



Fiscal Year 2016

Annual Performance Measurement Report



ANNUAL PERFORMANCE MEASUREMENT REPORT

FISCAL YEAR 2016

TABLE OF CONTENTS

	<i>Page</i>
Introduction	i
Organizational Chart	ii
Broward County Overview	
Population Demographics	iii
Economic Indicators	iv
Other Variables	vii
Chapter I - County Administration	
Regional Communications and Technology, Office of	1
E-911 Fund	3
Economic and Small Business Development, Office of	4
Intergovernmental Affairs and Professional Standards, Office of	10
Management and Budget, Office of	15
Public Communications, Office of	16
Chapter II - Aviation	
Administration/Executive	1
Airport Development	2
Business and Properties Management	3
Finance	4
Information Systems	5
Maintenance	6
Operations	7
Parking	8

Chapter III - Libraries, Parks and Cultural	
Broward Cultural Council	1
Libraries	2
Parks and Recreation.....	4
Chapter IV - Environmental Protection and Growth Management	
Environmental Planning and Community Resilience.....	1
Animal Care and Adoption.....	6
Emergency Management	7
Planning and Development Management	9
Code and Zoning Enforcement / Municipal Service District	11
Housing Finance and Community Development	13
Environmental Licensing and Building Permitting	14
Licensing, Elevator and Regulatory.....	21
Manatee Protection Fund	26
Environmental Licensing and Building Permitting / Special Purpose Fund.....	27
Pollution, Prevention, Remediation and Air Quality.....	29
Chapter V - Finance and Administrative Services	
Administration	1
Value Adjustment Board	2
Accounting	3
Records, Taxes and Treasury.....	4
Human Resources	11
Enterprise Technology Services	16
Purchasing	21
Risk Management	25
Chapter VI - Human Services	
Human Services Administration.....	1
Community Partnerships.....	7
Broward Addiction Recovery	14
Elderly and Veterans Services	19
Family Success Administration	23

Chapter VII - Port Everglades	
Administration/Non-departmental	1
Business Administration	2
Finance.....	3
Operations.....	4
Seaport Construction and Engineering	5
Chapter VIII - Public Works	
Public Works Administration	
Construction Management.....	1
Facilities Management	
Cleaning	1
Paid Parking.....	2
Program Administration/Management	3
Real Property	4
Repairs and Maintenance	6
Roads and Grounds	7
Security	8
Utilities.....	9
Transportation	
Highway Construction and Engineering Services.....	1
Highway and Bridge Maintenance	7
Traffic Engineering Services	9
Solid Waste and Recycling Services	
Municipal Services	1
Bulk Waste and Yard Waste Program	2
Household Hazardous Waste and Electronics Recycling Collection	3
Landfill Operations	4
Recycling.....	5

Water and Wastewater Services	
Administration	1
Fiscal Operations	2
Water & Wastewater Information Technology	3
Water & Wastewater Services/Engineering	4
Water and Wastewater Services/Operations	5
Water Management.....	7
Waterways Management	8
 Chapter IX - Transportation	
Transit - Administration	1
Transit - Compliance	2
Transit - Customer Relations and Communication	3
Transit - Grants Management	4
Transit - Maintenance	5
Transit - Paratransit Transportation	6
Transit - Service and Capital Planning.....	7
Transit - Transportation Operations	8
Fleet Services	9
 Chapter X - Boards & Agencies	
GFLCVB/Convention Center	1
Greater Fort Lauderdale Convention and Visitors Bureau (CVB)	2
Medical Examiner and Trauma Services, Office of	3

Prepared by

Office of Management and Budget

Marci Gelman, Acting Director

PROGRAM COORDINATOR

Kristen Bishop

STAFF

Elijah Anderson
Matthew Behunin
Charvella Campbell
William Hodge Hermann
Laurette Jean
Sam Ling
David Mackenzie
Patrick Picard
Maureen Shields
Elizabeth Sierra
Jennifer Steelman
Vladislav Steere
SunJin Zanker

INTRODUCTION

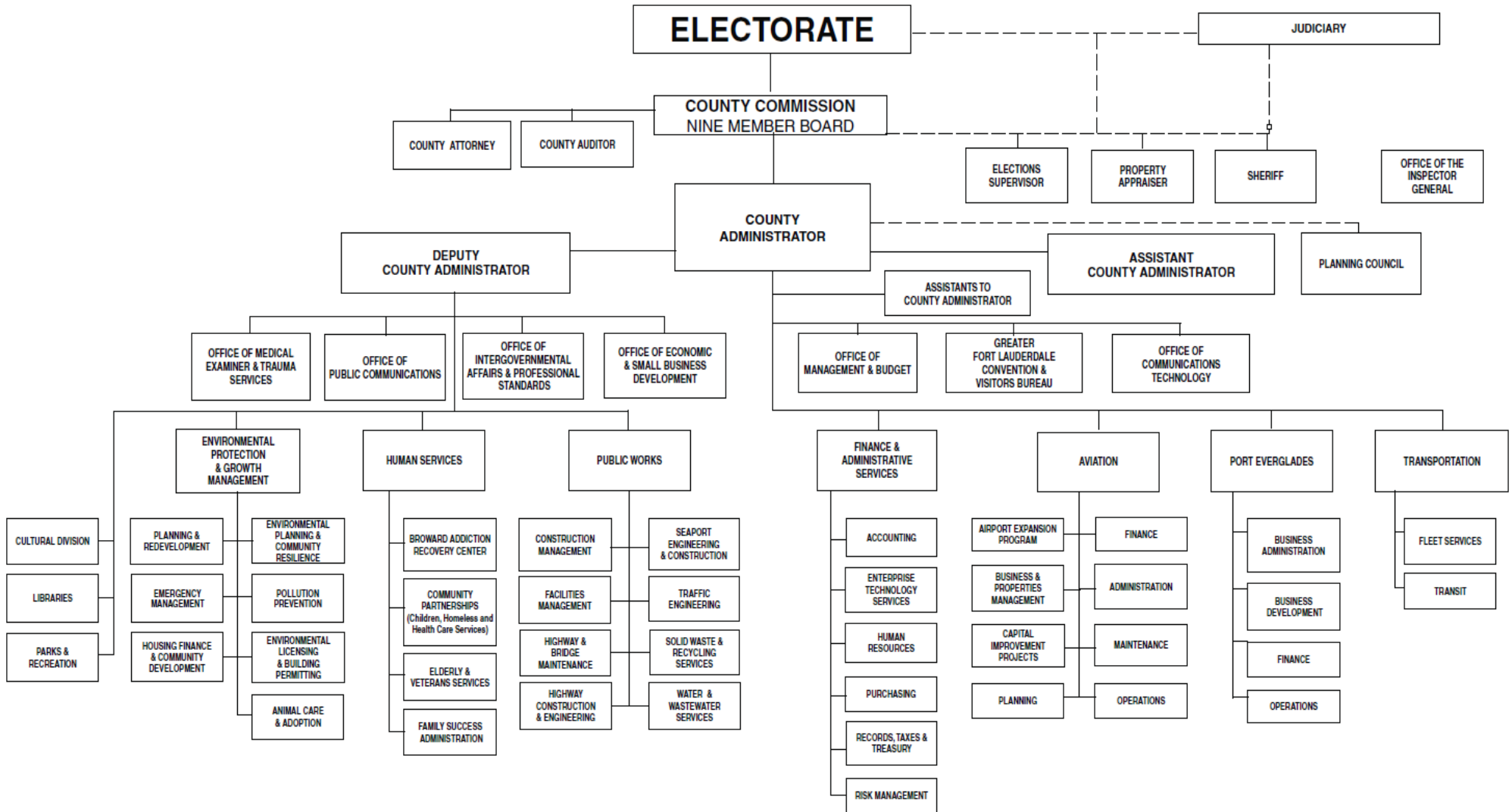
The purpose of this Performance Management Report is to provide the results of Broward County programs for the fiscal year ending September 30, 2016. This document reports the projected and actual performance of County agencies for FY16 and shows actual performance for the two previous years. Variances in performance measurements greater than 15% between FY16 and FY15 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	2014 Estimate	Percent of State	2010 Census	Percent of State	2015 Estimate	Percent of State
Florida	19,893,297	100%	18,801,310	100%	20,271,272	100%
Broward	1,869,235	9.4%	1,748,066	9.3%	1,896,425	9.4%
Miami-Dade	2,662,874	13.4%	2,496,435	13.3%	2,693,117	13.3%
Palm Beach	1,397,710	7.0%	1,320,134	7.0%	1,422,789	7.0%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimate factfinder2.census.gov

ETHNIC DIVERSITY ¹	White		Black		Other		Hispanic Origin	
	2010 Census	2015 Estimate	2010 Census	2015 Estimate	2010 Census	2015 Estimate	2010 Census	2015 Estimate
Florida	75.0%	75.8%	16.0%	16.2%	9.0%	8.0%	22.5%	24.5%
Broward	63.1%	61.3%	26.7%	28.5%	10.2%	10.2%	25.1%	28.0%
Miami-Dade	73.8%	75.5%	18.9%	18.2%	5.4%	6.3%	65.0%	66.8%
Palm Beach	73.5%	74.0%	17.3%	18.2%	4.7%	7.8%	19.0%	21.1%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimate factfinder2.census.gov

AGE DISTRIBUTION (% Estimate)	0-14		15-24		25-44		45-64		65-85		85+	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
Florida	17.2	16.7	12.9	12.3	24.9	25.0	26.9	26.6	15.7	16.9	2.5	2.6
Broward	17.8	17.7	12.3	12.0	26.8	26.9	27.7	27.8	13.0	13.3	2.4	2.4
Miami-Dade	17.0	17.1	12.8	12.4	28.4	28.3	26.6	26.7	12.9	13.4	2.3	2.2
Palm Beach	16.1	15.9	11.4	11.1	23.4	23.5	26.4	26.5	18.8	19.0	4.0	4.0

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimate factfinder2.census.gov

¹Totals 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 ²	2013	2014	2015	% Change 2014-2015
Florida	35,195	32,717	48,816	49.2%
Broward	1,434	1,005	1,200	19.4%
Miami-Dade	24,197	22,410	34,661	54.7%
Palm Beach	1,573	1,535	2,114	37.7%

Florida Department of Children & Families Refugee Services Program Statistics for Florida
<http://www.myflfamilies.com/service-programs/refugee-services/statistics-florida>

Economic Indicators

UNEMPLOYMENT RATES	2013		2014		2015	
	Persons	Rate	Persons	Rate	Persons	Rate
United States	11,460,000	7.4%	9,617,000	6.2%	8,296,000	5.3%
Florida	683,000	7.2%	603,000	6.3%	522,000	5.4%
Broward	61,292	5.9%	58,071	5.8%	49,980	5.0%
Miami-Dade	104,209	8.1%	89,806	6.8%	81,983	6.1%
Palm Beach	48,240	7.4%	40,598	5.9%	34,867	5.0%

Source: Florida Department of Economic Opportunity Local Area Unemployment Statistics <http://floridajobs.org> and Bureau of Labor Statistics <http://www.bls.gov/home.htm>

MEDIAN HOUSEHOLD INCOME	2013	2014	2015	%Change 2014-2015
Florida	\$46,036	\$47,212	49,426	4.7%
Broward	\$50,446	\$51,574	53,926	4.6%
Miami-Dade	41,913	\$43,099	43,786	1.6%
Palm Beach	51,804	\$52,878	56,664	7.2%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimate factfinder2.census.gov

²A 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	
	2014	2015	2014	2015	2014	2015
Florida	\$19,548,769	\$23,439,129	56,250	67,670	28,793	43,601
Broward	\$404,300	\$807,552	1,181	1,494	1,281	3,958
Miami-Dade	\$1,812,541	\$2,331,082	2,077	2,800	5,654	9,817
Palm Beach	\$1,265,400	\$1,359,567	2,533	2,848	2,533	2,533

Source: US Census Bureau Building Permits Survey <http://www.census.gov/construction/bps/>

BROWARD COUNTY INCOME (PER HOUSEHOLD)	Average Annual Wages	Annual Change in Wages	Per Capita Personal Income (PCI)	Annual Change in PCI
2012	\$72,122		\$28,547	
2013	\$71,963	-0.2%	\$28,205	-1.2%
2014	\$72,726	1.1%	\$28,329	0.4%
2015	\$75,859	4.3%	\$28,775	1.6%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

NUMBER OF HOUSING UNITS	2013	2014	2015	% Change 2014-2015
Florida	9,077,042	9,144,250	9,210,287	0.7%
Broward	813,973	817,277	818,697	0.2%
Miami-Dade	995,648	1,004,371	1,010,631	0.6%
Palm Beach	670,607	674,844	679,034	0.6%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

BROWARD COUNTY OVERVIEW

Economic Indicators (continued)

OWNER OCCUPIED HOME MEDIAN VALUE	2013	2014	2015	% Change 2014-2015
United States	\$173,900	\$175,700	\$194,500	10.7%
Florida	\$153,300	\$156,200	\$179,800	15.1%
Broward	\$181,500	\$177,300	\$222,900	25.7%
Miami-Dade	\$192,500	\$194,100	\$251,900	29.8%
Palm Beach	\$193,000	\$194,600	\$246,200	26.5%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

RENTER OCCUPIED UNITS MEDIAN RENT	2013	2014	2015	% Change 2014-2015
United States	\$905	\$920	\$959	4.2%
Florida	\$972	\$998	\$1,046	4.8%
Broward	\$1,171	\$1,179	\$1,256	6.5%
Miami-Dade	\$1,086	\$1,098	\$1,162	5.8%
Palm Beach	\$1,132	\$1,158	\$1,241	7.2%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

RENT AS PERCENTAGE OF HOUSEHOLD INCOME, BROWARD 2015	Number of units	Percent of Total
Less than 15.0 percent	13,287	5.4%
15.0 to 19.9 percent	21,707	8.8%
20.0 to 24.9 percent	29,231	11.9%
25.0 to 29.9 percent	28,291	11.5%
30.0 to 34.9 percent	24,414	9.9%
35.0 percent or more	129,374	52.5%
Total	246,304	100%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

BROWARD COUNTY OVERVIEW

Economic Indicators (continued)

PERCENT OF FAMILIES BELOW POVERTY LEVEL (% Estimate)	2013	2014	2015
US	11.6	11.3	10.6%
Florida	12.4	12.0	11.3%
Broward	11.8	11.3	10.7%
Miami-Dade	17.5	16.9	16.3%
Palm Beach	10.9	10.8	9.5%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

Other Variables

CRIMINAL OFFENSES (2015)	Total ³	Violent ⁴	Nonviolent ⁵	Per 100,000 Population	% Change 2014-2015
Florida	662,372	93,408	568,964	3,342.7	-3.1%
Broward	65,601	7,745	57,856	3,589.9	-1.3%
Miami-Dade	116,311	16,577	99,734	4,382.6	-6.8%
Palm Beach	47,769	6,539	41,230	3,465.5	-.04%

Source: Florida Department of Law Enforcement 2015: Statewide County Offense Report <http://www.fdle.state.fl.us/cms/FSAC/UCR-Reports.aspx>

SOCIAL CHARACTERISTICS	High School Graduate or Higher	Bachelor's Degree or Higher	Speak a language other than English at Home
Florida	87.6%	28.4%	29.0%
Broward	88.2%	32.2%	40.7%
Miami-Dade	80.3%	27.4%	74.8%
Palm Beach	88.6%	35.7%	30.9%

Source: US Census Bureau: 2015 American Community Survey 1-Year Estimates factfinder2.census.gov

³ Actual offenses known to law enforcement officers.

⁴ Includes murder, sexual offenses, robbery and aggravated assault.

⁵ Includes breaking and entering (burglary), larceny and auto theft.

BROWARD COUNTY OVERVIEW

Other Variables (continued)

VOTER REGISTRATION	Total Number	Percent of Population
Florida	12,655,286	62.4%
Broward	1,158,445	61.1%
Miami-Dade	1,345,761	50.0%
Palm Beach	890,095	62.6%

Source: Bureau of Economic and Business Research Florida Statistical Abstract 2015 www.bebr.ufl.edu/data

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percent of closest unit response capability from a technology perspective	87	87	100	87	0%
Percent of time public safety applications are available	99.94	99.77	99.99	99.90	0%
Percent of time the PSI network is available	99.94	99.89	99.99	100.00	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percent of radio interoperability achieved countywide	97	100	100	100	0%
Percent of radio repairs completed within 2 days	100	100	95	100	0%
Percent of radio system availability time	99.99	100.00	99.99	100.00	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percent E-911 database accuracy maintained	99.99	99.95	99.99	100.00	0%
Percent of 911 call processing availability	99.98	100.00	99.99	99.97	0%
Percent of 911 CAMA trunk availability	100.00	100.00	99.99	100.00	0%
Percent of 911 position recording availability	100.00	100.00	99.99	99.97	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	311,308,000	86,309,992	15,000,000	N/A	N/A * OESBD and the Broward Alliance are revisiting the data collection methods for this measure, therefore, no data was reported in FY16.
External customer satisfaction rating	4.80	4.70	4.50	4.60	-2%
Number of business assistance seminars and workshops coordinated or conducted	21	9	9	12	33% * The increase from the prior year is a result of additional workshops developed specifically for the Broward Municipal Services District.
Number of clients provided business development assistance	N/A	67	75	87	30% * Announcement and promotion of the Kauffman New Ventures Course and increased workshop activity has resulted in an increase in clients seeking business development assistance in FY16.
Number of firms assisted in obtaining financing	6	5	4	4	-20% * The variance is a result of one less firm being assisted in obtaining financing in FY16 compared to FY15.
Number of firms provided international trade assistance	N/A	39	30	45	15% * Increased international workshop attendance and activity has resulted in an increase in international trade assistance in FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of international trade related workshops, seminars, and events coordinated or conducted	N/A	22	15	20	-9%
Number of recruited companies that relocated to Broward County	7	10	4	8	-20% * Business relocations do not occur uniformly from year to year. The projection for this measure was exceeded in FY16 and improvements in overall economic and business conditions over the previous two fiscal years have contributed to increased business relocation activity in Broward County.
Number of target area jobs retained	N/A	28	75	55	96% * Job creation does not occur uniformly from year to year. Overall improvements in the economy along with new development in targeted areas, such as the Central County area, have contributed to increased activity. Increased promotion of business resources by OESBD through workshops and direct business visitation has also contributed to increased activity.
Number of target industry jobs retained	N/A	N/A	400	N/A	N/A * OESBD and the Broward Alliance are revisiting the data collection methods for this measure, therefore, no data was reported in FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Total number of targeted area jobs recruited through economic development partnership efforts	N/A	9	40	30	233% * Job creation does not occur uniformly from year to year. Overall improvements in the economy along with new development in targeted areas, such as the Central County area, have contributed to increased activity. Increased promotion of business resources by OESBD through workshops and direct business visitation has also contributed to increased activity.
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	N/A	250	N/A	N/A * Due to a lag in the collection of job growth data from individual firms, this measure could not be reported in FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.10	4.50	4.50	3.98	-12%
Number of certified firms participating in County contracting as a prime contractor or subcontractor	N/A	477	236	410	-14%
Number of community relations and outreach events conducted and/or participated in	N/A	94	50	72	-23% * The number of outreach events held in FY15 was higher due largely to hosting the Airport Minority Advisory National Conference.
Number of firms connected to external partners for additional assistance	N/A	319	20	51	-84% * In FY15, the focus of the Community Relations and Outreach (CRO) section was shifted away from external speaking engagements to providing internal (on-site) service offerings. In addition, the number of firms connected to external partners in FY15 was higher due to the Airport Minority Advisory National Conference.
Number of participants in small business development programs	N/A	4,520	2,200	3,334	-26% * The number of participants in FY15 was greater due to the Airport Minority Advisory National Conference, which was hosted by OESBD.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of small business compliance activities conducted	2,783	1,535	2,780	1,796	17% * In January 2016, OESBD implemented a new activity tracking system to more efficiently and accurately track compliance activities. This has resulted in an increase in compliance activities tracked from FY15 to FY16
Number of small businesses receiving one on one technical assistance	N/A	1,547	448	660	-57% * One-on-one technical assistance was higher in FY15 due largely to OESBD assisting registrants attending the Airport Minority Advisory National Conference.
Number of small businesses/agencies trained in a formal setting	N/A	223	120	292	31% * The Technical Assistance Training Programs experienced an increase in participation in FY16 due to the acceptance of non-registered attendees and increased awareness through social media outreach efforts.
Number of targeted outreach activities conducted	N/A	624	468	799	28% * The Community Relations and Outreach section increased its social media outreach efforts, resulting in more outreach activity on Twitter, Facebook and YouTube.
Percentage of certification applications processed within 90 days	N/A	100	80	100	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of compliance reviews conducted within the targeted ten business days	N/A	69	80	86	23%
					* Due to reallocation of staff resources in FY16, the percentage of compliance reviews conducted within the targeted ten business days increased from the prior year.

