percent of contracts meeting small business goals (Capital Improvement Program)	90	75	100	83	10.67%
Percent of contracts meeting small business goals (Planning)	40	17	100	17	0.00%

\* Notes and/or explanation of variances greater than 15%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.34	3.42	3.40	3.38	-1.17%
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.31	3.34	3.30	3.34	0.00%
Concession Sales per enplaned passenger	9.32	9.88	9.63	9.97	0.91%
Food and beverage revenue per enplaned passenger	1.00	1.07	1.04	1.09	1.87%
News and gifts revenue per enplaned passenger	0.50	0.50	0.46	0.47	-6.00%
Total rental car revenue per enplaned passenger	4.58	4.39	4.67	3.96	-9.79%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per enplaned passenger	5.73	3.92	5.06	4.86	23.98% * The increase from the prior year is due to excess revenues carried over from FY15 to FY16, benefitting FY16 rates.
Non-Airline Operating Revenue as a % of Total Operating Revenue	67	74	69	69	-6.76%
Percent of accounts receivable over 90 days past due	14.00	5.43	5.00	7.78	43.28% * The increase from the prior year is due to items outstanding from ongoing TSA contract issues.
Total number of airline passengers at FLL	26,388,671	28,693,807	30,960,000	31,666,034	10.36%
Total operating expenses per enplaned passenger (\$)	9.42	9.83	10.47	10.19	3.66%

\* Notes and/or explanation of variances greater than 15%

# AVIATION OPERATING

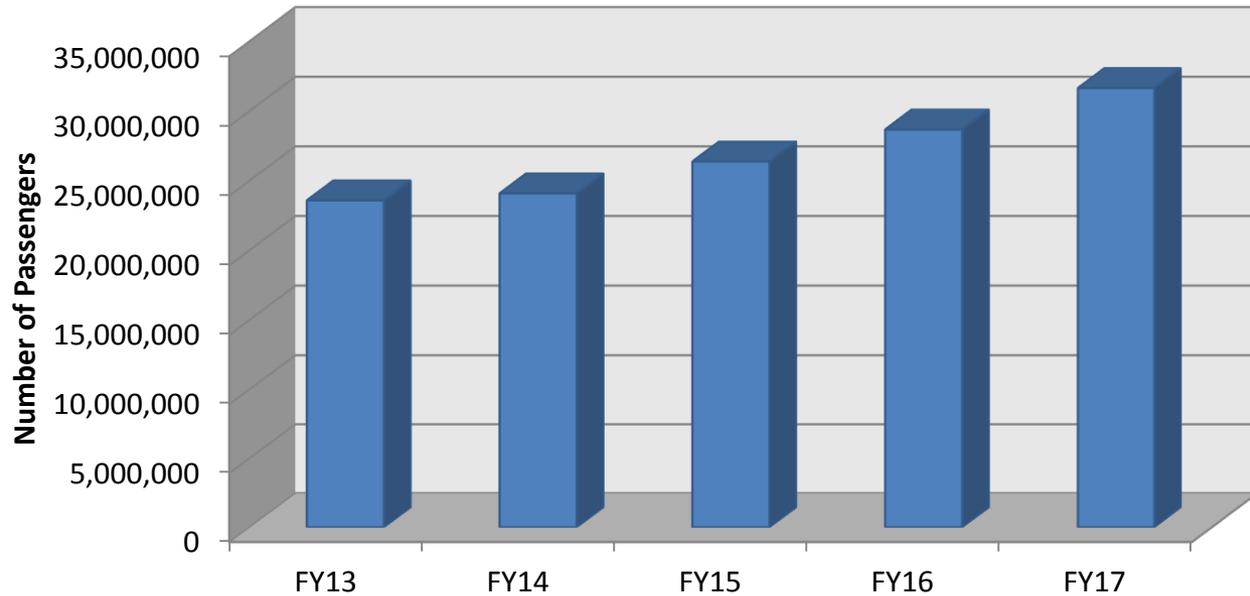
## Finance



### HIGHLIGHTS

- ❖ The completion of the new South Runway, along with the addition of 5 new airlines and 10 new domestic and international routes, is reflected in the increasing and record number of passengers to FLL.

### Total Number of Airline Passengers at FLL



## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	3.97	3.74	4.00	3.68	-1.60%
Number of unique passenger connections to WiFi	5,759,314	5,474,629	6,000,000	5,507,280	0.60%

## Aviation Operating Maintenance

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.80	3.90	4.00	3.88	-0.51%
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.69	3.73	4.00	3.66	-1.88%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of volunteers	110	125	130	130	4.00%
FAA Part 139 Discrepancies (annual inspections)	3	2	0	3	50.00%  * Despite arduous preparation, FLL received three discrepancies to its Part 139 Inspection from the Federal Aviation Administration, which involved a work process on how to report light fixture outages and pavement markings. The Broward County Aviation Department has already implemented corrections to the discrepancies.
Number of Operations at North Perry Airport	188,712	187,690	190,000	210,243	12.02%
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	93	91	95	73	-19.78%  * Due to traffic demands on the roadways and the increased volume of passengers in FY17, the waiting time for passengers has increased.
Percent of passengers waiting 10 minutes or less for a taxi	99	99	98	94	-5.05%

\* Notes and/or explanation of variances greater than 15%

## Aviation Operating 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Parking operating expense per number of parking transactions	3.88	4.25	3.75	4.23	-0.47%
Parking Operating Margin	84	80	77	79	-1.25%
Parking revenue per enplaned passenger	3.31	3.40	3.22	3.06	-10.00%

## Broward Cultural Council 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost of technical assistance per patron served (in dollars)	3.99	8.20	9.00	5.89	-28.17%  * The cost per patron is down due to higher attendance.
External customer satisfaction rating	4.66	4.60	4.80	4.48	-2.61%
Number of active public art projects	88	82	70	88	7.32%
Number of new or renewed collaborative business partnerships established	56	33	10	15	-54.55%  * The decrease from the prior year is due to increased numbers in FY16 as a result of the Centennial and signature project.
Number of program participants	N/A	74,221	5,000	6,796	-90.84%  * The decrease from the prior year is due to increased numbers in FY16 as a result of the Centennial and signature project.
Number of programs/events that demonstrate cultural, educational or historical diversity	88	51	50	148	190.20%  * In FY17, there was an increase in programs/events primarily due to the Sistrunk Artists in Residency Program.
Total grant funding provided	N/A	3,356,130	3,505,330	3,505,330	4.45%

\* Notes and/or explanation of variances greater than 15%

## Libraries

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days to process payment for goods and services received	45	43	45	54	25.58%  * The increase in FY17 is due to a vacancy in the Payables section.
Internal customer satisfaction rating	3.84	N/A	4.00	3.87	N/A
Number of personnel transactions (BC-102s) processed	299	443	400	329	-25.73%  * The decrease in FY17 is due to fewer employee movements compared to FY16 when new service hours were implemented.
Number of purchasing card and purchase orders processed	3,253	3,306	3,490	2,534	-23.35%  * Fewer purchasing card orders were processed during FY17 due to fewer purchasing card holders and vacancies.
Percent of new "all other public library" materials available within 10 business days of receipt	81	87	80	81	-6.90%
Percent of new "Hot" materials available within 5 business days of receipt	86	93	85	83	-10.75%

\* Notes and/or explanation of variances greater than 15%

## Libraries 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cumulative library materials circulated per circulation FTE	24,390	21,734	20,000	20,911	-3.79%
Cumulative reference questions per professional MLS FTE	9,756	8,470	12,000	7,763	-8.35%
External customer satisfaction rating	4.44	4.11	4.30	N/A	N/A * Due to delays associated with Hurricane Irma, an external customer survey was not completed in FY17.
Libraries program attendance	504,485	511,929	425,000	535,707	4.64%
Library materials circulated	9,317,000	8,758,424	9,000,000	8,239,143	-5.93%
Number of customers served	7,620,981	7,663,879	8,000,000	7,616,931	-0.61%
Number of customers with cards	993,336	1,065,894	735,000	1,129,809	6.00%
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,476,023	1,664,950	1,600,000	1,801,845	8.22%
Number of Libraries Internet page views	46,924,097	49,936,439	55,000,000	51,723,895	3.58%
Number of patrons using computers	2,530,101	2,373,302	2,450,000	2,199,512	-7.32%
Number of volunteer hours	124,888	111,324	121,000	99,705	-10.44%
Number of volunteers	13,714	13,589	14,500	11,918	-12.30%

\* Notes and/or explanation of variances greater than 15%



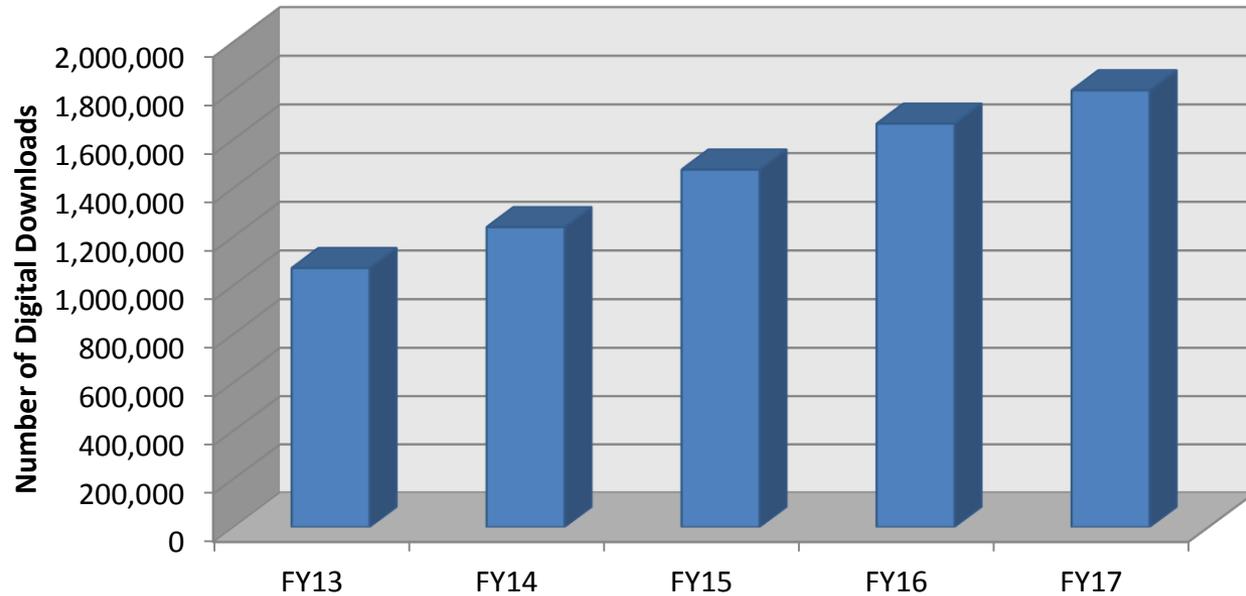
# LIBRARIES

## *Public Services*

### HIGHLIGHTS

- ❖ The number of digital downloads (eBooks and audiobooks) by library patrons has increased over 180% since this measure was tracked in FY12.

### Number of Digital Downloads Accessed by Patrons



## Parks and Recreation 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of volunteer hours as percentage of total staff hours	4.10	3.20	5.75	3.40	6.25%

## Parks and Recreation 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Customer satisfaction rating (4-H)	4.88	4.85	4.88	4.79	-1.24%
Customer satisfaction rating (commercial horticultural)	N/A	N/A	4.6	4.8	N/A
Customer satisfaction rating (urban horticultural)	N/A	N/A	4.6	4.9	N/A
Master Gardener volunteer hours (FTE equivalent)	20.1	22.4	25.0	29.0	29.34% * The increase in the number of Master Gardener volunteer hours is due to a larger than expected number of new Master Gardeners and previously trained Master Gardeners becoming certified.
Number of 4-H educational programs	227	277	250	234	-15.52% * The decrease in the number of 4-H programs is due to staff being on leave in the third quarter and September programs being cancelled due to Hurricane Irma.
Number of 4-H volunteer hours (FTE equivalent)	3.73	3.56	3.50	3.45	-2.92%
Number of commercial horticulture programs	123	130	135	135	3.85%
Number of Master Naturalist projects completed within the division	21	9	29	8	-11.11%
Number of participants in Tree Trimmer Program	741	770	741	855	11.04%
Number of Tree Trimmer education hours provided	3,633	3,850	3,600	4,275	11.04%
Number of urban horticulture programs	182	174	160	81	-53.53% * The decrease in the number of programs is due to a staff vacancy.

\* Notes and/or explanation of variances greater than 15%

## Parks and Recreation 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Original urban horticulture and natural resource extension publications produced	11	13	8	10	-23.08%  * The decrease in the number of publications is due to a staff vacancy.
Total commercial horticulture clients served	15,959	16,226	16,500	16,830	3.72%
Total number of 4-H clients served	4,098	5,063	6,000	5,736	13.29%
Total urban horticulture clients served	92,111	84,567	98,500	79,794	-5.64%
Trained and certified active Master Gardeners per Extension Agent	221	234	220	197	-15.81%  * The extension agent position that coordinates the program was vacant in the fourth quarter of FY17, resulting in a decrease in Master Gardeners trained and certified.
Trained and certified active Master Naturalists per Extension Agent	139	161	107	162	0.47%

\* Notes and/or explanation of variances greater than 15%

## Parks and Recreation

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per acre of natural area maintained (\$)	1,934	1,590	1,950	1,248	-21.54% * The decrease in the cost per acre of natural area maintained is due to staff focusing on clean up efforts after Hurricane Irma. No eradication activity occurred during that time.
Cumulative maintenance cost per acre (\$)	2,876	3,464	1,500	3,729	7.65%
Customer satisfaction rating	4.79	4.76	4.80	4.54	-4.62%
Park attendance	10,363,606	11,013,372	10,500,000	11,036,622	0.21%
Percent of operational budget supported by user fees	43	42	36	38	-9.21%

\* Notes and/or explanation of variances greater than 15%



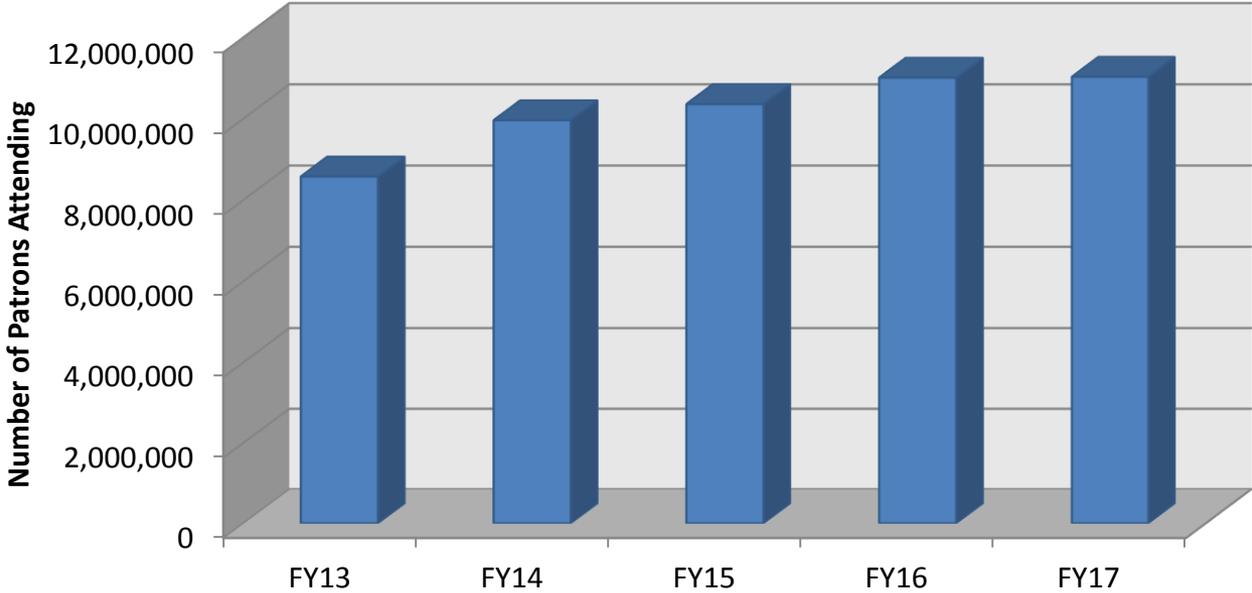
# PARKS AND RECREATION

## Regional Parks

### HIGHLIGHTS

- ❖ Park attendance has steadily increased due to restored hours, improvements in the economy and an increase in Parks marketing efforts.

### Park Attendance





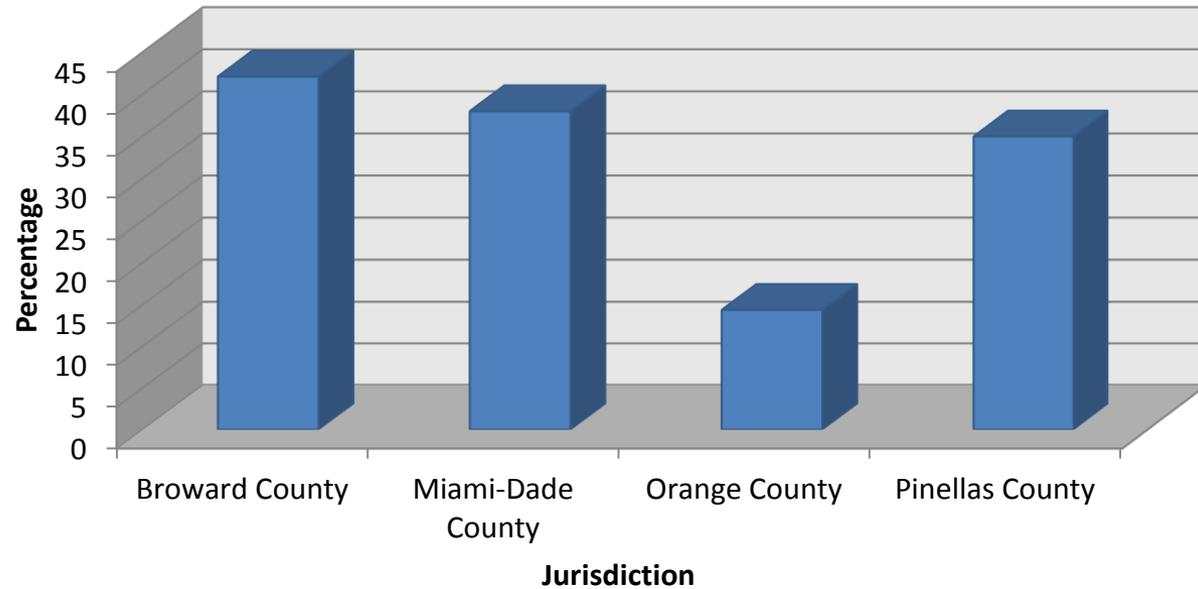
# PARKS AND RECREATION

## *Regional Parks*

### HIGHLIGHTS

- ❖ In comparison to Miami-Dade, Orange, Pinellas, and Hillsborough counties, Broward had the highest percent of operational budget supported by user fees in FY16.

