



Fiscal Year 2017

Third Quarter Performance Measurement Report



INTRODUCTION

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

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

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

If you have any questions or desire additional information, please call the Accounting Division at (954) 357-7140 (receipts and expenditures) or the Office of Management and Budget (performance measurements) (954) 357-6345.

**BROWARD COUNTY
 QUARTERLY MANAGEMENT REPORT
 REVENUES AND EXPENDITURES
 FISCAL YEAR TO DATE THROUGH JUNE 30, 2017**

GENERAL FUND (10010)	BUDGET	ACTUAL	VARIANCE
REVENUES:			
Local:			
Property Taxes	\$ 862,115,400	\$ 812,224,021	\$ (49,891,379)
Recording Fees	6,000,000	5,054,508	(945,492)
Revenue Collector Fees	19,146,600	17,642,405	(1,504,195)
Interest Income	3,500,000	4,033,337	533,337
Sheriff	13,495,500	6,917,153	(6,578,347)
Other Local	62,316,720	44,959,254	(17,357,466)
State:			
Revenue Sharing	31,710,150	21,944,242	(9,765,908)
Half-Cent Sales Tax	66,683,900	38,735,565	(27,948,335)
Other State	1,781,750	1,699,801	(81,949)
Transfers	15,876,460	306,190	(15,570,270)
Less 5 %	(52,770,870)	-	52,770,870.00
Total Revenues	1,029,855,610	953,516,476	(76,339,134)
EXPENDITURES:			
County Commission	15,474,010	10,559,506	4,914,504
County Administrator	23,914,678	15,668,196	8,246,482
Finance and Administrative Services	60,347,394	44,958,197	15,389,197
Human Services	66,351,737	40,753,626	25,598,111
Libraries, Parks and Cultural	106,937,791	73,485,607	33,452,184
Environmental Protection and Growth Management	23,655,753	16,223,473	7,432,280
Public Works	46,201,335	30,800,731	15,400,604
Non-Departmental	67,839,023	53,308,077	14,530,946
Constitutional Officers	531,476,139	454,394,746	77,081,393
Judicial	1,766,980	833,171	933,809
Boards and Agencies	11,503,526	7,700,851	3,802,675
Transfers	177,083,565	82,683,261	94,400,304
Reserves	154,177,681	-	154,177,681
Total Expenditures	1,286,729,612	831,369,442	455,360,170
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURE	(256,874,002)	122,147,034	379,021,036
Fund Balance, October 1, 2016	256,874,002	257,783,054	909,052
Fund Balance, June 30, 2017	\$ -	\$ 379,930,088	\$ 379,930,088

**BROWARD COUNTY
 QUARTERLY MANAGEMENT REPORT
 REVENUES AND EXPENDITURES
 FISCAL YEAR TO DATE THROUGH JUNE 30, 2017**

SPECIAL PURPOSE AND SPECIAL REVENUE FUNDS*

FUND #	NAME OF FUND	BUDGET	ACTUAL	VARIANCE
REVENUES:				
10025	Mass Transit - Operating	\$ 151,111,580	\$ 77,335,074	\$ (73,776,506)
10071	E911	33,983,900	4,723,934	(29,259,966)
10140	BSO Consolidated Dispatch Contract	41,693,762	31,044,871	(10,648,891)
11015	Sheriff - Contract Services	219,757,811	148,930,052	(70,827,759)
11020	Fire Protection	119,281,869	74,392,051	(44,889,818)
11405	Tourist Development Tax	32,691,920	4,379,257	(28,312,663)
11415	Civic Arena Tax	25,664,800	19,863,427	(5,801,373)
11420	Tourist Tax	38,784,350	27,631,235	(11,153,115)
11505	County Transportation Trust	38,230,430	17,091,399	(21,139,031)
11520	CTTF Local Option Gas Tax	66,557,000	39,425,351	(27,131,649)
11525	Transportation Concurrency	20,165,000	5,751,709	(14,413,291)
	Total Revenues	\$ 787,922,422	\$ 450,568,360	\$ (337,354,062)
EXPENDITURES:				
10025	Mass Transit - Operating	\$ 151,111,580	\$ 107,264,297	\$ 43,847,283
10071	Wireless E911	33,983,900	2,555,209	31,428,691
10140	BSO Consolidated Dispatch Contract	41,693,762	34,675,087	7,018,675
11015	Sheriff - Contract Services	219,757,811	172,609,577	47,148,234
11020	Fire Protection	119,281,869	92,369,345	26,912,524
11405	Tourist Development Tax	32,691,920	14,763,381	17,928,539
11415	Civic Arena Tax	25,664,800	15,509,674	10,155,126
11420	Tourist Tax	38,784,350	19,562,224	19,222,126
11505	County Transportation Trust	38,230,430	22,423,747	15,806,683
11520	CTTF Local Option Gas Tax	66,557,000	33,278,500	33,278,500
11525	Transportation Concurrency	20,165,000	3,230,000	16,935,000
	Total Expenditures	\$ 787,922,422	\$ 518,241,041	\$ 269,681,381

* Funds reflected are those with budgets exceeding \$20 million

BROWARD COUNTY

**QUARTERLY MANAGEMENT REPORT
REVENUES AND EXPENDITURES
FISCAL YEAR TO DATE THROUGH JUNE 30, 2017**

CAPITAL PROJECTS FUNDS*

FUND # NAME OF FUND	BUDGET	ACTUAL	VARIANCE
REVENUES:			
30110 Engineering Capital Projects	\$ 38,997,998	\$ 8,263,468	\$ (30,734,530)
30115 Constitutional Gas Tax Capital Projects	129,989,396	5,654,485	(124,334,911)
30205 General Capital Outlay	411,204,558	29,580,572	(381,623,986)
30210 Community Redevelopment	23,510,000	4,668,324	(18,841,676)
35010 Court Facilities Capital	36,074,872	215,178	(35,859,694)
35020 Tourist Tax Capital Projects	55,250,000	9,131,823	(46,118,177)
35025 Convention Center Projects	30,853,750	0	(30,853,750)
35030 Beach Erosion Capital Outlay	68,672,485	4,530,768	(64,141,717)
35040 Unincorporated Area Capital	34,794,500	1,121,395	(33,673,105)
35060 04/05 GOB Parks & Land Preservation- Capital	22,415,683	157,883	(22,257,800)
35120 Mass Transit-Capital Non-Grants	34,728,515	10,433,433	(24,295,082)
Total Revenues	<u>\$ 886,491,757</u>	<u>\$ 73,757,329</u>	<u>\$ (812,734,428)</u>
EXPENDITURES:			
30110 Engineering Capital Projects	\$ 38,997,998	\$ 7,250,660	\$ 31,747,338
30115 Constitutional Gas Tax Capital Projects	129,989,396	15,447,651	114,541,745
30205 General Capital Outlay	411,204,558	37,618,664	373,585,894
30210 Community Redevelopment	23,510,000	4,047,676	19,462,324
35010 Court Facilities Capital	36,074,872	5,487,058	30,587,814
35020 Tourist Tax Capital Projects	55,250,000	19,875,989	35,374,011
35025 Convention Center Projects	30,853,750	27,430,434	3,423,316
35030 Beach Erosion Capital Outlay	68,672,485	5,877,538	62,794,947
35040 Unincorporated Area Capital	34,794,500	4,689,310	30,105,190
35060 04/05 GOB Parks & Land Preservation- Capital	22,415,683	1,582,137	20,833,546
35120 Mass Transit-Capital Non-Grants	34,728,515	1,546,807	33,181,708
Total Expenditures	<u>\$ 886,491,757</u>	<u>\$ 130,853,924</u>	<u>\$ 755,637,833</u>