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

Office of Intergovernmental Affairs and Professional Standards

Grants Coordination

Goal Statement:

To bring additional revenue to Broward County departments and their community partners through Federal and State grants.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of grant compliance reviews completed by the Grants Coordination Office	N/A	N/A	10	8	N/A
Percent of grant proposals submitted through the Grants Coordination Office during the rating period that will be funded at some level	59	81	50	86	6%
Percent of grants that undergo the Grants Coordination Office's substantive review process that are accepted and reviewed by the funder	98	100	95	100	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of closed Act Only cases, per HRS employee	21	7	18	16	129% * There was an increase in the number of Act Only cases in FY16, resulting in a higher number of cases closed.
Number of closed Fair Housing investigations, per HRS employee	24	27	30	30	11%
Percent of dual-filed housing cases closed within federal timeframe of 100 days	22	30	40	9	-72% * There was a decrease in the number of cases closed within the federal timeframe due to staff on extended leave.
Total number of dual-filed Fair Housing cases closed	78	54	65	62	15%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Correspondence disseminated in an effective and accurate manner	2,287	2,085	1,760	2,096	1%
Internal customer satisfaction rating	4.57	4.50	4.50	4.70	4%
Legislative communication disseminated in a timely, effective and accurate manner	N/A	34	30	32	-6%
Number of board appointments and removals processed	261	278	300	153	-45% * 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. The reduced number of reported appointments and removals reflects greater public participation and an increased commitment to service by appointees.
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	701	611	400	571	-7%
Number of scheduling efforts coordinated and completed for commissioners and internal customers	62	66	40	38	-42% * In FY16, Commissioners travelled less to Washington, D.C. and Tallahassee due to less legislative issues impacting Broward County. As a result, there was a decrease in the number of scheduling efforts needed to arrange meetings with legislators and state agency officials.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of workshops requested, managed, and/or coordinated	3	1	2	1	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of ADA compliance area reviews conducted	102	209	75	350	67% * The variation is due to the high number of ADA compliance area reviews required and performed at the Broward County Main Library in the third quarter of FY16.
Number of complaints filed and under investigation per PSS employee	42	65	40	67	2%
Number of complaints filed and under investigation, all programs	191	261	110	268	3%
Number of inquiries, referrals, and technical assistance requests per PSS employee	221	328	200	392	20% * The variation is due to an increase in the number of wage recovery inquiries and ADA technical assistance requests.
Number of inquiries, referrals, and technical assistance requests, all programs	881	1,966	900	1,959	0%
Number of investigations completed, all programs	104	174	125	229	32% * The variation is due to an increase in the number of Wage Recovery and Professional Standards cases closed in FY 16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Budget Office staff as percentage of total government employment	0.12	0.12	0.12	0.12	0%
Budgets per analyst	21	23	19	20	-13%
Internal consulting customer satisfaction rating	5.00	4.83	4.50	4.88	1%
Internal customer satisfaction rating	4.77	4.90	4.50	4.50	-8%
Net budget dollars (millions) handled per Management and Budget (OMB) staff	261	261	261	264	1%
Number of internal consulting projects completed	N/A	N/A	5	8	N/A

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average length per call (seconds)	162	166	168	171	3%
Average wait time in queue (seconds)	41	39	50	40	1%
Customer satisfaction rating	4.8	4.8	4.6	4.6	-4%
Number of calls answered per FTE per shift	96	97	98	94	-3%
Number of calls received	318,847	314,658	335,000	303,018	-4%
Percent of all abandoned calls	10.0	9.3	10.0	8.9	-4%
Percent of calls resolved by Call Center	79	79	77	80	1%
Percentage of calls answered < 24 seconds	54	56	60	60	7%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost of Public Information Program per resident	1.02	1.02	1.04	1.00	-2%
Editorial assignments	262	554	325	937	69% * There was an increase in writing assignments in FY16 due to the following topics: Proposed Sales Tax Increase, Zika Virus, BB&T Land Use, and the New Courthouse. There were also significant increases in writing due to changes in BrowardEmployee.org, the new employee Intranet.
Events/programs promoted	321	283	325	323	14%
Internal customer satisfaction rating	4.63	4.50	4.50	4.50	0%
Number of Government meetings televised/webcast	112	95	120	87	-8%
Number of Internet pages viewed (www.broward.org)	144,470,960	155,940,946	140,000,000	154,890,024	-1%
Number of unique visitors to the web site per month	561,213	698,054	600,000	676,933	-3%
Pages of artwork/web site pages produced and revised	16,183	13,418	15,000	12,383	-8%
Press releases processed	261	709	672	622	-12%
Public record request responses	N/A	1,840	1,500	3,215	75% * The variance is due to the Medical Examiner's participation in the County's online public records request management and tracking system beginning January 2016.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost per thousand pages copied or printed (\$)	57	45	62	53	16% * The increased cost is due to the increased demand for display products in FY16, which have a higher unit cost.
Average pages printed and duplicated per FTE	N/A	2,726,766	2,166,667	2,656,045	-3%
Customer satisfaction rating	4.90	4.95	4.90	4.95	0%
Number of pages printed and duplicated	14,509,498	16,360,593	13,000,000	15,936,271	-3%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.85	3.77	4.00	3.86	2%
Employee Turnover (%)	14	15	10	9	-40% * There were less resignations and terminations in FY16, resulting in the employee turnover percentage being lower than the previous year.
Number of Origin & Destination locations	107	116	112	127	9%
Origin & Destination Market Share (%)	54	53	55	49	-8%
Percent of employees satisfied with Human Resources' services	76	78	85	74	-6%
Percentage of employees rating a completed course as helpful in their job	99	98	98	99	1%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5)	4.22	4.09	4.00	4.16	2%
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	89	100	100	100	0%
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	100	94	100	100	6%
Percent of contracts meeting small business goals (Airport Expansion Program)	82	71	100	63	-11%
Percent of contracts meeting small business goals (Capital Improvement Program)	71	90	100	75	-17%
					* As a contract nears completion, the participation in meeting small business goals increases. In FY16, there were more contracts in the early stages than in FY15, resulting in a lower percentage of contracts meeting small business goals.
Percent of contracts meeting small business goals (Planning)	40	40	100	17	-58%
					* As a contract nears completion, the participation in meeting small business goals increases. In FY16, there were more contracts in the early stages than in FY15, resulting in a lower percentage of contracts meeting small business goals.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.22	3.34	3.40	3.42	2%
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.19	3.31	3.30	3.34	1%
Concession Sales per enplaned passenger	8.70	9.32	9.63	9.88	6%
Food and beverage revenue per enplaned passenger	0.93	1.00	0.96	1.07	7%
News and gifts revenue per enplaned passenger	0.54	0.50	0.47	0.50	0%
Total rental car revenue per enplaned passenger	4.86	4.58	4.80	4.39	-4%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per enplaned passenger	4.47	5.73	4.05	3.92	-32% * The decrease from the prior year is due to a decrease in airline rates and charges in FY16 as a result of excess revenues from FY15 benefitting FY16 rates. In addition, the number of enplaned passengers was up in FY16 over the prior year.
Non-Airline Operating Revenue as a % of Total Operating Revenue	72	67	74	74	10%
Percent of accounts receivable over 90 days past due	13	14	5	5	-61% * The decrease from the prior year is due to less outstanding invoices over 90 days past due and to some customers having overpayments on their account.
Total number of airline passengers at FLL	24,106,038	26,388,671	27,500,000	28,693,807	9%
Total operating expenses per enplaned passenger (\$)	10.21	9.42	10.28	9.83	4%

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



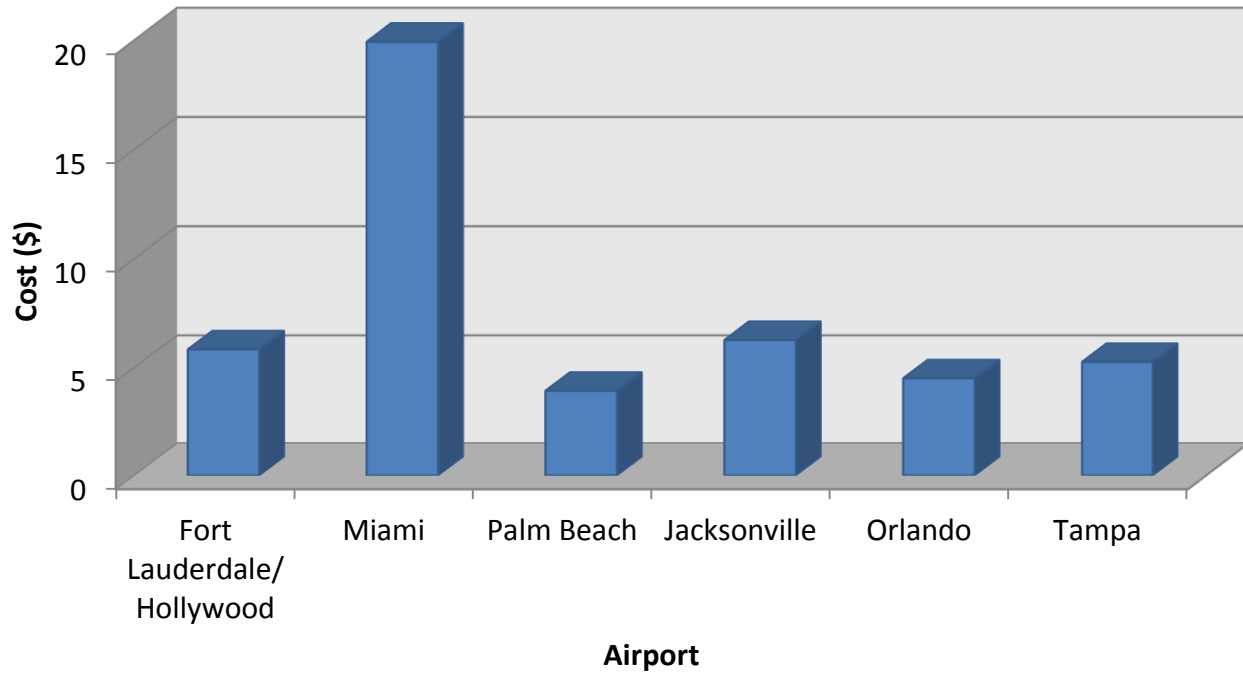
AVIATION OPERATING

Finance

HIGHLIGHTS

- ❖ In comparison to Miami, Palm Beach, Jacksonville, Orlando, and Tampa airports, the Fort Lauderdale/Hollywood Airport had a competitive cost per enplaned passenger in FY15.

Cost per Enplaned Passenger



AVIATION OPERATING

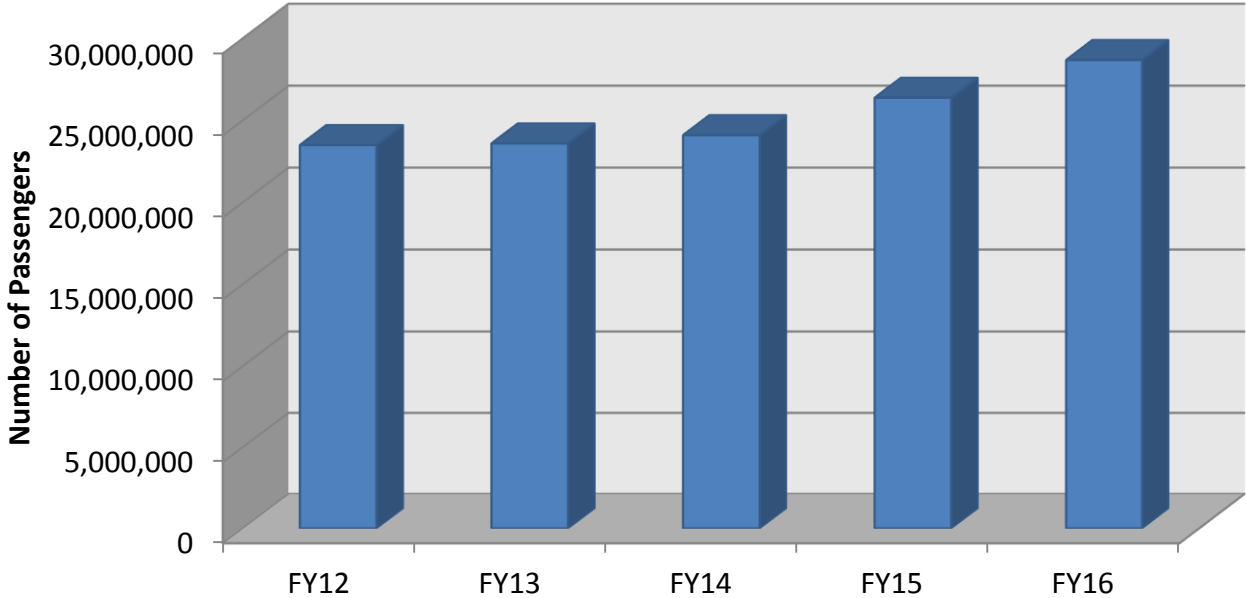
Finance



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	4.05	3.97	4.00	3.74	-6%
Number of unique passenger connections to WiFi	5,305,431	5,759,314	6,000,000	5,474,629	-5%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.91	3.80	4.00	3.90	3%
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.75	3.69	4.00	3.73	1%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of volunteers	145	110	150	125	14%
FAA Part 139 Discrepancies (annual inspections)	5	3	0	2	-33% * During the annual inspection, the FAA noted 2 discrepancies, which is a decrease from the prior year.
Number of Operations at North Perry Airport	162,042	188,712	163,000	187,690	-1%
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	97	93	95	91	-2%
Percent of passengers waiting 10 minutes or less for a taxi	96	99	98	99	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Parking operating expense per number of parking transactions	2.86	3.88	3.75	4.25	10%
Parking Operating Margin	N/A	84	81	80	-4%
Parking revenue per enplaned passenger	3.37	3.31	3.41	3.40	3%

Broward Cultural Council Administration

Goal Statement:

To provide incentives and administrative services to the visual arts, literary arts, performing arts, and museums for Broward County residents and visitors to enhance the community's cultural environment.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost of technical assistance per patron served (in dollars)	8.22	3.99	9.00	8.20	106% * The increase in the cost per patron is due to a decrease in the number of patrons served as the prior fiscal year included the one-time event, Duende.
External customer satisfaction rating	4.82	4.66	4.80	4.60	-1%
Number of active public art projects	79	88	70	82	-7%
Number of new or renewed collaborative business partnerships established	53	56	20	33	-41% * The number of new or renewed collaborative business partnerships established were high in FY15 due to partnerships leading up to Duende, the one-time signature event part of Broward 100.
Number of program participants	N/A	N/A	5,000	74,221	N/A
Number of programs/events that demonstrate cultural, educational or historical diversity	52	88	50	51	-42% * The number of events were high in FY15 due to increased partnerships leading up to Duende, the one-time signature event part of Broward 100.
Spending related to the annual Signature Event	N/A	1,382,563	300,000	161,563	-88% * The signature event exceeded \$1 million and most of the spending occurred in FY14 and FY15. This measure has been discontinued in FY17 as the event concluded.
Total grant funding provided	N/A	N/A	3,356,130	3,356,130	N/A

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days to process payment for goods and services received	50	45	45	43	-4%
Internal customer satisfaction rating	4.08	3.84	4.00	N/A	N/A * The internal customer satisfaction survey was not distributed in FY16.
Number of personnel transactions (BC-102s) processed	219	299	200	443	48% * Libraries implemented new service hours at the majority of its branches. This required staff to be moved across the division, which led to an increase in BC-102's.
Number of purchase orders processed	2,720	3,253	2,700	3,306	2%
Percent of new "all other public library" materials available within 10 business days of receipt	82	81	80	87	7%
Percent of new "Hot" materials available within 5 business days of receipt	83	86	85	93	8%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative library materials circulated per circulation FTE	25,439	24,390	24,000	21,734	-11%
Cumulative reference questions per professional MLS FTE	10,875	9,756	10,000	8,470	-13%
External customer satisfaction rating	4.48	4.44	4.30	4.11	-7%
Libraries program attendance	466,781	504,485	400,000	511,929	1%
Library materials circulated	9,832,421	9,317,000	9,333,000	8,758,424	-6%
Number of customers served	8,094,870	7,620,981	7,930,000	7,663,879	1%
Number of customers with cards	996,811	993,336	735,000	1,065,894	7%
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,239,811	1,476,023	1,400,000	1,664,950	13%
Number of Libraries Internet page views	55,634,326	46,924,097	55,000,000	49,936,439	6%
Number of patrons using computers	2,658,530	2,530,101	2,600,000	2,373,302	-6%
Number of volunteer hours	137,527	124,888	118,000	111,324	-11%
Number of volunteers	14,922	13,714	14,000	13,589	-1%



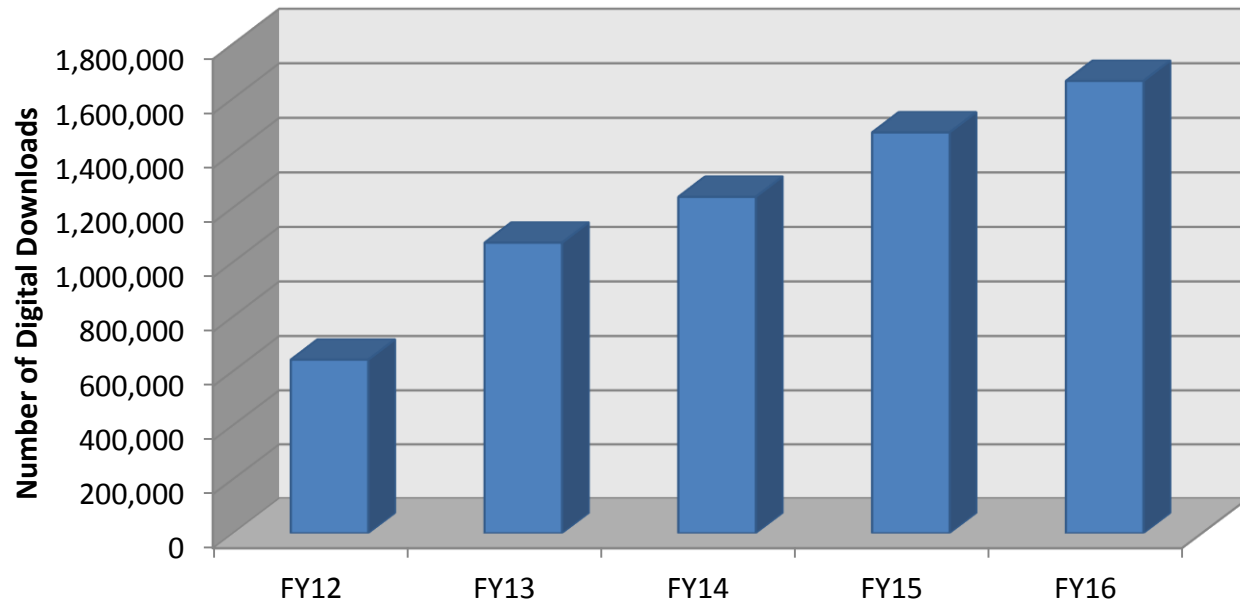
LIBRARIES

Public Services

HIGHLIGHTS

- ❖ The number of digital downloads by library patrons has increased 159% since tracking of this measure began 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of volunteer hours as percentage of total staff hours	3.30	4.10	5.75	3.20	-22%
					* The decrease in the number of volunteer hours is due to fewer volunteers needed as a result of camp counselor aids being utilized to assist staff with the summer recreation program. Also, there were fewer and shorter volunteer workdays during the year, which contributed to a decrease in the total volunteer hours.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Customer satisfaction rating (4-H)	N/A	4.88	4.50	4.85	-1%
Customer satisfaction rating (urban and commercial horticulture)	N/A	4.75	4.60	4.79	1%
Master Gardener volunteer hours (FTE equivalent)	27.0	20.1	12.0	22.4	12%
Number of 4-H educational programs	N/A	227	250	277	22% * Number of 4-H educational programs increased due to additional clubs and weeks in the school year.
Number of 4-H volunteer hours (FTE equivalent)	N/A	3.73	3.50	3.56	-5%
Number of commercial horticulture programs	122	123	135	130	6%
Number of Master Naturalist projects completed within the division	N/A	21	29	9	-57% * There was a decrease in the number of Master Naturalist projects completed due to field courses not requiring projects in the fourth quarter of FY16.
Number of participants in Tree Trimmer Program	657	741	575	770	4%
Number of Tree Trimmer education hours provided	3,635	3,633	2,800	3,850	6%
Number of urban horticulture programs	N/A	182	160	174	-5%
Original urban horticulture and natural resource extension publications produced	11	11	8	13	18% * The number of original publications produced increased due to an increase in the number of Master Naturalist projects converted to publications.
Total commercial horticulture clients served	18,727	15,959	16,500	16,226	2%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Total number of 4-H clients served	9,104	4,098	6,000	5,063	24% * The total number of 4-H clients served increased due to an increase in the number of the 4-H clubs and a push to have teen club members more involved in the outreach programs.
Total urban horticulture clients served	78,206	92,111	98,500	84,567	-8%
Trained and certified active Master Gardeners per Extension Agent	198	221	220	234	6%
Trained and certified active Master Naturalists per Extension Agent	N/A	139.3	107.0	161.3	16% * Number of trained and certified active Master Naturalists per Extension agents increased due to a new wave of students starting to take the core and specialized courses and students beginning to volunteer upon course completion.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per acre of natural area maintained (\$)	1,907	1,934	1,950	1,590	-18% * The cost per acre of natural area maintained decreased due to the work performed during year being less labor intensive than the previous year.
Cumulative maintenance cost per acre (\$)	1,517	1,551	1,500	1,494	-4%
Customer satisfaction rating	4.76	4.79	4.75	4.76	-1%
Park attendance	9,964,932	10,363,606	10,000,000	11,013,372	6%
Percent of operational budget supported by user fees	40	43	34	42	-1%