### Percent of Operational Budget Supported by User Fees



**Parks Municipal Service District**  
**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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
After School Program participants	20,670	17,962	23,000	19,758	10.00%
Cumulative cost per acre managed	36,246	40,680	35,000	42,104	3.50%
External customer satisfaction rating	4.70	4.71	4.50	4.69	-0.42%
Number of recreation programs offered	187	202	160	221	9.41%
Park attendance	313,117	329,672	330,000	318,416	-3.41%
Summer Recreation Program participants	23,039	22,343	23,730	20,696	-7.37%

## Parks and Recreation Target Range

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per user (in dollars)	24	24	20	28	14.86%
Customer satisfaction rating	4.02	4.01	4.50	4.34	8.23%
Gross revenue collected	1,259,524	1,309,783	1,360,000	1,344,736	2.67%
Number of users	52,507	52,980	62,500	51,635	-2.54%

## Parks and Recreation/Marine Law Enforcement

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of boating accidents reported	3	6	6	11	83.33% * More boating accidents were reported by the law enforcement agencies for fiscal year 2017.
Number of public contacts per actual patrol hour	0.79	0.60	0.85	0.88	46.67% * The increase in the number of public contacts is due to increased enforcement on rental operations by the Fort Lauderdale Police Marine Unit.
Percent of funded patrol hours used	83	77	80	71	-7.79%
Percent of requests processed by EMLEG staff within ten days of receipt	100	100	90	71	-29.00% * The decrease is due to staff leave in the fourth quarter of FY17.

\* Notes and/or explanation of variances greater than 15%

## Everglades Holiday Park

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Airboat Tours - Gross Revenue	N/A	6,089,399	5,500,000	4,629,044	-23.98% * The decrease in revenue in FY17 is due primarily to park closings associated with Hurricane Irma.
Park attendance	N/A	1,064,174	1,000,000	1,005,816	-5.48%

\* Notes and/or explanation of variances greater than 15%

## Environmental Planning and Community Resilience

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of coral reef monitoring events per year	82	145	75	105	-27.59%  * No inspections/events were completed in the fourth quarter of FY17 due to Hurricane Irma's impact on the water clarity and visibility. This resulted in a decrease in the total number of events compared to the prior year.
Number of miles of beach renourished	0.00	3.90	1.00	1.00	-74.36%  * Only 1 mile of beach was renourished in FY17 as the majority of this project has been completed in prior years.
Percent of hatched sea turtle nests experiencing disorientation events	30	7	20	7	-7.14%
Percent of mooring buoys in a safe and operable condition	94	93	90	93	0.27%
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	93	93	95	97	4.30%

\* Notes and/or explanation of variances greater than 15%

## Environmental Planning and Community Resilience

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	49	52	60	57	9.62%
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	75	90	60	90	0.00%
Percentage of Broward County Climate Change Action Plan priority actions completed	86	61	90	79	29.51%

\* The increase from the prior year is due to the cumulative advancement in implementing a 5 year action plan.

\* Notes and/or explanation of variances greater than 15%

## Environmental Planning and Community Resilience

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average turnaround time in days from sample receipt to final report	20	14	21	17	22.48%  * The increase from the prior year is due to difficulties with instrumentation and a staff resignation that impacted overall workload for remaining personnel.
Number of analyses performed by Environmental Monitoring laboratory	5,056	8,199	8,400	5,430	-33.77%  * Data was not finalized in the fourth quarter of FY17 due to closures associated with Hurricane Irma and instrumentation problems. These values will be reflected in the first quarter of FY18.
Number of sites sampled	869	970	1,095	936	-3.51%

\* Notes and/or explanation of variances greater than 15%

## Environmental Planning and Community Resilience

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Attendance at Water Matters Day	3,794	3,694	3,500	4,320	16.95% * The increase in attendance at Water Matters Day in FY17 reflects the community's continued support as well as good weather the day of the event.
Cumulative number of sites certified under NatureScape Broward Initiative	3,835	4,055	4,235	4,253	4.88%
Number of NatureScape Irrigation Service Inspections	352	328	250	331	0.91%
Number of people trained and served per year through educational programs and events	21,857	20,069	15,000	19,809	-1.30%
Number of visitors to program websites	91,916	91,073	50,000	101,542	11.50%
Number of Water Resources workshops held and presentations made	440	434	400	382	-11.98%
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	87	84	95	84	0.00%
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	22	27	20	27	0.00%

\* Notes and/or explanation of variances greater than 15%

## Animal Care and Adoption

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average response time per call (minutes)	N/A	36.75	60.00	37.37	1.69%
Compliance percentage after warning	N/A	43	50	38	-11.54%
External customer satisfaction rating	4.93	4.92	4.95	4.53	-7.93%
Live release rate %	N/A	76	80	79	4.22%
Number of animals adopted	5,715	6,108	5,600	6,074	-0.56%
Number of animals released to rescue groups	1,849	1,329	1,400	1,707	28.44%  * The increase from the prior year is due to a vacant Rescue Coordinator position filled in FY17, which reestablished dedicated focus to the Rescue program.
Number of animals returned to their owners via the Free Ride Home Program	N/A	673	650	531	-21.10%  * The decrease in animals returned may be attributed to a decrease in the number of animals that have a registered and updated microchip. Microchips that are registered with the most current owner contact information provide the critical details needed to return animals to their rightful owner without coming into the shelter. When the Rabies Registration Tag is not on the found animal, a registered microchip can provide the information needed to provide the free ride home. The Division will be working to introduce new activities in FY18 with the goal of increasing the number of animals successfully returned through this program.
Number of animals sheltered (intake)	14,874	13,395	12,000	14,509	8.32%
Number of animals sterilized	5,410	5,522	7,500	5,239	-5.12%
Number of educational outreach programs	225	184	200	199	8.15%

\* Notes and/or explanation of variances greater than 15%

## Animal Care and Adoption

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of foster hours	N/A	123,177	120,000	170,782	38.65% * Additional marketing and partnerships brought more foster parents into the program and the number of animals fostered increased.
Number of pets returned to their owners at the shelter	N/A	1,197	1,400	1,032	-13.78%
Number of rabies registration licenses sold	107,596	132,598	130,000	129,480	-2.35%
Number of visitors to the shelter	41,179	43,426	45,000	64,099	47.61% * The increase in visitors is a result of the opening of the new adoption center in FY17. The new facility is larger, has additional lobbies, and is more inviting to the public.
Number of volunteer hours	9,528	7,827	9,000	5,784	-26.10% * The volunteer program was temporarily suspended during and after the move to the new facility. The suspension allowed time for volunteer role restructuring and time for staff to develop work flows before introducing training for existing and new volunteers.

\* Notes and/or explanation of variances greater than 15%

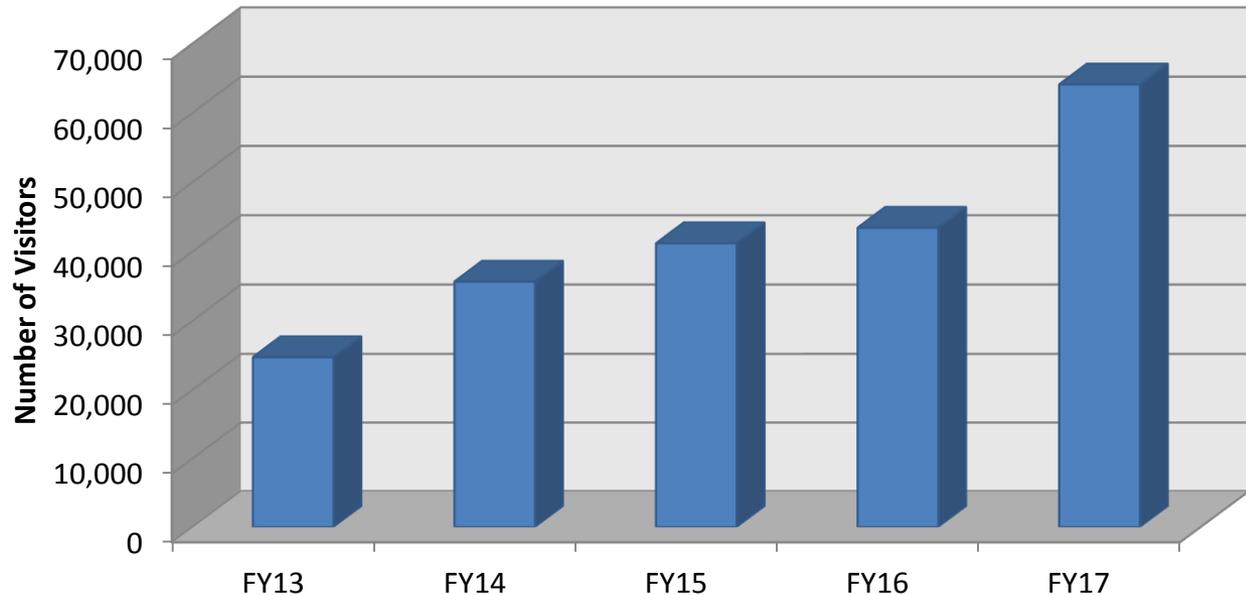


# ANIMAL CARE AND ADOPTION

## HIGHLIGHTS

- ❖ The number of visitors to the shelter increased in FY17 as a result of the opening of the new adoption center. The new facility is larger, has additional lobbies, and is more inviting to the public.

Number of visitors to the shelter



## Emergency Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Customer satisfaction rating	4.73	4.80	4.80	4.80	0.00%
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	N/A	36	37	25	-30.56%  * The decrease from the prior year is due to a change in the deadline for submission, which resulted in fewer Standard Operating Procedures being submitted in FY17.
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	33	30	30	22	-26.67%  * Continuity of Operations Plan (COOP) plans are reviewed as received, thus vary from year to year.
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	0	304	300	318	4.61%
Number of exercises conducted or participated in to evaluate plans and procedures	26	7	20	14	100.00%  * Exercises participated in or conducted vary depending on circumstance, thus vary from year to year.
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	100	128	127	127	-0.78%
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	316	301	300	307	1.99%

\* Notes and/or explanation of variances greater than 15%

## Emergency Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percentage of Broward Emergency Response Team staff that are credentialed	N/A	76	75	54	-28.95%
					* Credentialing occurs on an as-needed basis with Emergency Management stakeholders who must complete required coursework to be officially engaged for activation work.

\* Notes and/or explanation of variances greater than 15%

## Planning and Development Management Development and Environmental Review

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average customer wait time (minutes)	15	24	18	46	93.61%  * The increase from the prior year is due to the following factors: 1) an increase in the number of applications processed, 2) multiple applications being processed per customer, 3) increased complexity in the construction projects reviewed, and 4) staff vacancies resulting in fewer staff available to review applications.
External customer satisfaction rating	N/A	4.52	4.75	4.63	2.43%
Impact/concurrency fees collected (\$ millions)	27.3	25.4	20.0	24.0	-5.36%
Number of agenda items presented to the County Commission	142	159	125	103	-35.22%  * The decline of agenda items is directly related to the decline in platting activity. Platting activity is running below previous levels due to the decreasing supply of land requiring platting. In addition, with the recent updates to the Land Development Code, plats cannot be scheduled for the agenda if there are pending Land Use issues.
Number of construction reviews processed	4,694	5,262	4,500	5,859	11.35%
Number of walk-in customers served	18,078	17,957	18,500	15,645	-12.88%

\* Notes and/or explanation of variances greater than 15%

## Planning and Development Management Geographic Information Systems (GIS)

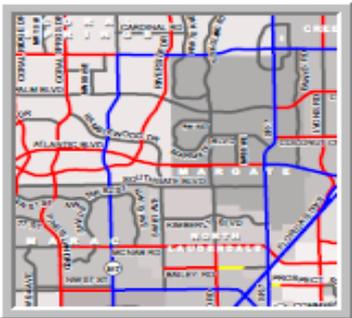
**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of data and analysis special projects completed	N/A	N/A	10	25	N/A  * The number of analysis requests exceeded the projected target due to requests related to Hurricane Irma, such as damage assessment and debris removal analysis.
Number of digital web-mapping applications	N/A	N/A	150	393	N/A  * The number of applications exceeded the target due primarily to a significant increase in the number of mapping applications developed in the fourth quarter of FY17 as a result of Hurricane Irma.
Number of visits to interactive GIS web applications/maps	N/A	N/A	50,000	608,733	N/A  * The number of hits on the website increased exponentially in the fourth quarter of FY17 due to Hurricane Irma response and an increase in visits to the FEMA flood application.
Percentage of County agencies utilizing GIS technology	30	30	70	52	72.50%  * More GIS applications were utilized in FY17 for items such as Zika monitoring, homeless counts, road project locations, monitoring amenities within the terminals at the FLL Airport. GIS applications were also used during Hurricane Irma response to gather data, monitor debris removal, traffic signal conditions, road, closures, and much more.

\* Notes and/or explanation of variances greater than 15%

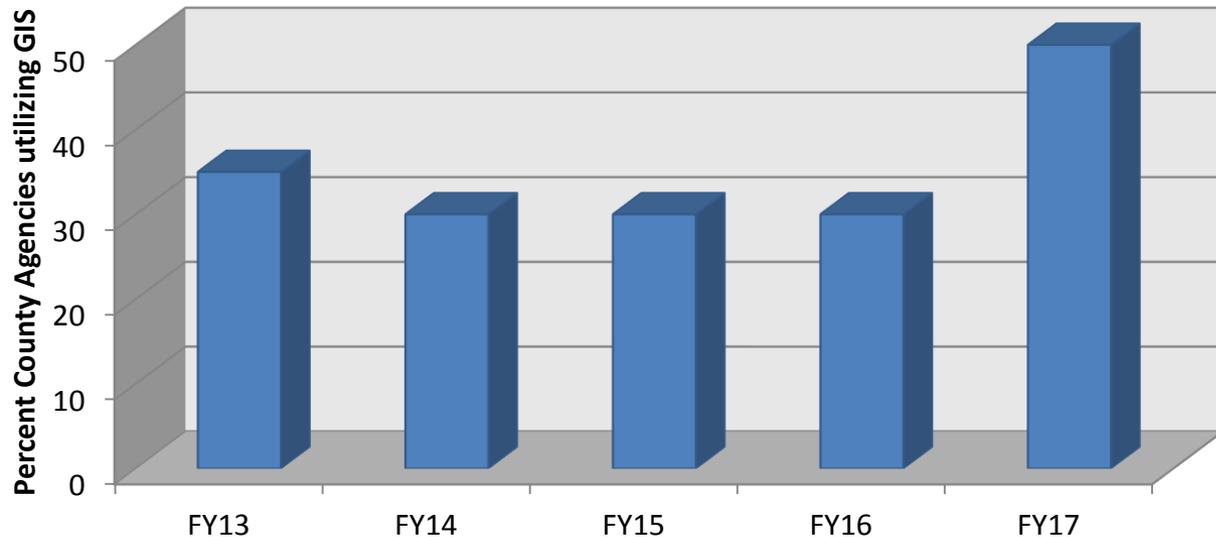
# GEOGRAPHIC INFORMATION SYSTEMS (GIS)



## HIGHLIGHTS

- ❖ More GIS applications were utilized in FY17 by County agencies for items including Zika monitoring, homeless counts, road project locations, monitoring amenities within the terminals at Fort Lauderdale-Hollywood International Airport. GIS applications were also used during hurricane Irma.