* Funds reflected are those with budgets exceeding \$20 million

**BROWARD COUNTY
 QUARTERLY MANAGEMENT REPORT
 REVENUES AND EXPENSES
 FISCAL YEAR TO DATE THROUGH JUNE 30, 2017**

ENTERPRISE FUNDS*	<u>06/30/17</u>	<u>06/30/16</u>
OPERATING REVENUES:		
Aviation	\$ 186,145,000	\$ 168,613,000
Port Everglades	128,739,000	131,631,000
Water & Wastewater	<u>101,780,000</u>	<u>99,834,000</u>
Total Revenues	<u>416,664,000</u>	<u>400,078,000</u>
OPERATING EXPENSES:		
Aviation	184,222,000	162,915,000
Port Everglades	87,672,000	84,536,000
Water & Wastewater	<u>78,868,000</u>	<u>76,238,000</u>
Total Expenses	<u>350,762,000</u>	<u>323,689,000</u>
OPERATING INCOME (LOSS):		
Aviation	1,923,000	5,698,000
Port Everglades	41,067,000	47,095,000
Water & Wastewater	<u>22,912,000</u>	<u>23,596,000</u>
Total Operating Income	<u>65,902,000</u>	<u>76,389,000</u>
NON-OPERATING INCOME (EXPENSES) & TRANSFERS**:		
Aviation	32,756,000	55,034,000
Port Everglades	10,687,000	(5,756,000)
Water & Wastewater	<u>(7,337,000)</u>	<u>(10,046,000)</u>
Total Non-Operating Income (Expenses)	<u>36,106,000</u>	<u>39,232,000</u>
CHANGE IN NET POSITION		
Aviation	34,679,000	60,732,000
Port Everglades	51,754,000	41,339,000
Water & Wastewater	<u>15,575,000</u>	<u>13,550,000</u>
Change in Net Position	<u>\$ 102,008,000</u>	<u>\$ 115,621,000</u>

* Funds reflected are those with revenues or expenses exceeding \$20 million

** Includes Capital Contributions

Quarterly Performance Measurement Report



Department: County Administration

Division: County Administration

Section: Grants Coordination

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	4.20	N/A	4.10	4.50
Number of grant management assistance reviews completed by the Grants Coordination Office	8	N/A	14	20
Percent of grant proposals submitted through the Grants Coordination Office during the rating period that will be funded at some level	83	85	82	50
Percent of grantees that successfully complete their corrective action plans after technical assistance has been given	N/A	N/A	N/A	90
	There are no grant management assistance reviews currently in level one.			
Percent of grants that undergo the Grants Coordination Office's substantive review process that are accepted and reviewed by the funder	100	100	100	95
Percent of participants who complete Grant Program Manager trainings that demonstrate an increase in knowledge	N/A	N/A	N/A	85
	There were no Grant Program Manager trainings in the third quarter of FY17.			

Department: County Administration

Division: Office of Regional Communications and Technology

Section: Countywide Public Safety Applications

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percent of closest unit response capability from a technology perspective	87	87	87	100
Percent of time public safety applications are available	99.96	99.59	99.93	99.99
Percent of time the PSI network is available	100.00	100.00	100.00	99.99

Department: County Administration

Division: Office of Regional Communications and Technology

Section: Countywide Radio Communications

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percent of radio interoperability achieved countywide	100	100	100	100
Percent of radio repairs completed within 2 days	100	100	98	95
Percent of radio system availability time	100.00	99.99	99.97	99.99

Department: County Administration

Division: E-911 Fund

Section: E-911 Fund

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percent E-911 database accuracy maintained	100.00	99.99	100.00	99.99
Percent of 911 call processing availability	100.00	100.00	99.97	99.99
Percent of 911 CAMA trunk availability	97.58	100.00	99.10	99.99
Percent of 911 position recording availability	100.00	100.00	100.00	99.99

Department: County Administration

Division: Office of Economic and Small Business Development

Section: Economic Development

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	N/A	N/A	N/A	20,000,000
	This measure is reported annually in the fourth quarter.			
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of business assistance seminars and workshops coordinated or conducted	3	0	8	11
Number of clients provided business development assistance	21	33	52	75
Number of firms assisted in obtaining financing	2	1	4	8
Number of firms provided international trade assistance	10	6	27	30
Number of international trade related workshops, seminars, and events coordinated or conducted	5	1	16	17
Number of recruited companies that relocated to Broward County	2	4	6	4
Number of target area jobs retained	0	50	6	50
Number of target industry jobs retained	N/A	N/A	N/A	425
	This measure is reported annually in the fourth quarter.			
Total number of targeted area jobs recruited through economic development partnership efforts	0	15	0	25
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	N/A	N/A	265
	This measure is reported annually in the fourth quarter.			

Department: County Administration

Division: Office of Economic and Small Business Development

Section: Small Business Development

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	4.50	3.60	4.35	4.50
Number of certified firms participating in County contracting as a prime contractor or subcontractor	468	43	915	250
Number of community relations and outreach events conducted and/or participated in	23	15	70	70
Number of firms connected to external partners for additional assistance	13	26	40	50
Number of participants in small business development programs	1,350	754	3,184	2,600
Number of small business compliance activities conducted	757	481	1,853	2,750
Number of small businesses receiving one on one technical assistance	145	147	450	500
Number of small businesses/agencies trained in a formal setting	55	140	123	150
Number of targeted outreach activities conducted	145	171	435	550
Percentage of certification applications processed within 90 days	100	100	100	95
Percentage of compliance reviews conducted within the targeted ten business days	96	96	96	83

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Human Rights

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of closed Act Only cases, per HRS employee	6	6	23	18
Number of closed Fair Housing investigations, per HRS employee	9	12	18	30
Percent of dual-filed housing cases closed within federal timeframe of 100 days	17	25	12	40
Total number of dual-filed Fair Housing cases closed	15	24	40	65

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Intergovernmental Affairs

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Correspondence disseminated in an effective and accurate manner	659	627	1,578	1,760
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Legislative communication disseminated in a timely, effective and accurate manner	6	4	18	30
Number of board appointments and removals processed	109	41	240	300
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	125	108	511	500
Number of scheduling efforts coordinated and completed for commissioners and internal customers	54	8	83	40
Number of workshops requested, managed, and/or coordinated	0	0	1	2

Department: County Administration

Division: Office of Intergovernmental Affairs and Professional Standards

Section: Professional Standards

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of ADA compliance area reviews conducted	40	350	147	75
Number of complaints filed and under investigation per PSS employee	8	19	29	50
Number of complaints filed and under investigation, all programs	31	76	118	185
Number of inquiries, referrals, and technical assistance requests per PSS employee	95	96	231	250
Number of inquiries, referrals, and technical assistance requests, all programs	476	482	1,159	1,400
Number of investigations completed, all programs	43	52	100	150

Department: County Administration

Division: Office of Management and Budget

Section: Office of Management and Budget

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Budget Office staff as percentage of total government employment	N/A	N/A	N/A	0.12
	This measure is reported annually in the fourth quarter.			
Budgets per analyst	N/A	N/A	N/A	20
	This measure is reported annually in the fourth quarter.			
Internal consulting customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	4.80	4.50
	This measure is reported annually in the second quarter.			
Net budget dollars (millions) handled per Management and Budget (OMB) staff	N/A	N/A	N/A	263
	This measure is reported annually in the fourth quarter.			
Number of internal consulting projects completed	N/A	N/A	N/A	3
	This measure is reported annually in the fourth quarter.			