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



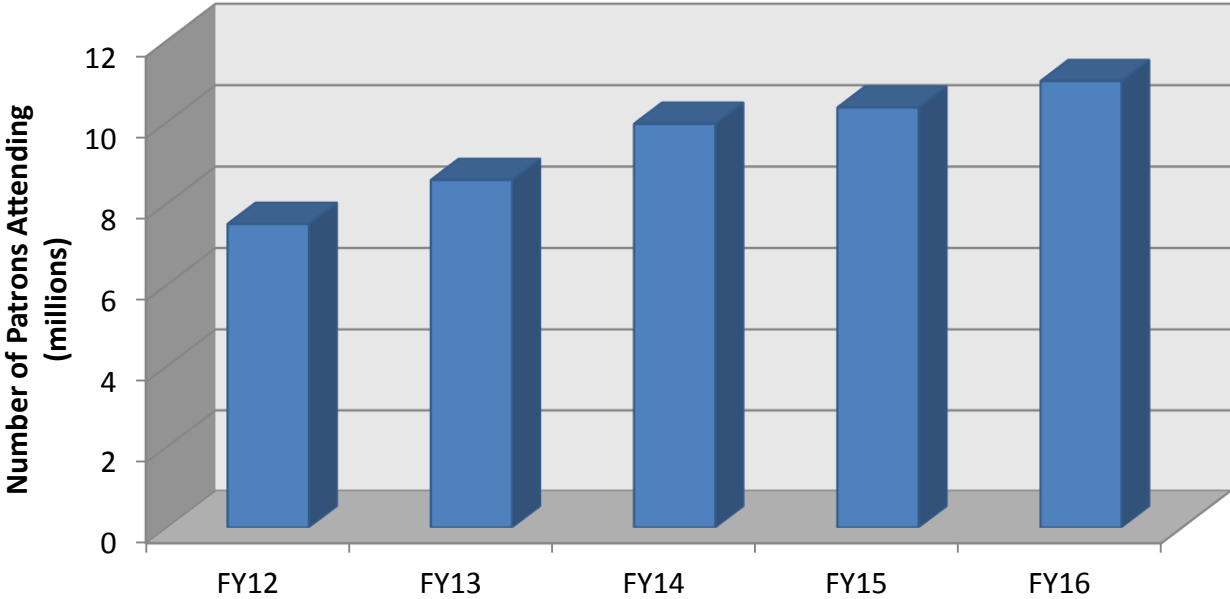
PARKS AND RECREATION

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





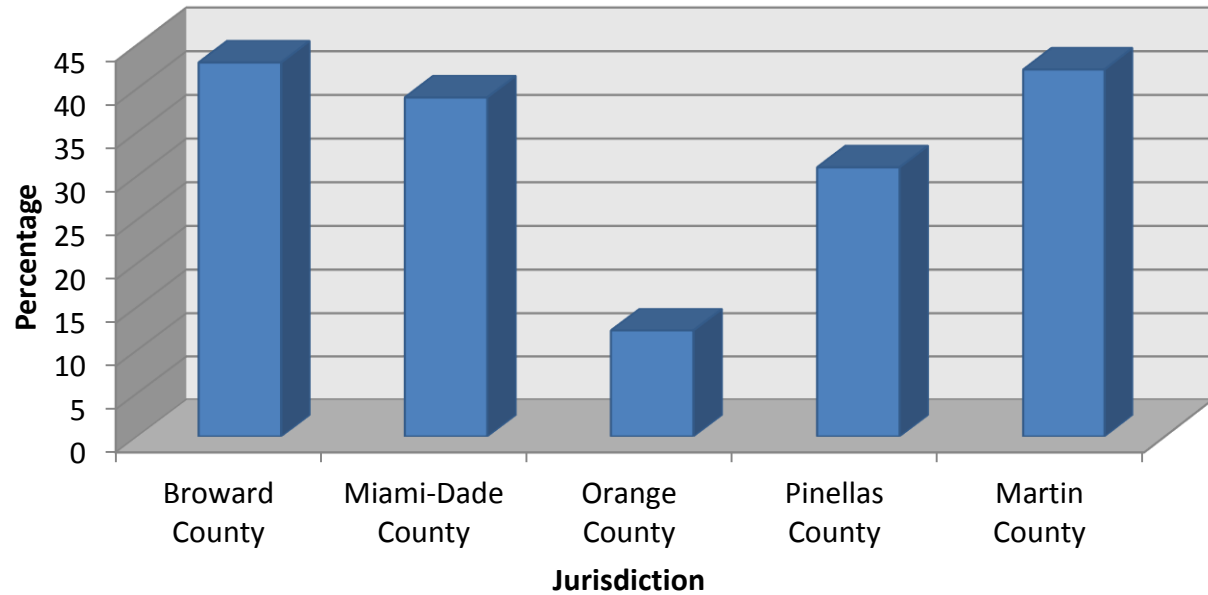
PARKS AND RECREATION

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 FY15.

Percent of Operational Budget Supported by User Fees



Parks Municipal Service District
Parks Municipal Service District

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
After School Program participants	24,592	20,670	23,000	17,962	-13%
Cumulative cost per acre managed	36,045	36,246	35,000	40,680	12%
External customer satisfaction rating	4.53	4.70	4.50	4.71	0%
Number of recreation programs offered	171	187	160	202	8%
Park attendance	304,059	313,117	330,000	329,672	5%
Summer Recreation Program participants	21,023	23,039	20,250	22,343	-3%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per user (in dollars)	28	24	20	24	0%
Customer satisfaction rating	4.58	4.02	4.50	4.01	0%
Gross revenue collected	1,184,047	1,259,524	1,360,000	1,309,783	4%
Number of users	51,964	52,507	65,000	52,980	1%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of boating accidents reported	13	3	8	6	100% * More boating accidents were reported by the law enforcement agencies for fiscal year 2016.
Number of public contacts per actual patrol hour	1.02	0.79	0.85	0.60	-24% * The Broward Sheriff's Office and the City of Fort Lauderdale, the two agencies that perform most of the patrols, have indicated that boating traffic was down in FY16 and that boaters were abiding by the boating laws and public contacts/stops were not necessary.
Percent of funded patrol hours used	96	83	80	77	-7%
Percent of requests processed by EMLEG staff within ten days of receipt	100	100	90	100	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Airboat Tours - Gross Revenue	N/A	N/A	5,500,000	6,089,399	N/A
Park attendance	N/A	N/A	1,000,000	1,064,174	N/A

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.88	4.92	4.50	4.67	-5%
Number of coral reef monitoring events per year	91	82	75	145	77% * The increase from the prior year was the result of additional monitoring for the Segment II Beach Renourishment project.
Number of miles of beach renourished	5.40	0.00	4.90	3.90	N/A * The increase from the prior year is due to the Segment II beach renourishment project that began in FY16.
Percent of hatched sea turtle nests experiencing disorientation events	27	30	20	7	-77% * Improvement in compliance with the lighting ordinance may be reducing sea turtle disorientation this year.
Percent of mooring buoys in a safe and operable condition	94	94	90	93	-1%
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	83	93	88	93	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	60	49	40	52	6%
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	54	75	40	90	20% * The increase in presentations is attributed to new partnerships with local community organizations.
Percentage of Broward County Climate Change Action Plan priority actions completed	57	86	90	61	-29% * The updated Climate Change Action Plan was approved by the Commission in January 2016. This update established a new baseline for Action Plan implementation, resulting in a decrease from the prior year.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average turnaround time in days from sample receipt to final report	18	20	21	14	-33% * A faster turnaround time in FY16 was the result of better instrument performance from completing needed maintenance and more consistent staffing levels in the lab.
Number of analyses performed by Environmental Monitoring laboratory	8,081	5,056	7,700	8,199	62% * There were additional projects that required analysis in FY16, including those for Port Everglades, Water & Wastewater Services, and the National Pollutant Discharge Elimination System.
Number of sites sampled	889	869	900	970	12%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Attendance at Water Matters Day	3,973	3,794	3,500	3,694	-3%
Cumulative number of sites certified under NatureScape Broward Initiative	3,607	3,835	4,000	4,055	6%
Number of NatureScape Irrigation Service Inspections	313	352	250	275	-22% * There were fewer service inspections needed in FY16 due to early site evaluation.
Number of people trained and served per year through educational programs and events	18,484	21,857	15,000	20,069	-8%
Number of visitors to program websites	79,191	91,916	50,000	91,073	-1%
Number of Water Resources workshops held and presentations made	379	440	400	434	-1%
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	95	87	95	84	-3%
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	26	22	20	27	23% * The increase in the percentage of water demand reduction for large water users is primarily achieved through more efficient design and operation of irrigation systems

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

Animal Care and Adoption

Animal Care and Adoption

Goal Statement:

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; develop and implement life saving programs that will increase positive outcomes for shelter residents; and reduce pet overpopulation.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average response time per call (hours)	N/A	N/A	1.0	0.6	N/A
Compliance percentage after warning	N/A	N/A	60	43	N/A
External customer satisfaction rating	4.94	4.93	4.95	4.92	0%
Live release rate %	N/A	N/A	70	76	N/A
Number of animals adopted	5,919	5,715	5,500	6,108	7%
Number of animals released to rescue groups	1,631	1,849	1,600	1,329	-28% * The decrease from the prior year is due to a decrease in total animal intake.
Number of animals returned to their owners via the Free Ride Home Program	N/A	N/A	120	673	N/A
Number of animals sheltered (intake)	17,460	14,874	14,500	13,395	-10%
Number of animals sterilized	5,240	5,410	7,200	5,522	2%
Number of foster hours	N/A	N/A	85,000	123,177	N/A
Number of mass media communications	181	225	200	184	-18% * The calculation method was adjusted in FY16 to exclude adoption events and in-person presentations, resulting in a decrease in the number of mass media communications.
Number of pets returned to their owners at the shelter	N/A	N/A	1,400	1,269	N/A
Number of rabies registration licenses sold	91,726	107,596	103,000	132,598	23% * There was an increase in licenses sold because of concerted mailing efforts, better record keeping, and an expanded use of online resources.
Number of visitors to the shelter	35,650	41,179	35,000	43,426	5%

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

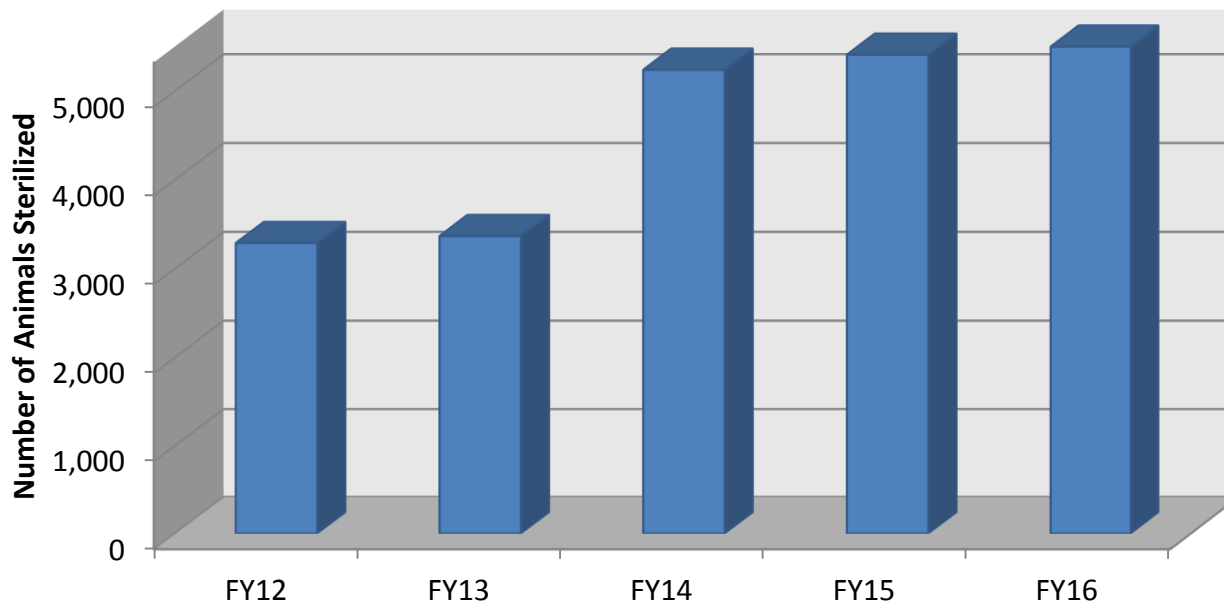


ANIMAL CARE AND ADOPTION

HIGHLIGHTS

- ❖ The sterilization of animals in Broward County continues to be a Board of County Commissioners' priority to help reduce pet overpopulation in Broward County.

Number of Animals Sterilized



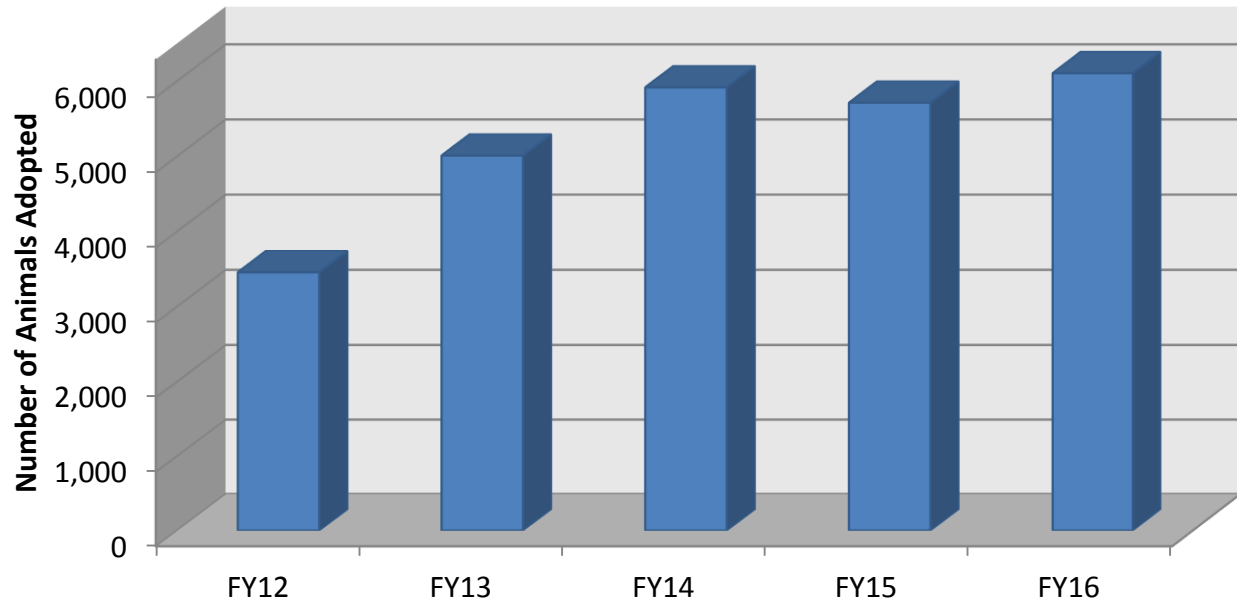


ANIMAL CARE AND ADOPTION

HIGHLIGHTS

- ❖ Since FY12, the number of animals adopted has increased 77% due to increased sterilizations, which allowed more placements, and increased life saving promotions.

Number of Animals Adopted



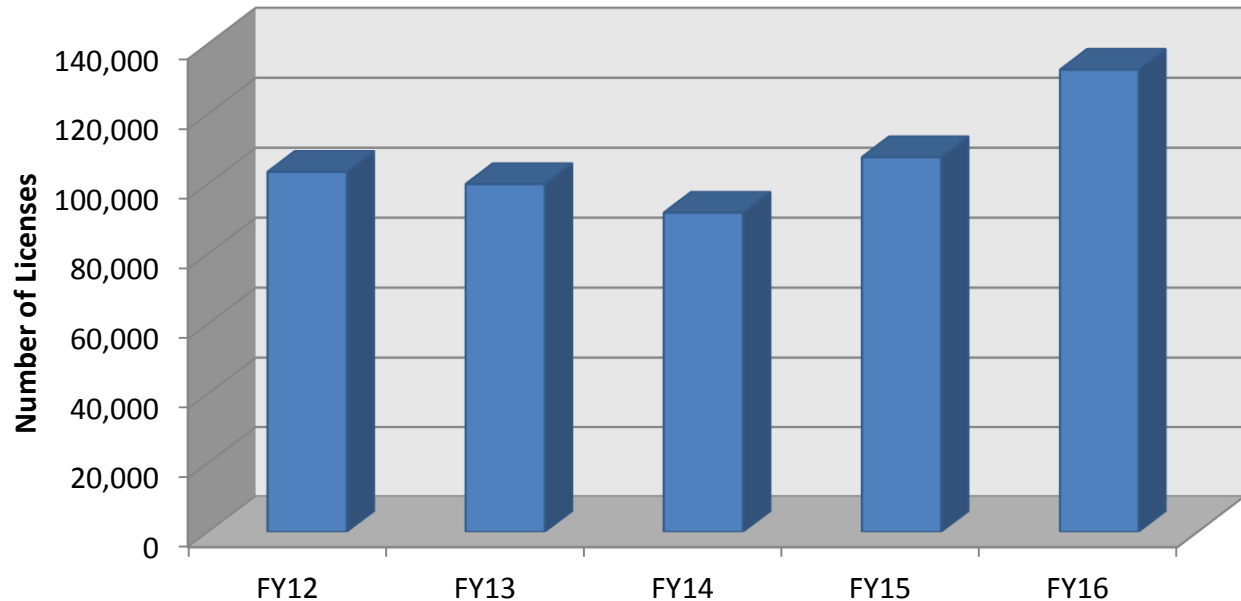


ANIMAL CARE AND ADOPTION

HIGHLIGHTS

- ❖ The number of rabies registration licenses sold has increased due to increased mailing efforts, better record keeping, and an expanded use of online resources.

Number of Rabies Registration Licenses Sold



Animal Care and Adoption

Animal Care and Adoption

Goal Statement:

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; develop and implement life saving programs that will increase positive outcomes for shelter residents; and reduce pet overpopulation.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of volunteer hours	8,086	9,528	9,000	7,827	-18% * The number of volunteer hours was slightly down in FY16 due to the transition to a new animal shelter and a redesign of the volunteer program.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Customer satisfaction rating	4.65	4.73	4.70	4.80	1%
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	N/A	N/A	36	75	N/A
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	13	33	25	30	-9% * The decrease from the prior year is due to a change in the deadline for submissions from March 1 to November 1. Plans reviewed after the November deadline will be recorded in the first quarter of FY17.
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	253	0	250	304	N/A * There were more mitigation program proposals submitted for review in FY16 than in FY15. This measure is driven by submissions and is not controlled by the division
Number of exercises conducted or participated in to evaluate plans and procedures	14	26	24	7	-73% * The decrease from the prior year is due to reduced need and availability of staff.
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	129	100	105	128	28% * The increase from the prior year total is due to the State of Florida assigning more facilities that store hazardous materials for analysis.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	326	316	300	301	-5%
Percentage of Broward Emergency Response Team staff that are credentialed	N/A	N/A	75	76	N/A

Planning and Development Management Development Management

Goal Statement:

To sustain and enhance the quality of life in Broward County by ensuring that the impacts of proposed developments are addressed through the provision of adequate facilities, services and safeguards.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost of agenda item presented to the County Commission (\$)	2,969	2,360	3,118	2,118	-10%
Average cost of walk-in customer served for development review services (\$)	53	49	50	51	4%
Average cost of walk-in customer served for environmental review services (\$)	40	49	45	50	2%
Average customer wait time (minutes)	14	15	14	24	55% * A decrease in staff coverage for the front counter and an increase in the number of construction reviews submitted led to an increased wait time in FY16.
External customer satisfaction rating	4.67	N/A	4.50	4.52	N/A * There were no surveys collected in FY15.
Impact/concurrency fees collected (\$ millions)	17.6	27.3	22.7	25.4	-7%
Number of agenda items presented to the County Commission	132	142	115	159	12%
Number of construction reviews processed	5,129	4,694	4,531	5,262	12%
Number of walk-in customers served	18,513	18,078	17,414	17,957	-1%

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

Planning and Development Management

Planning

Goal Statement:

To optimize efficient utilization of public resources and encourage successful private investment through planning and redevelopment initiatives to create sustainable living and working environments for residents.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of demographic or economic data requests processed	100	127	100	143	13%
Percentage of address accuracy in E911 database	99	99	99	99	0%
Percentage of amendments to the Broward County Land Use Plan, Unincorporated Area Land Use Plan and other elements of the Comprehensive Plan in compliance and recertified, as appropriate within 6 months of adoption	100	100	100	100	0%
Percentage of County agencies utilizing GIS technology	30	30	30	30	0%
Percentage of Planning work products available electronically	85	85	85	86	1%
Percentage of plans and reviews completed within mandated deadlines	100	100	100	100	0%
Percentage of studies, plans, reports completed by assigned date	90	90	90	94	4%

Code and Zoning Enforcement / Municipal Service District

Code and Zoning Enforcement

Goal Statement:

To promote and protect the health, safety, and welfare of the residents of Broward County through the enforcement of the Broward County Zoning Code and the Broward County Code of Ordinances.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average clearing and disposal cost per lot (\$)	81	88	90	190	115% * The average per lot disposal cost increased because of a rise in illegal dumping on swale areas and vacant lots, which have higher abatement costs.
External customer satisfaction rating	N/A	N/A	4.80	N/A	N/A * There is no customer satisfaction rating for FY16 because the question specific to Code Enforcement was eliminated when the division merged front counter intake with Environmental Review.
Number of community standards inspections	2,820	3,029	2,500	2,509	-17% * Number of community standard inspections decreased due to an inspector position vacancy during FY16.
Number of customers served at zoning counter	561	510	600	803	57% * The number of zoning counter customers increased due to better economic conditions and increased enforcement of certificates of use.
Number of junk property inspections	12	19	6	18	-5%
Number of land clearance inspections	1,079	1,052	1,100	1,057	0%
Number of lots cleared by vendors	64	85	70	50	-41% * Inspectors identify which lots need to be cleared. The number of lots cleared by vendors was lower in FY16 due to a vacancy in one of the inspector positions.