## Percentage of County agencies utilizing GIS technology



## Planning and Development Management

### Planning

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	N/A	N/A	20	1	N/A
Number of demographic or economic data requests processed	127	143	125	195	36.36%  * The increase is due to increased demand for external and internal demographic requests.
Number of planning-related special projects and assignments	N/A	N/A	20	8	N/A
Number of public outreach meetings and workshops	N/A	N/A	37	35	N/A
Number of technical reviews of documents and studies completed for local, state, and regional agencies	N/A	N/A	20	12	N/A
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	N/A	N/A	100	61	N/A

\* Notes and/or explanation of variances greater than 15%

## Code and Zoning Enforcement / Municipal Service District

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days from complaint to first inspection	N/A	N/A	2	1	N/A
Cases brought into compliance before vendor abatement	N/A	N/A	300	445	N/A
Number of cases initiated by compliance staff	N/A	N/A	1,175	1,516	N/A
Number of community standards inspections	3,029	2,509	2,700	2,920	16.38% * The increase in community standards inspections is due to filling a vacant code inspector position.
Number of customers served at zoning counter	510	803	650	1,070	33.25% * The section had more inquiries in regards to residential vacant lots for development purposes. Customers were doing their due diligence for residential and commercial development. Also there were issues concerning the Certificate of Use Licensing program where some businesses would buy or rent commercial properties without due diligence leading to more meetings in regards to the failure to obtain this license.
Number of land clearance inspections	1,052	1,057	800	919	-13.06%
Number of lots cleared by vendors	85	50	50	30	-40.00% * The decrease from the prior year is due to a reduction in the number of vacant lots and abandoned homes caused by an increase in real estate investment in the Broward Municipal Services District.
Number of non-residential certificates of use issued	N/A	N/A	50	55	N/A
Number of residential certificates of use issued	N/A	N/A	824	771	N/A

\* Notes and/or explanation of variances greater than 15%

## Code and Zoning Enforcement / Municipal Service District

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of zoning permits reviewed	553	523	400	489	-6.50%
Percent of cases brought into compliance	N/A	N/A	67.00	78.25	N/A
Percentage of permit applications reviewed within five days of intake	77	92	96	94	2.48%
Total cases opened	N/A	N/A	1,760	1,799	N/A

## Housing Finance and Community Development 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of individuals that have received housing counseling assistance	47	300	100	233	-22.33%  * No individuals received housing counseling assistance in the first quarter of FY17 as no contracts were sent out.
Number of mortgage credit certificates provided to first time home buyers	N/A	N/A	180	107	N/A
Number of residents that have been provided purchase assistance for new home ownership	232	122	32	37	-69.67%  * The number of residents who receive purchase assistance is based on available grant funding, which varies by year.
The number of new affordable multi-family or single-family units constructed	0	388	110	0	-100.00%  * The Palms of Deerfield project was withdrawn, therefore, no units were constructed.
The number of residents receiving assistance to rehabilitate their residences during the year	73	90	64	64	-28.89%  * The number of residents who receive rehabilitation assistance is based on available grant funding, which varies by year.

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cumulative average number of written complaints processed per consumer analyst per year	116	162	150	169	4.32%
Dollar value of refunds and services returned to consumers	58,383	132,583	53,000	16,056	-87.89%  * This measure is driven by consumer complaints and varies annually. The decrease in complaints may be attributed to a new business model implemented in the fourth quarter of FY17 in which calls are now triaged by the Call Center.
External customer satisfaction	4.72	4.83	4.90	5.00	3.52%
Number of phone calls/public contacts	7,222	8,656	7,000	5,181	-40.15%  * This measure is consumer driven and varies annually. The decrease in calls/public contacts may be attributed to a new business model implemented in the fourth quarter of FY17 in which calls are now triaged by the Call Center.
Number of written complaints received	384	512	450	348	-32.03%  * This measure is consumer driven and varies annually. The decrease in written complaints may be attributed to a new business model implemented in the fourth quarter of FY17 in which calls are now triaged by the Call Center. As a result, there were fewer complaint calls leading to written complaints in FY17.
Percent of written complaints closed within 30 days	46	55	45	45	-18.18%  * The decrease in percent of written complaints closed within 30 days is due to a Consumer Protection staff vacancy in FY17.

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Volume of internet correspondence	752	238	700	556	133.61% * The volume of internet correspondence varies from year to year. The increase in internet correspondence may be attributed to a new business model implemented in the fourth quarter of FY17 in which calls are now triaged by the Call Center.

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cumulative number of inspections per inspector	535	537	500	274	-48.98%  * The decrease from the prior year is due a decrease in the number of inspections and an increase in the number of inspectors as part of the integration of the Child Care Licensing and Enforcement section into the Environmental and Consumer Protection Division.
External customer satisfaction rating	4.90	4.97	4.50	N/A	N/A  * No surveys were submitted in FY2017.
Number of child care facilities inspections and reinspections conducted	1,069	1,073	1,000	676	-37.00%  * In FY17, the Food Service Inspection program merged with the Child Care Licensing and Enforcement (CCLE) section. As a result, food service inspections are now being completed as part of CCLE inspections, resulting in a decrease in the number of inspections counted.
Number of child care facility applications processed	480	482	500	468	-2.90%
Percent of child care facilities in full compliance as a percentage of applications received	99	99	95	97	-1.92%

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Median days to settlement agreement or final order	98	129	180	181	40.31%  * The increase in days to settle is associated with a temporary reduction in Enforcement staffing.
Number of complaints processed	434	401	450	442	10.22%
Number of enforcement actions processed	515	425	400	298	-29.88%  * The reduction in enforcement actions is associated with a turnover in compliance staff in certain programs and a temporary reduction in Enforcement staffing.

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Internal customer satisfaction rating	N/A	5.00	4.20	N/A	N/A * During the second quarter of FY17 a new customer survey tool was implemented, however, customers did not complete the survey which resulted in no data being available to calculate a customer satisfaction rating.
Licenses issued/renewed (tree removal)	169	195	160	175	-10.26%
Number of aquatic/wetland licenses/permits issued	1,395	1,434	825	1,286	-10.32%
Number of aquatic/wetland regulatory inspections performed	423	442	500	615	39.14% * There was an increase in mitigation monitoring inspections because the Aquatic and Wetland Resources program was fully staffed in FY17.
Number of aquatic/wetland violations addressed via enforcement actions	103	47	50	28	-40.43% * Inspected licensed sites were found to be in compliance, fewer violations were noted during complaint investigations, and staff obtained compliance without enforcement.
Number of regulatory water inspections	329	265	675	181	-31.70% * There were fewer inspections in FY17 because one surface water inspector position was reassigned or vacant for the entire year.
Number of water licenses processed per FTE	62	97	98	84	-13.40%

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of water licenses/permits issued/renewed	661	973	1,350	726	-25.39%  * The decrease from the prior year is due to a staff member out on extended leave and a position vacancy in FY17, resulting in work reassignments. In addition, there were less Surface Water Management applications received in FY17.
Number of water violations addressed via enforcement actions	539	384	500	276	-28.13%  * There were less violations addressed due to more properties in compliance and less inspection performed because of staff reassignment.
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	99	98	99	0.33%
Percent of inspected facilities in compliance with permit/license conditions	89	91	90	87	-4.69%
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	98	98	98	96	-1.74%
Tree inspections per employee	468	545	450	518	-4.95%
Tree inspections performed	936	1,090	900	1,034	-5.14%
Tree licenses processed per FTE	226	99	213	89	-10.10%

\* Notes and/or explanation of variances greater than 15%

## Environmental Licensing and Building Permitting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Inspections performed per FTE	80	83	100	56	-32.53% * The decrease from the prior year is due to a staff vacancy.
Number of licenses and permits issued or renewed	240	231	190	228	-1.30%
Number of regulatory inspections performed	322	248	300	127	-48.79% * The decrease from the prior year is due to a staff vacancy.

\* Notes and/or explanation of variances greater than 15%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,051	1,213	1,100	1,301	7.25%
Cumulative number of walk in customers assisted per Consumer Service representative	2,561	2,315	2,200	2,020	-12.74%
External customer satisfaction rating	3.78	4.94	4.80	5.00	1.21%
Number of auto repair and auto body shops inspected	3,387	2,425	3,000	2,601	7.26%
Number of auto repair, and auto body and paint shop applications processed	1,599	2,024	1,800	2,477	22.38%
					* There were applications submitted at the end of FY16 that were not processed until the first quarter of FY17, resulting in more applications being processed in FY17.
Number of auto repair/auto body complaints	71	150	100	72	-52.00%
					* The decrease from the prior year can be attributed to the implementation of the new process of the Call Center triaging consumer complaints.
Number of chauffeur applications processed	3,803	3,893	3,600	3,155	-18.96%
					* The decrease is attributed to the increase in Transportation Network Companies (TNC) drivers, who do not require a chauffeur license.
Number of inspections conducted on for-hire vehicles	20,945	19,775	21,000	16,084	-18.66%
					* The decrease from the prior year is due to a vacant Inspector position in the fourth quarter of FY17.

\* Notes and/or explanation of variances greater than 15%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of moving registrations processed	71	76	100	68	-10.53%
Number of notices of violation issued to auto repair/body shops	761	468	700	491	4.91%
Number of unlicensed vehicles receiving citations	1,210	1,135	500	1,130	-0.44%
Percent of citations upheld at hearings	90	88	95	90	2.27%
Percent of identifiable auto repair and auto body shops licensed and in full compliance	66	66	66	66	0.00%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cumulative number of new certificates of competency issued per support staff	65	66	75	71	7.58%
External customer satisfaction rating	4.97	4.96	4.90	4.38	-11.69%
Number of certificates of competency renewed	3,185	3,056	3,400	2,452	-19.76%  * Over the past few years, customers have been transitioning to the State Contractor License. This has greatly impacted the number of licenses issued and/or renewed by the County.
Number of certificates of competency renewed per support staff	797	640	850	519	-18.87%  * Due to the number of customers obtaining a State Contractor License, the amount of renewals issued has decreased resulting in less being processed by the support staff.
Number of citations issued to licensed/unlicensed contractors	643	331	550	180	-45.62%  * This performance measure is driven by consumer complaints received.
Number of complaints against licensed contractors per investigator	116	86	100	49	-43.02%  * The reduced number of complaints submitted to the County reduces the amount available for each investigator.
Number of complaints against unlicensed contractors per investigator	156	88	250	38	-56.82%  * The reduced number of complaints submitted to the County reduces the amount available for each investigator.

\* Notes and/or explanation of variances greater than 15%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of complaints received against licensed contractors	161	86	130	49	-43.02%  * This number is consumer driven and there is a trend that continues from the prior year of the public filing fewer complaints.
Number of complaints received against unlicensed contractors	626	348	650	193	-44.54%  * This number is consumer driven and there is a trend that continues from the prior year of the public filing fewer complaints.
Number of new certificates of competency issued	258	279	300	294	5.38%
Number of outreach activities educating the public about contractor fraud	32	11	6	14	27.27%  * Based on the need in the community, the number of outreach activities offered was increased.
Percent of renewal licenses renewed	85	82	93	20	-75.82%  * Due to the number of customers obtaining a State Contractor License, the amount of renewals issued has decreased resulting in less being processed by the support staff.

\* Notes and/or explanation of variances greater than 15%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Elevator installations not complying with notices to correct violations within 90 days	358	429	230	334	-22.14%  * The decrease from the prior year is due to staff assisting customers with compliance, reducing non-compliant elevators.
External customer satisfaction rating	4.79	4.97	4.85	1.50	-69.82%  * Only three surveys were completed in FY17, all of which received unsatisfactory ratings.
Inspections and witnessed tests performed per inspector	1,630	2,138	2,110	1,517	-29.05%  * Performing more new elevator installations and major alteration inspections is lengthening the time of inspections, resulting in a decrease from the prior year.
Number of inspections performed	6,651	6,264	9,000	6,496	3.70%
Number of new certificates of operation issued	159	158	95	219	38.61%  * The increase from the prior year is a result of more new elevators being installed.
Number of overdue annual inspections	N/A	2,903	2,400	3,589	23.63%  * Inspection resources have been shifted to performing more new installs and major alteration inspections.
Number of plans reviewed	994	1,015	1,150	935	-7.88%

\* Notes and/or explanation of variances greater than 15%

## Licensing, Elevator and Regulatory 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of renewal certificates of operation issued	9,734	9,535	9,400	9,806	2.84%
Number of witnessed tests on elevators performed	8,226	8,703	10,250	3,685	-57.66%  * Performing more new elevator installations and major alteration inspections is lengthening the time of inspections, resulting in a decrease from the prior year.
Percent of elevators with expired certificates	N/A	45	25	49	8.89%
Plans reviewed per plan reviewer	349	424	766	357	-15.80%  * The decrease from the prior year is due to a decrease in the number of plans reviewed.

\* Notes and/or explanation of variances greater than 15%

## Manatee Protection Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of new slips issued	N/A	20	75	391	1855.00% * The number of new slips issued are dependent on the number of applications submitted. This will vary quarter to quarter, year to year.
Total number of slips assigned	N/A	14,890	12,075	15,221	2.22%
Watercraft-related manatee mortality	1	2	1	6	200.00% * There were four more watercraft-related manatee mortalities in FY17 as determined by the Florida Fish and Wildlife Conservation Commission.

\* Notes and/or explanation of variances greater than 15%

## ELBP/Special Purpose Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.30	N/A	4.80	N/A	N/A * The surveys were made available, however, customers did not provide any responses.
Number of inspections performed for contract cities	26,485	26,784	26,000	21,166	-20.98% * The decrease from the prior year is due to a decrease in the number of plans reviewed and residential buildings constructed and an increase in the number of commercial buildings, resulting in lengthier inspections.
Number of inspections performed per inspector	2,369	2,984	1,900	2,290	-23.26% * The decrease from the prior year is due to a decrease in the number of plans reviewed and residential buildings constructed and an increase in the number of commercial buildings, resulting in lengthier inspections.
Number of plans reviewed for contract cities	17,949	15,889	18,000	11,805	-25.70% * The number of plans reviewed decreased for a number of reasons: 1) Broward County no longer provides services to City of Margate; 2)The Town of Hillsboro Beach had more construction in fiscal year 2016 than 2017; 3) Dania Beach has more commercial buildings than residential buildings.
Number of plans reviewed per plans examiner	2,633	3,111	2,600	2,677	-13.95%

\* Notes and/or explanation of variances greater than 15%

## ELBP/Special Purpose Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.40	5.00	4.85	N/A	N/A * The surveys were made available, however, customers did not provide any responses.
Number of Certificates of Occupancy issued	30	48	30	25	-47.92% * Although the number of permits have increased over the same time last year, they relate primarily to renovations and/or structural improvements. Certificates of Occupancy are only issued for new construction and/or change of occupancy.
Number of customers provided service at BCS Permit Counter	4,383	4,034	6,000	4,371	8.35%
Number of customers served per counter support staff	1,378	1,344	2,000	1,458	8.48%
Number of inspections performed	6,560	7,118	9,500	9,108	27.96% * This performance measure is driven by the construction industry and the increased number of permits has resulted in more inspections.
Number of inspections performed per inspector	2,514	2,801	2,100	2,701	-3.57%
Number of permits issued	2,616	2,724	3,500	2,551	-6.35%
Number of plans reviewed	3,086	3,204	4,000	4,464	39.33% * This performance measure is driven by the construction industry and the increased number of permit applications received has resulted in more plans reviewed.

\* Notes and/or explanation of variances greater than 15%

## ELBP/Special Purpose Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of plans reviewed per plans examiner	1,322	1,453	1,500	2,965	104.06% * This performance measure is driven by the construction industry. The increase from the prior year is due to the increase in the number of permit applications received as well as vacancies in examiners in FY17.
Percent of plan reviews reviewed within 15 days	91	87	95	91	4.24%
Percentage of Florida Building Code permit inspections performed within 24 hours of request	98	98	100	89	-9.77%

\* Notes and/or explanation of variances greater than 15%

## Pollution Prevention, Remediation and Air Quality

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Customer satisfaction rating	N/A	N/A	4.00	5.00	N/A
Number of active licenses	N/A	N/A	6,460	6,373	N/A
Number of contaminated sites not yet granted regulatory closure	N/A	N/A	790	766	N/A
Number of contaminated sites remediated	N/A	N/A	30	49	N/A
Number of contaminated sites remediated closed to date	N/A	N/A	1,690	1,721	N/A
Number of enforcement actions taken	1,495	845	1,125	473	-44.02% * Emphasis on compliance assistance under the State contract has reduced enforcement actions.
Number of licenses issued	3,203	3,437	3,100	3,162	-8.00%
Number of site visits	N/A	N/A	3,500	4,357	N/A
Number of violations noted	N/A	N/A	1,490	652	N/A * Emphasis on compliance assistance under the State contract has reduced enforcement actions.
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	N/A	N/A	6	5	N/A
Percent of days when the outdoor air quality is good	90	87	85	77	-10.97%
Percent of sites in compliance	N/A	N/A	88	80	N/A

\* Notes and/or explanation of variances greater than 15%

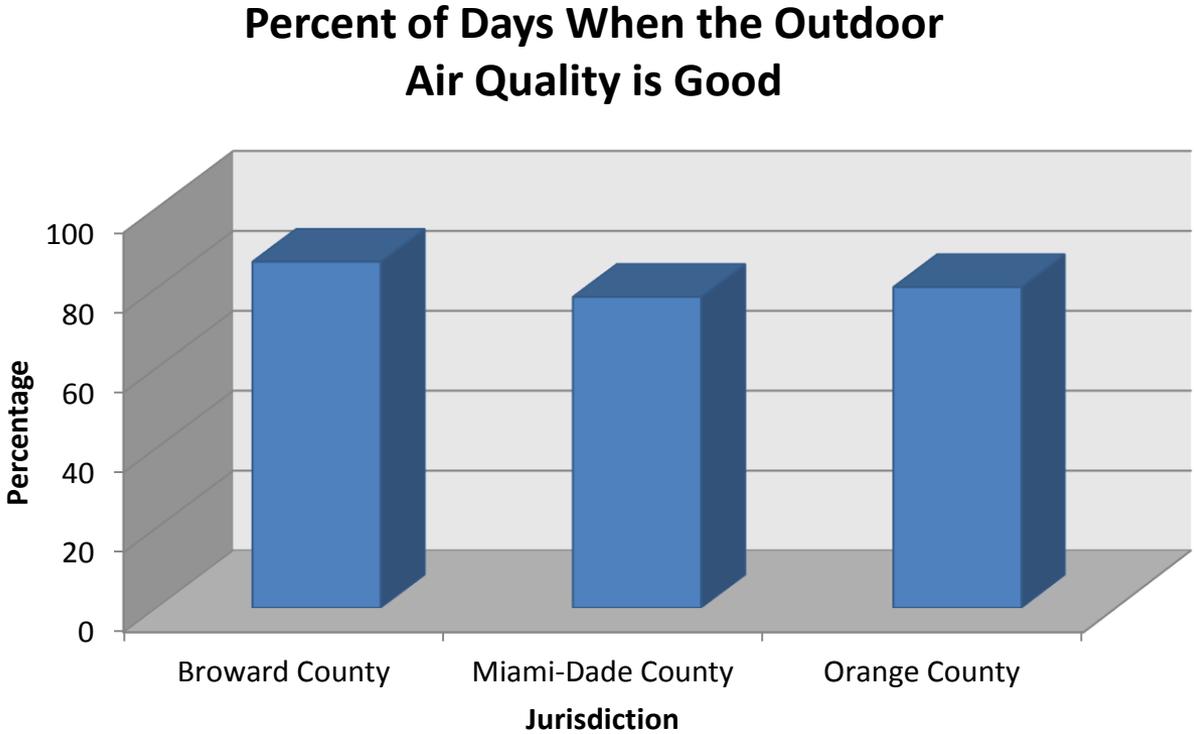


# POLLUTION, PREVENTION, REMEDIATION & AIR QUALITY

## *Air Quality*

### HIGHLIGHTS

❖ In comparison to Miami-Dade and Orange counties, Broward County had the highest percent of days when the outdoor air quality was good in FY16. per the Florida Benchmarking Consortium FY16 Annual Report.