Department: County Administration

Division: Office of Public Communications

Section: Call Center

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average length per call (seconds)	200	168	199	166
Average wait time in queue (seconds)	122	35	113	50
Customer satisfaction rating	N/A	N/A	N/A	4.6
	This measure is reported annually in the fourth quarter.			
Number of calls answered per FTE per shift	79	93	83	98
Number of calls received	90,664	74,385	286,959	370,000
Percent of all abandoned calls	8.5	8.0	12.9	10.0
Percent of calls resolved by Call Center	N/A	80	N/A	78
	Due to an increase in referral-based calls, this measure is no longer indicative of operational performance and will not be reported in FY17.			
Percentage of calls answered < 24 seconds	60	63	47	60

Department: County Administration

Division: Office of Public Communications

Section: Public Information

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost of Public Information Program per resident	N/A	N/A	N/A	1.10
This measure is reported annually in the fourth quarter.				
Editorial assignments	121	198	400	450
Events/programs promoted	87	112	248	325
Internal customer satisfaction rating	N/A	N/A	N/A	4.60
This measure is reported annually in the fourth quarter.				
Number of Government meetings televised/webcast	33	31	92	95
Number of Internet pages viewed (www.broward.org)	50,479,248	42,252,227	113,368,965	155,000,000
Number of unique visitors to the web site per month	767,729	662,387	765,321	600,000
Pages of artwork/web site pages produced and revised	1,845	2,892	6,639	15,000
Press releases processed	159	161	492	625
Public record request responses	1,126	950	2,993	3,300

Department: County Administration

Division: Print Shop

Section: Print Shop

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost per thousand pages copied or printed (\$)	N/A	N/A	N/A	65
	This measure is reported annually in the fourth quarter.			
Average pages printed and duplicated per FTE	N/A	N/A	N/A	2,500,000
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.90
	This measure is reported annually in the fourth quarter.			
Number of pages printed and duplicated	3,950,109	3,211,561	10,006,073	15,000,000

Department: Aviation

Division: Aviation Operating

Section: Administration/Executive

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.85	3.94	3.86	4.00
Employee Turnover (%)	N/A	N/A	N/A	10
	This measure is reported annually in the fourth quarter.			
Number of Origin & Destination locations	N/A	N/A	N/A	114
	This measure is reported annually in the fourth quarter.			
Origin & Destination Market Share (%)	N/A	N/A	N/A	55
	This measure is reported annually in the fourth quarter.			
Percent of employees satisfied with Human Resources' services	N/A	N/A	N/A	85
	This measure is reported annually in the fourth quarter.			
Percentage of employees rating a completed course as helpful in their job	99	99	99	98

Department: Aviation

Division: Aviation Operating

Section: Airport Development

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5)	4.15	4.24	4.18	4.00
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	100	100	100	100
	All 9 construction projects are within the 5% change order allowance.			
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	100	100	100	100
	All 12 construction projects are within the 5% change order allowance.			
Percent of contracts meeting small business goals (Airport Expansion Program)	94	53	94	100
	There are currently 18 contracts with small business participation goals. 17 of the 18 are meeting goals at this time. 1 contract will increase as the project progresses.			
Percent of contracts meeting small business goals (Capital Improvement Program)	100	78	100	100
	All five contracts are meeting small business goals.			
Percent of contracts meeting small business goals (Planning)	17	40	17	100
	There are currently 6 contracts with small business participation goals. 1 is meeting participation goals at this time. Two contracts are in early stages and participation will increase as work is completed. For the other 3 contracts, some of the authorized work is highly specialized with no local small business participation and a DBE had to be replaced. Participation is expected to increase in the next quarter.			

Department: Aviation

Division: Aviation Operating

Section: Business and Properties Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.37	3.48	3.40	3.40
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.38	3.36	3.34	3.30
Concession Sales per enplaned passenger	10.09	10.01	9.95	9.63
Food and beverage revenue per enplaned passenger	1.09	1.07	1.09	1.04
News and gifts revenue per enplaned passenger	0.46	0.50	0.47	0.46
Total rental car revenue per enplaned passenger	3.67	4.16	4.07	4.67

Department: Aviation

Division: Aviation Operating

Section: Finance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per enplaned passenger	5.96	N/A	5.96	5.06
Non-Airline Operating Revenue as a % of Total Operating Revenue	60	N/A	69	69
Percent of accounts receivable over 90 days past due	6	N/A	9	5
Total number of airline passengers at FLL	8,250,856	7,207,843	24,139,919	30,960,000
Total operating expenses per enplaned passenger (\$)	7.58	8.07	9.42	10.47

Department: Aviation

Division: Aviation Operating

Section: Information Systems

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	3.67	3.81	3.71	4.00
Number of unique passenger connections to WiFi	1,491,444	1,282,325	4,131,206	6,000,000

Department: Aviation

Division: Aviation Operating

Section: Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.90	3.98	3.90	4.00
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.70	3.79	3.71	4.00

Department: Aviation

Division: Aviation Operating

Section: Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of volunteers	130	120	130	130
FAA Part 139 Discrepancies (annual inspections)	N/A	N/A	N/A	0
	This measure is reported annually in the fourth quarter.			
Number of Operations at North Perry Airport	N/A	N/A	N/A	190,000
	This measure is reported annually in the fourth quarter.			
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	71	88	71	95
Percent of passengers waiting 10 minutes or less for a taxi	99	99	95	98

Department: Aviation

Division: Aviation Operating

Section: Parking

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Parking operating expense per number of parking transactions	4.53	4.12	4.47	3.75
Parking Operating Margin	78	81	78	77
Parking revenue per enplaned passenger	2.99	3.39	2.95	3.22

Department: Libraries, Parks, and Cultural

Division: Broward Cultural Council

Section: Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost of technical assistance per patron served (in dollars)	3.48	6.27	5.79	9.00
External customer satisfaction rating	4.46	4.58	4.54	4.80
Number of active public art projects	81	76	81	70
Number of new or renewed collaborative business partnerships established	3	4	6	10
Number of program participants	2,877	37,835	5,177	5,000
Number of programs/events that demonstrate cultural, educational or historical diversity	61	22	115	50
Total grant funding provided	N/A	N/A	N/A	3,505,330

This measure is reported annually in the fourth quarter.

Department: Libraries, Parks, and Cultural

Division: Libraries

Section: Financial and Administrative Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days to process payment for goods and services received	61	41	56	45
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	The internal customer satisfaction survey is conducted and reported once a year.			
Number of personnel transactions (BC-102s) processed	114	101	248	400
Number of purchasing card and purchase orders processed	795	889	2,078	3,490
Percent of new "all other public library" materials available within 10 business days of receipt	90	93	82	80
Percent of new "Hot" materials available within 5 business days of receipt	93	97	86	85

Department: Libraries, Parks, and Cultural

Division: Libraries

Section: Public Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cumulative library materials circulated per circulation FTE	5,204	5,319	15,730	20,000
Cumulative reference questions per professional MLS FTE	1,946	2,044	5,743	12,000
External customer satisfaction rating	N/A	N/A	N/A	4.30
	The external customer satisfaction survey is conducted and reported once a year.			
Libraries program attendance	185,890	179,211	427,899	425,000
Library materials circulated	2,050,374	2,143,377	6,197,725	9,000,000
Number of customers served	1,806,637	1,856,226	5,898,272	8,000,000
Number of customers with cards	1,112,486	1,045,945	1,112,486	735,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	462,180	429,317	1,341,450	1,600,000
Number of Libraries Internet page views	13,041,450	11,766,527	37,133,452	55,000,000
Number of patrons using computers	554,068	581,419	1,683,429	2,450,000
Number of volunteer hours	26,881	29,422	75,997	121,000
Number of volunteers	3,109	3,265	9,134	14,500

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation

Section: Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of volunteer hours as percentage of total staff hours	N/A	N/A	N/A	5.75

This measure is reported annually in the fourth quarter.