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

Code and Zoning Enforcement / Municipal Service District

Code and Zoning Enforcement

Goal Statement:

To promote and protect the health, safety, and welfare of the residents of Broward County through the enforcement of the Broward County Zoning Code and the Broward County Code of Ordinances.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of zoning permit inspections	856	686	800	1,432	109% * The increase was due to an improved real estate market resulting in more new homeowners requiring zoning permit inspections.
Number of zoning permits reviewed	338	553	250	523	-5%
Percent of complaints inspected within three days	92	96	93	88	-8%
Percentage of permit applications reviewed within five days of intake	92	77	95	92	19% * The improved review rate reflects the work of an additional position in the Zoning Section.

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.81	4.82	5.00	5.00	4%
Number of individuals that have received counseling and/or assistance in regard to the impacts of foreclosure actions	558	47	276	300	538% * The increase from the prior year is due to a rise in attendance at first-time homebuyer and mortgage classes.
Number of residents that have been provided purchase assistance for new home ownership	226	232	232	122	-47% * 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 units planned or constructed during the year	0	0	25	388	N/A * The increase from the prior year is largely based on the housing industry, which drives the number of planned and constructed affordable housing units.
The number of residents receiving assistance to rehabilitate their residences during the year	188	73	200	90	23% * 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative average number of written complaints processed per consumer analyst per year	138	116	150	162	40% * The increase from the prior fiscal year is due to an increase in the number of complaints while the number of consumer analyst remained constant.
Dollar value of refunds and services returned to consumers	57,992	58,383	51,000	132,583	127% * The increase from the prior year in the value of refunds is due to an increase in complaints, which is consumer driven.
External customer satisfaction	4.45	4.72	4.90	4.83	2%
Number of phone calls/public contacts	7,091	7,222	7,000	8,656	20% * The rise in the number of phone calls and public contacts over the prior fiscal year is consumer driven.
Number of written complaints received	365	384	450	512	33% * The rise in the number of complaints over the prior fiscal year is consumer driven.
Percent of written complaints closed within 30 days	45	46	45	55	19% * The increase in the percent complaints closed within 30 days is due to reallocation of staff within the Consumer Protection Program during FY16.
Volume of internet correspondence	730	752	900	238	-68% * In FY16, customers relied less on internet correspondence to file complaints.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of inspections per inspector	478	535	475	537	0%
External customer satisfaction rating	4.05	4.90	4.50	4.97	1%
Number of child care facilities inspections and reinspections conducted	956	1,069	950	1,073	0%
Number of child care facility applications processed	479	480	500	482	0%
Percent of child care facilities in full compliance as a percentage of applications received	97	99	95	99	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Median days to settlement agreement or final order	100	98	150	129	32% * Many of the FY16 cases involved notice of violations, which typically have higher penalties and more extensive compliance actions that need to be negotiated.
Number of complaints processed	551	434	450	401	-8%
Number of enforcement actions processed	594	515	650	425	-17% * There were fewer violations discovered during inspections by field personnel in FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Internal customer satisfaction rating	N/A	N/A	4.20	5.00	N/A
Licenses issued/renewed (tree removal)	165	169	145	195	15% * The Tree Preservation Program received more applications for tree removal licenses than in FY15.
Number of aquatic/wetland licenses/permits issued	1,181	1,395	800	1,322	-5%
Number of aquatic/wetland regulatory inspections performed	639	423	450	442	4%
Number of aquatic/wetland violations addressed via enforcement actions	28	103	45	47	-54% * In FY16, a greater number of licensed sites were found to be in compliance, fewer violations were noted, and staff obtained compliance without initiating enforcement.
Number of regulatory water inspections	570	329	500	265	-19% * The decrease in regulatory inspections in FY16 was due to more staff resources dedicated towards processing applications, issuing licenses, resolving pending deficiency notices, and cross training of employees between tasks.
Number of water licenses processed per FTE	101	62	90	97	56% * The increase from the prior fiscal year is due to an increase in the number of water licenses issues/renewed.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of water licenses/permits issued/renewed	1,062	661	960	973	47% * The increase is due to changes in consumer demand and filling of positions that had been vacant in FY15.
Number of water violations addressed via enforcement actions	675	539	500	438	-19% * More licensed sites were found to be in compliance and staff obtained compliance without initiating enforcement more consistently in FY16 than during the prior fiscal year.
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	99	98	99	0%
Percent of inspected facilities in compliance with permit/license conditions	90	89	90	91	3%
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	94	98	98	98	0%
Tree inspections per employee	1,167	468	350	545	16% * Inspections are based on the number of tree removal applications approved and licensed; the program received more applications in FY16 than in the prior year.
Tree inspections performed	876	936	700	1,090	16% * The Tree Preservation Program received more applications for tree removal licenses in FY16, resulting in an increase in the number of tree inspections performed.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Tree licenses processed per FTE	219	226	200	99	-56% * The decrease in the number of tree licenses processed per FTE was due to a change in how the number of staff processing tree licenses was calculated.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Inspections performed per FTE	84	80	87	83	4%
Number of licenses and permits issued or renewed	222	240	210	231	-4%
Number of regulatory inspections performed	333	322	350	248	-23%
					* Fewer inspections were performed in FY16 because of vacancies.

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

Licensing, Elevator and Regulatory Consumer Regulatory

Goal Statement:

To regulate auto repair, auto body shops, 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,055	1,051	1,100	1,213	15% * There was an inspector position vacant in FY16, which increased the workload for the filled inspector positions.
Cumulative number of walk in customers assisted per Consumer Service representative	1,763	2,561	2,200	2,315	-10%
External customer satisfaction rating	4.49	3.78	4.80	4.94	31% * In FY15, there were fewer surveys distributed, which resulted in additional weight given to those received.
Number of auto repair and auto body shops inspected	3,167	3,387	3,000	2,425	-28% * The decrease from the prior year is due to a vacant inspector position in FY16.
Number of auto repair, and auto body and paint shop applications processed	1,625	1,599	1,800	2,024	27% * There was an increase in applications over the prior year because of improving economic conditions.
Number of auto repair/auto body complaints	78	71	130	150	111% * The increase in complaints from the prior fiscal year is related to the decline in the number of inspections performed and violations issued.
Number of chauffeur applications processed	3,532	3,803	3,600	3,893	2%

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

Licensing, Elevator and Regulatory Consumer Regulatory

Goal Statement:

To regulate auto repair, auto body shops, 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of inspections conducted on for-hire vehicles	23,753	20,945	21,000	19,775	-6%
Number of moving registrations processed	69	71	100	76	7%
Number of notices of violation issued to auto repair/body shops	448	761	700	468	-39%
					* The decrease from the prior year is due to a vacant inspector position in FY16.
Number of unlicensed vehicles receiving citations	463	1,210	500	1,135	-6%
Percent of citations upheld at hearings	95	90	95	88	-2%
Percent of identifiable auto repair and auto body shops licensed and in full compliance	61	66	66	66	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of complaints against licensed contractors per investigator	45	116	100	86	-26% * This measure is driven by the complaints received by the public. The decrease from the prior year can be attributed to the public filing fewer complaints.
Cumulative number of complaints against unlicensed contractors per investigator	224	156	250	88	-44% * This measure is driven by the complaints received by the public. The decrease from the prior year can be attributed to the public filing fewer complaints.
Cumulative number of complaints received against licensed contractors	87	161	130	86	-47% * This measure is driven by the complaints received by the public. The decrease from the prior year can be attributed to the public filing fewer complaints.
Cumulative number of complaints received against unlicensed contractors	768	626	650	348	-44% * This measure is driven by the complaints received by the public. The decrease from the prior year can be attributed to the public filing fewer complaints.
Cumulative number of new certificates of competency issued per support staff	68	65	75	66	2%
External customer satisfaction rating	4.54	4.97	4.90	4.96	0%
Number of certificates of competency renewed	3,382	3,185	3,400	3,737	17% * There were more renewals this fiscal year with improving economic conditions.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of certificates of competency renewed per support staff	835	797	850	810	2%
Number of citations issued to licensed/unlicensed contractors	774	643	550	331	-49% * The number of citations decreased this fiscal year because of the decline in complaints and reduced availability of staff.
Number of new certificates of competency issued	282	258	300	279	8%
Number of outreach activities educating the public about contractor fraud	26	32	16	11	-66% * There were fewer classes held in FY16.
Percent of renewal licenses renewed	86	85	93	82	-3%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Elevator installations not complying with notices to correct violations within 90 days	178	358	230	429	20% * The increase is the result of more inspector vacancies in FY16 than in the prior year.
External customer satisfaction rating	5.00	4.79	4.85	4.97	4%
Inspections and witnessed tests performed per inspector	1,582	1,630	2,110	2,138	31% * The number of inspections and witnessed tests per inspector increased from the prior year due to more inspector vacancies in FY16.
Number of inspections performed	6,559	6,651	9,000	6,264	-6%
Number of new certificates of operation issued	89	159	95	158	-1%
Number of overdue annual inspections	N/A	N/A	2,400	2,903	N/A
Number of plans reviewed	1,124	994	1,150	1,015	2%
Number of renewal certificates of operation issued	8,498	9,734	9,400	9,535	-2%
Number of witnessed tests on elevators performed	7,281	8,226	10,250	8,703	6%
Percent of elevators with expired certificates	N/A	N/A	25	45	N/A
Plans reviewed per plan reviewer	618	874	766	1,015	16% * The increase in plans reviewed per plan reviewer can be attributed to an increase in submissions.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of new slips issued	N/A	N/A	69	20	N/A
Total number of slips assigned	N/A	N/A	15,323	14,890	N/A
Watercraft-related manatee mortality	2	1	2	2	100% * There was one less watercraft-related mortality this fiscal year, 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 citizenry 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of inspections performed per inspector	1,743	2,369	1,800	2,984	26% * There were two fewer FTEs assigned to perform inspections for contract cities in FY16, increasing the per-inspector workload.
Cumulative number of plans reviewed per plans examiner	2,314	2,633	2,600	3,111	18% * There were two fewer FTEs assigned to review plan submissions for contract cities in FY16, increasing the per-reviewer workload.
External customer satisfaction rating	N/A	4.30	4.80	N/A	N/A * None of the contract cities responded to the surveys provided in FY16.
Number of inspections performed for contract cities	22,989	26,485	26,000	26,784	1%
Number of plans reviewed for contract cities	16,510	17,949	20,000	15,889	-11%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of inspections performed per inspector	2,196	2,514	2,000	2,801	11%
Cumulative number of plans reviewed per plans examiner	1,518	1,322	2,400	1,453	10%
External customer satisfaction rating	3.02	4.40	4.85	5.00	14% * Surveys were only collected during the second and third quarters of FY16.
Number of Certificates of Occupancy issued	32	30	25	48	60% * This performance measure is driven by the construction industry and the division has no control over this measure.
Number of customers provided service at BCS Permit Counter	7,307	4,383	7,500	4,034	-8%
Number of customers served per counter support staff	1,828	1,378	1,875	1,344	-2%
Number of inspections performed	9,602	6,560	10,300	7,118	9%
Number of permits issued	3,301	2,616	4,200	2,724	4%
Number of plans reviewed	4,671	3,086	4,200	3,204	4%
Percent of plan reviews reviewed within 15 days	96	91	95	87	-4%
Percentage of Florida Building Code permit inspections performed within 24 hours of request	100	98	100	98	0%

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

Pollution Prevention, Remediation and Air Quality

Air Quality

Goal Statement:

To protect air, water, soil and other natural resources for the residents of and visitors to Broward County by sustaining and enhancing the overall air quality in Broward County.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Capture rate of valid electronically-collected ambient air monitoring data	96	95	90	87	-8%
Inspections performed per FTE per year	372	352	320	348	-1%
Meet the state and federal ozone standard (75 parts per billion)	59	61	75	62	2%
Meet the state and federal small particular matter standard (35 micrograms per cubic meter)	16	18	35	16	-11%
Number of active ambient air monitors	40	45	52	44	-2%
Number of air quality licenses or permits issued or renewed	88	86	100	74	-14%
Number of compliance activities for facilities with state of Florida air permits	319	387	350	584	51%
					* The increase from the prior year is due to activities performed in addition to compliance inspections, including compliance evaluations, operating reports, stack test and visible emissions reports, and other compliance activities.
Number of outreach or educational activities	99	108	100	99	-8%
Number of people reached through outreach events	22,986	38,262	28,000	71,630	87%
					* The number of people reached through outreach events increased because of greater participation in community events, higher subscribers to the Character Education E-Newsletter, and increased involvement in the Air Quality Index School Flag Program.
Number of regulatory inspections performed	1,219	1,142	1,100	1,251	10%

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

Pollution Prevention, Remediation and Air Quality

Air Quality

Goal Statement:

To protect air, water, soil and other natural resources for the residents of and visitors to Broward County by sustaining and enhancing the overall air quality in Broward County.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of violations addressed via enforcement actions	55	37	45	35	-5%
Percent of days when the outdoor air quality is good	90	90	85	87	-3%
Percentage of facilities and projects in compliance with permit/license conditions	98	99	98	99	-1%



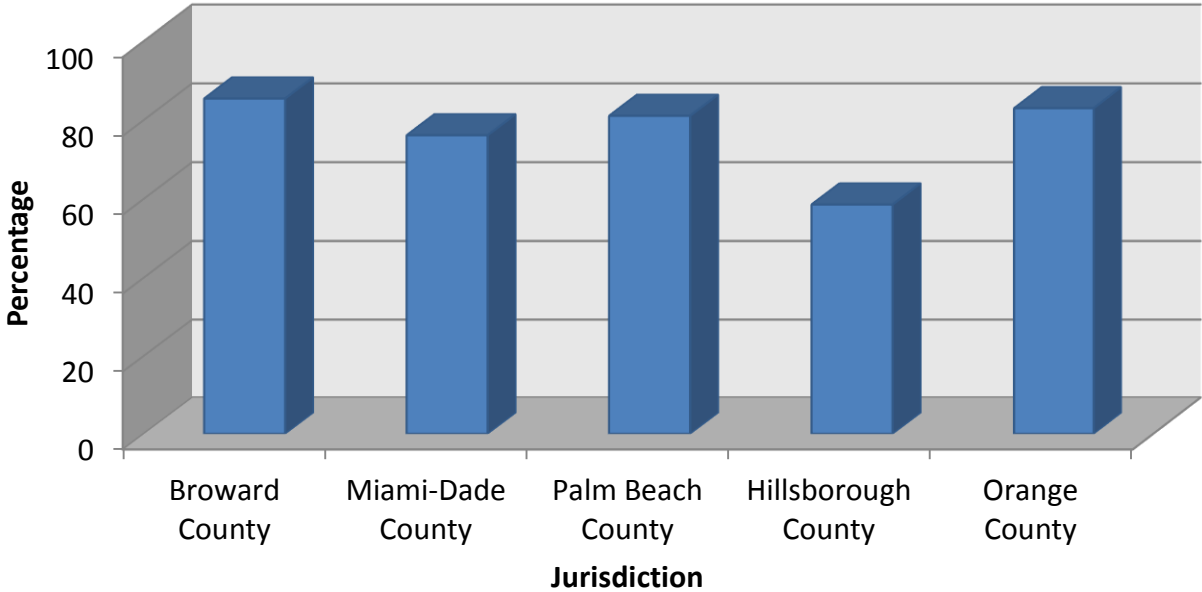
POLLUTION, PREVENTION, REMEDIATION & AIR QUALITY

Air Quality

HIGHLIGHTS

❖ In comparison to Miami-Dade, Palm Beach, Hillsborough, and Orange counties, Broward County had the highest percent of days when the outdoor air quality was good in FY15.

Percent of Days When the Outdoor Air Quality is Good



Pollution Prevention, Remediation and Air Quality

Pollution Prevention & Remediation

Goal Statement:

To sustainably and together preserve, protect, and restore the natural environment for residents, businesses, visitors, and future generations to have an excellent place to live, work, and play.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Annual program cost per site (Petroleum Cleanup)	2,546	2,527	2,750	2,720	8%
Cumulative percent of contaminated sites reaching site rehabilitation completion (Petroleum Cleanup)	58	60	61	62	4%
Facility licenses maintained per coordinator (Hazardous Material Inspection Program)	1,176	1,183	1,182	1,177	-1%
Inspections performed per FTE (Hazardous Material Inspection Program)	603	638	600	685	7%
Number of licenses, permits issued or renewed	3,794	3,203	3,254	3,437	7%
Number of regulatory inspections performed (Hazardous Material Inspection Program)	4,221	4,108	4,004	4,117	0%
Number of violations addressed via enforcement actions (Hazardous Material Inspection Program)	1,070	1,495	1,000	845	-43%
					* The Florida Department of Environmental Protection emphasized compliance assistance in FY16, resulting in fewer citations and other enforcement actions.
Percent of inspected facilities found to be in compliance with permit and license conditions (Hazardous Material Inspection Program)	69	66	70	73	12%
Sites managed per FTE (Petroleum Cleanup)	42	43	42	40	-7%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Return on investments (percent)	0.620	0.710	0.650	0.720	1%
Spread above the 3-month Treasury rate	0.722	0.700	0.500	0.755	8%
Total interest income earned (in millions)	14.3	14.5	14.0	21.2	47%
					* Due to an increase in the Federal funds rate, investment yields have risen which led to an increase in interest income.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost of folios confirmed by the VAB (\$)	70	70	70	73	4%
External customer satisfaction rating	4.79	4.53	4.50	4.67	3%
Number of folios confirmed by the VAB	3,280	6,223	3,000	4,510	-28% * The 2015 Tax Cycle was finished earlier than anticipated, resulting in the decrease from the prior year's actual.
Number of hearings rescheduled	5,579	7,922	5,000	10,413	31% * The increase from the prior year was the result of more petitioners choosing to reschedule hearings in order to resolve valuation and exemption disputes via the property appraiser's office, which also led to more hearings being withdrawn or resolved without need for a hearing.
Number of petitions received electronically	15,307	13,486	14,000	14,582	8%
Percentage of petitions received electronically	70	73	70	90	23% * More petitions were filed electronically, resulting in a record-setting year.
Percentage of petitions that went to hearing	16	44	20	44	1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days to pay invoice from invoice date	31	37	25	40	9%
Average number of days to pay invoice from receiver date	14	14	13	38	169% * The new financial system requires agencies to enter receivers in order to enable Accounts Payable to process payments. The variance is due to delays in entering receivers during the transition to the new financial system.
Cost per check/direct deposit	3.30	3.14	3.30	3.11	-1%
External customer satisfaction rating	4.50	4.35	4.00	4.00	-8%
Number of credit card transactions	58,321	62,002	57,000	46,486	-25% * Data for the second quarter of FY16 could not be reported due to the transition to the new financial system, causing the variance relative to last year's actual.
Number of invoices processed	92,976	92,686	78,000	86,725	-6%
Number of paychecks and direct deposits per fiscal year	151,730	148,773	153,000	163,803	10%
Percent of time all financial reporting deadlines are met	95	95	95	88	-7%
Receipt of GFOA Certificate of Excellence in financial reporting	Yes	Yes	Yes	Yes	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of e-commerce transactions to total transactions processed	19.3	19.4	20.0	18.5	-5%
Total transactions completed	2,269,871	2,464,039	2,463,823	2,416,693	-2%
Transactions per employee	41,271	44,800	43,918	43,940	-2%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of calendar days between receipt and recordation of documents	2.9	2.0	3.5	1.8	-12%
Average number of days from meeting to minutes completion	12	12	10	12	2%
Average number of documents recorded per FTE in the Recording section per day	51	51	50	52	1%
Average time spent per record disposition (hours)	90	24	90	33	37% * This varies based on the number of records within each disposition. Also the time spent on a disposition can vary due to the number of records scheduled for disposition.
Average time spent per record retrieval (minutes)	20	24	12	25	3%
Average time spent per record shelving (minutes)	5	4	10	4	-1%
Average time spent per record transmittal (hours)	21	12	20	12	1%
County Records external customer satisfaction rating	4.42	4.50	4.50	4.76	6%
Number of boxes handled per employee per day	30	23	30	23	1%
Number of customers served (Official records research assistance)	31,735	27,443	30,000	13,526	-51% * The decrease from the prior year's actuals is due to a reduction in the volume of walk-in customers as a result of electronic recording.
Number of Public Records / research requests per staff member in this function per day	2.80	1.80	2.80	1.90	6%
Number of records dispositions processed	35	37	35	32	-14%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of records management search/research requests per staff member per day	3.3	2.7	3.0	2.4	-13%
Number of records transmittals processed	94	105	115	76	-28% * This varies based on an agency's need to archive boxes. There were fewer transmittals submitted for processing in FY16.
Number of Summary Minutes produced	27	24	25	22	-8%
Number of Verbatim Minutes produced	87	77	90	83	8%
Percentage of total documents recorded electronically	59	65	60	70	8%
Total documents recorded	719,558	699,842	735,000	705,512	1%