## Administration

### FASD Administration

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Return on investments (percent)	0.710	0.720	0.900	1.270	76.39% * The Federal Reserve Bank has increased the Federal Funds rate three times since December 2016. This has translated into higher yields on Broward County investments and resulted in an increased return on investments, year over year.
Spread above the Merrill Lynch 1-3 year Treasury & Agency Index	0.700	0.755	0.030	-0.072	-109.47% * The Federal Reserve Bank has increased the Federal Funds rate three times since December 2016. This has caused the benchmark yield to increase rapidly. While the yield on the Broward County portfolio has steadily increased over the year, it has not been able to increase as rapidly as the benchmark.
Total interest income earned (in millions)	14.5	21.2	18.0	27.9	31.35% * The Federal Reserve Bank has increased the Federal Funds rate three times since December 2016. This has translated into higher yields on Broward County investments and resulted in an increase of interest income earned, year over year.

\* Notes and/or explanation of variances greater than 15%

## Value Adjustment Board

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost of folios confirmed by the VAB (\$)	70	73	70	72	-1.41%
External customer satisfaction rating	4.53	4.67	4.50	4.80	2.78%
Number of folios confirmed by the VAB	6,223	4,510	3,000	4,894	8.51%
Number of hearings rescheduled	7,922	10,413	3,500	4,425	-57.51% * During FY17, only hearings related to the FY16 tax cycle were scheduled, while the prior year's value included hearings from two tax cycles.
Number of petitions received electronically	13,486	14,582	12,000	15,039	3.13%
Percentage of petitions received electronically	73	90	75	78	-13.33%
Percentage of petitions that went to hearing	44	44	35	35	-21.89% * The decrease in petitions that went to hearing is due primarily to Florida Statute 194.032(2)(a) fully going into effect in FY17, which limited petitioners to a single request to reschedule a hearing.

\* Notes and/or explanation of variances greater than 15%

## Accounting

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days to pay invoice from invoice date	37	40	25	34	-15.00%
Average number of days to pay invoice from receiver date	14	38	13	20	-47.47%  * The decrease from the prior year's value is due to improvements made by agencies in receiving and increased familiarity with the financial system.
Cost per check/direct deposit	3.14	3.11	3.30	2.72	-12.54%
External customer satisfaction rating	4.35	4.00	4.00	4.00	0.00%
Number of credit card transactions	62,002	46,486	57,000	59,886	28.83%  * The increase from the prior year's value is the result of increased use of purchasing cards by agencies.
Number of invoices processed	92,686	86,725	78,000	109,173	25.88%  * The increase from the prior year's value resulted from delays in invoice processing while staff acclimated to the new financial system.
Number of paychecks and direct deposits per fiscal year	148,773	163,803	153,000	160,248	-2.17%
Percent of time all financial reporting deadlines are met	95	88	95	65	-26.52%  * The decrease from the prior year's value resulted from delays in quarterly closings while staff acclimated to the new financial system.
Receipt of GFOA Certificate of Excellence in financial reporting	Yes	Yes	Yes	Yes	0.00%

\* Notes and/or explanation of variances greater than 15%

## Records, Taxes and Treasury

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percentage of e-commerce transactions to total transactions processed	19.4	18.5	20.0	20.2	9.19%
Total transactions completed	2,464,039	2,416,693	2,533,800	2,394,441	-0.92%
Transactions per employee	44,800	43,940	46,070	43,536	-0.92%

## Records, Taxes and Treasury

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of calendar days between receipt and recordation of documents	2.0	1.8	2.5	1.5	-18.33%  * Clerk of Court offices were closed for 7 business days due to Hurricane Irma, causing fewer electronic recordings.
Average number of days from meeting to minutes completion	12	12	12	11	-5.79%
Average number of documents recorded per FTE in the Recording section per day	51	52	50	51	-2.53%
Average time spent per record disposition (hours)	24	33	80	30	-7.72%
Average time spent per record retrieval (minutes)	24	25	14	32	28.39%  * The increase from the prior year's value is due to extended staff absences.
Average time spent per record shelving (minutes)	4	4	10	2	-34.95%  * The decrease from the prior year's value is the result of fewer physical records being processed and year-to-year variability in the number and type of records requiring shelving.
Average time spent per record transmittal (hours)	12	12	20	3	-78.81%  * The decrease from the prior year is due to limited operations in the fourth quarter of FY17 in preparation of moving to the new warehouse.
County Records external customer satisfaction rating	4.50	4.76	4.50	4.75	-0.21%
Number of boxes handled per employee per day	23	23	28	25	7.85%
Number of customers served (Official records research assistance)	27,443	13,526	28,000	13,487	-0.29%

\* Notes and/or explanation of variances greater than 15%

## Records, Taxes and Treasury

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of Public Records / research requests per staff member in this function per day	1.80	1.90	2.50	1.40	-26.32%  * The decrease from the prior year's value is the result of more customers performing records searches online (e.g., agenda items, Ordinances, Resolutions, etc.) as these records are available through the online Commission Agenda; thus relying less on staff for records requests.
Number of records dispositions processed	37	32	35	17	-46.88%  * The decrease from the prior year is due to limited operations in the fourth quarter of FY17 in preparation of moving to the new warehouse.
Number of records management search/research requests per staff member per day	2.7	2.4	3.0	1.6	-31.93%  * Demand for records management searches/research is customer-driven and can fluctuate from year to year.
Number of records transmittals processed	105	76	110	77	1.32%
Number of Summary Minutes produced	24	22	25	23	4.55%
Number of Verbatim Minutes produced	77	83	90	57	-31.33%  * The decrease from the prior year's value is the result of Public Hearing meetings now being a part of the Regular Commission Meeting, causing a reduction in the total number of verbatim minutes.
Percentage of total documents recorded electronically	65	70	70	73	3.42%
Total documents recorded	699,842	705,512	700,000	669,140	-5.16%

\* Notes and/or explanation of variances greater than 15%

# RECORDS, TAXES & TREASURY

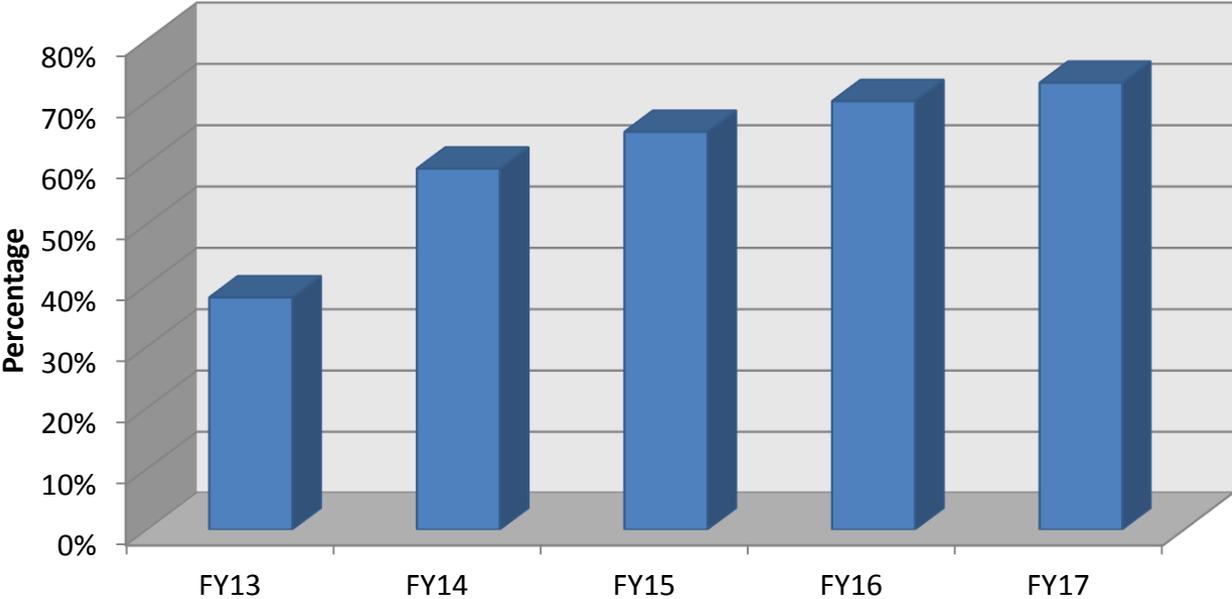
## County Records



### HIGHLIGHTS

- ❖ Since FY13, the percentage of total documents recorded electronically has increased over 90% due to greater efforts to reduce hard copies of documents.

### Percentage of Total Documents Recorded Electronically



## Records, Taxes and Treasury 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Bank reconciliations performed per employee	420	441	420	430	-2.49%
Cash receipts monitored (in billions)	4.90	5.02	4.90	5.15	2.59%

## Records, Taxes and Treasury

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost to process Ad Valorem tax revenue per parcel (\$)	2.94	3.13	3.00	3.90	24.60%  * The increase from the prior year's value is due to the inclusion of software support costs previously budgeted in another department.
Enforcement actions against delinquent tangible personal property or business tax receipts accounts	2,261	1,712	2,000	22,301	1202.63%  * The increase from the prior year's value is due to new enforcement actions conducted by the section which began in FY17.
External customer satisfaction rating	4.89	4.86	4.80	4.87	0.21%
Local business tax customers	84,067	87,989	85,000	74,649	-15.16%  * The measure value is based on walk-in customers. The decrease from the prior year's value is the result of office closures related to Hurricane Irma which reduced walk-in activity.
Local business tax revenues	4,046,936	4,217,231	4,000,000	3,610,091	-14.40%
Number of current tax bills processed in office	188,895	201,692	150,000	179,826	-10.84%
Number of tax deeds applications brought to auction	1,271	1,398	1,200	1,433	2.50%
Overall delinquency collected for past seven tax rolls versus delinquency stated on April 1st of past seven tax rolls	96	95	97	94	-1.32%

\* Notes and/or explanation of variances greater than 15%

## Records, Taxes and Treasury

### 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.

<b>Performance Measure</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Annual Projection</b>	<b>FY 2017 Actual</b>	<b>% Change Actual FY2016 to FY2017</b>
Expense as a percent of collections	0.66	0.70	0.80	0.70	0.00%
External customer satisfaction rating	4.80	4.80	4.80	4.90	2.08%
Total number of tax transactions processed per tax tag clerk	7,553	8,846	7,840	9,842	11.26%
Total revenue collected (in millions)	58.1	61.8	64.4	63.3	2.43%



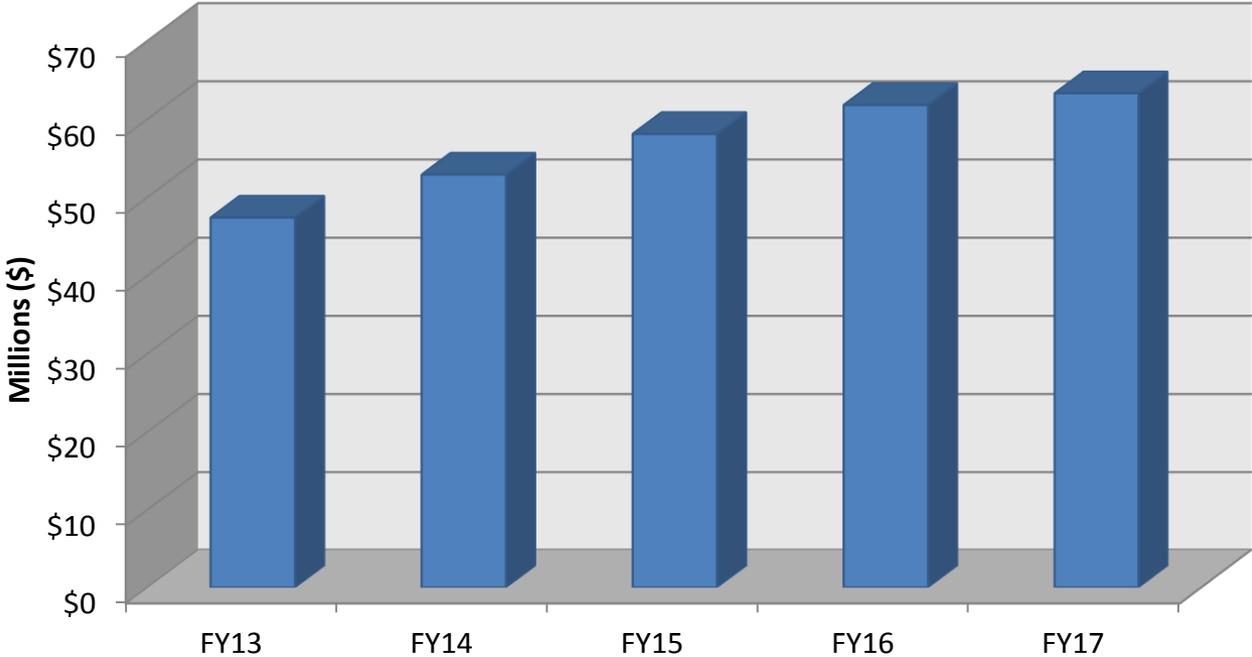
# RECORDS, TAXES & TREASURY

## Tourist Development Tax

### HIGHLIGHTS

- ❖ The recovering economy and enhanced marketing efforts has produced a 34% increase in tourist tax collection compared to FY13 actuals.

### Total Revenue Collected



## Human Resources/General Fund

### 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 manner.

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of working days from receipt of an approved requisition to offer acceptance	N/A	31	35	49	58.63%  * The increase from the prior year's value is due to "Ban the Box" legislation which delays the offer process.
First year of service turnover rate %	15	17	15	19	12.87%
Formal position reviews	174	215	200	271	26.05%  * The increase from the prior year's value is due to remaining adjustments from the Job Classification and Compensation study and evolving business needs within agencies.
Number of applications received countywide	N/A	43,724	40,000	53,580	22.54%  * The increase from the prior year is due primarily to increased community outreach, including job fairs and County Open House events.
Personnel transactions processed	4,096	4,093	4,500	4,238	3.54%
Ratio of HR FTE, per 100 Government FTEs	0.74	0.93	0.75	0.85	-8.60%
Total number of positions filled	N/A	1,204	850	1,396	15.95%  * The increase is due to turnover as well as an increase in positions in FY17.

\* Notes and/or explanation of variances greater than 15%

## Human Resources/General Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of HR-Sourced learning events delivered	555	696	400	621	-10.78%
Number of training hours per FTE	0.95	2.06	1.00	1.16	-43.69% * The decrease from the prior year's value is due to the Employee Issues Refresher class being offered in FY16.
Percentage of the workforce receiving training	15	29	15	14	-52.40% * The decrease from the prior year's value is due to the Employment Issues Refresher course not being held in FY17. This training will be only conducted in even-years going forward.
Percentage of training classes relevant to the employee's job responsibilities	92.5	97.8	95.0	97.5	-0.26%
Total learning hours received by County employees per Learning and Organizational Development staff member	5,697	5,535	1,480	4,812	-13.06%

\* Notes and/or explanation of variances greater than 15%

## Human Resources/Employee Benefits Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Current active cases/month	142	175	150	127	-27.61% * The decrease from the prior year's value is due to process improvements which have allowed timely closure of cases and decreased the total active cases.
Internal customer satisfaction rating	4.89	4.85	4.80	4.92	1.44%
Number of employee office visits	536	481	475	449	-6.65%
Number of management consultations	52	65	50	42	-35.38% * The decrease from the prior year's value is due to lower demand for consultations by agency management.
Number of organizational interventions	33	26	20	47	80.77% * The increase from the prior year's value was due to an increased number of critical incident responses, grief support at several agencies, and facilitation coaching.
Number of phone calls requesting new services	725	536	600	412	-23.13% * The decrease from the prior year's value is due to lower agency demand for consultations and training.
Number of training classes	106	56	75	30	-46.43% * The decrease from the prior year's value is due to lower demand from agencies for training briefs and outreach. New topics and webinars will be introduced in FY18.