Department: Libraries, Parks, and Cultural**Division: Parks and Recreation****Section: Extension Education****Goal Statement:**

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating (4-H)	4.80	N/A	4.79	4.88
Customer satisfaction rating (commercial horticultural)	4.9	N/A	4.9	4.6
Customer satisfaction rating (urban horticultural)	4.9	N/A	4.9	4.6
Master Gardener volunteer hours (FTE equivalent)	7.0	6.0	20.7	25.0
Number of 4-H educational programs	49	88	188	250
Number of 4-H volunteer hours (FTE equivalent)	0.91	1.28	2.44	3.50
Number of commercial horticulture programs	34	34	104	135
Number of Master Naturalist projects completed within the division	3	7	8	29
Number of participants in Tree Trimmer Program	268	169	641	741
Number of Tree Trimmer education hours provided	1,340	845	3,205	3,600
Number of urban horticulture programs	117	203	94	160
Original urban horticulture and natural resource extension publications produced	3	3	10	8
Total commercial horticulture clients served	3,869	3,948	12,530	16,500
Total number of 4-H clients served	1,131	1,371	4,116	6,000
Total urban horticulture clients served	30,260	18,896	76,144	98,500
Trained and certified active Master Gardeners per Extension Agent	246	227	246	220
Trained and certified active Master Naturalists per Extension Agent	153	176	165	107

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation

Section: Regional Parks

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per acre of natural area maintained (\$)	1,420	830	1,295	1,950
Cumulative maintenance cost per acre (\$)	553	150	1,444	1,500
Customer satisfaction rating	4.51	4.57	4.65	4.80
Park attendance	2,891,188	2,862,694	8,772,903	10,500,000
Percent of operational budget supported by user fees	39	45	38	36

Department: Libraries, Parks, and Cultural

Division: Parks Municipal Service District

Section: Broward Municipal Services District Parks

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
After School Program participants	6,069	4,131	17,317	23,000
Cumulative cost per acre managed	12,949	8,729	29,662	35,000
External customer satisfaction rating	4.62	4.71	4.63	4.50
Number of recreation programs offered	68	73	158	160
Park attendance	80,811	86,866	230,853	330,000
Summer Recreation Program participants	5,988	5,518	5,988	23,730

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation Target Range

Section: Parks and Recreation Target Range

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per user (in dollars)	31	25	31	20
Customer satisfaction rating	4.87	4.07	4.34	4.50
Gross revenue collected	326,714	255,355	1,061,621	1,360,000
Number of users	12,650	12,249	41,570	62,500

Department: Libraries, Parks, and Cultural

Division: Parks and Recreation/Marine Law Enforcement

Section: Parks and Recreation/Marine Law Enforcement

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of boating accidents reported	3	1	11	6
Number of public contacts per actual patrol hour	0.63	0.58	0.63	0.85
Percent of funded patrol hours used	66	75	66	80
Percent of requests processed by EMLEG staff within ten days of receipt	100	100	100	90

Department: Libraries, Parks, and Cultural

Division: Everglades Holiday Park

Section: Everglades Holiday Park

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Airboat Tours - Gross Revenue	1,543,820	1,526,384	4,432,962	5,500,000
Park attendance	275,082	262,377	817,089	1,000,000

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Beach and Marine Resources

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of coral reef monitoring events per year	30	28	77	75
Number of miles of beach renourished	0.00	1.65	1.00	1.00
Percent of hatched sea turtle nests experiencing disorientation events	17	15	13	20
Percent of mooring buoys in a safe and operable condition	92	95	93	90
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	95	93	95	95

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Energy and Sustainability

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	55	61	55	60
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	24	17	69	60
Percentage of Broward County Climate Change Action Plan priority actions completed	74	52	74	90

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Environmental Monitoring

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average turnaround time in days from sample receipt to final report	26	25	19	21
Number of analyses performed by Environmental Monitoring laboratory	1,595	1,845	4,409	8,400
Number of sites sampled	232	201	590	1,095

Department: Environmental Protection and Growth Management

Division: Environmental Planning and Community Resilience

Section: Water Resources Policy and Planning

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Attendance at Water Matters Day	N/A	N/A	4,320	3,500
	This annual event occurs during the second quarter of the fiscal year.			
Cumulative number of sites certified under NatureScape Broward Initiative	4,148	4,015	4,148	4,235
Number of NatureScape Irrigation Service Inspections	67	91	242	250
Number of people trained and served per year through educational programs and events	7,146	7,325	17,083	15,000
Number of visitors to program websites	35,202	21,992	76,314	50,000
	During the third quarter of FY17, the new Conservation Pays website was launched and new campaigns were advertised.			
Number of Water Resources workshops held and presentations made	140	111	344	400
	In May 2017, there was an increased demand to participate in Career Day events as part of the School Partnership.			
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	84	84	84	95
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	23	24	29	20

Department: Environmental Protection and Growth Management**Division: Animal Care and Adoption****Section: Animal Care and Adoption****Goal Statement:**

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average response time per call (minutes)	37	34	37	60
Compliance percentage after warning	29	51	28	50
External customer satisfaction rating	4.72	4.93	4.61	4.95
Live release rate %	77	70	79	80
Number of animals adopted	1,591	1,554	4,358	5,600
Number of animals released to rescue groups	446	376	1,126	1,400
Number of animals returned to their owners via the Free Ride Home Program	136	149	401	650
Number of animals sheltered (intake)	4,722	4,152	10,819	12,000
Number of animals sterilized	1,435	1,449	3,640	7,500
Number of educational outreach programs	51	56	148	200
Number of foster hours	47,266	38,186	105,647	120,000
Number of pets returned to their owners at the shelter	234	276	790	1,400
Number of rabies registration licenses sold	41,970	40,031	95,523	130,000
Number of visitors to the shelter	16,996	10,731	46,465	45,000
Number of volunteer hours	1,082	1,810	3,741	9,000

Department: Environmental Protection and Growth Management

Division: Emergency Management

Section: Emergency Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	4.74	4.79	4.63	4.80
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	20	31	25	37
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	12	15	19	30
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	0	0	318	300
	For Q3, 0 mitigation proposals were received for review.			
Number of exercises conducted or participated in to evaluate plans and procedures	9	2	13	20
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	63	62	127	127
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	80	78	246	300
Percentage of Broward Emergency Response Team staff that are credentialed	17	41	17	75

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Development and Environmental Review

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average customer wait time (minutes)	39	24	44	18
External customer satisfaction rating	4.70	4.56	4.68	4.75
Impact/concurrency fees collected (\$ millions)	6.2	4.4	18.0	20.0
Number of agenda items presented to the County Commission	33	44	78	125
Number of construction reviews processed	1,646	1,388	4,602	4,500
Number of walk-in customers served	4,209	4,620	12,008	18,500

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Geographic Information Systems (GIS)

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of data and analysis special projects completed	5	N/A	13	10
Number of digital web-mapping applications	119	N/A	281	150
Number of visits to interactive GIS web applications/maps	93,459	N/A	193,648	50,000
Percentage of County agencies utilizing GIS technology	53	30	47	70

Department: Environmental Protection and Growth Management

Division: Planning and Development Management

Section: Planning

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	1	N/A	1	20
Number of demographic or economic data requests processed	40	21	145	125
Number of planning-related special projects and assignments	2	N/A	7	20
Number of public outreach meetings and workshops	18	N/A	27	37
Number of technical reviews of documents and studies completed for local, state, and regional agencies	2	N/A	9	20
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	50	N/A	64	100

Department: Environmental Protection and Growth Management

Division: Code and Zoning Enforcement / Municipal Service District

Section: Zoning and Code Enforcement

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days from complaint to first inspection	1.0	N/A	1.3	1.5
Cases brought into compliance before vendor abatement	79	N/A	381	300
Number of cases initiated by compliance staff	349	N/A	1,207	1,175
Number of community standards inspections	853	570	2,298	2,700
Number of customers served at zoning counter	286	255	815	650
Number of land clearance inspections	152	149	788	800
Number of lots cleared by vendors	6	16	23	50
Number of non-residential certificates of use issued	31	N/A	47	50
Number of residential certificates of use issued	122	N/A	565	824
Number of zoning permits reviewed	164	106	388	400
Percent of cases brought into compliance	75.00	N/A	79.33	67.00
Percentage of permit applications reviewed within five days of intake	96	91	98	96
Total cases opened	452	N/A	1,431	1,760