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



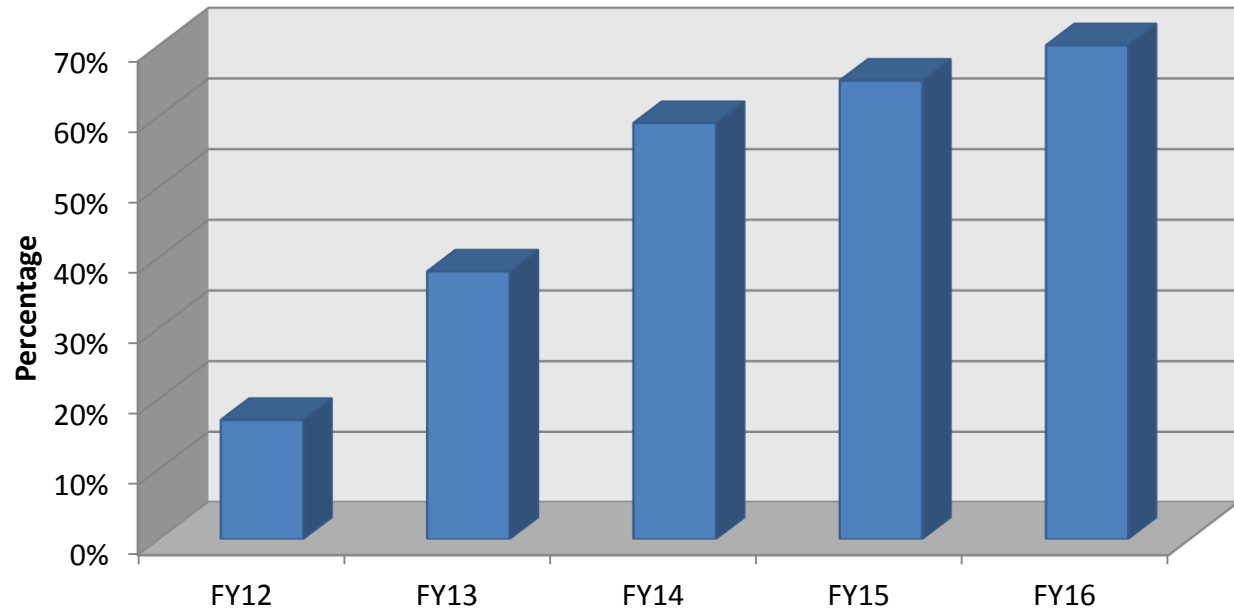
RECORDS, TAXES & TREASURY

County Records

HIGHLIGHTS

- ❖ Since FY12, the percentage of total documents recorded electronically has increased over 300% 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Bank reconciliations performed per employee	422	420	420	441	5%
Cash receipts monitored (in billions)	4.80	4.90	4.90	5.02	2%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost to process Ad Valorem tax revenue per parcel (\$)	3.02	2.94	2.00	3.13	6%
Enforcement actions against delinquent tangible personal property or business tax receipts accounts	N/A	2,261	1,200	1,712	-24% * There were three vacant positions in the fourth quarter of FY16, which resulted in a decrease in enforcement activity while positions were filled and new employees trained. The decrease from the prior fiscal year is also due to a large business tax inspection that was performed in FY15.
External customer satisfaction rating	4.80	4.89	4.80	4.86	-1%
Local business tax customers	79,296	84,067	80,000	87,989	5%
Local business tax revenues	3,615,580	4,046,936	3,500,000	4,217,231	4%
Number of current tax bills processed in office	172,401	188,895	150,000	201,692	7%
Number of tax deeds applications brought to auction	1,404	1,271	1,200	1,398	10%
Overall delinquency collected for past seven tax rolls versus delinquency stated on April 1st of past seven tax rolls	97	96	97	95	-1%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of tax certificates to current tax roll	2.09	2.06	3.00	2.80	36%
					* The increase from the prior year is due to a reduction in delinquent tax accounts available for certification auction. In addition, the improved economy gives investors less incentive to purchase tax certificates with higher risk or low investment potential.

* 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.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Expense as a percent of collections	0.80	0.66	0.80	0.70	6%
External customer satisfaction rating	4.90	4.80	4.80	4.80	0%
Total number of tax transactions processed per tax tag clerk	6,932	7,553	7,400	8,846	17% * During FY 2016, a total of 350 new accounts were registered which increased the number of transactions processed by each clerk.
Total revenue collected (in millions)	52.9	58.1	56.1	61.8	6%

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



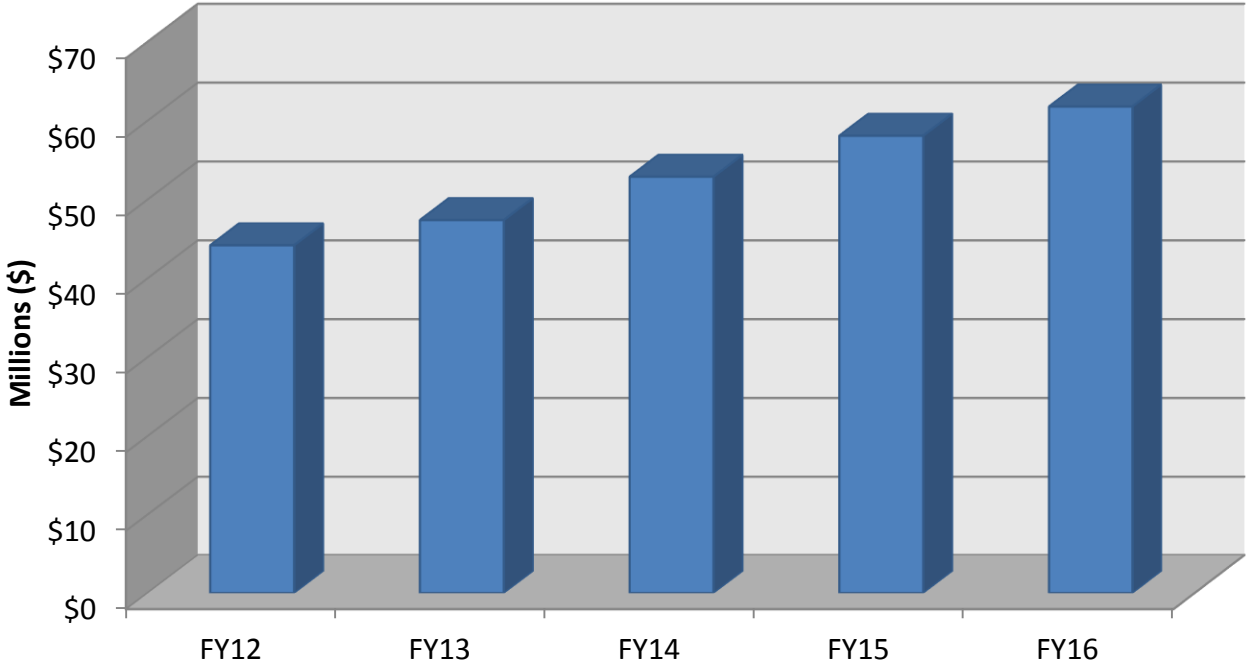
RECORDS, TAXES & TREASURY

Tourist Development Tax

HIGHLIGHTS

- ❖ The recovering economy and enhanced marketing efforts has produced a 40% increase in tourist tax collection compared to FY12 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of working days from receipt of an approved requisition to offer acceptance	N/A	N/A	25	31	N/A
First year of service turnover rate %	15	15	15	17	13%
Formal position reviews	214	174	100	215	24% * The increase from the prior year actual is mainly due to the implementation of the Job Classification and Compensation study in FY15, which limited formal position reviews during that fiscal year.
Number of applications received countywide	N/A	N/A	40,000	43,724	N/A
Personnel transactions processed	3,797	4,096	3,800	4,093	0%
Ratio of HR FTE, per 100 Government FTEs	0.72	0.74	0.70	0.93	26% * This measure looks at the number of FTE hours worked, rather than the number of positions. The increase from the prior year actual is primarily the result of an increased number of health insurance seminars offered related to the shift to the high deductible health plan. This contributed to the increase in FTE hours worked.
Total number of positions filled	N/A	N/A	800	1,204	N/A

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

Human Resources/General Fund

Human Resources/Learning and Organizational Development

Goal Statement:

To provide learning opportunities and facilitation services to the workforce including the review of internal business processes and structure for enhanced efficiencies and/or improved effectiveness.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of HR-Sourced learning events delivered	507	555	400	696	25% * Additional workforce training such as Sensational Service, Employment Issues, and Positive Start Flex classes were offered in FY16.
Number of training hours per FTE	1.07	0.95	1.00	2.06	117% * The Employment Issues Refresher class was offered in FY16, causing the variation.
Percentage of the workforce receiving training	14	15	15	29	101% * The Employment Issues Refresher class was offered in FY16, causing the variation.
Percentage of training classes relevant to the employee's job responsibilities	88.0	92.5	95.0	97.8	6%
Total learning hours received by County employees per Learning and Organizational Development staff member	4,765	5,697	4,700	5,535	-3%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Current active cases/month	225	142	115	175	23% * At times during the year, the quarterly caseload count was artificially inflated due to cases that were not closed in a timely manner. That issue has been addressed and caseload counts are expected to stabilize closer to the projected metric going forward.
Internal customer satisfaction rating	4.92	4.89	4.80	4.85	-1%
Number of employee office visits	403	536	400	481	-10%
Number of management consultations	N/A	52	50	65	25% * In FY16, the partnership between the Learning and Organizational Development (LOD) section and the Employee Assistance Program (EAP) was strengthened, resulting in more managers referred to EAP through the LOD.
Number of organizational interventions	1,522	33	25	26	-21% * Organizational interventions are dependent on the needs and requests from the organizations (unpredictable events), thus, vary from year to year. The FY14 data included services provided by phone.
Number of phone calls requesting new services	N/A	725	500	536	-26% * Requests for new services are dependent on individuals recognizing the potential need for Employee Assistance Program services. The volume this year may have been impacted by the reduction in outreach opportunities.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of training classes	49	106	100	56	-47% * Training briefs were introduced in FY15 creating an unusual volume of offerings in addition to requests for outreach.
Percentage of cases resolved without obtaining a referral	30	46	50	43	-7%
Percentage of clients that follow through with a referral	49	82	80	88	7%
Training evaluation rating	4.55	4.77	4.50	4.73	-1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of clients per program	28	28	35	28	0%
Benefit plan assistance contacts (walk-in, phone, mail, email, fax) per 100 benefit-eligible employees (active, COBRA and retirees)	79	98	75	115	17% * The increase from the prior year is a result of increased assistance due to the incentivized transition to the High Deductible Health Plan and new prescription drug formulary.
Employee satisfaction rating for health/dental/vision plans	76	77	80	74	-4%
Internal customer satisfaction rating	3.70	3.80	4.00	3.60	-5%
New hire satisfaction rating for benefits orientation program	91	91	85	93	2%
Number of unique employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	49	34	40	46	35% * The increase from the prior year is a result of increased assistance, additional knowledge seminars and wellness awareness presentations relating to the incentivized transition to the High Deductible Health Plan.
Number of wellness programs/seminars offered	837	896	850	1,072	20% * The increase from the prior year is a result of increased assistance and additional knowledge seminars relating to the incentivized transition to the High Deductible Health Plan.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost per application development ticket	66.17	52.58	75.00	27.84	-47% * The decrease from the prior year is due to the reduced complexity and time required to provide application development support. Additionally, some of the application development support has been discontinued due to the conversion to the new purchasing and financial management system.
Customer satisfaction rating	5.00	N/A	5.00	N/A	N/A * Surveys were not conducted in FY16, as the survey process was being redeveloped in order to obtain more meaningful feedback.
Number of application code reviews	6	8	6	6	-25% * The decrease from the prior year's actual resulted from an increase in Enterprise Resource Planning (ERP) projects in FY16, limiting the time available to complete code reviews.
Number of application services tickets resolved on time	2,228	2,206	2,000	1,773	-20% * The decrease from the prior year is due to multiple application systems being frozen in the six months leading up to the migration to the new purchasing and financial management system. As a result, less application tickets were received which lead to a smaller number of application development tickets completed on time.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of new/enhanced mobile friendly applications delivered	N/A	9	6	6	-33% * The decrease from the prior year's actual resulted from an increase in Enterprise Resource Planning (ERP) projects in FY16, limiting the time available to develop new applications.
Number of Project Reviews	6	14	6	25	79% * The variation is due to an increase in the number of security project reviews, mainly related to payment card (PCI) and health information (HIPAA) security compliance.
Percent of application development tickets past due	10	15	15	16	7%
Percent of projects with approved business cases and/or Project Charters	95	97	90	99	3%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of business days to process an ETS Purchase Requisition	1.1	1.0	2.0	1.0	0%
Cost per student for in-house instructor led IT training	35.90	42.24	45.00	46.71	11%
Internal customer satisfaction rating	4.83	4.83	4.60	4.80	-1%
Number of critical systems monitored	N/A	N/A	60	61	N/A
Number of high and medium security vulnerabilities fixed	N/A	487	390	558	15%
					* The County experienced an increase in cyber-attacks and security incidents and as a result increased vulnerability scanning and remediation efforts.
Number of IT Security compliance audits/scans completed	209	214	150	190	-11%
Number of people who received IT security awareness training	N/A	5,198	2,000	5,989	15%
					* The increase from the prior year is a result of new, additional HIPAA training requirements that did not exist in FY15.
Number of project reviews or audits	N/A	N/A	25	25	N/A
Percent of project timesheets that are less than 15% late	N/A	N/A	75	77	N/A
Percent of SPAM emails blocked	97	97	95	98	2%
Percentage of technical training completed online	38	42	25	42	0%

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

Enterprise Technology Services Infrastructure Services

Goal Statement:

To provide services and support for the Broward County Information Technology enterprise infrastructure, enabling and advancing the delivery of services to all County agencies in support of business processes in a fast and non-disruptive manner.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	6	6	6	3	-59% * The analysts were provided with additional training which has resulted in a reduction in time per call. In addition, ETS is no longer handling Advantage calls due to the transition to PeopleSoft and the ERP Support Center is responsible for calls related to PeopleSoft.
Number of requests received by the ETS Service Desk	70,841	74,456	68,000	78,609	6%
Percentage of Problem Priority 1 Incidents resolved within 4 hours	100	100	100	100	0%
Percentage of requests resolved on first contact by ETS Service Desk personnel	40	25	60	79	214% * The calculation for last year was based on a count of all incidents. This year's calculation is based on only incident serviced/handled by the Service Desk.
Percentage of Service Desk calls answered in less than one minute	96	93	99	93	0%
Percentage of virtual workstations installed versus traditional workstations	6	6	8	9	50% * New and unforeseen requests were received for different projects for virtual machines in FY16.

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

Enterprise Technology Services

Infrastructure Services

Goal Statement:

To provide services and support for the Broward County Information Technology enterprise infrastructure, enabling and advancing the delivery of services to all County agencies in support of business processes in a fast and non-disruptive manner.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
The number of network outages for County maintained equipment affecting more than 25 personnel lasting more than 60 minutes between 7:00AM-6:00PM	9	0	5	0	0%
The number of outages affecting Inbound/Outbound Internet Connectivity lasting more than 10 minutes	1	0	1	0	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days to award informal quotations and qualified vendor list (QVL) procurements	N/A	44	75	102	133% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to award RLI/RFPs within Director of Purchasing Division's award authority	N/A	118	150	181	53% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to award RLI/RFPs within the Board's award authority	N/A	250	255	385	54% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to award sole source, emergency, or after-the-fact procurement	N/A	35	60	73	106% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to award work authorization, amendments, or change orders	N/A	8	25	23	186% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days to process commodities & general services bids within the Board's award authority	N/A	96	150	160	68% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to process commodities & general services bids within the Director of Purchasing Division's award authority	N/A	62	100	123	99% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to process construction bids within the Board's award authority	N/A	82	175	183	122% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.
Average number of days to process construction bids within the Director of Purchasing Division's award authority	N/A	65	125	150	129% * The FY15 value did not include the full time of procurement, only the time spent by the Purchasing Division.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per central procurement activity	2,286	2,495	2,530	2,503	0% * The data could not be reported in the third and fourth quarters of FY16 due to the conversion to the new purchasing and financial management system. Purchasing and the Office of Management and Budget are reviewing this measure and will develop a reportable variant for FY17.
Dollar value of goods sold as surplus (auction or sale)	510,709	784,337	800,000	563,750	-28% * Due to the Fleet Superintendent retiring, the auction was scheduled in April instead of September resulting in less inventory available for sale.
Internal customer satisfaction rating	4.22	4.23	4.25	4.23	0%
Total central procurement activities	2,016	1,889	2,100	937	-50% * The data could not be reported in the third and fourth quarters of FY16 due to the conversion to the new purchasing and financial management system. Purchasing and the Office of Management and Budget are reviewing this measure and will develop a reportable variant for FY17.
Total central procurement activities per professional position	56	46	50	23	-50% * The data could not be reported in the third and fourth quarters of FY16 due to the conversion to the new purchasing and financial management system. Purchasing and the Office of Management and Budget are reviewing this measure and will develop a reportable variant for FY17.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Training events delivered (internal County events and public outreach events)	135	46	50	32	-30%
					* There were more training events in FY15 due to the Purchase-Card transition to Wells Fargo. In addition, the transition to the new purchasing and financial management system resulted in the discontinuation of training classes for the old system in FY16.

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

Risk Management

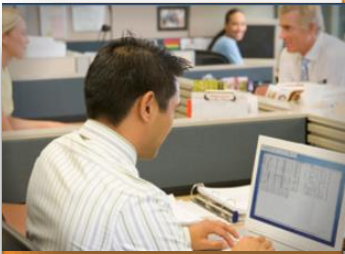
Risk Management Liability

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Automobile liability claims closed as a percentage of claims opened annually	107	92	100	105	14%
Average number of liability claims closed per claim adjuster annually	106	118	110	92	-22% * The number of liability claims are down, resulting in a decrease in the number of liability claims closed in FY16.
General liability claims closed as a percentage of claims opened annually	126	120	100	100	-17% * The number of new general liability claims is down, thereby reducing this measure.
Internal customer satisfaction rating	N/A	4.58	4.25	4.87	6%
Liability self-insurance costs per capita	1.09	1.33	1.70	1.30	-2%
Mass Transit claims closed as a percentage of claims opened annually	110	127	100	94	-26% * The decrease from the prior year is due to a staff vacancy.
New auto liability (AL) claims processed and administered	27	37	35	41	11%
New general liability (GL) claims processed and administered	102	120	105	115	-4%
New Mass Transit (MT) claims processed and administered	239	230	275	221	-4%
Number of general liability claims per 10,000 County population	0.57	0.66	0.57	0.63	-5%

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



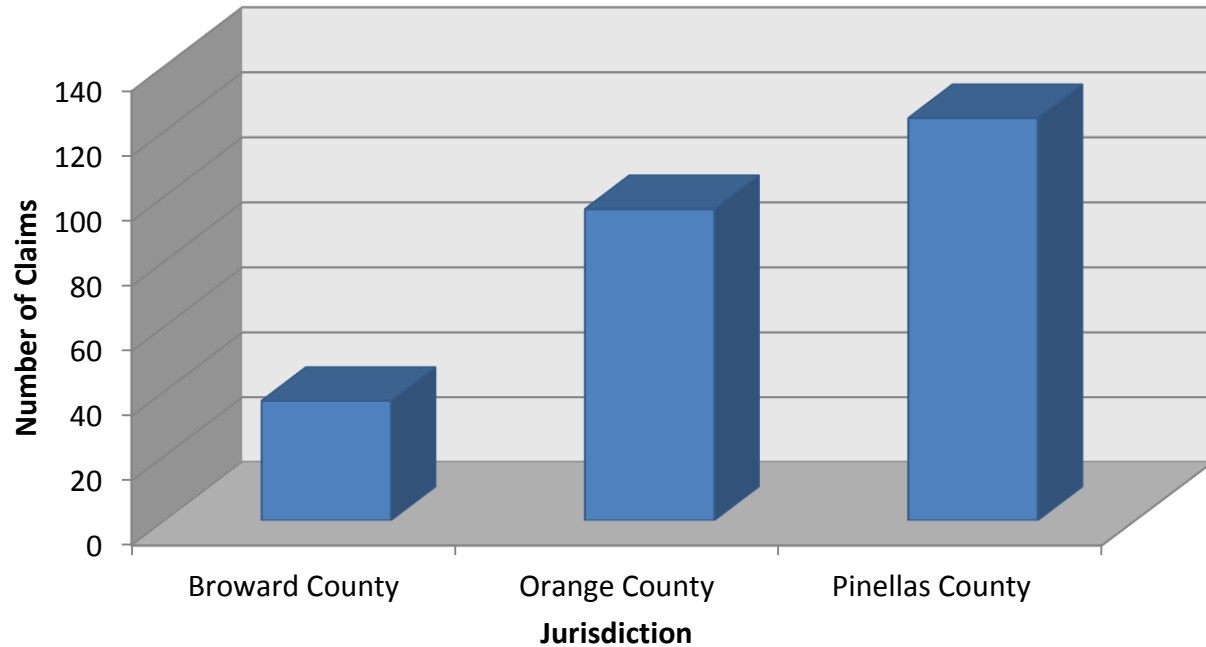
RISK MANAGEMENT

Risk Management Liability

HIGHLIGHTS

- ❖ In comparison to Orange and Pinellas counties, Broward County had the lowest number of new auto liability claims processed and administered in FY15.