\* Notes and/or explanation of variances greater than 15%

## Human Resources/Employee Benefits Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percentage of cases resolved without obtaining a referral	46	43	50	52	20.93%
					* The increase from the prior year's value is due to the change in healthcare provider from Humana to United, which has caused more clients to be seen in-house.
Percentage of clients that follow through with a referral	82	88	80	86	-2.27%
Training evaluation rating	4.77	4.73	4.50	4.79	1.27%

\* Notes and/or explanation of variances greater than 15%

## Human Resources/Employee Benefits Fund

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of clients per program	28	28	30	19	-32.14% * The decline from the prior year's actual is due to the change in healthcare provider from Humana to United, which impacted program events.
Benefit plan assistance contacts (walk-in, phone, mail, email, fax) per 100 benefit-eligible employees (active, COBRA and retirees)	98	115	80	119	3.48%
Employee satisfaction rating for health/dental/vision plans	77	74	80	82	10.14%
Internal customer satisfaction rating	3.80	3.60	4.00	3.70	2.78%
New hire satisfaction rating for benefits orientation program	91	93	85	92	-1.08%
Number of unique employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	34	46	40	51	10.87%
Number of wellness programs/seminars offered	896	1,072	850	1,073	0.09%

\* Notes and/or explanation of variances greater than 15%



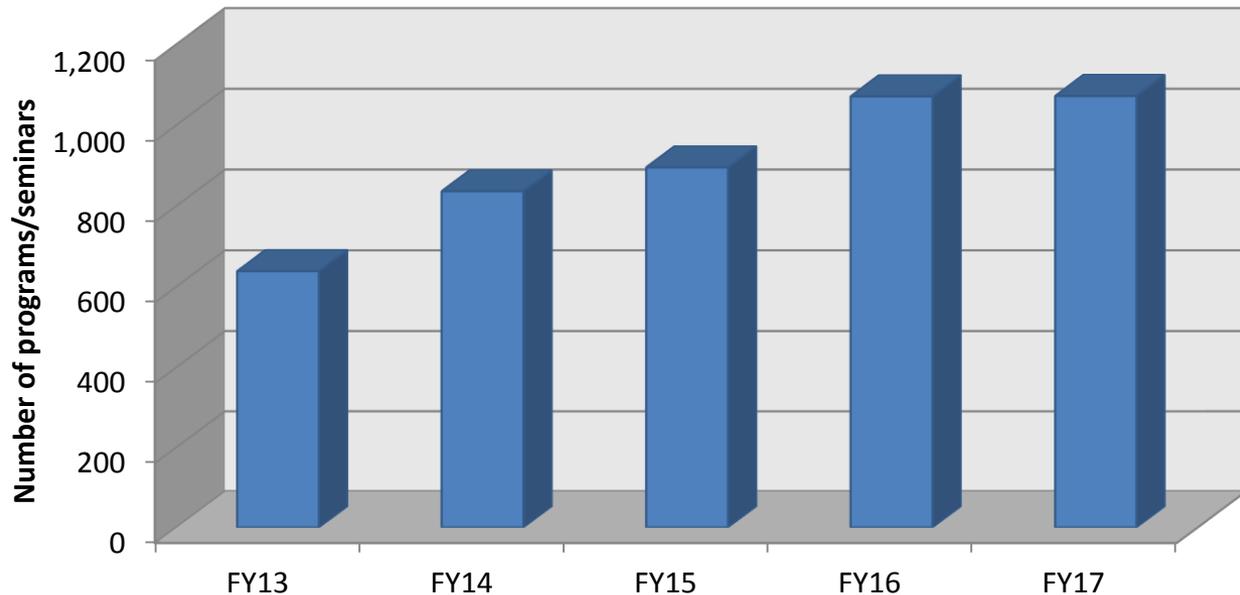
# HUMAN RESOURCES/EMPLOYEE BENEFITS

## Employee Benefits Administration

### HIGHLIGHTS

- ❖ The number of wellness programs and seminars offered has increased 70% since FY13. In particular, there was a large increase in FY16 due to increased assistance and additional knowledge seminars relating to the transition to the High Deductible Health Plan.

Number of wellness programs/seminars offered



## Enterprise Technology Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost per application development ticket	52.58	27.84	75.00	34.94	25.50% * The increase from the prior year's value is due to the reporting tool being updated in FY17 to more accurately capture the hourly cost of application development assigned resources.
Customer satisfaction rating	N/A	N/A	5.00	4.70	N/A
Number of application code reviews	8	6	6	7	16.67% * The increase from the prior year's value is due to the Applications team being more proactive in conducting formal Code Review sessions in FY17.
Number of application services tickets resolved on time	2,206	1,773	2,000	8,580	383.93% * The increase from the prior year's value is due to the reporting tool being updated to include all of the Application Services Group resources which captured some items which hadn't been reported previously. The FY18 target has been adjusted to account for these changes.
Number of new/enhanced mobile friendly applications delivered	9	6	6	8	33.33% * The increase from the prior year's value is due to a focus on project closeouts, which resulted in two additional applications being delivered in FY17.
Number of Project Reviews	14	25	6	11	-56.00% * The decrease from the prior year's value was the result of a shift in priorities due to payroll projects necessitated by impacts from Hurricane Matthew and Hurricane Irma.

\* Notes and/or explanation of variances greater than 15%

## Enterprise Technology Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent of application development tickets past due	15	16	15	13	-19.14%
					* The improvement from the prior year's value was due to the organizational focus on resolving open customer tickets in a timely manner.
Percent of projects with approved business cases and/or Project Charters	97	99	90	96	-3.49%

\* Notes and/or explanation of variances greater than 15%

## Enterprise Technology Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per student for in-house instructor led IT training	42.24	46.71	45.00	42.22	-9.61%
Internal customer satisfaction rating	4.83	4.80	4.60	4.90	2.08%
Number of critical systems monitored	N/A	61	60	33	-45.90%  * During FY16, the new log management system required initial monitoring of all systems. In FY17, the monitoring was maintenance focused, resulting in a decrease from the prior year.
Number of high and medium security vulnerabilities fixed	487	558	390	580	3.94%
Number of IT Security compliance audits/scans completed	214	190	150	247	30.00%  * The increase from the prior year's value is due to the growth in scope and capabilities of the County's security and compliance program which necessitated an increase in audits and scans.
Number of people who received IT security awareness training	5,198	5,989	2,000	1,137	-81.02%  * In FY15 and FY16, security awareness training was required for all employees causing a sharp increase in the actual measure value. In FY17, training levels returned to normal, resulting in a decrease from the prior year.
Number of project reviews or audits	N/A	25	25	20	-20.00%  * The decrease from the prior year's value was the result of a shift in priorities due to payroll projects necessitated by impacts from Hurricane Matthew and Hurricane Irma.

\* Notes and/or explanation of variances greater than 15%

## Enterprise Technology Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent of project timesheets that are less than 15% late	N/A	77	75	81	5.31%
Percent of SPAM emails blocked	96.50	98.00	95.00	99.50	1.53%
Percentage of technical training completed online	42	42	35	40	-5.24%

## Enterprise Technology Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	6	3	6	2	-20.00%  * The decrease from the prior year's value is due to continued detailed training and support, which has enabled Trouble Tickets to be resolved faster. Also, ETS is no longer handling Advantage calls due to the transition to PeopleSoft and ERP Support Center is responsible for calls related to PeopleSoft.
Number of requests received by the ETS Service Desk	74,456	78,609	68,000	77,373	-1.57%
Percentage of Problem Priority 1 Incidents resolved within 4 hours	100	100	100	100	0.00%
Percentage of requests resolved on first contact by ETS Service Desk personnel	25	79	60	75	-5.51%
Percentage of Service Desk calls answered in less than one minute	93	93	99	95	2.10%
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	5	0	0%
The number of outages affecting Inbound/Outbound Internet Connectivity lasting more than 10 minutes	0	0	1	0	0%

\* Notes and/or explanation of variances greater than 15%

## Purchasing 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days to award informal quotations and qualified vendor list (QVL) procurements	44	102	75	101	-1.49%
Average number of days to award RLI/RFPs within Director of Purchasing Division's award authority	118	181	150	124	-31.26%  * The decrease from the prior year's value was the result of project cancellations.
Average number of days to award RLI/RFPs within the Board's award authority	250	385	255	446	15.93%  * The increase from the prior year's value is the result of complicated procurement activities which required additional time to complete.
Average number of days to award sole source, emergency, or after-the-fact procurement	35	73	60	65	-10.51%
Average number of days to award work authorization, amendments, or change orders	8	23	25	30	30.62%  * The increase from the prior year's value is the result of an increase in procurement activities.
Average number of days to process commodities & general services bids within the Board's award authority	96	160	150	257	60.51%  * The increase from the prior year's value is the result of complicated procurement activities which required additional time to complete.
Average number of days to process commodities & general services bids within the Director of Purchasing Division's award authority	62	123	100	114	-7.57%

\* Notes and/or explanation of variances greater than 15%

## Purchasing 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days to process construction bids within the Board's award authority	82	183	175	158	-13.40%
Average number of days to process construction bids within the Director of Purchasing Division's award authority	65	150	125	108	-27.73%  * The decrease from the prior year's value is the result of project cancellations.
Cost per central procurement activity	2,495	2,503	2,530	2,014	-19.52%  * The decrease from the prior year value is the result of a change in tracking methodology due to the conversion to the new financial system.
Dollar value of goods sold as surplus (auction or sale)	784,337	563,750	800,000	406,394	-27.91%  * The decrease from the prior year's value is due to a decrease in dollars generated from the FY17 Fleet auction.
Internal customer satisfaction rating	4.23	4.23	4.25	N/A	N/A  * The survey was not conducted in FY17.
Total central procurement activities	1,889	937	2,100	2,524	169.37%  * The increase from the prior year's value is the result of a change in tracking methodology due to the conversion to the new financial system.
Total central procurement activities per professional position	46	23	50	62	169.45%  * The increase from the prior year's value is the result of a change in tracking methodology due to the conversion to the new financial system.

\* Notes and/or explanation of variances greater than 15%

## Purchasing 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Training events delivered (internal County events and public outreach events)	46	32	50	46	43.75%
					* The increase from the prior year's value was due to new class offerings on Sole Source Procurements, special session classes regarding P-Card Policy, and additional specialized training requested by County Administration, the Convention and Visitors Bureau, and the Transportation Department.

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Automobile liability claims closed as a percentage of claims opened annually	92	105	100	95	-9.52%
Average number of liability claims closed per claim adjuster annually	118	92	110	99	7.61%
General liability claims closed as a percentage of claims opened annually	120	100	100	86	-14.00%
Internal customer satisfaction rating	4.58	4.87	4.50	5.00	2.67%
Liability self-insurance costs per capita	1.33	1.30	1.70	1.28	-1.54%
Mass Transit claims closed as a percentage of claims opened annually	127	94	100	109	15.81%  * The increase from the prior year's value is due to a focus on proactive investigations intended to mitigate the County's future exposure.
New auto liability (AL) claims processed and administered	37	41	33	44	7.32%
New general liability (GL) claims processed and administered	120	115	110	251	118.26%  * The definition of claims was expanded in FY17 to include investigation activities into potential claim incidents, allowing the County to preserve evidence and liability determinations.
New Mass Transit (MT) claims processed and administered	230	221	250	210	-4.98%

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of general liability claims per 10,000 County population	0.66	0.63	0.57	0.78	23.81%  * The definition of claims was expanded in FY17 to include investigation activities into potential claim incidents, allowing the County to preserve evidence and liability determinations.
Percentage of costs recovered for repair/replacement of County owned assets	77	67	80	65	-2.78%

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average daily number of driver's license reviews for authorized drivers	6,961	7,599	7,000	7,800	2.64%
Internal customer satisfaction rating	4.74	4.78	4.70	5.00	4.60%
Number of criminal background checks completed	7,603	5,243	9,000	3,227	-38.45% * Beginning in FY17, Environmental Licensing and Building Permitting assumed responsibility for background checks for Taxi operator applicants, causing a variance in this measure value from the prior year.
Number of medical surveillance tests provided	918	936	1,100	793	-15.28% * Due to changes in the section's staffing, protocols, and focus, fewer annual surveillance activities occurred in FY17.
Number of occupational health activities conducted (site visits, assessments, audits, inspections)	330	325	280	508	56.31% * The increase from the prior year's value was the result of an increase in agency requests for indoor air quality inspections and issues related to Hurricane Irma.
Number of post employment-offer physicals provided	1,119	1,229	900	1,139	-7.32%
Number of safety activities conducted (site visits, assessments, audits, inspections)	1,895	1,502	1,800	494	-67.11% * Due to changes in the section's staffing, protocols, and focus, fewer safety activities were conducted in FY17.

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of Safety and Occupational Health recommendations implemented by County agencies	N/A	N/A	160	64	N/A
Number of training sessions provided	406	356	300	114	-67.98% * Due to changes in the section's staffing, protocols, and focus, fewer training sessions were provided in FY17.

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Internal customer satisfaction rating	4.87	4.70	4.70	4.87	3.62%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
"Best practices" adherence rating for adjusters	N/A	88	90	88	-0.38%
Average number of workers' compensation claims closed per claim adjuster annually	120	136	135	182	33.82%  * The increase from the prior year's value is due to reclassification of a position to another function, thereby increasing the number of claims per adjuster.
New workers' compensation (WC) claims processed and administered	481	440	400	514	16.82%  * The increase from the prior year's value is the result of a decrease in countywide prevention activities due to the Safety & Occupational Health staff being tasked to address issues related to the Judicial Complex.
Number of workers' compensation claims per 100 employees	6.3	5.7	5.3	6.5	14.96%
Percent of prescription dollars disbursed through preferred provider	N/A	95	85	87	-8.10%
Percentage of workers' compensation indemnity payments paid within seven days of due date	97	97	98	95	-2.05%
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	100	99	100	0.16%
Workers' compensation claims closed as a percentage of claims opened annually	100	123	105	106	-13.82%
Workers' compensation internal customer satisfaction rating	4.58	4.75	4.70	5.00	5.26%

\* Notes and/or explanation of variances greater than 15%

## Risk Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Workers' compensation self-insurance costs per employee (dollars)	755	635	1,350	624	-1.73%

# Administration-Human Services

## 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Customer satisfaction rating	4.76	4.77	4.50	4.80	0.63%
Percent of contracted funding utilized	94	95	90	93	-2.52%
Percent of outcomes achieved in direct service programs	91	91	85	70	-22.65%
					* Several factors impacted attainment this year including Administrative changes in key positions, expanded outreach to the community, and the agency's involvement in the emergency management response to Hurricane Irma.
Percent of performance based outcomes achieved in contracted programs	96	95	95	93	-1.48%

\* Notes and/or explanation of variances greater than 15%

## Administration-Human Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days referred youth spent in secure detention (Juvenile Predisposition Services)	N/A	3	5	4	16.51%  * The Detention Judge is the only person to determine the number of days a youth is held in secure detention based on individual cases. In Q1 of FY17 JPS saw some cases having higher number of days which increases the FY17 average.
Number of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	N/A	168	148	N/A
Number of cannabis civil citations received from law enforcement agencies (Adult Civil Citation)	N/A	N/A	240	173	N/A
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	1,064	914	1,000	891	-2.52%
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	919	762	782	699	-8.27%
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	605	914	782	730	-20.13%  * The sample population for this measure is based on the number of youth who were discharged successfully the previous year. There was a smaller sample size in FY17, resulting in a decrease compared to the prior year.

\* Notes and/or explanation of variances greater than 15%

## Administration-Human Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of youth referred to the program who would otherwise be detained (Juvenile Predisposition Services)	N/A	54	125	96	77.78%  * The variance is primarily due to the program commencing in the 3rd quarter of FY16 while the FY17 data includes all four quarters.
Percentage of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	N/A	70	97	N/A
Percentage of cannabis civil citations where the election was made within 10 days of issuance date (Adult Civil Citation)	N/A	N/A	70	91	N/A
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	90	89	87	89	-0.89%
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	98	98	89	99	0.81%
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	N/A	N/A	70	98	N/A
Percentage of youth referred who successfully complete the program (Juvenile Predisposition Services)	N/A	96	70	95	-1.41%

\* Notes and/or explanation of variances greater than 15%

## Administration-Human Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	N/A	81	70	98	19.93%  * The increase from the prior year is primarily a result of changes to the countywide hiring process implemented.

\* Notes and/or explanation of variances greater than 15%

## Administration-Human Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Amount of new grant funding (in millions) awarded for internal and external providers	12	18	10	11	-39.84%
					* Funding varies from year to year. The decrease from the prior year is due primarily to increased funding in FY16 for two multi-year grants for elderly services.
Number of collaborative funding proposals submitted	12	17	12	10	-41.18%
					* Funders do not adhere to a regular annual schedule for announcing funding opportunities nor do these opportunities consistently meet eligibility requirements or needs. Further, demonstrated need varies from year to year, as do the funding for populations of focus and geographic locations.