Department: Environmental Protection and Growth Management

Division: Housing Finance and Community Development

Section: Housing Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of individuals that have received housing counseling assistance	92	106	198	100
Number of mortgage credit certificates provided to first time home buyers	23	N/A	88	180
Number of residents that have been provided purchase assistance for new home ownership	7	5	26	32
The number of new affordable multi-family or single-family units constructed	0	292	0	110
The number of residents receiving assistance to rehabilitate their residences during the year	30	32	55	64

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Consumer Protection

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cumulative average number of written complaints processed per consumer analyst per year	41	43	124	150
Dollar value of refunds and services returned to consumers	1,677	27,736	10,205	53,000
External customer satisfaction	5.00	4.98	5.00	4.90
Number of phone calls/public contacts	1,134	2,203	4,320	7,000
Number of written complaints received	82	109	299	450
Percent of written complaints closed within 30 days	17	41	49	45
Volume of internet correspondence	102	59	288	700

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: ELBP Child Care Food Services Inspection Unit

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cumulative number of inspections per inspector	213	407	213	500
External customer satisfaction rating	N/A	4.93	N/A	4.50
	There were no surveys collected in the third quarter of FY17.			
Number of child care facilities inspections and reinspections conducted	213	120	667	1,000
Number of child care facility applications processed	17	13	460	500
Percent of child care facilities in full compliance as a percentage of applications received	95	99	98	95

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Enforcement Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Median days to settlement agreement or final order	148	140	148	180
Number of complaints processed	110	102	308	450
Number of enforcement actions processed	85	115	247	400

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Environmental Engineering and Licensing

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.20
This measure is reported annually in the fourth quarter.				
Licenses issued/renewed (tree removal)	49	57	132	160
Number of aquatic/wetland licenses/permits issued	328	277	1,012	825
Number of aquatic/wetland regulatory inspections performed	238	134	494	500
Number of aquatic/wetland violations addressed via enforcement actions	4	5	19	50
Number of regulatory water inspections performed	42	78	160	675
Number of water licenses processed per FTE	25	32	58	98
There was a decrease in licenses/permits being issued/renewed for Q3 of FY17 due to less applications received for Surface Water and Domestic Wastewater Licenses.				
Number of water licenses/permits issued/renewed	196	322	522	1,350
There was a decrease in licenses/permits being issued/renewed for Q3 of FY17 due to less applications received for Surface Water and Domestic Wastewater Licenses.				
Number of water violations addressed via enforcement actions	92	102	245	500
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	99	99	98
Percent of inspected facilities in compliance with permit/license conditions	85	94	87	90
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	98	99	99	98
Tree inspections per employee	123	142	398	450
Tree inspections performed	245	283	796	900
Tree licenses processed per FTE	25	29	67	213

Department: Environmental Protection and Growth Management

Division: Environmental Licensing and Building Permitting

Section: Waste Management and Inspection

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Inspections performed per FTE	12	17	42	100
Number of licenses and permits issued or renewed	54	51	167	190
Number of regulatory inspections performed	23	51	100	300

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Consumer Regulatory

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cumulative number of auto repair and auto body paint shops inspected per inspector	363	341	934	1,100
Cumulative number of walk in customers assisted per Consumer Service representative	567	749	1,994	2,200
External customer satisfaction rating	5.00	4.88	5.00	4.80
Number of auto repair and auto body shops inspected	725	681	1,867	3,000
Number of auto repair, and auto body and paint shop applications processed	127	95	1,572	1,800
Number of auto repair/auto body complaints	10	31	61	100
Number of chauffeur applications processed	821	911	2,565	3,600
Number of inspections conducted on for-hire vehicles	4,044	4,734	12,792	21,000
Number of moving registrations processed	4	1	22	100
Number of notices of violation issued to auto repair/body shops	56	113	301	700
Number of unlicensed vehicles receiving citations	242	309	933	500
Percent of citations upheld at hearings	88	83	93	95
Percent of identifiable auto repair and auto body shops licensed and in full compliance	46	47	62	66

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Contractor Licensing Enforcement

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cumulative number of new certificates of competency issued per support staff	21	20	57	75
External customer satisfaction rating	4.64	4.88	4.64	4.90
Number of certificates of competency renewed	234	241	547	3,400
Number of certificates of competency renewed per support staff	59	60	138	850
Number of citations issued to licensed/unlicensed contractors	57	54	164	550
Number of complaints against licensed contractors per investigator	10	15	35	100
Number of complaints against unlicensed contractors per investigator	9	14	34	250
Number of complaints received against licensed contractors	10	15	35	130
Number of complaints received against unlicensed contractors	51	55	167	650
Number of new certificates of competency issued	84	80	226	300
Number of outreach activities educating the public about contractor fraud	3	1	10	6
Percent of renewal licenses renewed	3	36	3	93

Department: Environmental Protection and Growth Management

Division: Licensing, Elevator and Regulatory

Section: Elevator Inspections

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Elevator installations not complying with notices to correct violations within 90 days	67	136	253	230
External customer satisfaction rating	2.00	4.93	2.00	4.85
Inspections and witnessed tests performed per inspector	381	578	1,180	2,110
Number of inspections performed	1,709	1,744	3,599	9,000
Number of new certificates of operation issued	68	62	181	95
Number of overdue annual inspections	3,580	3,087	3,580	2,400
Number of plans reviewed	272	215	729	1,150
Number of renewal certificates of operation issued	3,732	3,601	4,125	9,400
Number of witnessed tests on elevators performed	959	2,303	4,224	10,250
Percent of elevators with expired certificates	31	30	31	25
Plans reviewed per plan reviewer	136	108	288	766

Department: Environmental Protection and Growth Management

Division: Manatee Protection Fund

Section: Manatee Protection Fund

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of new slips issued	320	1	370	75
	The number of new slips issued depends on the number of applications. This will vary quarter to quarter.			
Total number of slips assigned	15,200	14,982	15,200	12,075
Watercraft-related manatee mortality	2	0	6	1

Department: Environmental Protection and Growth Management

Division: ELBP/Special Purpose Fund

Section: Building Code - Contract Cities

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.80
	There were no surveys collected in the third quarter of FY17. The Division will be implementing a new survey tool to solicit more feedback from customers.			
Number of inspections performed for contract cities	4,645	6,608	16,145	26,000
Number of inspections performed per inspector	524	724	1,675	1,900
Number of plans reviewed for contract cities	2,801	4,112	8,700	18,000
Number of plans reviewed per plans examiner	605	777	2,008	2,600

Department: Environmental Protection and Growth Management

Division: ELBP/Special Purpose Fund

Section: Building Code - Unincorporated / Airport

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	5.00	N/A	4.85
	There were no surveys collected in the third quarter of FY17. The Division will be implementing a new survey tool to solicit more feedback from customers.			
Number of Certificates of Occupancy issued	9	6	24	30
Number of customers provided service at BCS Permit Counter	1,220	1,498	3,330	6,000
Number of customers served per counter support staff	407	499	1,111	2,000
Number of inspections performed	1,965	1,078	5,578	9,500
Number of inspections performed per inspector	525	438	1,807	2,100
Number of permits issued	742	840	1,907	3,500
Number of plans reviewed	917	873	2,732	4,000
Number of plans reviewed per plans examiner	700	358	1,810	1,500
Percent of plan reviews reviewed within 15 days	94	86	92	95
Percentage of Florida Building Code permit inspections performed within 24 hours of request	86	97	88	100

Department: Environmental Protection and Growth Management

Division: Pollution Prevention, Remediation and Air Quality

Section: Pollution Prevention & Remediation

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	5.00	N/A	5.00	4.00
Number of active licenses	5,842	N/A	5,842	6,460
Number of contaminated sites not yet granted regulatory closure	781	N/A	781	790
Number of contaminated sites remediated	11	N/A	33	30
Number of contaminated sites remediated closed to date	1,714	N/A	1,714	1,690
Number of enforcement actions taken	114	240	356	1,125
Number of licenses issued	762	933	2,207	3,100
Number of site visits	1,267	N/A	3,105	3,500
Number of violations noted	183	N/A	498	1,490
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	7	N/A	7	6
Percent of days when the outdoor air quality is good	65	70	74	85
	The air quality was impacted during the third quarter by brush fires in the Everglades, fires in North Florida and elevated levels of Ozone due to dry hot weather conditions and vehicular traffic.			
Percent of sites in compliance	75	N/A	79	88