New Auto Liability Claims Processed & Administered



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of costs recovered for repair/replacement of County owned assets	79	77	80	67	-13%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average daily number of driver's license reviews for authorized drivers	6,631	6,961	7,000	7,599	9%
Internal customer satisfaction rating	N/A	4.74	4.50	4.78	1%
Number of criminal background checks completed	8,155	7,603	9,000	5,243	-31% * The decrease from the prior year is due to Risk Management no longer processing criminal background checks for PLC-Taxi Operators.
Number of medical surveillance tests provided	983	918	1,100	936	2%
Number of occupational health site visits/assessments/audits/inspections conducted including phone and email consultations	254	330	280	325	-2%
Number of post employment-offer physicals provided	995	1,119	900	1,229	10%
Number of safety site visits/assessments/audits/inspections conducted including phone and email consultations	1,823	1,895	2,150	1,502	-21% * Professional development of staff and other departmental needs reduced the number of safety site visits conducted in FY16.
Number of training sessions provided	458	406	395	356	-12%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Internal customer satisfaction rating	N/A	4.87	4.50	4.70	-3%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
"Best practices" adherence rating for adjusters	N/A	N/A	90	88	N/A
Average number of workers' compensation claims closed per claim adjuster annually	161	120	140	136	13%
New workers' compensation (WC) claims processed and administered	446	481	420	440	-9%
Number of workers' compensation claims per 100 employees	5.9	6.3	5.5	5.7	-10%
Percent of prescription dollars disbursed through preferred provider	N/A	N/A	N/A	95	N/A
Percentage of workers' compensation indemnity payments paid within seven days of due date	97	97	98	97	0%
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	100	99	100	0%
Workers' compensation claims closed as a percentage of claims opened annually	144	100	105	123	23%
					* With the reduction of incoming claims and the reduced caseloads, adjusters were able to focus more on closure of existing claims in FY16.
Workers' compensation internal customer satisfaction rating	4.67	4.58	4.70	4.75	4%
Workers' compensation self-insurance costs per employee (dollars)	968	755	1,251	635	-16%
					* Continued caseload reductions drove down the expenses associated with administering the program in FY16.

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Customer satisfaction rating	4.78	4.76	4.50	4.77	0%
Percent of contracted funding utilized	95	94	90	95	2%
Percent of outcomes achieved in direct service programs	96	91	85	91	0%
Percent of performance based outcomes achieved in contracted programs	98	96	95	95	-1%

Administration-Human Services

Civil Citation Program

Goal Statement:

To provide a comprehensive, countywide civil citation process that effectively diverts juvenile first-time misdemeanor offenders from the formal juvenile justice system, through interagency collaboration, program coordination, and system management, and ensures the provision of prevention and intervention services that promote responsible behavior and youth success at home, in school and in the community.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of youth committing a first-time misdemeanor offense and referred to the Civil Citation Program	981	1,064	1,200	914	-14%
Number of youth enrolled who successfully complete the Civil Citation Program	612	919	1,044	762	-17% * The number of youth making contact with law enforcement throughout the state has decreased. Due to this positive trend, the number of youth being offered and entering Civil Citation has also decreased in FY16.
Number of youth enrolled who successfully complete the Civil Citation Program and who do not re-offend within 1 year	N/A	605	940	914	51% * The number of youth who successfully completed the Civil Citation Program and who did not re-offend within 1 year are directly related to the number of youth referred and discharged in the previous year. The discharge numbers were higher during the previous year (FY15) and are reflected 12 months later (FY16). The previous year (FY15) reflected FY14 discharge numbers, which did not include a full year of data.
Percent of eligible youth issued a civil citation	N/A	N/A	70	N/A	N/A * Civil Citation is unable to report this measure in FY16 due to a delay in receiving data from law enforcement. This measure will be reported in FY17 using internal data tracking mechanism as opposed to external law enforcement reporting.

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

Administration-Human Services

Civil Citation Program

Goal Statement:

To provide a comprehensive, countywide civil citation process that effectively diverts juvenile first-time misdemeanor offenders from the formal juvenile justice system, through interagency collaboration, program coordination, and system management, and ensures the provision of prevention and intervention services that promote responsible behavior and youth success at home, in school and in the community.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of youth enrolled who successfully complete the Civil Citation Program	90	90	87	89	-1%
Percentage of youth enrolled who successfully complete the Civil Citation Program and who do not re-offend within 1 year	N/A	98	90	98	0%

Administration-Human Services

Juvenile Predisposition Services

Goal Statement:

To coordinate a community-based continuum of services as an alternative to secure detention, that will bridge the gap between juvenile arrest and disposition while keeping the community safe, supporting positive youth development, and keeping families together.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days JPS enrolled youth spend in detention	N/A	N/A	5.0	3.2	N/A
Number of youth referred to JPS who would otherwise be detained	N/A	N/A	200	54	N/A * This was a new program in FY16. The projection was an annual figure and the program did not begin until the third quarter of FY16.
Percentage of youth enrolled who successfully complete JPS	N/A	N/A	70.0	96.3	N/A

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	N/A	N/A	70	81	N/A
Percent of budget transfers processed within three business days of Division request	97	95	95	99	4%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Amount of new grant funding (in millions) awarded for internal and external providers	11	12	10	18	52%
					* 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 of target populations and geographic locations.
Number of collaborative funding proposals submitted	11	12	12	17	42%
					* 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 of target populations 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of calendar days to process contracted services invoices and send to Accounting	8.3	9.8	12.0	18.9	94% * The transition to the new purchasing and financial management system resulted in an increased time frame for processing invoices. It is anticipated that this measure will continue to improve with increased familiarity with the new system.
Average number of contracts administered and monitored per contract manager	14	12	13	10	-21% * Children's Services has fewer contracts this fiscal year due to closing some contracts and collapsing services into one program from multiple programs.
External customer satisfaction rating	4.79	4.30	4.40	4.79	11%
Funding leveraged by County funds (\$ millions)	13.7	13.7	11.0	11.4	-17% * The methodology for calculating the leverage was revisited in FY16 and it was determined that the local match funding should be removed from the leverage total as it is a state statutory requirement.
Number of clients served through County contracts	93,960	80,254	94,000	85,309	6%
Percentage of performance based outcomes achieved in contracted programs	98	96	95	96	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average caseload per Child Care Licensing Specialist	N/A	73	75	72	-2%
External customer satisfaction rating	4.78	4.52	4.50	4.52	0%
Number of applicants screened for criminal background	5,775	8,721	5,775	5,925	-32% * Effective July 1, 2016, Child Care Licensing and Enforcement is no longer conducting background screenings. Clients will instead be screened by the Department of Children and Families.
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	55	69	55	50	-28% * The decrease from the prior year's actuals is due to fewer applications being received.
Number of renewed licenses and registrations issued	806	774	750	805	4%
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	100	95	100	0%
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	99	100	95	100	0%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.80	4.53	4.40	4.68	3%
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	N/A	90	97	N/A
Percentage improvement in social and emotional functioning	93	94	90	94	0%
Percentage of children who maintain or improve functioning in at least one developmental area	99	98	96	99	1%
Percentage reduction/elimination of use of drugs and alcohol	95	92	85	87	-5%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of medical encounters provided to patients for primary care	218,097	199,848	218,097	189,799	-5%
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	95	97	95	97	0%
Percent of clinic patients seen and discharged within 150 minutes	93	94	85	94	0%
Percent of eligible children receiving appropriate immunizations	100	100	97	100	0%
Percent of patients reporting satisfaction with primary care services	97	97	95	96	-1%



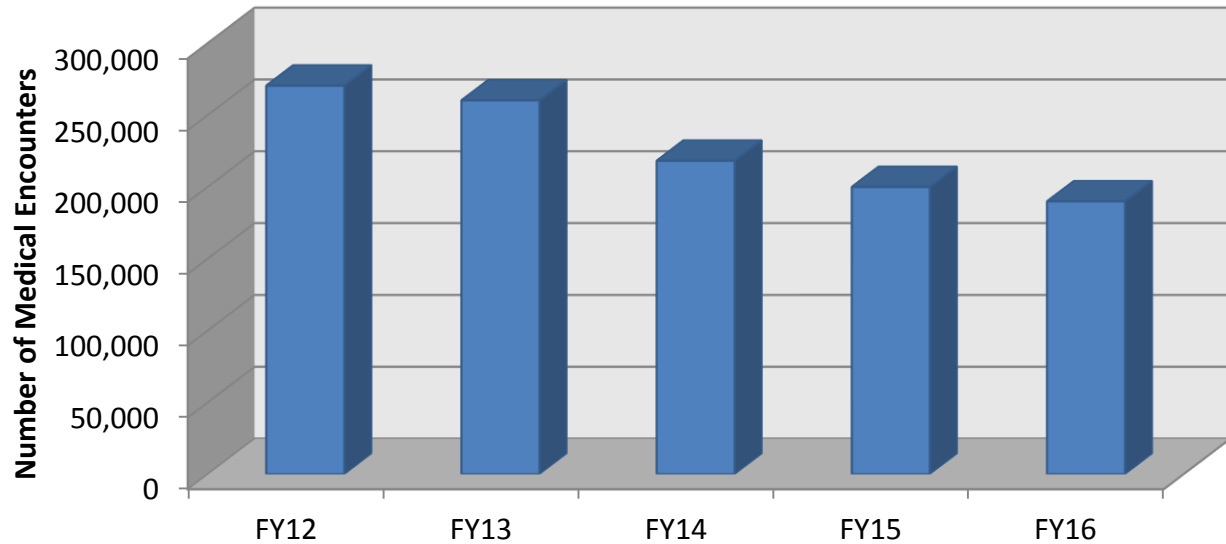
COMMUNITY PARTNERSHIPS

Health Care Services

HIGHLIGHTS

- ❖ The number of medical encounters provided by the Hospital District primary care program through a contract with the County continues to decrease in FY16, in part due to the option clients had of participating in the Affordable Care Act.

Number of Medical Encounters Provided to Patients for Primary Care



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of clients that move from Emergency Shelter to Permanent housing	40	21	27	36	70% * An increase in funding for rapid re-housing and a focus on moving clients to permanent housing has led to an increase in the percentage of clients exiting to permanent housing from emergency shelters. In addition, Safe Haven clients were included in this measure for FY16.
Percentage of Clients that move from Transitional to Permanent Housing	75	90	70	83	-7%
Percentage of Homeless Assistance Center Beds utilized: for Individuals	103	97	95	95	-2%
Percentage of Homeless Assistance Center Dorms utilized: for Families	98	97	95	105	9%
Percentage of unsheltered homeless	32	32	30	34	8%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,489	1,397	3,000	1,057	-24%
					* The variance from the prior year is due to temporary relocation in staff to assist Broward Sheriff's Office Child Protection investigators requesting assistance in triaging cases of complex child abuse, the counseling unit being temporarily relocated due to building repairs, and one staff being temporarily relocated with another agency to ensure full utilization of a new grant.
Episodes of victims services provided to consumers	20,218	21,121	18,000	24,018	14%
External customer satisfaction rating	4.84	4.82	4.50	4.84	0%
Number of crisis intervention units of service provided	32,016	32,634	30,000	26,476	-19%
					* The variance from the prior year is due to temporary relocation in staff to assist Broward Sheriff's Office Child Protection investigators requesting assistance in triaging cases of complex child abuse, the counseling unit being temporarily relocated due to building repairs, and one staff being temporarily relocated with another agency to ensure full utilization of a new grant.
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	69	74	85	83	13%
Percentage of clients successfully completing treatment	100	96	95	97	1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	97	93	90	93	-1%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of assessments conducted at Admissions	1,867	1,787	1,800	2,106	18% * One position was added in FY16 for a total of 9 clinicians conducting assessments, which accounted for the increase in the number of assessments conducted.
Number of consumers who enroll in treatment services	1,150	1,033	1,200	1,262	22% * There was an increase in the number of client assessments completed, which resulted in an increase in the number who enrolled in treatment.
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	N/A	58	60	60	3%
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	72	82	65	79	-4%
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	N/A	63	75	56	-12%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.61	4.61	4.50	4.62	0%
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	N/A	1,134	2,000	1,126	-1%
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	N/A	89	70	79	-11%
Percent of consumers who successfully complete treatment at any Level of Care within the agency	73	71	60	74	4%
Percent of state contract funding utilized	100	100	100	89	-11%
Total number of consumers assessed at Admissions or screened at Triage	N/A	4,009	3,000	4,160	4%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of consumers who enroll in the Detoxification program	1,825	1,876	1,600	1,850	-1%
Number of detoxification screenings at triage	4,832	5,584	4,000	5,298	-5%
Percent of consumers who complete Detoxification and who are referred and enroll in Residential or any Outpatient Treatment Program within the agency	85	86	75	82	-5%
Percent of consumers who successfully complete Detoxification	81	81	70	78	-4%
Percent of Detoxification beds utilized	97	97	90	95	-2%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of consumers who enroll in any level of Outpatient Treatment Services	1,585	1,446	1,750	1,732	20% * The number of referrals from Residential Treatment to Outpatient Treatment Services most likely increased due to the availability of transitional housing at the Salvation Army. This resulted in an increase in consumers who enrolled in Outpatient Treatment Services.
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	59	53	50	58	10%
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	67	57	50	53	-7%
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	64	61	50	69	13%
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	59	64	60	67	5%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of consumers who enroll in Residential Treatment Services	988	1,062	900	1,128	6%
Percent of consumers who successfully complete Residential Treatment	68	67	50	72	7%
Percent of Residential beds utilized	85	89	83	96	7%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Percent of targeted service goals that are achieved in the Managing Entity program	N/A	N/A	80	95	N/A

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Dollar value of co-payments received	132,120	160,713	130,000	229,701	43% * This increase is due to an increased effort to increase co-payments by utilizing temporary help to recoup past due co-payments.
Number of community outreach events	41	47	36	135	187% * The Division has made a concerted effort to elevate its profile and engage partners by doing events with more County and non-profit agencies to increase outreach and familiarity with Division services.
Percent of grant performance based outcomes achieved	75.0	83.0	75.0	87.6	6%
Percentage of case manager time engaged in direct service provision	76	70	70	77	11%
Total amount of in-service training hours provided to staff	1,897	1,579	1,800	1,700	8%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average monthly service plan cost per consumer served	193	240	200	257	7%
External customer satisfaction rating	4.71	4.65	4.50	4.02	-14%
Number of consumers served	399	354	125	452	28% * Increased outreach effort has resulted in increased familiarity with Division services and an increased level of requests for these services from the Customer Relations/Senior Services Unit (CR/SSU).
Number of customer relation unit calls for service	54,403	47,336	60,000	44,778	-5%
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%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Dollar value of approved claims filed with the assistance of the Veterans Services Section	15,101,789	11,091,153	11,400,000	10,589,065	-5%
External consumer satisfaction rating	4.69	4.84	4.50	4.91	1%
Percentage of claims or appeals filed within one office contact with veterans or dependent	100	99	95	100	1%
Percentage of consumers who augment their income through participation in benefit acquisition programs	49	32	40	45	40% * This increase was due to the improved speed of processing U.S. Department of Veteran Affairs claims.
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,336	1,689	1,500	1,447	-14% * Fewer claims and appeals filed due to staff on extended leave and temporary supervision assignment changes within the unit.

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

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.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
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%
Percentage utilization of grant funding	96	94	92	95	1%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average percent of caseworker time that is used to provide direct service	69	62	70	75	21% * The variance was attributed to fewer customers requesting assistance. This allowed caseworkers to spend more time with each client.
External customer satisfaction rating	4.90	4.90	4.80	4.88	0%
Number of customers receiving case management that achieved stabilization	1,193	1,097	1,200	1,194	9%
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	95	94	90	96	2%
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	84	91	80	91	0%
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3) months	86	90	85	90	0%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Customer satisfaction measured among tenants and port users via customer service survey	4.30	4.59	4.00	4.59	0%
Meet or exceed the current target of passenger count	4,001,354	3,773,386	4,001,354	3,830,041	2%
Meet or exceed the current target of twenty-foot equivalent units added	1,003,529	1,060,507	1,003,529	1,037,226	-2%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average time to process a completed franchise application (completed application to public hearing in days)	50.7	38.4	45.0	55.6	45% * The average time to process a completed franchise application for FY16 was longer than FY15 due to the longer commission summer break, as well as additional time needed to process two new franchises and two new assignments as opposed to regular renewals.
Average time to process a purchase order up to \$250K (days)	72	44	60	49	13%
Percent of leasable warehouse space occupied	82	82	80	83	1%
Percent of rental revenue goal reached	109	105	96	101	-4%
Percentage of developed leasable land occupied	96	96	96	96	0%
Percentage of leasable office space occupied	88	87	89	89	1%
Rental revenue generated from leases (millions)	16	14	14	15	9%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per Invoice including collection (\$)	41	36	42	42	17% * Cost per invoice has increased due to the filling of a vacancy which was included in the costs used for the calculation.
Number of days needed to process a receiver	41	40	35	29	-28% * The decrease is due to the threshold of credit card purchases being raised to \$3,500, which resulted in less processed receivers.
Number of invoices generated	15,792	15,405	15,000	15,534	1%
Percentage of accounts receivable classified as current	98	99	95	98	0%
Percentage of checks received and deposited within one day of receipt	99	100	96	100	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of work orders backlogged	19	13	20	24	83% * The increase in the number of backlogged work orders in FY16 was the result of an increase in hours that cranes were in operation which provided fewer non-operating hours for work orders to be completed.
Average work order aging (days)	4.20	1.88	8.00	2.43	29% * The increase in work order aging days is due primarily to a supervisor vacancy in the fourth quarter of FY16, which resulted in all work order requests being filtered to one supervisor.
Compliance by Port users of directive issued for facility housekeeping within 48 hours (percent)	85	92	100	82	-11%
Percent of container crane uptime	99.9	99.9	99.8	99.9	0%
Percent of time reporting to the job site (berth) 15 minutes or more prior to a ship docking/sailing	97	97	95	97	1%
Percentage of customer inquiries responded to within one business day	99	100	100	99	0%
Percentage of preventative maintenance projects completed compared to number scheduled	91	92	90	92	1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
New projects initiated	25	13	18	17	31% * The increase is due to additional unanticipated repair projects.
Number of projects managed	32	33	33	35	6%
Number of projects managed per project manager	4	3	3	4	33% * The increase from the prior year is due to staff vacancies in FY16.
Percentage of projects completed within original time frame	92	100	90	100	0%
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100	100	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Internal customer satisfaction rating	4.50	4.42	4.50	4.46	1%
Number of CMD consulting hours provided to County agencies	1,180	2,631	1,400	3,560	35% * The number of consulting hours provided to County agencies increased due to considerable time spent on complex projects such as the Convention Center Expansion and Headquarters Hotel project.
Number of construction projects managed	27	13	16	13	0%
Number of Green/LEED certified building projects	15	14	14	11	-21% * The number of Green/LEED certified building projects is lower due to a decrease in the number of construction and renovation projects managed by the Construction Management Division.
Number of new projects initiated (construction and renovation) under Construction Management Division	32	24	20	20	-17% * The number of construction and renovation projects initiated is lower due to an increase in consulting on larger, more complex projects such as the Convention Center, Broward BB&T Center, and Government Center East that required more staff.
Number of renovation projects managed	50	44	50	35	-20% * The number of renovation projects managed is lower due to an increase in consulting on larger, more complex projects such as the Convention Center, Broward BB&T Center, and Government Center East that require more staff.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	563	564	1,000	566	0%
Total number of projects (construction and renovation) managed per Construction Management Division project manager	10.24	8.36	10.00	7.42	-11%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per square foot for cleaning expenses (\$)	1.70	1.91	1.38	1.95	2%
Customer satisfaction rating	3.81	3.70	4.00	4.00	8%
Number of square feet serviced by the cleaning section (in millions)	4.4	4.4	4.7	4.4	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per square foot for paid parking	0.73	0.68	0.97	0.56	-18% * The decrease is due to contract threshold issues which limited spending related to paid parking.
Customer satisfaction rating	4.36	4.00	4.00	4.00	0%
Number of square feet serviced by paid parking (in millions)	1.7	1.6	1.5	1.6	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average inventory accuracy (%)	100.30	99.60	95.00	99.80	0%
Average number of days to issue purchase orders upon receipt of "APPROVED" request for service or materials	15	22	6	16	-27% * This measure could not be reported in the fourth quarter of FY16 as it is no longer valid due the transition to the new purchasing and financial management system.
Average number of days to process invoices upon receipt from vendor or Accounting Division	5	7	8	6	-19% * The decrease from the prior year is due to the change in how invoices are processed as a result of the transition to the new purchasing and financial management system.
Average warehouse turn ratio	1.37	1.33	1.50	1.43	8%
Cost per square foot for Administrative expenses (\$)	0.41	0.43	0.45	0.42	-2%
Customer satisfaction rating	4.16	3.90	4.00	4.45	14%
Number of space planning projects managed	48	54	40	42	-22% * The decrease is due to an ongoing vacancy in a position mainly responsible for managing space planning projects.
Number of square feet managed (in millions)	8.3	8.3	8.6	8.3	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average number of parcels in negotiation for purchase or lease per property agent	85	75	80	94	25% * In FY16, the retirement of one property agent increased the average number of projects per the remaining three property agents.
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	18	24	20	90	275% * This measure value varies from year to year depending on the projects occurring. In FY16, there was an increase in in-house appraisal projects due to the Aviation Sales Assistance Program.
Internal customer satisfaction rating	4.80	4.63	4.50	4.53	-2%
Number of appraisals received and reviewed	34	53	30	341	543% * The variance is a result of the Aviation Sales Assistance Program which includes over 800 properties requiring appraisal. A high volume of appraisal projects will continue into FY 2017.
Number of Ownership and Encumbrance Reports (O&E) processed	308	262	230	403	54% * The higher than normal volume of Ownership and Encumbrance Reports processed in FY16 is due to the completion of three special projects in addition to the normal workload.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of parcels received for purchase and lease acquisition, and disposition	720	369	320	122	-67%
					* The ongoing project to review all County-owned parcels and identify surplus properties was suspended in FY16 to allow staff to refocus their time on other projects.
Number of vacation/abandonment applications received, in process, and approved	12	13	15	21	62%
					* In FY16, a significant increase in vacations occurred due to the high volume of re-development the County is experiencing.
Percentage of building square footage, leased versus owned	13	13	13	13	1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average days required to complete a maintenance service requisition from receipt	28	29	30	30	3%
Average hours to complete a maintenance request	2.3	2.3	3.0	2.2	-5%
Cost per square foot for maintenance and repairs (\$)	1.28	1.39	1.31	1.46	5%
Customer satisfaction rating	4.42	4.18	4.00	4.29	3%
Number of facilities maintained	136	136	135	136	0%
Number of service requisitions processed annually	47,707	43,759	40,000	45,842	5%
Number of square feet serviced by Repairs and Maintenance (millions)	6.6	6.6	6.9	6.6	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per square foot for roads and grounds expenses (\$)	0.14	0.14	0.20	0.15	7%
Customer satisfaction rating	3.81	3.67	4.00	4.25	16% * Customer service was enhanced by monitoring the quality of vendor landscaping efforts, thus increasing quality of maintenance services to customers.
Number of square feet serviced by Roads and Grounds (in millions)	6.3	6.2	5.9	6.2	0%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per square foot for security expenses (\$)	0.63	0.73	0.85	0.83	14%
Customer satisfaction rating	4.43	4.04	4.00	4.50	11%
Number of square feet serviced by the security section (in millions)	5.2	5.2	5.6	5.2	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Energy Cost Index (dollars/sq.ft./yr)	1.7	1.7	2.0	1.5	-8%
Energy Performance Index (kWh/sq.ft./yr)	23	22	24	22	-1%
Number of square feet serviced by utilities (in millions)	3.9	4.3	4.7	4.3	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Construction value of projects managed per project manager (millions)	1.3	4.4	1.8	3.9	-13%
Dollar value of construction during the fiscal year (millions)	4	7	10	8	8%
Dollar value of design and construction management services	1,555,677	1,132,242	1,500,000	1,157,054	2%
Number of lane/miles under construction	13	12	22	12	-3%
Number of traffic signal plans designed	0	19	20	17	-11%
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	N/A	N/A	100	100	N/A
Percent of projects complete with no more than 5% change orders	100	100	100	100	0%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Construction value of trafficway improvements required under plat review (\$)	2,745,488	3,296,991	2,500,000	8,512,151	158% * Improvements to the economy have resulted in an increase in development activities. As a recorded plat is required for nearly all development within Broward County, the increase in the number of plats recorded correlates to increases in both the economy and development activities.
Number of active GIS Projects for Highway Construction and Engineering Division	17	15	15	15	0%
Number of active GIS Projects for other Public Works Divisions or other Departments	4	3	3	3	0%
Number of GIS Datasets (feature classes) maintained	20	20	20	20	0%
Number of GIS Maps (PDF) maintained	12	7	7	7	0%
Number of GIS web-mapping applications maintained	17	16	16	16	0%
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	105	114	90	132	16% * The ongoing economic upturn has resulted in increased driveway improvements.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	79	72	70	59	-18% * The decrease in FY16 can be attributed to a larger portion of redevelopment activities occurring within city jurisdictions which resulted in less plans reviewed by the County.
Number of plats recorded per year	28	26	20	36	38% * Improvements to the economy have resulted in an increase in development activities. As a recorded plat is required for nearly all development within Broward County, the increase in the number of plats recorded correlates to increases in both the economy and development activities.
Number of survey projects completed	115	209	120	124	-41% * The decrease from the prior year is due to larger jobs taking more time for completion and reduced field staff as a result of retirements.
Number of technical reviews for vacation requests and re-conveyances	12	11	12	22	110% * Vacation requests and re-conveyances are a direct result of redevelopment by developers. With the improvement to the economy and real estate appreciating, there was active development in Broward County, therefore, additional land vacations in FY16.
Number of telephone inquiries about R/W, deed donations, and annexations	1,260	1,560	1,200	1,648	6%