\* Notes and/or explanation of variances greater than 15%

## Community Partnerships

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of calendar days to process contracted services invoices and send to Accounting	9.8	18.9	12.0	13.9	-26.75%  * The decrease from the prior year is due to the new upload process into PeopleSoft and conducting Contract/Grant Administrator training on invoice processing.
Average number of contracts administered and monitored per contract manager	12	10	13	9	-11.78%
External customer satisfaction rating	4.30	4.79	4.40	4.25	-11.27%
Funding leveraged by County funds (\$ millions)	13.7	11.4	11.0	12.6	10.53%
Number of clients served through County contracts	80,254	85,309	94,000	77,901	-8.68%
Percentage of performance based outcomes achieved in contracted programs	96	96	95	94	-1.67%

\* Notes and/or explanation of variances greater than 15%

## Community Partnerships

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average caseload per Child Care Licensing Specialist	73	72	75	74	3.40%
External customer satisfaction rating	4.52	4.52	4.50	4.40	-2.65%
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	69	50	55	51	2.00%
Number of renewed licenses and registrations issued	774	805	750	799	-0.75%
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	100	95	100	0.30%
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	100	100	95	96	-3.81%

## Community Partnerships 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.53	4.68	4.40	4.75	1.50%
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	N/A	97	90	97	0.00%
Percentage improvement in social and emotional functioning	94	94	90	93	-0.96%
Percentage of children who maintain or improve functioning in at least one developmental area	98	99	96	99	0.81%
Percentage reduction/elimination of use of drugs and alcohol	92	87	85	88	1.15%

## Community Partnerships

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of medical encounters provided to patients for primary care	199,848	189,799	199,848	200,772	5.78%
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	97	97	95	96	-0.72%
Percent of clinic patients seen and discharged within 150 minutes	94	94	85	95	0.43%
Percent of eligible children receiving appropriate immunizations	100	100	97	99	-0.80%
Percent of patients reporting satisfaction with primary care services	97	96	95	97	0.73%

## Community Partnerships 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percentage of clients that move from emergency shelters to permanent housing	21	36	25	35	-3.42%
Percentage of Clients that move from Transitional to Permanent Housing	90	83	80	70	-15.97%  * The decrease from the prior year is due to the practice of transferring clients from one transitional housing to another within the same provider, instead of to permanent housing. Training is being provided to the provider to correct this issue.
Percentage of Homeless Assistance Center Beds utilized: for Individuals	97	95	95	92	-2.72%
Percentage of Homeless Assistance Center Dorms utilized: for Families	97	105	95	92	-12.72%
Percentage of unsheltered homeless	32	34	31	39	14.88%

\* Notes and/or explanation of variances greater than 15%

## Community Partnerships 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,397	1,057	3,000	747	-29.37%  * The decrease from the prior year is due primarily to process changes for the Child Protection Team that resulted in intakes not being processed by the Crisis Unit.
Episodes of victims services provided to consumers	21,121	24,018	22,000	23,717	-1.25%
External customer satisfaction rating	4.82	4.84	4.50	4.81	-0.62%
Number of crisis intervention units of service provided	32,634	26,476	30,000	19,263	-27.24%  * The decrease from the prior year is due primarily to process changes for the Child Protection Team that resulted in intakes not being processed by the Crisis Unit.
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	74	83	85	75	-9.60%
Percentage of clients successfully completing treatment	96	97	95	99	1.96%
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	93	93	90	96	3.78%

\* Notes and/or explanation of variances greater than 15%

## Broward Addiction Recovery 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of assessments conducted at Admissions	1,787	2,106	1,800	1,816	-13.77%
Number of consumers who enroll in treatment services	1,033	1,262	1,200	1,062	-15.85%  * Vacancies left fewer staff available to complete assessments and refer clients to treatment.
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	58	60	60	59	-1.19%
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	82	79	65	77	-2.39%
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	63	56	70	52	-6.45%

\* Notes and/or explanation of variances greater than 15%

## Broward Addiction Recovery

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.61	4.62	4.50	4.50	-2.60%
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	1,431	1,757	1,500	1,511	-14.00%
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	79	81	70	80	-1.22%
Percent of consumers who successfully complete treatment at any Level of Care within the agency	71	74	60	77	4.59%
Percent of state contract funding utilized	100	89	100	100	12.36%
Total number of consumers assessed at Admissions or screened at Triage	4,009	4,160	4,000	3,324	-20.10%

\* As of March 2017 a new triage process and policy and procedure was implemented. The Call Back List was eliminated and consumers are no longer screened by Triage unless a Detox bed is available for them. Additionally, when consumers were called to come back in from the Call Back List, they were re-screened. This no longer occurs, resulting in a decrease in the number of consumers assessed in FY17.

\* Notes and/or explanation of variances greater than 15%

## Broward Addiction Recovery 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of consumers who enroll in the Detoxification program	1,876	1,850	1,700	1,791	-3.19%
Number of detoxification screenings at triage	5,584	5,298	4,500	3,342	-36.92%  * The decrease from the prior year is a result of a new triage process which eliminated the Call Back List. Effective March 2017, consumers are no longer screened unless a Detox bed is available for them. Previously, when consumers were called to come back in from the Call Back List, they were re-screened. This no longer occurs.
Percent of consumers who complete Detoxification and who are referred and enroll in Residential or any Outpatient Treatment Program within the agency	86	82	75	86	4.49%
Percent of consumers who successfully complete Detoxification	81	78	70	77	-1.52%
Percent of Detoxification beds utilized	97	95	90	95	0.32%

\* Notes and/or explanation of variances greater than 15%

## Broward Addiction Recovery 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of consumers who enroll in any level of Outpatient Treatment Services	1,446	1,732	1,750	1,502	-13.28%
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	53	58	50	69	18.35%  * The increase from the prior year is due to a new process where clients are evaluated after discharging from each treatment level of care as opposed to the final one.
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	57	53	50	42	-20.51%  * Broward County has been impacted by the opioid epidemic, which has resulted in an increase in clients who are IV drug users. The frequent relapse of IV drug users has resulted in less successful completion as clients who relapse tend to drop out of treatment.
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	61	69	50	66	-4.46%
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	64	67	60	60	-11.05%

\* Notes and/or explanation of variances greater than 15%

## Broward Addiction Recovery 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of consumers who enroll in Residential Treatment Services	1,062	1,128	900	1,091	-3.28%
Percent of consumers who successfully complete Residential Treatment	67	72	50	73	1.35%
Percent of Residential beds utilized	89	96	83	89	-6.88%

## Elderly and Veterans Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Percent of targeted service goals that are achieved in the Managing Entity program	N/A	95	75	96	1.05%

## Elderly and Veterans Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Dollar value of co-payments received	160,713	229,701	175,000	251,861	9.65%
Number of community outreach events	47	135	50	106	-21.48%  * The decrease from the prior year is due primarily to the cancellation of planned outreach events in September as a result of Hurricane Irma.
Percent of grant performance based outcomes achieved	83.0	87.6	75.0	86.0	-1.83%
Percentage of case manager time engaged in direct service provision	70	77	70	69	-10.68%
Total amount of in-service training hours provided to staff	1,579	1,700	1,800	1,449	-14.76%

\* Notes and/or explanation of variances greater than 15%

## Elderly and Veterans Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average monthly service plan cost per consumer served	240	257	250	230	-10.64%
External customer satisfaction rating	4.65	4.02	4.50	4.07	1.24%
Number of consumers served	354	452	325	660	46.02%  * In FY17, the Customers Relations Unit/Senior Services was fully staffed and able to implement Centralized Intake allowing the Section to serve incrementally more consumers. Additionally the Section was able to significantly increase the numbers of consumers served by the Elderly Housing First Initiative program (EHFI) and the Consumer Directed Care Program (CDC) due to the re-opening of enrollment in these programs.
Number of customer relation unit calls for service	47,336	44,778	60,000	45,155	0.84%
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	100	100	98	100	0.00%

\* Notes and/or explanation of variances greater than 15%

# ELDERLY AND VETERANS SERVICES

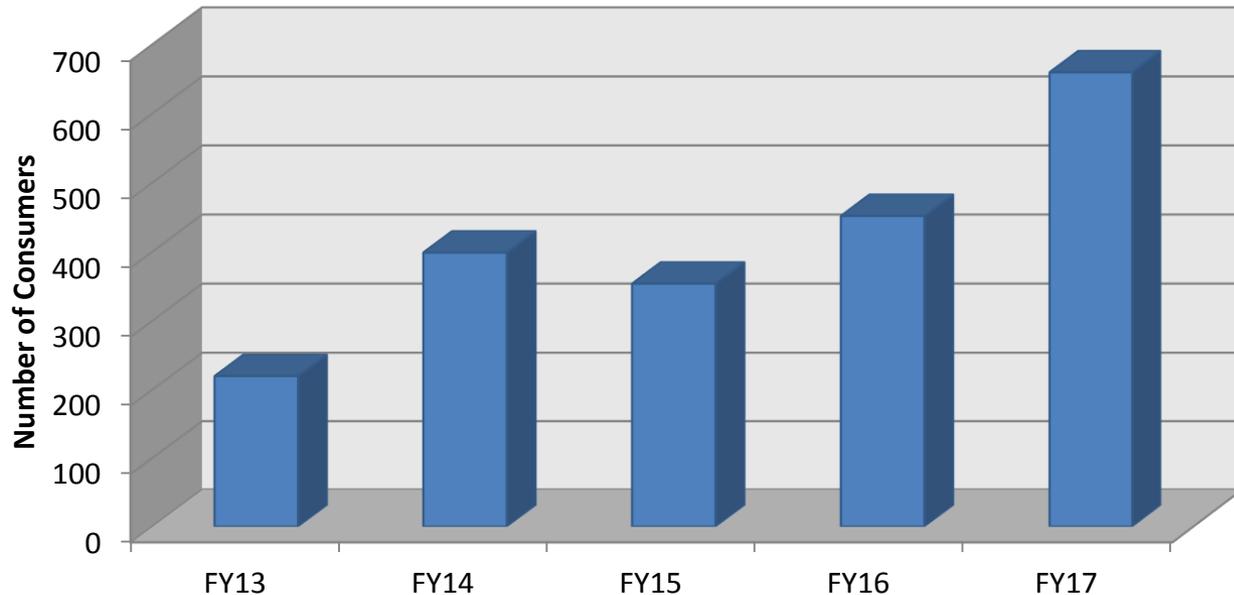
## *Elderly Programs*



### HIGHLIGHTS

- ❖ Number of consumers served increased in FY17 due to the re-opening of enrollment in the Elderly Housing First Initiative program and the Consumer Directed Care Program.

### Number of Consumers Served



## Elderly and Veterans Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Dollar value of approved claims filed with the assistance of the Veterans Services Section	11,091,153	10,589,065	11,400,000	12,004,973	13.37%
External consumer satisfaction rating	4.84	4.91	4.50	4.94	0.61%
Percentage of claims or appeals filed within one office contact with veterans or dependent	99	100	95	100	-0.06%
Percentage of consumers who augment their income through participation in benefit acquisition programs	32	45	40	42	-6.87%
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,689	1,447	1,500	1,655	14.37%

## Family Success Administration

### 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.

<b>Performance Measure</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Annual Projection</b>	<b>FY 2017 Actual</b>	<b>% Change Actual FY2016 to FY2017</b>
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	0.00%
Percentage utilization of grant funding	94	95	92	95	0.00%

## Family Success Administration

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average percent of caseworker time that is used to provide direct service	62	75	70	78	4.35%
External customer satisfaction rating	4.90	4.88	4.80	4.90	0.41%
Number of customers receiving case management that achieved stabilization	1,097	1,194	1,200	1,200	0.50%
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	94	96	90	97	1.46%
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	91	91	80	87	-3.97%
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3) months	90	90	85	93	3.22%

## Port Everglades 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Customer satisfaction measured among tenants and port users via customer service survey	4.59	4.59	4.25	4.59	0.00%
Meet or exceed the current target of passenger count	3,773,386	3,830,041	3,773,386	3,864,557	0.90%
Meet or exceed the current target of twenty-foot equivalent units added	1,060,507	1,037,226	1,003,529	1,076,894	3.82%

## Port Everglades 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average time to process a completed franchise application (completed application to public hearing in days)	38.4	55.6	45.0	60.8	9.25%
Average time to process a purchase order up to \$250K (days)	44	49	60	77	55.90%
					* The increase in FY17 is due to an increase in complexity of purchase orders compared to FY16.
Percent of leasable warehouse space occupied	82	83	80	84	2.06%
Percent of rental revenue goal reached	105	101	96	97	-3.97%
Percentage of developed leasable land occupied	96	96	96	93	-3.60%
Percentage of leasable office space occupied	87	89	89	92	3.95%
Rental revenue generated from leases (millions)	14	15	14	16	3.85%

\* Notes and/or explanation of variances greater than 15%

## Port Everglades 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per invoice including collection (\$)	36	42	42	42	-0.52%
Number of days needed to process a receiver	40	29	35	22	-24.14%  * The decrease is due to revised business processes implemented in the Accounts Payable section during FY17.
Number of invoices generated	15,405	15,534	15,000	15,610	0.49%
Percentage of accounts receivable classified as current	98.66	98.44	95.00	97.89	-0.56%
Percentage of checks received and deposited within one day of receipt	99.63	99.68	96.00	99.69	0.01%

\* Notes and/or explanation of variances greater than 15%

## Port Everglades 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of work orders backlogged	13	24	20	47	96.36%  * The increase in backlogged work orders from the prior year is due to an increase in crane rental hours, resulting in cranes not being available for low priority corrective repairs.
Average work order aging (days)	1.88	2.43	6.00	1.59	-34.57%  * The decrease from the prior year is due to an increase in the number of site inspections in order to identify potential safety issues and repair damages. This has resulted in repairs and preventative maintenance items being completed on the same day.
Compliance by Port users of directive issued for facility housekeeping within 48 hours (percent)	92	82	100	80	-2.22%
Percent of container crane uptime	99.9	99.9	99.8	99.9	0.00%
Percent of time reporting to the job site (berth) 15 minutes or more prior to a ship docking/sailing	97	97	95	96	-1.40%
Percentage of customer inquiries responded to within one business day	100	99	100	99	-0.10%
Percentage of preventative maintenance projects completed compared to number scheduled	92	92	90	90	-2.06%

\* Notes and/or explanation of variances greater than 15%

## Port Everglades

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
New projects initiated	13	17	21	14	-17.65% * There were fewer projects initiated during FY17 due to ongoing major projects already being managed.
Number of projects managed	33	35	37	35	0.00%
Number of projects managed per project manager	3	4	5	4	0.00%
Percentage of projects completed within original time frame	100	100	90	100	0.00%
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100	100	0.00%

\* Notes and/or explanation of variances greater than 15%

## Construction Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Internal customer satisfaction rating	4.42	4.46	4.50	4.60	3.14%
Number of CMD consulting hours provided to County agencies	2,631	3,560	2,000	3,031	-14.86%
Number of construction projects managed	13	13	16	12	-7.69%
Number of Green/LEED certified building projects	14	11	11	11	0.00%
Number of new projects initiated (construction and renovation) under Construction Management Division	24	20	20	82	310.00%
					* The increase in the number of new projects initiated is due to the transfer of projects from the Facilities Management Division to the Construction Management Division.
Number of renovation projects managed	44	35	50	106	202.86%
					* The increase in the number of renovation projects managed is due to the transfer of projects from the Facilities Management Division to the Construction Management Division.
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	564	566	1,000	603	6.54%
Total number of projects (construction and renovation) managed per Construction Management Division project manager	8.36	7.42	10.00	11.85	59.70%
					* The increase in the number of projects managed is due to the transfer of projects from the Facilities Management Division to the Construction Management Division.

\* Notes and/or explanation of variances greater than 15%

## Facilities Management Cleaning

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per square foot for cleaning expenses (\$)	1.91	1.95	1.45	1.84	-5.64%
Customer satisfaction rating	3.70	4.00	4.00	4.14	3.50%
Number of square feet serviced by the cleaning section (in millions)	4.4	4.4	4.8	5.6	27.27%
					* The increase from the prior year is primarily due to the opening of the West Building at the Broward County Judicial Complex.

\* Notes and/or explanation of variances greater than 15%

## Facilities Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per square foot for paid parking (\$)	0.68	0.56	0.97	0.73	30.36% * Paid parking expenses increased due to planned improvements along with higher than normal amounts of damage incurred from parking garage patrons that required repairs.
Customer satisfaction rating	4.00	4.00	4.00	4.43	10.75%
Number of square feet serviced by paid parking (in millions)	1.6	1.6	1.5	1.7	6.25%

\* Notes and/or explanation of variances greater than 15%

## Facilities Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average inventory accuracy (%)	99.60	99.80	95.00	99.47	-0.33%
Average number of days to process invoices upon receipt from vendor or Accounting Division	7.2	5.8	8.0	N/A	N/A  * The Facilities Management Division no longer processes invoices due to a change in the business process. Payments are now administered by the centralized Accounting Division. As such, this measure is eliminated for FY18.
Average warehouse turn ratio	1.33	1.43	1.50	1.14	-20.28%  * The decrease from the prior year is due primarily to the warehouse being shut down in the fourth quarter of FY17 for the implementation of an inventory process change that utilizes new technology.
Cost per square foot for Administrative expenses (\$)	0.43	0.42	0.48	0.49	16.67%  * Administrative expenses increased due to the filling of long-term vacant positions and operational costs associated with those employees, including office equipment and supplies.
Customer satisfaction rating	3.90	4.45	4.00	4.86	9.21%
Number of space planning projects managed	54	42	40	76	80.95%  * Demand for space planning projects has increased due to agency reorganizations and hiring, which has resulted in requirements for additional usable space.
Number of square feet managed (in millions)	8.3	8.3	8.7	8.4	1.20%

\* Notes and/or explanation of variances greater than 15%

## Facilities Management 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average number of parcels in negotiation for purchase or lease per property agent	75	94	80	121	28.72%  * The increase from the prior year is due to the vacancy of one Property Agent position.
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	24	90	20	36	-60.00%  * This measure varies from year to year depending on the projects occurring.
Internal customer satisfaction rating	4.63	4.53	4.50	4.02	-11.26%
Number of appraisals received and reviewed	53	341	120	540	58.36%  * The increase from the prior year is due to the high volume of work associated with the Aviation Sales Assistance Program.
Number of Ownership and Encumbrance Reports (O&E) processed	262	403	230	343	-14.89%
Number of parcels received for purchase and lease acquisition, and disposition	369	122	320	117	-4.10%
Number of vacation/abandonment applications received, in process, and approved	13	21	15	19	-9.52%
Percentage of building square footage, leased versus owned	13	13	13	13	2.01%

\* Notes and/or explanation of variances greater than 15%

## Facilities Management 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average days required to complete a maintenance service requisition from receipt	29	30	30	38	25.75%  * The volume of service requisitions increased, resulting in higher demands on repairs and maintenance staff in FY17.
Average hours to complete a maintenance request	2.3	2.2	3.0	2.0	-6.51%
Cost per square foot for maintenance and repairs (\$)	1.39	1.46	1.36	1.57	7.53%
Customer satisfaction rating	4.18	4.29	4.00	4.71	9.79%
Number of facilities maintained	136	136	136	136	0.00%
Number of service requisitions processed	43,759	45,842	40,000	43,922	-4.19%
Number of square feet serviced by Repairs and Maintenance (millions)	6.6	6.6	7.0	7.4	12.12%

\* Notes and/or explanation of variances greater than 15%

## Facilities Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per square foot for roads and grounds expenses (\$)	0.14	0.15	0.20	0.16	6.67%
Customer satisfaction rating	3.67	4.25	4.00	4.33	1.88%
Number of square feet serviced by Roads and Grounds (in millions)	6.2	6.2	5.9	7.0	12.90%

## Facilities Management Security

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per square foot for security expenses (\$)	0.73	0.83	0.97	1.16	39.76% * Security expenses were greater in FY17 as a result of temporary security details provided by Broward Sheriff's Office during the initial move to the new Courthouse and throughout the initial months of the facility's operation.
Customer satisfaction rating	4.04	4.50	4.00	4.43	-1.56%
Number of square feet serviced by the security section (in millions)	5.2	5.2	5.6	6.0	15.38% * The increase from the prior year is primarily due to the opening of the West Building at the Broward County Judicial Complex.