Department: Finance and Administrative Services

Division: Administration

Section: FASD Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Return on investments (percent)	1.140	0.850	1.140	0.900
Spread above the Merrill Lynch 1-3 year Treasury & Agency Index	-0.057	0.762	-0.072	0.030
Total interest income earned (in millions)	8.0	6.0	20.5	18.0

Department: Finance and Administrative Services

Division: Value Adjustment Board

Section: Value Adjustment Board

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost of folios confirmed by the VAB (\$)	72	70	72	70
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of folios confirmed by the VAB	2,262	1,090	4,497	3,000
Number of hearings rescheduled	1,383	1,392	4,367	3,500
Number of petitions received electronically	N/A	N/A	N/A	12,000
	This measure is reported annually in the fourth quarter.			
Percentage of petitions received electronically	N/A	N/A	N/A	75
	This measure is reported annually in the fourth quarter.			
Percentage of petitions that went to hearing	97	13	68	35

Department: Finance and Administrative Services

Division: Accounting

Section: Accounting Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days to pay invoice from invoice date	33	32	30	25
Average number of days to pay invoice from receiver date	18	17	16	13
Cost per check/direct deposit	2.63	2.80	2.75	3.30
External customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of credit card transactions	15,625	14,398	45,869	57,000
Number of invoices processed	34,521	28,345	74,465	78,000
Number of paychecks and direct deposits per fiscal year	37,203	42,883	116,445	153,000
Percent of time all financial reporting deadlines are met	63	N/A	62	95
Receipt of GFOA Certificate of Excellence in financial reporting	N/A	N/A	N/A	Yes
	This measure is reported annually in the fourth quarter.			

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Auto Tags

Goal Statement:

To responsively serve our customers through successful partnerships, providing the public with efficient methods and service relative to the registration and title processing for motor vehicles, vessels, mobile homes, and issuance of disabled parking permits. To ensure chain of ownership and payment of mandated taxes and fees per State Statute and Department of Highway Safety and Motor Vehicles rules and regulations.

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percentage of e-commerce transactions to total transactions processed	19.7	17.2	20.2	20.0
Total transactions completed	607,519	597,732	1,830,652	2,533,800
Transactions per employee	11,046	10,868	33,285	46,070

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: County Records

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of calendar days between receipt and recordation of documents	1.5	1.7	1.5	2.5
Average number of days from meeting to minutes completion	11	13	12	12
Average number of documents recorded per FTE in the Recording section per day	54	54	52	50
Average time spent per record disposition (hours)	16	68	31	80
Average time spent per record retrieval (minutes)	28	24	32	14
Average time spent per record shelving (minutes)	2	4	3	10
Average time spent per record transmittal (hours)	2	13	3	20
County Records external customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of boxes handled per employee per day	26	30	28	28
Number of customers served (Official records research assistance)	3,808	3,926	10,388	28,000
Number of Public Records / research requests per staff member in this function per day	1.60	2.20	1.40	2.50
Number of records dispositions processed	4	4	14	35
Number of records management search/research requests per staff member per day	2.0	2.4	1.9	3.0
Number of records transmittals processed	28	18	72	110
Number of Summary Minutes produced	8	4	18	25
Number of Verbatim Minutes produced	16	26	47	90
Percentage of total documents recorded electronically	73	70	72	70
Total documents recorded	182,713	183,479	514,108	700,000

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Operations/Treasury

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Bank reconciliations performed per employee	106	114	322	420
Cash receipts monitored (in billions)	0.73	0.66	4.62	4.90

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Taxes, Licenses, Enforcement and Personal Property

Goal Statement:

To collect and process current and delinquent real and personal property ad valorem and non-ad valorem assessments on behalf of taxing authorities, local business taxes, hunting and fishing license fees, other State and County license fees, and other debts owed to Broward County in accordance with State Statutes, Rules and Regulations and Broward County ordinances.

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost to process Ad Valorem tax revenue per parcel (\$)	N/A	N/A	N/A	3.00
This measure is reported annually in the fourth quarter.				
Enforcement actions against delinquent tangible personal property or business tax receipts accounts	559	480	21,330	2,000
External customer satisfaction rating	4.83	4.96	4.87	4.80
Local business tax customers	3,461	4,645	19,238	85,000
Local business tax revenues	150,757	214,670	1,064,137	4,000,000
Number of current tax bills processed in office	11,010	13,109	142,112	150,000
Number of tax deeds applications brought to auction	327	387	936	1,200
Overall delinquency collected for past seven tax rolls versus delinquency stated on April 1st of past seven tax rolls	90	91	94	97

Department: Finance and Administrative Services

Division: Records, Taxes and Treasury

Section: Tourist Development Tax

Goal Statement:

To administer, audit, and enforce the collection of Tourist Development Taxes pursuant to applicable laws and ordinances relating to this tax for the purpose of supporting the tourism activities of the Greater Fort Lauderdale Convention and Visitors Bureau, the Convention Center, and the debt service requirements of the County Civic Arena.

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Expense as a percent of collections	N/A	N/A	N/A	0.80
This measure is reported annually in the fourth quarter.				
External customer satisfaction rating	N/A	N/A	N/A	4.80
This measure is reported annually in the fourth quarter.				
Total number of tax transactions processed per tax tag clerk	2,526	2,309	7,359	7,840
Total revenue collected (in millions)	18.5	18.1	49.3	64.4

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/General Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of working days from receipt of an approved requisition to offer acceptance	30	30	39	35
First year of service turnover rate %	4	21	4	15
Formal position reviews	83	49	190	200
Number of applications received countywide	13,223	12,876	42,265	40,000
Personnel transactions processed	1,216	1,141	3,321	4,500
Ratio of HR FTE, per 100 Government FTEs	0.95	0.91	0.95	0.75
Total number of positions filled	391	243	1,068	850

Department: Finance and Administrative Services

Division: Human Resources/General Fund

Section: Human Resources/Learning and Organizational Development

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of HR-Sourced learning events delivered	60	74	186	400
Number of training hours per FTE	0.80	0.70	0.80	1.00
Percentage of the workforce receiving training	11	13	11	15
Percentage of training classes relevant to the employee's job responsibilities	97.5	96.0	97.5	95.0
Total learning hours received by County employees per Learning and Organizational Development staff member	1,100	885	3,353	1,480

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Assistance Program

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Current active cases/month	130	177	120	150
Internal customer satisfaction rating	4.96	4.89	4.94	4.80
Number of employee office visits	108	143	314	475
Number of management consultations	9	10	39	50
Number of organizational interventions	8	6	30	20
Number of phone calls requesting new services	110	151	329	600
Number of training classes	8	22	15	75
Percentage of cases resolved without obtaining a referral	57	36	55	50
Percentage of clients that follow through with a referral	72	87	85	80
Training evaluation rating	4.37	4.70	4.65	4.50

Department: Finance and Administrative Services

Division: Human Resources/Employee Benefits Fund

Section: Employee Benefits Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of clients per program	14	24	23	30
Benefit plan assistance contacts (walk-in, phone, mail, email, fax) per 100 benefit-eligible employees (active, COBRA and retirees)	24	25	67	80
Employee satisfaction rating for health/dental/vision plans	N/A	N/A	N/A	80
	This measure is reported annually in the 4th quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the 4th quarter.			
New hire satisfaction rating for benefits orientation program	92	92	91	85
Number of unique employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	9	11	41	40
Number of wellness programs/seminars offered	259	277	730	850