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

HIGHWAY CONSTRUCTION & ENGINEERING

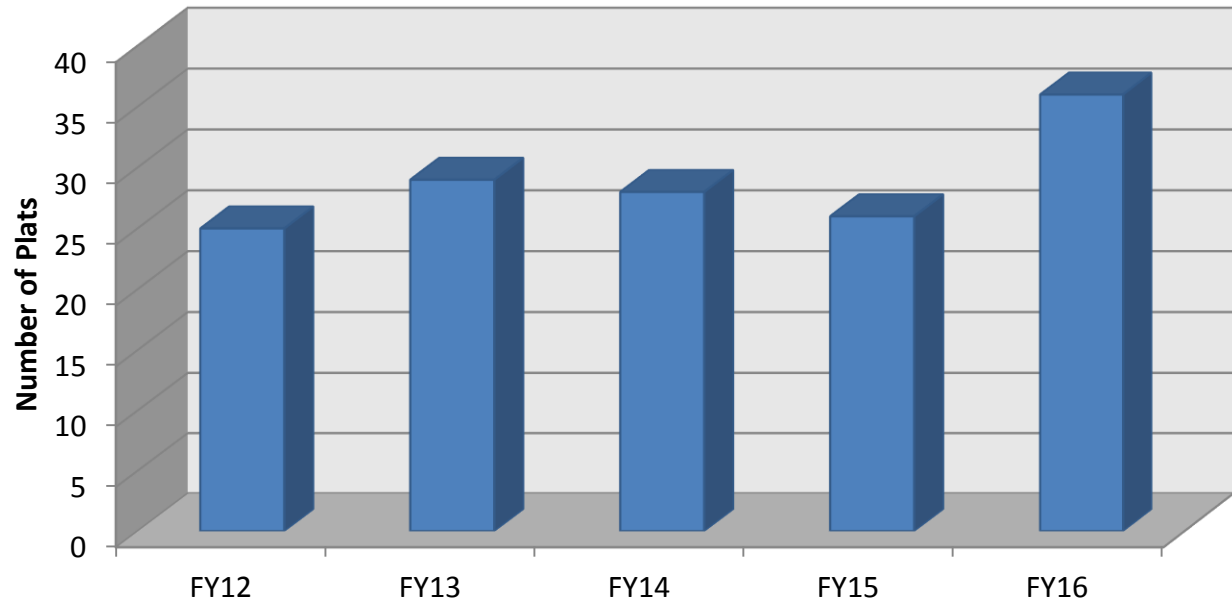
Engineering Services



HIGHLIGHTS

- ❖ As a recorded plat is required for nearly all development within Broward County, the increase in the number of plats recorded correlates to an increase in both the economy and development activities.

Number of Plats Recorded per Year



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	230	281	220	341	21% * There was an increase in utility permitting in FY16 due to FPL pole hardening projects, telecommunications and utility infrastructure improvements.
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	227	282	170	323	15% * There was an increase in utility permitting in FY16 due to FPL pole hardening projects, telecommunications and utility infrastructure improvements.
Percentage of driveway plans receiving review comments in one (1) hour or less	100	100	100	100	0%
Percentage of survey projects commenced within 30 days of request	95	84	95	93	11%
Percentage of survey projects completed at less than the local cost index	95	95	95	96	1%
Total number of plats and Delegation Requests submitted for review	116	120	120	129	8%
Value of developer required improvements reviewed per year (\$)	14,971,954	18,145,729	12,000,000	19,325,262	7%
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	54,000	43,500	25,000	48,000	10%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	1,097,226	911,368	750,000	1,116,235	22%
					* Improvements to the economy have resulted in an increase in development activities. As a recorded plat is required for nearly all development within Broward County, the increase in the number of plats recorded correlates to increases in both the economy and development activities.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of projects managed	31	33	47	30	-9%
Percent of projects completed within budget	100	100	100	100	0%
Value of projects managed (\$)	23,820,564	23,844,764	26,500,000	22,850,441	-4%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	8.82	5.66	9.50	1.55	-73% * The variance from the prior year is due to a change in the calculation method in FY16.
Cost per catch basin serviced (\$)	37	87	37	110	27% * In FY16, the data was compiled from a new GIS based data collection system, which provided more accurate information.
Number of work days to respond to citizen requests	3	2	3	1	-50% * The citizens requests are now assigned to different project managers according to programs. Increasing the number of people to respond citizen requests has reduced the time to address the requests.
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98	98	0%
Percentage of time bridges operational	99	99	99	99	0%
Total cost of routine maintenance per lane mile (\$)	4,591	3,755	4,600	3,898	4%
Total cost per hour for normal operation of draw bridge (\$)	30	32	31	27	-15%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Acres treated by aerial adulticiding	29,500	24,000	125,000	10,000	-58% * The decrease in FY16 is due to less rainfall and risk of groundwater mosquitos.
Acres treated by ground adulticiding	474,160	391,000	300,000	546,672	40% * The increase in FY16 is due to increased efforts to prevent further spread of the Zika virus.
Acres treated by ground larviciding	3,428	5,649	4,000	8,463	50% * The increase in FY16 is due to increased efforts to prevent further spread of the Zika virus.
Average number of work days to respond to citizens request	2.34	2.14	3.00	5.31	148% * The increase in FY16 is due to the large amount requests coming in to the division as a result of the Zika virus.
Cost per acre for aerial adulticiding (\$)	1.95	1.37	1.50	0.84	-39% * The decrease in FY16 is due to less acres being treated by plane.
Number of citizen requests	17,025	11,553	11,000	18,432	60% * The increase in FY16 is due to influx of requests related to Zika virus concerns.
Number of sites inspected	7,925	8,298	8,000	7,574	-9%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
External customer satisfaction rating	4.51	4.48	4.50	3.89	-13%

Traffic Engineering Services Signal Construction/Maintenance

Goal Statement:

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

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of field maintenance tasks performed (all signal devices and school flashers)	17,090	16,416	15,000	15,069	-8%
Number of repairs to controllers and peripherals (electronic shop)	1,471	1,415	1,300	1,677	19% * The increase from the prior year is due to repairs made to equipment that was on back log.
Number of school flashers maintained (ground-mounted and aerial)	1,010	1,068	1,022	1,021	-4%
Number of signalized intersections maintained (excluding school flashers)	1,468	1,472	1,472	1,501	2%
Number of streetlights maintained	1,493	1,554	1,624	1,509	-3%
Percent of emergency calls responded to within 1 hour	96	94	95	96	2%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of arterial segments retimed	47	30	25	50	67% * The increase in FY16 reflects the section's shift of focus to arterial retiming.
Number of communication inspections performed	66	109	60	30	-72% * Due to new technologies, the design of the communication infrastructure has changed. The amount of communications inspections has decreased with this new technology.
Number of communication plans reviewed	382	743	400	435	-41% * The decrease in plans reviewed in FY16 is due to the consolidation of review tasks into one agency.
Number of customer timing requests	1,584	1,766	1,250	1,881	7%
Number of signals retimed (synchronized operation)	525	466	350	821	76% * The increase in FY16 reflects the section's shift of focus to arterial retiming.
Number of timing adjustments at individual traffic signals	908	1,641	1,000	1,394	-15% * The decrease in FY16 reflects the section's shift of focus to arterial retiming.
Percent of synchronized signals retimed	12	11	33	20	76% * The increase in FY16 reflects the section's shift of focus to arterial retiming.
Units processed by the "LOCATES" contractor	N/A	28,126	62,500	44,954	60% * The increase from the prior year may be due to All-Aboard Florida project, FPL service pole replacement project, and various city / FDOT construction projects.

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

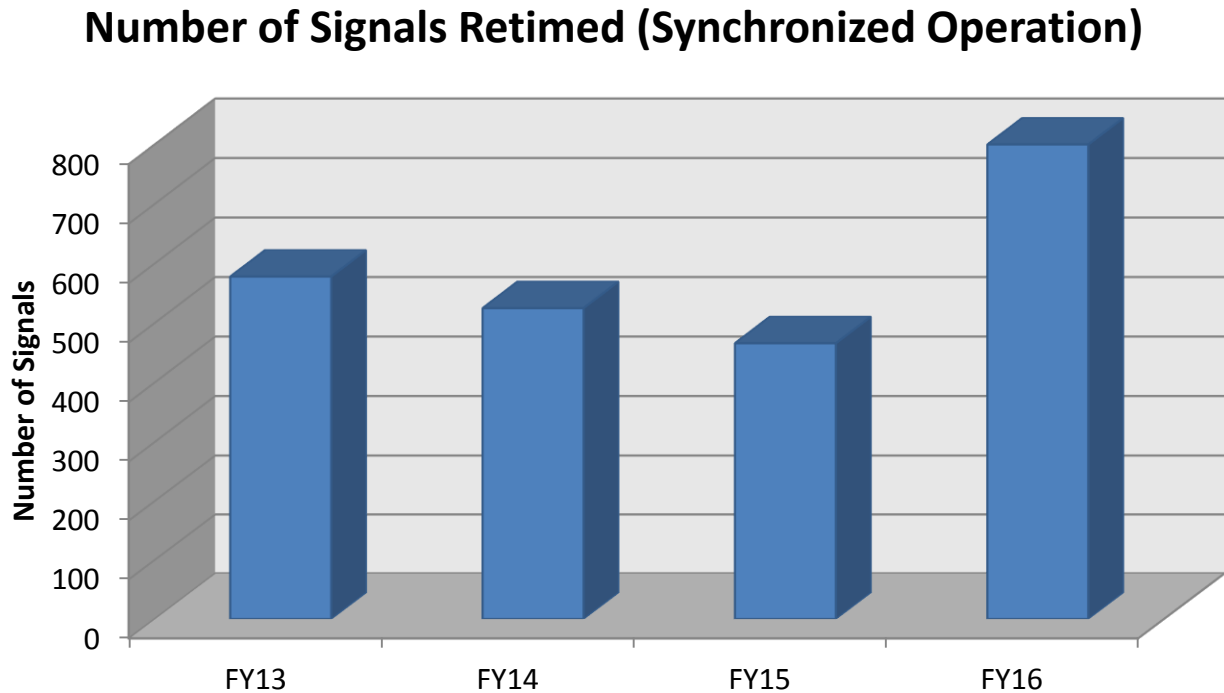


TRAFFIC ENGINEERING SERVICES

Signal Systems Engineering

HIGHLIGHTS

- ❖ The number of signals retimed has increased 42% since FY13 due to the section's expanded focus on arterial retiming following the modernization of the signal system's hardware and software.



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Work tickets received from 811 Call Center	N/A	40,730	36,000	45,952	13%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of arrows, pavement legends and other marking tasks completed	1,206	1,552	1,200	1,871	21% * The increase from the prior year is due to the reassignment of longliner staff to assist with other pavement marking tasks.
Number of emergency calls received	818	919	700	1,016	11%
Number of line miles of roadway marked	295	348	425	110	-68% * The longliner vehicle vital to this function is currently unavailable and longliner staff have been assigned to other needed pavement marking assignments, resulting in a decrease from the prior year.
Number of linear feet of pavement marking tasks completed	49,399	63,133	50,000	78,252	24% * The increase from the prior year is due to the reassignment of longliner staff to assist with other pavement marking tasks.
Number of sign maintenance upgrade tasks completed	1,486	1,939	1,800	1,880	-3%
Number of signs fabricated	10,955	10,824	11,000	9,812	-9%
Number of signs installed/replaced	11,633	10,972	11,000	10,640	-3%
Percent of time emergencies are responded to within 1 hour	99	99	99	99	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost to perform a study or investigation (\$)	45	40	70	43	8%
Average cost to perform a traffic count (\$)	345	383	465	375	-2%
Number of Maintenance of Traffic (MOT) requests reviewed	696	941	700	1,093	16% * The increase in FY16 can be attributed to an FPL hardening project occurring throughout the County and additional projects released by cities for construction.
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	794	569	600	581	2%
Number of traffic investigations completed	3,319	2,717	3,300	2,638	-3%
Number of traffic studies conducted	406	464	440	426	-8%
Number of work orders generated for maintenance and revision of traffic control devices	7,210	5,597	6,000	7,884	41% * The increase in work orders can be attributed to a newly hired Engineer Intern.
Percent of traffic studies completed within six weeks	91	90	90	90	0%

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

Solid Waste and Recycling Services/Unincorporated Area Collections 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average pounds of recyclables per unit	353	393	360	383	-3%
Cumulative total cost per single family residential unit (dollars)	246.86	270.80	265.00	262.88	-3%

UNINCORPORATED AREA COLLECTIONS

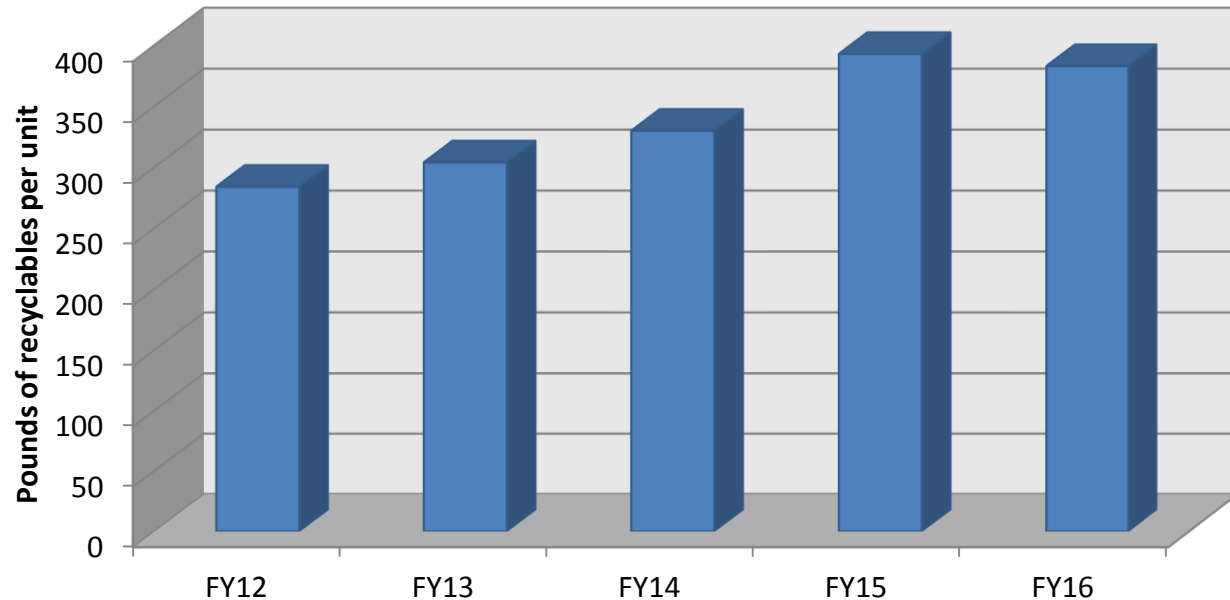
Municipal Services



HIGHLIGHTS

- ❖ There has been an increase in pounds of recyclables per residential unit in the Broward Municipal Service District due to increased efforts over the past few years to encourage more recycling collections.