\* Notes and/or explanation of variances greater than 15%

## Facilities Management 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Energy Cost Index (dollars/sq.ft./yr)	1.7	1.5	2.0	1.6	3.29%
Energy Performance Index (kWh/sq.ft./yr)	22	22	24	22	-0.67%
Number of square feet serviced by utilities (in millions)	4.3	4.3	4.7	4.8	11.63%

## Highway Construction and Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Construction value of projects managed per project manager (millions)	4.4	3.9	5.0	6.9	78.76%  * The increase in FY17 is due to additional projects entering the construction phase.
Dollar value of construction during the fiscal year (millions)	7	8	25	14	77.75%  * The increase in FY17 is due to additional projects entering the construction phase, including projects for Hiatus Road, Wiles Road, Pine Island Road, and Ravenswood Road.
Dollar value of design and construction management services	1,132,242	1,157,054	3,000,000	1,249,346	7.98%
Number of lane/miles under construction	12	12	20	8	-31.91%  * The lane/miles decreased as a result of the projects that entered the construction phase in FY17.
Number of traffic signal plans designed	19	17	10	6	-64.71%  * The decrease from the prior year is due to design delays needed for right-of-way and utility coordination with FPL, cities, and design consultants.
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	N/A	100	100	100	0.00%
Percent of projects complete with no more than 5% change orders	100	100	100	100	0.00%

\* Notes and/or explanation of variances greater than 15%

# HIGHWAY CONSTRUCTION & ENGINEERING

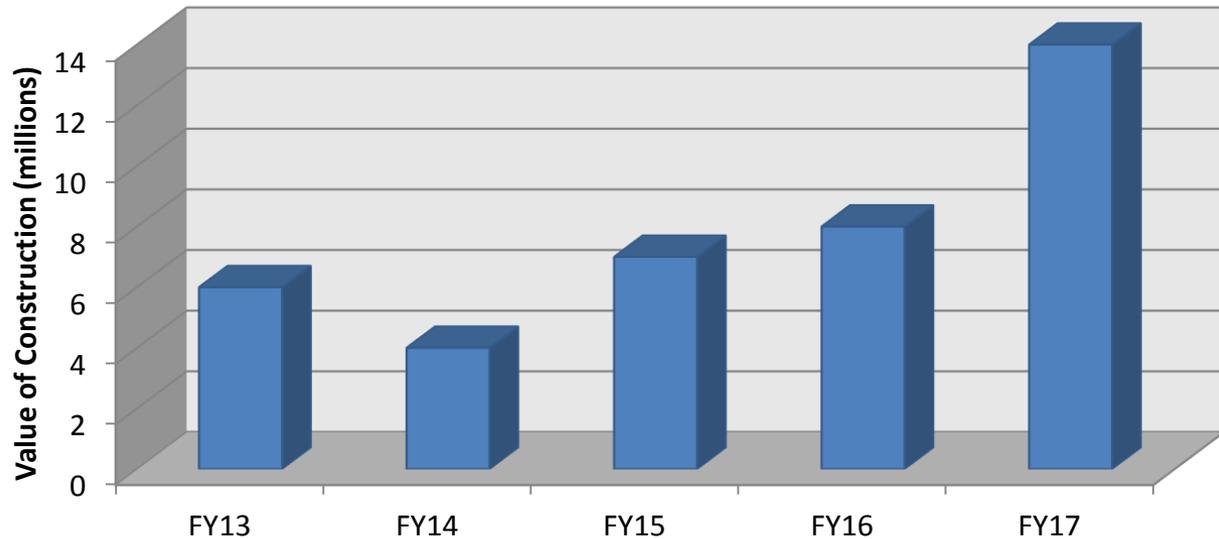
## *Engineering Management and Design*



### HIGHLIGHTS

- ❖ Broward County continues to work to maintain and build new roadways throughout the County. The increase in FY17 is due to additional projects entering the construction phase, including Hiatus Road, Wiles Road, Pine Island Road, and Ravenswood Road.

**Dollar Value of Construction During Fiscal Year  
(millions)**



## Highway Construction and Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Construction value of trafficway improvements required under plat review (\$)	3,296,991	8,512,151	2,500,000	8,170,359	-4.02%
Number of active GIS Projects for Highway Construction and Engineering Division	15	15	17	16	6.67%
Number of active GIS Projects for other Public Works Divisions or other Departments	3	3	4	3	0.00%
Number of GIS Datasets (feature classes) maintained	20	20	22	21	5.00%
Number of GIS Maps (PDF) maintained	7	7	8	8	14.29%
Number of GIS web-mapping applications maintained	16	16	17	16	0.00%
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	114	132	100	108	-18.18%
					* The overall amount of permits decreased due to a decrease in Habitat for Humanity homes permitted during FY17.
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	72	59	70	53	-10.17%
Number of plats recorded per year	26	36	25	28	-22.22%
					* Hurricane Irma adversely impacted the number of projects submitted for review during the fourth quarter of FY17, which contributed to the annual total decrease.

\* Notes and/or explanation of variances greater than 15%

## Highway Construction and Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of survey projects completed	209	124	150	92	-25.81% * Hurricane Irma affected production and focus shifted to some larger jobs during the fourth quarter of FY17.
Number of technical reviews for vacation requests and re-conveyances	11	22	15	19	-13.64%
Number of telephone inquiries about R/W, deed donations, and annexations	1,560	1,648	1,350	1,610	-2.31%
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	281	341	250	313	-8.21%
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	282	323	270	321	-0.62%
Percentage of survey projects commenced within 30 days of request	84	93	90	88	-5.38%
Percentage of survey projects completed at less than the local cost index	95	96	95	96	0.00%
Total number of plats and Delegation Requests submitted for review	120	129	150	90	-30.23% * Hurricane Irma adversely impacted the number of projects submitted for review during the fourth quarter of FY17, which contributed to the annual total decrease.

\* Notes and/or explanation of variances greater than 15%

## Highway Construction and Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Value of developer required improvements reviewed per year (\$)	18,145,729	19,325,262	12,000,000	13,503,862	-30.12%  * The decrease from the prior year is due to a reduced number of large Utility Analysis Zone and Neighborhood Improvement Project projects in FY17.
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	43,500	48,000	50,000	37,200	-22.50%  * The overall amount of permits decreased due to a decrease in Habitat for Humanity homes permitted during FY17.
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	911,368	1,116,235	750,000	22,512,472	1916.82%  * A large project dedicated a significant amount of right-of-way to accommodate their development program in the fourth quarter of FY17.

\* Notes and/or explanation of variances greater than 15%

## Highway Construction and Engineering Services Parks - Planning and Engineering

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of projects managed	33	30	36	25	-16.67% * Several projects identified individually in previous updates are now grouped together and reported as a single project and several projects reported last year were completed and removed from the project list.
Percent of projects completed within budget	100	100	100	100	0.00%
Value of projects managed (\$)	23,844,764	22,850,441	25,200,000	33,497,438	46.59% * The increase is due to scope and budget changes as well as additional construction phase dollars reported for individual projects.

\* Notes and/or explanation of variances greater than 15%

## Highway and Bridge Maintenance

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	5.66	1.57	1.40	1.14	-27.39%  * There was no in-house video inspection performed during the fourth quarter causing a total decrease in FY17.
Cost per catch basin serviced (\$)	87	110	90	74	-32.80%  * There was no in-house video inspection performed during the fourth quarter causing a total decrease in FY17.
Number of work days to respond to citizen requests	2.41	1.2	3.00	1.00	-16.67%  * The citizens requests are streamlined to different project managers according to programs. Increasing the number of people responding to citizen requests reduced the time to address the requests in FY17.
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98	98	0.00%
Percentage of time bridges operational	99	99	99	99	0.00%
Total cost of routine maintenance per lane mile (\$)	3,755	3,898	3,890	4,551	16.75%  * The cost increased in FY17 due to increased costs associated with Hurricane Irma.
Total cost per hour for normal operation of draw bridge (\$)	32	27	32	27	0.71%

\* Notes and/or explanation of variances greater than 15%

## Highway and Bridge Maintenance

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Acres treated by aerial adulticiding	24,000	10,000	75,000	69,000	590.00% * The increase in FY17 is due to two flying missions performed during the fourth quarter.
Acres treated by ground adulticiding	391,000	546,672	375,000	451,311	-17.44% * Less acres were treated due to Hurricane Irma, resulting in an overall decrease for FY17.
Acres treated by ground larviciding	5,649	8,463	4,500	55,764	558.92% * The increase from the prior year is due to a continued increase in the volume of Zika spraying requests.
Average number of work days to respond to citizens request	2.14	5.31	3.00	4.93	-7.16%
Cost per acre for aerial adulticiding (\$)	1.37	0.84	2.20	2.49	196.43% * The increase is due to additional acreage treated during FY17, which resulted in additional costs.
Number of citizen requests	11,553	18,432	11,000	16,950	-8.04%
Number of sites inspected	8,298	7,574	8,000	5,490	-27.52% * The decrease from FY16 to FY17 is due to a continued increase in volume of Zika spraying requests requiring inspection personnel to be utilized in spraying activities.

\* Notes and/or explanation of variances greater than 15%

## Traffic Engineering Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
External customer satisfaction rating	4.48	3.89	4.50	4.39	12.85%

## Traffic Engineering Services Signal Construction/Maintenance

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of field maintenance tasks performed (all signal devices and school flashers)	16,416	15,069	15,000	19,388	28.66%  * The increase in FY17 is due to an increase in signal related work orders after Hurricane Irma and an increase in graffiti removal work orders.
Number of repairs to controllers and peripherals (electronic shop)	1,415	1,677	1,300	1,108	-33.93%  * The decrease in FY17 is due to the re-assignment of technicians to field Hurricane Irma related work orders.
Number of school flashers maintained (ground-mounted and aerial)	1,068	1,021	1,022	1,026	0.49%
Number of signalized intersections maintained (excluding school flashers)	1,472	1,501	1,472	1,442	-3.93%
Number of streetlights maintained	1,554	1,509	1,624	1,518	0.60%
Percent of emergency calls responded to within 1 hour	94	96	95	95	-1.46%

\* Notes and/or explanation of variances greater than 15%

## Traffic Engineering Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of arterial segments retimed	30	50	30	56	12.00%
Number of communication inspections performed	109	30	60	25	-16.67% * The decrease from the prior year is due to less inspection requests submitted to the County for inspection during FY17.
Number of communication plans reviewed	743	435	400	314	-27.82% * The decrease from the prior year is due to less plans submitted to the County for review during FY17.
Number of customer timing requests	1,766	1,881	1,250	2,574	36.84% * The increase from the prior year is due to large data requests originating from the Florida Department of Transportation's Arterial Management Program during FY17.
Number of signals retimed (synchronized operation)	466	821	400	544	-33.74% * The decrease is due to local traffic fluctuation trends.
Number of timing adjustments at individual traffic signals	1,641	1,394	1,000	1,790	28.41% * The increase from the prior year is due to local traffic fluctuation trends.
Percent of synchronized signals retimed	11	20	33	13	-32.91% * The focus on arterial retiming in FY16 resulted in a decrease synchronized signals retimed in FY17.

\* Notes and/or explanation of variances greater than 15%

## Traffic Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Units processed by the "LOCATES" contractor	28,126	44,954	65,000	56,785	26.32% * The increase from the prior year may be attributed to the types of construction projects in progress during FY17 throughout the County.
Work tickets received from 811 Call Center	40,730	45,952	36,000	40,931	-10.93%

\* Notes and/or explanation of variances greater than 15%

## Traffic Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of arrows, pavement legends and other marking tasks completed	1,552	1,871	1,200	1,391	-25.65%  * The decrease from the prior year is due to the reassignment of staff to other tasks utilizing the longliner vehicle which was out of service in FY16.
Number of emergency calls received	919	1,016	700	1,409	38.68%  * The increase is due to Hurricane Irma related calls received during the 4th quarter of FY17.
Number of line miles of roadway marked	348	110	425	138	25.45%  * The increase is a result of the return of the longliner truck in FY17, which allowed the section to operate at a higher capacity.
Number of linear feet of pavement marking tasks completed	63,133	78,252	50,000	31,829	-59.33%  * The decrease from the prior year is due to the reassignment of staff to other tasks utilizing the longliner vehicle which was out of service in FY16.
Number of sign maintenance upgrade tasks completed	1,939	1,880	1,800	2,104	11.91%
Number of signs fabricated	10,824	9,812	11,000	10,970	11.80%
Number of signs installed/replaced	10,972	10,640	11,000	9,219	-13.36%
Percent of time emergencies are responded to within 1 hour	99	99	99	90	-9.02%

\* Notes and/or explanation of variances greater than 15%

## Traffic Engineering Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost to perform a study or investigation (\$)	40	43	36	57	32.56%  * The increase from the prior year is attributed to the filling of a vacant position causing the cost to increase in FY17.
Average cost to perform a traffic count (\$)	383	375	437	335	-10.80%
Number of Maintenance of Traffic (MOT) requests reviewed	941	1,093	700	1,318	20.59%  * The number of MOT requests reviewed is based on the number contracts that are within public right of way permitted by public agencies and may include multiple submittals in one project.
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	569	581	600	611	5.16%
Number of traffic investigations completed	2,717	2,638	3,300	2,596	-1.59%
Number of traffic studies conducted	464	426	440	553	29.81%  * There was a higher number of requests for traffic calming from municipalities in FY17.
Number of work orders generated for maintenance and revision of traffic control devices	5,597	7,884	6,000	6,800	-13.75%
Percent of traffic studies completed within six weeks	90	90	90	80	-11.67%

\* Notes and/or explanation of variances greater than 15%

## Broward Municipal Services District Waste Collection

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Operating cost per single family residential unit (dollars)	270.80	262.88	322.00	282.04	7.29%
Pounds of recyclables collected per residential unit	393	383	395	365	-4.71%

## Solid Waste and Recycling Services/Solid Waste 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Operating cost of disposal of trash per ton	95.60	97.45	102.00	94.48	-3.05%

## Solid Waste and Recycling Services/Solid Waste 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of household hazardous waste and electronic recycling program users	13,385	14,941	12,300	13,079	-12.46%
Operating cost per pound for removal of household hazardous and electronic materials from waste stream	1.62	1.40	1.65	1.64	17.14%  * Due to Hurricane Irma, shipments of waste were delayed in the fourth quarter of FY17. The low pounds shipped resulted in the increase in cost per pound from the prior year.
Total pounds of household hazardous and electronic materials removed from waste stream	792,152	855,907	725,000	700,777	-18.12%  * Pounds of waste cannot be determined until shipped out and weighed. Shipments of waste for the fourth quarter of FY17 were delayed due to Hurricane Irma.

\* Notes and/or explanation of variances greater than 15%

## Solid Waste and Recycling Services/Solid Waste 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Operating cost per ton of waste received	41.01	47.81	53.55	44.95	-5.98%
Tons of unprocessable waste landfilled	53,820	52,193	58,200	54,340	4.11%

## Solid Waste and Recycling Services/Solid Waste 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of volunteers that participate in the Keep Broward Beautiful Program	912	1,480	900	1,276	-13.78%
Participating county government buildings and parks	98	100	104	104	4.00%
Percent of solid waste recycled countywide	38.0	38.0	40.0	38.0	0.00%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Commissioner's requests per 10,000 customers	1.3	1.2	2.0	0.6	-48.98% * The number of requests varies annually.
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.75	1.74	1.75	1.87	7.47%
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.200	0.250	0.200	0.200	-20.00% * The decrease in FY17 is due primarily to a decrease in the cost for materials and supplies.
Total cost per 1,000 gallons (Regional Transmission Operations)	0.180	0.110	0.140	0.130	18.18% * The increase in FY17 is due to an increase in operating and maintenance costs and a decrease in the flow as a result of drier weather conditions during the fiscal year.
Total cost per 1,000 gallons (Regional Treatment Operations)	0.990	0.880	0.850	1.000	13.64%
Total cost per 1,000 gallons (Retail Sewer Operations)	3.390	3.870	3.250	3.900	0.78%
Total cost per 1,000 gallons (Retail Water Operations)	3.190	3.300	3.100	3.250	-1.52%

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average total cost per customer account per month	6.80	7.42	7.00	7.40	-0.27%
Defaults under bond resolution	0.0	0.0	0.0	0.0	0%
External audit comments	1.0	1.0	0.0	0.0	-100.00% * There were no external audit comments in FY17.
External customer satisfaction rating	4.50	4.60	4.50	4.50	-2.17%
Percent of facilities work orders completed within 15 days	85	85	80	95	11.76%
Percent of financial management reports completed within 30 days of end of month (%)	92	100	100	100	0.00%
Percent of inventory requisitions filled within 3 days	97	96	97	95	-1.04%
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	86	88	95	84	-4.55%
Percentage of payment documents processed within 24 hours of receipt of proper documentation	97.0	79.0	95.0	N/A	N/A * The data could not be reported due to 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	91	91	85	94	3.30%

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Provision for uncollectable payments as a percentage of retail sales	2.35	2.57	3.00	1.11	-56.81%
					* The decrease is due to the recovery of payments in FY17 previously considered uncollectable in FY16.