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Application Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost per application development ticket	32.06	23.33	35.28	75.00
Customer satisfaction rating	4.60	N/A	4.80	5.00
Number of application code reviews	1	0	6	6
Number of application services tickets resolved on time	2,254	484	6,535	2,000
Number of new/enhanced mobile friendly applications delivered	1	1	7	6
Number of Project Reviews	1	6	8	6
Percent of application development tickets past due	13	19	13	15
Percent of projects with approved business cases and/or Project Charters	97	100	97	90

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Customer Program Office

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per student for in-house instructor led IT training	44.91	48.28	37.14	45.00
Internal customer satisfaction rating	4.90	4.80	4.90	4.60
Number of critical systems monitored	10	10	23	60
Number of high and medium security vulnerabilities fixed	190	131	408	390
Number of IT Security compliance audits/scans completed	78	51	200	150
Number of people who received IT security awareness training	214	115	902	2,000
Number of project reviews or audits	5	6	13	25
Percent of project timesheets that are less than 15% late	79	76	81	75
Percent of SPAM emails blocked	99	99	99	95
Percentage of technical training completed online	43	34	45	35

Department: Finance and Administrative Services

Division: Enterprise Technology Services

Section: Infrastructure Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	2	3	2	6
Number of requests received by the ETS Service Desk	20,632	23,166	58,220	68,000
Percentage of Problem Priority 1 Incidents resolved within 4 hours	100	100	100	100
Percentage of requests resolved on first contact by ETS Service Desk personnel	79	82	72	60
Percentage of Service Desk calls answered in less than one minute	96	95	95	99
The number of network outages for County maintained equipment affecting more than 25 personnel lasting more than 60 minutes between 7:00AM-6:00PM	0	0	0	5
The number of outages affecting Inbound/Outbound Internet Connectivity lasting more than 10 minutes	0	0	0	1

Department: Finance and Administrative Services

Division: Purchasing

Section: Purchasing Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days to award informal quotations and qualified vendor list (QVL) procurements	91	93	97	75
Average number of days to award RLI/RFPs within Director of Purchasing Division's award authority	168	222	120	150
Average number of days to award RLI/RFPs within the Board's award authority	408	456	441	255
Average number of days to award sole source, emergency, or after-the-fact procurement	73	71	68	60
Average number of days to award work authorization, amendments, or change orders	25	11	30	25
Average number of days to process commodities & general services bids within the Board's award authority	286	146	280	150
Average number of days to process commodities & general services bids within the Director of Purchasing Division's award authority	69	132	111	100
Average number of days to process construction bids within the Board's award authority	91	169	147	175
Average number of days to process construction bids within the Director of Purchasing Division's award authority	99	164	92	125
Cost per central procurement activity	2,203	N/A	1,880	2,530
Dollar value of goods sold as surplus (auction or sale)	11,776	535,633	389,527	800,000
Internal customer satisfaction rating	N/A	N/A	N/A	4.25
	This measure is reported annually in the fourth quarter.			
Total central procurement activities	564	N/A	2,010	2,100
Total central procurement activities per professional position	14	N/A	49	50
Training events delivered (internal County events and public outreach events)	10	9	37	50

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management Liability

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Automobile liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Average number of liability claims closed per claim adjuster annually	N/A	N/A	N/A	110
	This measure is reported annually in the fourth quarter.			
General liability claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Liability self-insurance costs per capita	N/A	N/A	N/A	1.70
	This measure is reported annually in the fourth quarter.			
Mass Transit claims closed as a percentage of claims opened annually	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
New auto liability (AL) claims processed and administered	11	14	29	33
New general liability (GL) claims processed and administered	52	32	105	110
New Mass Transit (MT) claims processed and administered	56	56	126	250
Number of general liability claims per 10,000 County population	N/A	N/A	N/A	0.57
	This measure is reported annually in the fourth quarter.			
Percentage of costs recovered for repair/replacement of County owned assets	N/A	N/A	N/A	80
	This measure is reported annually in the fourth quarter.			

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management Safety and Occupational Health

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average daily number of driver's license reviews for authorized drivers	7,400	7,897	7,933	7,000
Internal customer satisfaction rating	N/A	N/A	N/A	4.70
	This measure is reported annually in the fourth quarter.			
Number of criminal background checks completed	591	1,190	2,398	9,000
Number of medical surveillance tests provided	155	285	527	1,100
Number of occupational health activities conducted (site visits, assessments, audits, inspections)	158	84	321	280
Number of post employment-offer physicals provided	387	357	921	900
Number of safety activities conducted (site visits, assessments, audits, inspections)	150	145	484	1,800
Number of Safety and Occupational Health recommendations implemented by County agencies	10	N/A	44	160
Number of training sessions provided	30	96	101	300

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.70

This measure is reported annually in the fourth quarter.

Department: Finance and Administrative Services

Division: Risk Management

Section: Risk Management/Workers' Compensation

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
"Best practices" adherence rating for adjusters	N/A	N/A	N/A	90
	This measure is reported annually in the fourth quarter.			
Average number of workers' compensation claims closed per claim adjuster annually	N/A	N/A	N/A	135
	This measure is reported annually in the fourth quarter.			
New workers' compensation (WC) claims processed and administered	138	111	378	400
Number of workers' compensation claims per 100 employees	N/A	N/A	N/A	5.3
	This measure is reported annually in the fourth quarter.			
Percent of prescription dollars disbursed through preferred provider	N/A	N/A	N/A	85
	This measure reported annually in the fourth quarter.			
Percentage of workers' compensation indemnity payments paid within seven days of due date	93	97	95	98
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	100	100	99
Workers' compensation claims closed as a percentage of claims opened annually	N/A	N/A	N/A	105
	This measure is reported annually in the fourth quarter.			
Workers' compensation internal customer satisfaction rating	N/A	N/A	N/A	4.70
	This measure is reported annually in the fourth quarter.			
Workers' compensation self-insurance costs per employee (dollars)	N/A	N/A	N/A	1,350
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Administration-Human Services

Section: Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Percent of contracted funding utilized	N/A	N/A	N/A	90
	This measure is reported annually in the fourth quarter.			
Percent of outcomes achieved in direct service programs	N/A	N/A	N/A	85
	This measure is reported annually in the fourth quarter.			
Percent of performance based outcomes achieved in contracted programs	N/A	N/A	N/A	95
	This measure is reported annually in the fourth quarter.			

Department: Human Services**Division: Administration-Human Services****Section: Justice Services****Goal Statement:**

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days referred youth spent in secure detention (Juvenile Predisposition Services)	3	3	4	5
Number of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	52	N/A	90	168
Number of cannabis civil citations received from law enforcement agencies (Adult Civil Citation)	59	N/A	116	240
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	279	250	737	1,000
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	192	182	524	782
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	165	246	498	782
Number of youth referred to the program who would otherwise be detained (Juvenile Predisposition Services)	25	37	80	125
Percentage of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	100	N/A	98	70
Percentage of cannabis civil citations where the election was made within 10 days of issuance date (Adult Civil Citation)	91	N/A	93	70
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	89	85	89	87
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	99	100	99	89
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	97	N/A	98	70
Percentage of youth referred who successfully complete the program (Juvenile Predisposition Services)	87	86	93	70

Department: Human Services

Division: Administration-Human Services

Section: Office of Administrative Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	100	81	99	70

Department: Human Services

Division: Administration-Human Services

Section: Office of Evaluation and Planning

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Amount of new grant funding (in millions) awarded for internal and external providers	N/A	N/A	N/A	10
This measure is reported annually in the fourth quarter.				
Number of collaborative funding proposals submitted	3	6	7	12

Department: Human Services

Division: Community Partnerships

Section: Administration - Community Partnerships

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of calendar days to process contracted services invoices and send to Accounting	9.2	41.0	16.4	12.0
Average number of contracts administered and monitored per contract manager	7	10	9	13
External customer satisfaction rating	N/A	N/A	N/A	4.40
	This measure is reported annually in the fourth quarter.			
Funding leveraged by County funds (\$ millions)	N/A	N/A	N/A	11.0
	This measure is reported annually in the fourth quarter.			
Number of clients served through County contracts	N/A	N/A	N/A	94,000
	This measure is reported annually in the fourth quarter.			
Percentage of performance based outcomes achieved in contracted programs	N/A	N/A	N/A	95
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Community Partnerships

Section: Child Care Licensing and Enforcement

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average caseload per Child Care Licensing Specialist	81	72	75	75
External customer satisfaction rating	N/A	N/A	4.30	4.50
This measure is reported in the second and fourth quarters.				
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	12	13	32	55
Number of renewed licenses and registrations issued	202	205	580	750
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	100	100	95
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	N/A	N/A	N/A	95
This measure is reported annually in the fourth quarter.				