Average Pounds of Recyclables per Unit



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost of disposal of trash per ton (dollars)	99.50	95.60	103.00	97.45	2%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Household hazardous waste users	8,208	13,385	11,500	14,941	12%
Total cost per pound of removal of household hazardous waste (excluding capital)	1.42	1.62	1.35	1.40	-14%
Total pounds removed from waste stream (electronic recycling)	436,639	792,152	685,000	855,907	8%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Operating cost (in dollars) per ton of waste received	50.20	41.01	50.52	47.81	17% * Operating costs at the landfill increased in FY16 due to increases in salary, motor pool, and grounds maintenance expenses.
Tons of unprocessable waste landfilled	43,920	53,820	65,800	52,193	-3%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of volunteers that participate in the Keep Broward Beautiful Program	N/A	912	830	1,480	62% * In FY16 there was a significant increase in cleanup events scheduled by volunteer groups and local organizations.
Participating county government buildings and parks	94	98	102	100	2%
Percent of solid waste recycled countywide	60.0	38.0	38.0	38.0	0%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Commissioner's requests per 10,000 customers	1.2	1.3	2.0	1.2	-4%
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.64	1.74	1.70	1.76	1%
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.230	0.200	0.128	0.250	25% * The customer demand for raw water decreased compared to FY15, which resulted in an increase in the cost per unit in FY16.
Total cost per 1,000 gallons (Regional Transmission Operations)	0.130	0.180	0.151	0.110	-39% * The decrease from the prior year is due to a return to normal flows in FY16. In FY15, we experienced a drought, which decreased the amount of flow received from regional users. This decrease in flow increased the cost per unit in FY15. With normal flows returning in FY16, there was a decrease in the cost per unit.
Total cost per 1,000 gallons (Regional Treatment Operations)	0.820	0.990	0.861	0.880	-11%
Total cost per 1,000 gallons (Retail Sewer Operations)	3.100	3.390	2.510	3.870	14%
Total cost per 1,000 gallons (Retail Water Operations)	3.180	3.190	3.420	3.300	3%

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

Water and Wastewater Services

Fiscal 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average total cost per customer account per month	6.75	6.80	7.00	7.42	9%
Defaults under bond resolution	0.0	0.0	0.0	0.0	0%
External audit comments	0.0	1.0	0.0	1.0	0%
External customer satisfaction rating	4.60	4.50	4.50	4.60	2%
Percent of facilities work orders completed within 15 days	79	85	80	85	0%
Percent of financial management reports completed within 30 days of end of month (%)	96	92	100	100	9%
Percent of inventory requisitions filled within 3 days	97	97	97	96	-1%
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	86	86	95	88	2%
Percentage of payment documents processed within 24 hours of receipt of proper documentation	99.0	97.0	95.0	79.0	-19%
					* The increase in time required to process payment documents was due to the transition to the new purchasing and financial management system.
Percentage of purchase orders processed within 3 days	82	91	85	91	0%
Provision for uncollectable payments as a percentage of retail sales	3.00	2.35	4.00	2.57	9%

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

Water and Wastewater Services

Water and Wastewater 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Availability of applications and infrastructure (%)	99	100	98	100	0%
Average service call resolve time (minutes)	40	34	40	37	8%
Internal customer satisfaction rating	4.80	4.80	4.50	4.85	1%
Percent of time response to a client automation service call is within 90 minutes	91	92	90	93	1%
Service calls per systems technician	664	736	250	641	-13%
Service calls processed	3,984	4,417	3,500	3,847	-13%
Work orders processed	1,549	1,464	1,500	1,417	-3%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average dollar amount of construction/consultant managed per project manager (millions)	10	9	15	7	-18% * The decrease from the prior year is due to an increase in the number of project managers combined with a decrease in the dollar amount of construction projects managed in FY16.
Bid packages closed	6	9	15	5	-44% * The decrease in this measure is related to schedules and timing of submittals at the beginning of the fiscal year.
Bid packages to purchasing	10	7	15	15	114% * The increase in this measure is related to schedules and timing of submittals at the beginning of the fiscal year.
Change order percentage	2.90	2.30	3.00	2.53	10%
Developer projects coordinated (monthly average)	289	340	80	350	3%
Developer projects reviewed	166	157	160	165	5%
Dollars encumbered (millions)	79	84	130	85	1%
Dollars spent (millions)	31	43	65	42	-2%
Percent of developer plans reviewed in 14 days or less	98	94	98	99	5%
Permit applications processed	195	239	200	226	-5%
Plats, site plans, easement vacations, re-zonings processed	140	125	120	368	194% * Increase in this measure reflects an increase in the construction industry for FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.96	1.96	2.05	2.01	3%
Direct cost per 1,000 gallons of regional raw water sold	0.17	0.15	0.18	0.19	27% * The increase is due primarily to an increase in material and supplies cost at District 3 along with a decrease in the volume of sales in FY16.
Direct cost per 1,000 gallons of regional wastewater treated	0.61	0.74	0.61	0.70	-5%
Direct cost per 1,000 gallons of retail wastewater collected	1.36	1.78	1.90	1.85	4%
Millions of gallons of hauled waste collected	39	41	40	44	7%
Millions of gallons of purchased water delivered annually	N/A	2,477	2,400	2,491	1%
Millions of gallons of raw water produced	6,596	6,272	6,600	6,022	-4%
Millions of gallons of wastewater collected	5,361	4,829	5,500	5,142	6%
Millions of gallons of water delivered	9,338	9,804	10,000	9,658	-1%
Millions of gallons of wholesale wastewater transmitted	19,499	18,318	20,000	19,862	8%
Millions of gallons of wholesale wastewater treated/disposed of	25,276	23,446	26,000	25,298	8%
Number of external water quality customer complaints	44	70	65	53	-24% * The Division changed the treatment method for maintenance purposes, resulting in fewer complaints.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of laboratory analytes tested	N/A	45,846	40,000	46,587	2%
Number of permit violations	0	0	0	0	0%
Number of system backups	0	1	0	2	100% * The number of system backups varies from year to year.
Percentage of sewage spills and line blockage responses within 2-hours	100	100	99	100	0%
Percentage of water quality tests in compliance	100	100	100	100	0%
Wet tons of bio-solids disposed of	86,111	80,027	95,000	80,254	0%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of structure operations required for water control management	84	72	100	112	56% * The first quarter of the year was unusually wet and required more control structure operations.
Operation and maintenance cost per acre for all waterways (dollars)	N/A	N/A	320	252	N/A
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	86	80	80	84	5%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	220	301	350	313	4%
Number of acres of Parks and other County agency waterways treated with herbicide	350	290	350	311	7%
Number of acres of water control district waterways treated with herbicide	1,174	847	1,200	1,132	34% * A higher amount of aquatic weeds that required treatment were found in the waterways this year.
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	95	91	85	89	-2%
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	50	100	100	100% * Contractual issues delayed right-of-way cleaning and mowing operations last year. This year all operations were completed in a timely manner.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of internal receivers processed	8,432	9,352	7,000	7,834	-16% * The number of internal receivers processed in fiscal year 2016 is significantly lower than fiscal year 2015 due to changes in how receivers are processed through the new purchasing and financial management system. Many statements are now rolled into one monthly statement and counted as one internal receiver instead of many receivers.
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	95	98	95	97	-1%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per random alcohol or drug test (dollars)	168.87	120.94	160.00	126.02	4%
Number of FTA required random alcohol tests conducted	146	113	120	124	10%
Number of FTA required random drug tests conducted	281	302	350	332	10%
Number of injuries per 100,000 trips	0.72	0.74	0.83	0.63	-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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average monthly website visits	339,040	417,581	375,000	399,481	-4%
Duration of customer service calls (in seconds)	101	114	97	106	-7%
Internal customer satisfaction survey rating	N/A	N/A	4.50	N/A	N/A * The Division is no longer tracking internal customer satisfaction as it is not meaningful since the primary clients are external customers.
Number of bus passes sold	509,062	453,280	550,000	411,947	-9%
Number of community outreach presentations	92	72	70	98	36% * The increase from the prior year is due primarily to presentations relating to several transit-related campaigns including A Penny at Work, MyRide Campaign, and Destinations Campaign.
Number of telephone calls answered	540,208	495,901	560,000	382,472	-23% * The decrease in the number of telephone calls answered can be attributed to the increased use of social media to obtain transit information. This includes Facebook, the Broward County website, Google Transit and numerous smartphone transit apps.
Percentage of orders for bus passes filled within 2 business days of confirmed request	84	74	90	94	27% * The improvement in the percentage of orders filled within 2 business days is primarily attributable to a new position created in fiscal year 2016. This position is dedicated to fulfilling customers and vendor orders for bus passes.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of PO commodity lines processed	5,169	4,757	5,000	4,895	3%
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	82	84	85	76	-10%
Total number of purchase documents processed	3,632	3,622	3,500	4,221	17% * The increase from the prior year's value is due to the transition to the new purchasing and financial management system.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average cost per repair work order (dollars)	425.74	404.55	445.00	418.26	3%
Miles between road calls	9,313	9,149	9,500	8,714	-5%
Number of preventive maintenance inspections	2,711	2,747	2,900	2,789	2%
Number of revenue service interruptions due to mechanical failure	1,810	1,899	1,400	2,041	7%

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Accidents per 100,000 vehicle miles	1.20	1.80	1.00	2.00	11%
Contract cost (blended) per trip (excluding ACT)	23.27	26.25	30.10	29.81	14%
Number of Paratransit riders trained to use fixed route	0	0	120	0	0% * No Paratransit riders were trained to use Fixed route this FY.
Number of registered Paratransit passengers	9,012	10,495	10,000	12,139	16% * The increase in registered clients was the result of overall increased demand for paratransit services.
Passenger trips per revenue mile	0.110	0.100	0.080	0.100	0%
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	71,155	71,477	77,359	85,392	19% * The increase in registered clients and ridership resulted in an increase in the Transportation Disadvantaged ridership accordingly.
Program cost per trip (excluding ACT)	26.48	31.79	26.23	28.30	-11%
Total number of ACT passenger trips	N/A	N/A	162,000	137,702	N/A
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	640,819	617,578	483,496	564,359	-9% * In FY16, the calculation methodology changed to exclude ACT client trips to more accurately reflect the measure.

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of bus stop upgrades	227	120	4,730	2,469	1958% * In FY16, there was a change to the calculation method used to determine the number of bus stop upgrades conducted. The new calculation also includes bus shelters and bus stop sign replacements.
Number of Community Bus passenger trips	2,692,155	2,476,830	2,726,527	2,437,777	-2%
Number of directly operated passenger trips (millions)	38.1	37.2	36.9	32.6	-12%
Number of passengers per revenue hour	35.5	32.9	35.6	28.1	-15%
Passenger trips per community bus revenue hour	15.4	15.2	14.9	14.3	-6%
Percentage of farebox recovery to cost	34	32	37	33	3%
Ratio of peak service vehicles to off-peak vehicles	1.35	1.29	1.31	1.27	-2%
Subsidy per passenger (\$)	1.77	1.94	1.70	2.15	11%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cost per passenger trip (dollars)	2.67	2.86	2.79	3.20	12%
Number of driver at fault accidents per 100,000 miles	1.30	1.21	0.95	1.06	-13%
Number of operational complaints per 100,000 riders	16.26	16.74	12.50	17.78	6%
Percent on-time performance	60.6	71.2	72.0	67.4	-5%
Percentage change in passenger trips	0.10	-2.50	-2.60	-12.10	-384%
					* The decrease in ridership is due to a fare increase and extremely low gas prices in FY16, which had an adverse effect on ridership. The entire south Florida region, as well as the nation, is experiencing high ridership loss.
Percentage of complainants re-contacted	95.6	96.7	96.5	98.2	2%

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



TRANSIT

HIGHLIGHTS

- ❖ The table is based on 2014 data from the National Transit Database (NTD).

	Passengers per Hour	Cost per Passenger	Subsidy per Passenger	Farebox Recovery
BCT (Broward County, FL)	35.8	\$2.83	\$1.93	31.9%
National Average	32.7	\$3.93	\$2.91	25.9%
AC Transit (Oakland CA)	34.5	\$5.21	\$4.15	20.4%
CATS (Charlotte, NC)	30.9	\$3.10	\$2.16	30.3%
HRT (Hampton, VA)	19.3	\$4.68	\$3.75	19.9%
LYNX (Orlando, FL)	27.1	\$3.22	\$2.24	30.3%
MDT (Miami, FL)	32.0	\$4.18	\$3.02	27.6%
Palm Tran (West Palm Beach, FL)	26.5	\$4.60	\$3.61	21.5%
VTA (San Jose, CA)	26.1	\$7.29	\$6.40	12.1%
VIA (San Antonio, TX)	27.6	\$3.47	\$2.95	15.2%



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Auto mechanic productivity (percentage of billable hours vs. available annually)	91	86	90	88	2%
Average maintenance cost per vehicle (\$)	1,351	1,221	1,380	1,283	5%
Percent of general purpose preventive maintenance service performed on schedule	N/A	N/A	50	47	N/A
Percent of special purpose preventive maintenance service performed on schedule	N/A	N/A	50	27	N/A
Percent of time special purpose fleet equipment is available	96	98	90	99	1%
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	N/A	N/A	50	58	N/A
Preventive maintenance service (number of vehicles)	1,600	1,907	1,932	2,424	27%
					* Fleet Services was more proactive in initiating compliance with outstanding preventative maintenance which resulted in more preventative maintenance service being performed.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average inventory cost per numbered vehicle (\$)	2,474	2,032	2,451	1,692	-17% * The variance is due to correcting an inventory discrepancy as well as disposal of obsolete parts which reduced the overall valuation of the stocked inventory in the storerooms/warehouses.
Gallons of fuel purchased	922,567	963,862	1,000,000	1,105,106	15% * The increase is due to increased customer demand.
Number of purchase documents processed	5,100	5,990	6,300	3,419	-43% * The decrease is due to the transition to the new purchasing and financial management system.
Percent of inventory available	N/A	N/A	85	70	N/A
Percent of time parts procurement achieved a two-day turn around time	N/A	63	75	57	-10%

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average total cost per vehicle (\$)	4,194	3,653	4,185	3,453	-5%
Fleet size	2,294	2,321	2,305	2,384	3%
Internal customer satisfaction rating	4.00	4.30	4.00	3.65	-15% * Fleet has identified the key areas that its customers feel it is deficient in and is working on creating a more customer focused organization as well as correct the issues identified.
Miles driven on alternative fuel	476,117	346,724	460,000	374,015	8%
Percent of time general fleet equipment is available	95	97	97	99	2%
Percent of time rental fleet equipment is available	N/A	N/A	90	100	N/A
Replacement vehicles purchased	45	130	50	105	-19% * The decrease in FY16 is due to a decrease in funding for replacements.

* 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 by the 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Annual economic impact (in dollars)	763,341,246	731,781,918	700,222,590	725,864,544	-1%
Attendance	379,163	379,924	359,410	384,503	1%
Convention Center contractor expenditures to operate the Convention Center	6,179,308	6,293,717	8,061,000	6,273,304	0%
Convention Center contractor net operating profit/loss	891,878	2,158,373	-927,766	1,896,621	-12%
Convention/trade shows (Event Days)	77	76	77	88	16% * In FY16, there were 3 less event days for trade shows and 15 more event days for conventions compared to FY15. The increase in FY16 is due to more new conventions held at the Convention Center.
Cumulative operating cost per occupied sq. ft (\$)	15.00	16.00	16.43	16.02	0%
Cumulative operating cost per sq. ft (\$)	10.29	10.00	10.95	10.45	4%
Event Days	387	371	355	368	-1%
External customer satisfaction rating	5.00	5.00	5.00	5.00	0%
Non-contractor County expenses to operate the Convention Center	3,202,731	2,896,703	2,953,240	2,767,082	-4%
Revenue generated by Convention Center contractor from Convention Center operations	7,071,186	8,452,090	7,133,234	8,169,925	-3%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average daily rates of a hotel room (dollars)	121	129	128	136	6%
Average hotel occupancy rate (percent)	77	79	77	79	0%
Average number of room nights produced in Broward County per sales staff member	115,345	112,705	120,000	117,298	4%
Average revenue generated by each hotel room in Broward County (dollars)	82	91	78	99	9%
Millions of visitors to Broward County	13.2	13.7	14.1	13.6	-1%
Number of room nights produced in Broward County by sales staff	922,756	902,472	999,500	943,688	5%

BOARDS AND AGENCIES

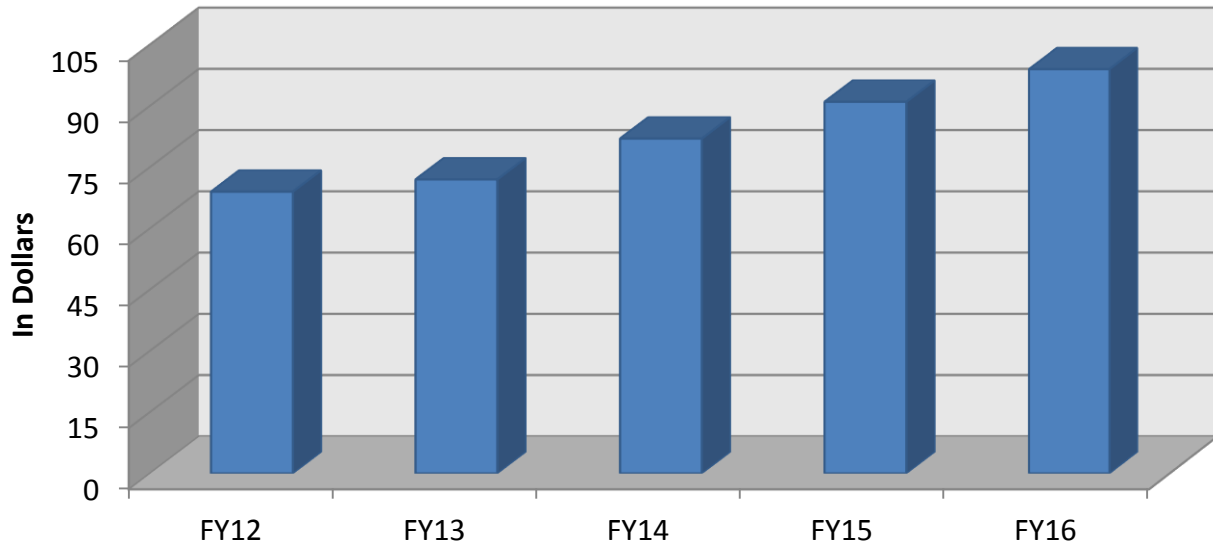
Greater Fort Lauderdale Convention and Visitors Bureau



HIGHLIGHTS

- ❖ Since FY12, the average revenue generated by each hotel room in Broward County has increased 43%.

Average Revenue Generated by Each Hotel Room in Broward County



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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of cases investigated and accepted	1,727	1,878	1,800	2,107	12%
Number of cases investigated but declined jurisdiction	1,760	1,765	1,800	1,763	0%
Number of cases per investigator	590	547	550	631	15% * There was an increase in deaths in Broward County in FY16.
Number of indigent cases cremated with private funding	44	33	50	33	0%
Number of indigent cases investigated and approved for cremation at public expense	292	292	290	327	12%
Percent of indigent cases disposed of at public expense	87	90	80	87	-3%
Total number of indigent cases investigated	336	325	350	376	16% * The increase from the prior year actual is the result of an increasing number of Indigent Cremation Program applications.
Total number of scenes visited	511	544	575	652	20% * There was an increase in deaths in Broward County in FY16.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of autopsies and examinations per pathologist	204	224	250	291	30% * The variation is due to increased case numbers combined with decreased staffing, specifically, one Associate Medical Examiner position was vacant in FY16.
Percentage of autopsies completed within 24 hours of arrival of body to morgue	97	97	95	99	2%
Percentage of cases with final cause of death determination <90 days	79	66	90	N/A	N/A * The actual for FY16 will be reported when complete data is available.

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Average turnaround time of all cases submitted for toxicological analysis (days)	12	17	10	11	-34% * Despite the increased number of cases, laboratory management has stressed the need for a rapid return of analytical results to Medical Examiners, facilitating their Cause of Death determinations and improving the average turnaround time of cases compared to FY15.
Average turnaround time of law enforcement cases submitted (days)	13	23	10	14	-40% * Despite the increased number of cases, laboratory management has stressed the need for a rapid return of analytical results to Medical Examiners, facilitating their Cause of Death determinations and improving the average turnaround time of cases compared to FY15.
Average turnaround time of medical examiner cases (days)	13	16	10	10	-37% * Despite the increased number of cases, laboratory management has stressed the need for a rapid return of analytical results to Medical Examiners, facilitating their Cause of Death determinations and improving the average turnaround time of cases compared to FY15.
Cumulative number of law enforcement cases per toxicologist	47	47	85	44	-6%

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

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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Cumulative number of Medical Examiner cases per toxicologist	160	159	230	193	21% * The increase in the number of death investigations in FY16 resulted in a higher number of Medical Examiner cases per toxicologist.
Number of cases submitted by law enforcement agencies	317	329	350	314	-5%
Number of Medical Examiner cases tested	1,075	1,114	925	1,357	22% * Toxicological analysis was performed on a greater number of decedents in FY16 because a proportionally greater number of death cases were investigated by the Medical Examiner's Office in FY16.
Total number of cases per toxicologist	207	204	315	238	17% * The increase in the number of death investigations in FY16 resulted in a higher number of total cases per toxicologist.
Total number of cases submitted for toxicological analysis	1,331	1,336	1,275	1,657	24% * The increase in the number of death investigations in FY16 resulted in a greater number of cases submitted for toxicological analysis.

* 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 2014 Actual	FY 2015 Actual	FY 2016 Annual Projection	FY 2016 Actual	% Change Actual FY2015 to FY2016
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	954	816	800	929	14%
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	N/A	523	185	153	-71% * The decrease from the prior year is due to changes to the medical review criteria and an increase in EMS staff training.
Number of trauma cases reviewed	192	230	260	184	-20% * The decrease from the prior year's actual is due to less committee review meetings in FY16.
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	N/A	48	110	36	-25% * Enhanced paramedic training causes a reduction in cases inadvertently not being taken to a trauma center.
Total number of trauma patients (Levels 1, 2, and 3)	6,223	7,094	5,800	7,443	5%

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