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average dollar amount of construction/consultant managed per project manager (millions)	9	7	9	7	-0.97%
Bid packages closed	9	5	7	7	40.00% * The number of bid packages closed varies from year to year based on project schedules.
Bid packages to purchasing	7	15	8	6	-60.00% * The number of bid packages sent to Purchasing varies from year to year based on project schedules.
Change order percentage	2.30	2.53	2.00	-0.29	-111.46% * The decrease in change orders is due to increased quality assurance and control as well as involvement of key stakeholders during the project design phase.
Developer projects coordinated (monthly average)	340	350	80	365	4.29%
Developer projects reviewed	157	165	160	231	40.00% * Measure is controlled by the fluctuations in the construction industry and reflects an increase in this area.
Dollars spent (millions)	43	42	55	39	-7.11%
Percent of developer plans reviewed in 14 days or less	94	99	98	99	0.00%
Permit applications processed	239	226	200	176	-22.12% * There was a decrease in permit applications received in the fourth quarter of FY17 due to Hurricane Irma.

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Plats, site plans, easement vacations, re-zonings processed	125	368	175	433	<p style="text-align: center;">17.66%</p> <p>* Measure is controlled by the fluctuations in the construction industry and reflects an increase in this area.</p>

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Availability of applications and infrastructure (%)	100	100	98	100	0.40%
Average service call resolve time (minutes)	34	37	40	31	-14.87%
Internal customer satisfaction rating	4.80	4.85	4.50	4.81	-0.82%
Percent of time response to a client automation service call is within 90 minutes	92	93	90	92	-1.86%
Service calls per systems technician	736	641	600	485	-24.34% * The decrease from the prior year is due to agency efforts to educate and provide training to customers in FY17 in order to reduce the number of service calls processed.
Service calls processed	4,417	3,847	3,500	2,908	-24.41% * The decrease from the prior year is due to agency efforts to educate and provide training to customers in FY17 in order to reduce the number of service calls processed.
Work orders processed	1,464	1,417	1,500	1,143	-19.34% * The decrease from the prior year is due to agency efforts to educate and provide training to customers in FY17 in order to reduce the number of work orders processed.

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.96	2.01	2.05	1.98	-1.49%
Direct cost per 1,000 gallons of regional raw water sold	0.15	0.19	0.18	0.15	-21.05%
					* The decrease from the prior year is due a decrease in the costs related to regional raw water sold.
Direct cost per 1,000 gallons of regional wastewater treated	0.74	0.70	0.75	0.76	8.57%
Direct cost per 1,000 gallons of retail wastewater collected	1.78	1.85	1.80	2.10	13.51%
Millions of gallons of hauled waste collected	41	44	41	42	-4.08%
Millions of gallons of purchased water delivered annually	2,477	2,491	2,400	2,406	-3.41%
Millions of gallons of raw water produced	6,272	6,022	6,500	6,077	0.91%
Millions of gallons of wastewater collected	4,829	5,142	5,500	4,747	-7.68%
Millions of gallons of water delivered	9,804	9,658	10,000	9,813	1.60%
Millions of gallons of wholesale wastewater transmitted	18,318	19,862	20,000	18,798	-5.36%
Millions of gallons of wholesale wastewater treated/disposed of	23,446	25,298	25,000	24,126	-4.63%
Number of external water quality customer complaints	70	53	65	58	9.43%
Number of laboratory analytes tested	45,846	46,587	40,000	47,779	2.56%
Number of permit violations	0	0	0	0	0%

\* Notes and/or explanation of variances greater than 15%

## Water and Wastewater Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of system backups	1	2	0	0	-100.00% * The number of system backups varies from year to year.
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100	100	0.00%
Percentage of water quality tests in compliance	100	100	100	100	0.00%
Wet tons of bio-solids disposed of	80,027	80,254	95,000	85,851	6.97%

\* Notes and/or explanation of variances greater than 15%

## Water Management

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of structure operations required for water control management	72	112	100	129	15.18%
					* The fourth quarter of FY17 had a large number of rain events that required structure operations.
Operation and maintenance cost per acre for all waterways (dollars)	N/A	252	320	263	4.38%
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	80	84	80	88	4.76%

\* Notes and/or explanation of variances greater than 15%

## Water Management 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	301	313	350	393	25.58%  * The increase from the prior year is a result of less acreage being sprayed in FY17 due to more labor intensive activities such as trash removal and uplands maintenance. Consequently, acres managed, equipment, and material charges increased while labor charges decreased.
Number of acres of Parks and other County agency waterways treated with herbicide	290	311	350	211	-32.16%  * Less aquatic weed growth was treated in FY17 due to Natural Resource Control Worker vacancies.
Number of acres of water control district waterways treated with herbicide	847	1,132	1,200	790	-30.21%  * Less aquatic weed growth was treated in FY17 due to Natural Resource Control Worker vacancies.
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	91	89	85	94	5.62%
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	50	100	100	100	0.00%

\* Notes and/or explanation of variances greater than 15%

## Transit 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of internal receivers processed	9,352	7,834	8,000	6,600	-15.75%  * During the first quarter of the FY17, many of the accounts payable staff were temporarily reassigned to the Accounting Division to assist with year end closing. This reassignment contributed to the low number of internal receivers processed.
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	98	97	96	97	-0.72%

\* Notes and/or explanation of variances greater than 15%

## Transit 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per random alcohol or drug test (dollars)	120.94	126.02	160.00	148.21	17.61% * The cost per test is higher in fiscal year 2017 compared to fiscal year 2016 due to a decrease in the number of random tests conducted in order to comply to FTA requirements.
Number of FTA required random alcohol tests conducted	113	124	120	94	-24.19% * In fiscal year 2017, the number of random tests conducted were reduced in order to comply to FTA requirements.
Number of FTA required random drug tests conducted	302	332	350	320	-3.61%
Number of injuries per 100,000 trips	0.74	0.63	0.83	0.66	4.76%

\* Notes and/or explanation of variances greater than 15%

## Transit

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average monthly website visits	417,581	399,481	410,000	368,977	-7.64%
Duration of customer service calls (in seconds)	114	106	110	105	-0.94%
Number of bus passes sold	453,280	411,947	450,000	392,105	-4.82%
Number of community outreach presentations	72	98	70	73	-25.51%  * The number of presentations is lower than last year primarily due to activities related to the transportation surtax initiative.
Number of telephone calls answered	495,901	382,472	525,000	366,233	-4.25%
Percentage of orders for bus passes filled within 2 business days of confirmed request	74	94	90	83	-11.73%

\* Notes and/or explanation of variances greater than 15%

## Transit 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of PO commodity lines processed	4,757	4,895	5,000	6,596	34.75% * The increase in the number of commodity lines processed in fiscal year 2017 is higher compared to the prior year due to a change in how commodity lines are counted in the new financial system (PeopleSoft) compared to the old financial system (Advantage).
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	84	76	85	76	0.13%
Total number of purchase documents processed	3,622	4,221	3,500	4,132	-2.11%

\* Notes and/or explanation of variances greater than 15%

## Transit 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average cost per repair work order (dollars)	404.55	418.26	420.00	460.51	10.10%
Miles between road calls	9,149	8,714	13,000	4,508	-48.27%  * The number of miles between road calls in FY17 is lower compared to the prior fiscal year primarily due to the implementation of a new software which captures road call data more efficiently than the old system.
Number of preventive maintenance inspections	2,747	2,789	2,900	2,707	-2.94%
Number of revenue service interruptions due to mechanical failure	1,899	2,041	1,250	3,885	90.35%  * The number of revenue service interruptions in FY17 is higher compared to the prior fiscal year primarily due to the implementation of a new software which captures road call data more efficiently than the old system.

\* Notes and/or explanation of variances greater than 15%

## Transit 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Accidents per 100,000 vehicle miles	1.80	2.00	1.20	2.04	2.00%
Contract cost (blended) per trip (excluding ACT)	26.25	29.81	24.78	27.12	-9.02%
Customer service complaints as a percentage of passenger trips	N/A	N/A	2.00	0.68	N/A
Number of Paratransit riders trained to use fixed route	0	0	120	53	N/A  * The recent hire of a certified travel trainer contributed to the seven riders trained. Additional trainings are anticipated in fiscal year 2018.
Number of registered Paratransit passengers	10,495	12,139	11,500	15,963	31.50%  * The increase in registered passengers was a result of increased demand for paratransit services.
On-time performance (%)	N/A	N/A	92.00	90.40	N/A
Passenger trips per revenue mile	0.100	0.100	0.080	0.090	-10.00%
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	71,477	85,392	90,885	117,951	38.13%  * The increased number of Transportation Disadvantage trips compared to last year is the result of increased demand for Paratransit services.
Program cost per trip (excluding ACT)	31.79	28.30	29.56	30.89	9.15%
Total number of ACT passenger trips	N/A	137,702	150,000	108,990	-20.85%  * The number of Agency Coordination Transportation (ACT) passenger trips declined due to the elimination a primary provider's contract in December of 2016.

\* Notes and/or explanation of variances greater than 15%

## Transit

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	617,578	564,359	649,175	635,491	12.60%
Total number of customer service complaints received	N/A	N/A	3,000	4,348	N/A

## Transit

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of bus stop upgrades	120	2,469	1,986	2,161	-12.47%
Number of Community Bus passenger trips	2,476,830	2,437,777	2,648,560	2,290,698	-6.03%
Number of directly operated passenger trips (millions)	37.2	32.6	32.6	29.0	-11.04%
Number of passengers per revenue hour	32.9	28.1	29.3	25.0	-11.03%
Passenger trips per community bus revenue hour	15.2	14.3	14.9	13.2	-7.69%
Percentage of farebox recovery to cost	32	33	34	30	-9.70%
Ratio of peak service vehicles to off-peak vehicles	1.29	1.27	1.31	1.33	4.72%
Subsidy per passenger (\$)	1.94	2.15	2.14	2.58	20.00%
					* The subsidy per passenger is higher in FY17 as a result of decreased revenues and ridership.

\* Notes and/or explanation of variances greater than 15%

## Transit Transportation Operations

**Goal Statement:**

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

Performance Measure	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Cost per passenger trip (dollars)	2.86	3.20	2.71	3.68	14.97% * The increase from the prior year is primarily due to increased expenses to maintain the current transit program and decreased ridership.
Number of driver at fault accidents per 100,000 miles	1.21	1.06	0.98	1.14	7.01%
Number of operational complaints per 100,000 riders	16.74	17.78	12.50	17.83	0.28%
Percent on-time performance	71.2	67.4	71.0	64.0	-5.04%
Percentage change in passenger trips	-2.50	-12.10	-0.30	-11.30	6.61%
Percentage of complainants re-contacted	96.7	98.2	96.5	96.8	-1.43%

\* Notes and/or explanation of variances greater than 15%

## Fleet Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Auto mechanic productivity (percentage of billable hours vs. available annually)	86	88	92	90	2.27%
Average maintenance cost per vehicle (\$)	1,221	1,283	1,295	1,191	-7.17%
Percent of general purpose preventive maintenance service performed on schedule	N/A	47	50	41	-12.77%
Percent of special purpose preventive maintenance service performed on schedule	N/A	27	50	19	-29.63%  * The decrease in FY17 is due to the deferment of scheduled maintenance due to operational requirements.
Percent of time special purpose fleet equipment is available	98	99	93	99	0.00%
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	N/A	58	55	46	-20.69%  * The decrease in FY17 is attributable to vacancies and the opening of work orders prior to vehicle drop off in order to order parts quickly.
Preventive maintenance service (number of vehicles)	1,907	2,424	1,932	2,251	-7.14%

\* Notes and/or explanation of variances greater than 15%

## Fleet Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average inventory cost per numbered vehicle (\$)	2,032	1,692	2,300	1,620	-4.26%
Gallons of fuel purchased	963,862	1,105,106	1,000,000	1,208,672	9.37%
Number of purchase documents processed	5,990	3,419	6,100	862	-74.79%  * Fleet has changed the way it structures purchase orders to allow for multiple orders within one purchase order, which has reduced the total number issued.
Percent of inventory available	N/A	70	85	66	-5.71%
Percent of time parts procurement achieved a two-day turn around time	63	57	75	91	59.65%  * Improvements in the ordering methodology and payment structure have allowed for a more expedient fill rate for part orders in FY17.

\* Notes and/or explanation of variances greater than 15%

## Fleet Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average total cost per vehicle (\$)	3,653	3,453	4,000	3,173	-8.11%
Fleet size	2,321	2,384	2,305	2,428	1.85%
Internal customer satisfaction rating	4.30	3.65	4.20	4.30	17.81% * Recent improvements and program changes were implemented to better focus on customer requirements and expectations in FY17.
Miles driven on alternative fuel	346,724	374,015	488,986	295,433	-21.01% * Due to the aging fleet of hybrids, Fleet Services experienced above average downtime on these units resulting in them not being available for use as well as a reduction in the miles driven.
Percent of time general fleet equipment is available	97	99	97	98	-1.01%
Percent of time rental fleet equipment is available	N/A	100	90	100	0.00%
Replacement vehicles purchased	130	105	30	130	23.81% * The increase in FY17 is due to the purchase of replacement vehicles for the lease program that ended.

\* Notes and/or explanation of variances greater than 15%

## GFLCVB/Convention Center

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Annual economic impact (in dollars)	731,781,918	725,864,544	646,966,224	658,800,972	-9.24%
Attendance	379,924	384,503	382,735	401,159	4.33%
Convention Center contractor gross expenditures to operate the Convention Center	N/A	N/A	12,108,690	6,208,966	N/A
Convention Center contractor gross operating profit/loss	N/A	N/A	-2,908,690	2,753,091	N/A
Convention/trade shows (Event Days)	76	88	119	89	1.14%
Cumulative operating cost per occupied sq. ft (\$)	16.00	16.02	16.43	15.52	-3.12%
Cumulative operating cost per sq. ft (\$)	10.00	10.45	10.95	10.34	-1.05%
Event Days	371	368	328	334	-9.24%
External customer satisfaction rating	5.00	5.00	5.00	5.00	0.00%
Gross revenue generated by Convention Center contractor from Convention Center operations	N/A	N/A	9,200,000	8,962,057	N/A
Non-contractor County expenses to operate the Convention Center	1,765,959	1,535,326	1,655,440	1,702,717	10.90%

## Greater Fort Lauderdale Convention and Visitors Bureau (CVB)

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average daily rates of a hotel room (dollars)	129	136	130	138	1.01%
Average hotel occupancy rate (percent)	79	79	75	77	-2.66%
Average number of room nights produced in Broward County per sales staff member	112,705	117,298	125,000	99,808	-14.91%
Average revenue generated by each hotel room in Broward County (dollars)	91	99	80	100	1.01%
Millions of visitors to Broward County	13.7	13.6	14.3	13.6	0.00%
Number of room nights produced in Broward County by sales staff	902,472	943,688	1,050,000	802,464	-14.97%

## Medical Examiner and Trauma Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of cases investigated and accepted	1,878	2,107	1,800	2,457	16.61% * The increase from the prior year's value is due to the increase in the number of accidental drug overdose deaths.
Number of cases investigated but declined jurisdiction	1,765	1,763	1,800	1,887	7.03%
Number of cases per investigator	547	631	550	738	16.96% * The increase from the prior year's value is due to the increase in the number of accidental drug overdose deaths.
Number of indigent cases cremated with private funding	33	33	40	59	78.79% * The increase from the prior year's value is due to an increase in requests for private funding.
Number of indigent cases investigated and approved for cremation at public expense	292	327	290	351	7.34%
Percent of indigent cases disposed of at public expense	90	87	85	86	-1.61%
Total number of indigent cases investigated	325	376	350	410	9.04%
Total number of scenes visited	544	652	575	587	-9.97%

\* Notes and/or explanation of variances greater than 15%

## Medical Examiner and Trauma Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of autopsies and examinations per pathologist	224	291	250	286	-1.72%
Percentage of autopsies completed within 24 hours of arrival of body to morgue	97	99	95	96	-3.34%
Percentage of cases with final cause of death determination <90 days	66	N/A	90	100	N/A

## Medical Examiner and Trauma Services 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Average turnaround time of all cases submitted for toxicological analysis (days)	17	11	10	15	29.67%  * The increase from the prior year's value resulted from an increase in total cases.
Average turnaround time of law enforcement cases submitted (days)	23	14	10	18	30.82%  * The increase from the prior year's value was the result of a focus on mission-critical, postmortem cases which delayed the processing of law enforcement cases.
Average turnaround time of medical examiner cases (days)	16	10	10	14	40.74%  * The increase from the prior year's value resulted from an increase in the number of Medical Examiner cases.
Cumulative number of law enforcement cases per toxicologist	47	44	47	45	2.27%
Cumulative number of Medical Examiner cases per toxicologist	159	193	230	222	15.03%  * The increase from the prior year's value resulted from an increase in the number of Medical Examiner cases.
Number of cases submitted by law enforcement agencies	329	314	350	307	-2.23%
Number of Medical Examiner cases tested	1,114	1,357	1,100	1,502	10.69%
Total number of cases per toxicologist	204	238	315	269	13.03%
Total number of cases submitted for toxicological analysis	1,336	1,657	1,335	1,809	9.17%

\* Notes and/or explanation of variances greater than 15%

## Medical Examiner and Trauma Services

### 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	FY 2015 Actual	FY 2016 Actual	FY 2017 Annual Projection	FY 2017 Actual	% Change Actual FY2016 to FY2017
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	816	929	800	828	-10.87%
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	523	153	185	140	-8.50%
Number of trauma cases reviewed	230	184	250	139	-24.46%  * The decrease from the prior year's value is due to the cancellation of the September Trauma System Quality Improvement meeting as a result of Hurricane Irma. Cases that would've been reviewed and reported at the September meeting will be reflected in the first quarter of FY18.
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	48	36	100	26	-27.78%  * The decrease from the prior year's value is the result of improved communication with field personnel and enhanced Emergency Medical Service training, which has assisted in lowering the number of under-triage patients.
Total number of trauma patients (Levels 1, 2, and 3)	7,094	7,443	7,300	7,138	-4.10%

\* Notes and/or explanation of variances greater than 15%



**OFFICE OF MANAGEMENT AND BUDGET**

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**BOARD OF COUNTY COMMISSIONERS**

Mark D. Bogen • Beam Furr • Dale V.C. Holness • Marty Kiar  
Chip LaMarca • Tim Ryan • Barbara Sharief • Lois Wexler