Department: Human Services

Division: Community Partnerships

Section: Children Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	4.88	4.40
This measure is reported in the 2nd and 4th quarters.				
Percent of clients who remain in the community post discharge and are not hospitalized or placed in a residential treatment or Department of Juvenile Justice facility	95	99	97	90
Percentage improvement in social and emotional functioning	95	94	93	90
Percentage of children who maintain or improve functioning in at least one developmental area	100	97	99	96
Percentage reduction/elimination of use of drugs and alcohol	84	84	88	85

Department: Human Services

Division: Community Partnerships

Section: Health Care Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of medical encounters provided to patients for primary care	52,154	49,038	154,050	199,848
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	94	98	96	95
Percent of clinic patients seen and discharged within 150 minutes	92	93	94	85
Percent of eligible children receiving appropriate immunizations	100	100	99	97
Percent of patients reporting satisfaction with primary care services	97	98	97	95

Department: Human Services

Division: Community Partnerships

Section: Homeless Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percentage of clients that move from emergency shelters to permanent housing	38	38	34	25
Percentage of Clients that move from Transitional to Permanent Housing	73	100	71	80
Percentage of Homeless Assistance Center Beds utilized: for Individuals	92	93	93	95
Percentage of Homeless Assistance Center Dorms utilized: for Families	89	115	92	95
Percentage of unsheltered homeless	39	34	39	31

Department: Human Services

Division: Community Partnerships

Section: Nancy J. Cotterman Center

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	179	242	589	3,000
Episodes of victims services provided to consumers	6,164	5,692	18,130	22,000
External customer satisfaction rating	4.82	4.87	4.81	4.50
Number of crisis intervention units of service provided	4,416	6,170	14,979	30,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	79	87	81	85
Percentage of clients successfully completing treatment	99	100	99	95
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	95	90	95	90

Department: Human Services

Division: Broward Addiction Recovery

Section: Admissions

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of assessments conducted at Admissions	420	515	1,408	1,800
Number of consumers who enroll in treatment services	264	319	814	1,200
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	66	62	59	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	77	79	77	65
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	62	61	52	70

Department: Human Services

Division: Broward Addiction Recovery

Section: Broward Addiction Recovery Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	N/A	N/A	N/A	1,500
	This measure is reported annually in the fourth quarter.			
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	N/A	N/A	N/A	70
	This measure is reported annually in the fourth quarter.			
Percent of consumers who successfully complete treatment at any Level of Care within the agency	N/A	N/A	N/A	60
	This measure is reported annually in the fourth quarter.			
Percent of state contract funding utilized	N/A	N/A	N/A	100
	This measure is reported annually in the fourth quarter.			
Total number of consumers assessed at Admissions or screened at Triage	N/A	N/A	N/A	4,000
	This measure is reported annually in the fourth quarter.			

Department: Human Services

Division: Broward Addiction Recovery

Section: Detoxification Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in the Detoxification program	486	480	1,407	1,700
Number of detoxification screenings at triage	572	1,359	2,883	4,500
Percent of consumers who complete Detoxification and who are referred and enroll in Residential or any Outpatient Treatment Program within the agency	87	82	86	75
Percent of consumers who successfully complete Detoxification	75	74	77	70
Percent of Detoxification beds utilized	96	94	95	90

Department: Human Services

Division: Broward Addiction Recovery

Section: Outpatient Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in any level of Outpatient Treatment Services	392	481	1,168	1,750
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	62	57	70	50
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	36	62	44	50
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	69	75	66	50
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	58	65	62	60

Department: Human Services

Division: Broward Addiction Recovery

Section: Residential Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of consumers who enroll in Residential Treatment Services	288	278	862	900
Percent of consumers who successfully complete Residential Treatment	71	75	73	50
Percent of Residential beds utilized	90	100	90	83

Department: Human Services

Division: Elderly and Veterans Services

Section: Behavioral Health Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percent of targeted service goals that are achieved in the Managing Entity program	100	100	94	75

Department: Human Services

Division: Elderly and Veterans Services

Section: Elderly and Veterans Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Dollar value of co-payments received	74,961	68,083	186,248	175,000
Number of community outreach events	44	28	79	50
Percent of grant performance based outcomes achieved	87.0	87.2	87.0	75.0
Percentage of case manager time engaged in direct service provision	84	80	75	70
Total amount of in-service training hours provided to staff	551	594	972	1,800

Department: Human Services

Division: Elderly and Veterans Services

Section: Elderly Programs

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average monthly service plan cost per consumer served	223	264	231	250
External customer satisfaction rating	4.31	3.71	4.13	4.50
Number of consumers served	220	98	537	325
Number of customer relation unit calls for service	12,966	11,853	35,295	60,000
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	100	100	100	98

Department: Human Services

Division: Elderly and Veterans Services

Section: Veterans Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Dollar value of approved claims filed with the assistance of the Veterans Services Section	2,690,236	2,669,617	7,697,041	11,400,000
External consumer satisfaction rating	4.94	4.91	4.94	4.50
Percentage of claims or appeals filed within one office contact with veterans or dependent	100	100	100	95
Percentage of consumers who augment their income through participation in benefit acquisition programs	30	43	37	40
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	533	387	1,165	1,500

Department: Human Services

Division: Family Success Administration

Section: Family Success Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Percentage of Commission Requests responded to by the Division within ten business days of being assigned to the Division	100.00	100.00	100.00	100.00
Percentage utilization of grant funding	N/A	N/A	N/A	92
This measure is reported annually in the fourth quarter.				

Department: Human Services

Division: Family Success Administration

Section: Family Success Centers

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average percent of caseworker time that is used to provide direct service	76	75	79	70
External customer satisfaction rating	4.90	4.90	4.90	4.80
Number of customers receiving case management that achieved stabilization	210	232	915	1,200
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	95	95	96	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	77	93	85	80
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3)	91	91	93	85

Department: Port Everglades

Division: Port Everglades

Section: Administration/Nondepartmental

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Customer satisfaction measured among tenants and port users via customer service survey	N/A	N/A	N/A	4.25
	The external customer satisfaction survey is conducted and reported once a year.			
Meet or exceed the current target of passenger count	730,672	706,743	3,285,792	3,773,386
Meet or exceed the current target of twenty-foot equivalent units added	263,528	254,628	830,131	1,003,529

Department: Port Everglades

Division: Port Everglades

Section: Business Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average time to process a completed franchise application (completed application to public hearing in days)	38.0	41.0	49.7	45.0
Average time to process a purchase order up to \$250K (days)	110	52	81	60
Percent of leasable warehouse space occupied	90	83	90	80
Percent of rental revenue goal reached	95	95	99	96
Percentage of developed leasable land occupied	100	96	100	96
Percentage of leasable office space occupied	88	87	88	89
Rental revenue generated from leases (millions)	4	4	12	14

Department: Port Everglades

Division: Port Everglades

Section: Finance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per invoice including collection (\$)	43	43	41	42
Number of days needed to process a receiver	19	34	21	35
Number of invoices generated	3,828	3,760	12,028	15,000
Percentage of accounts receivable classified as current	95	98	95	95
Percentage of checks received and deposited within one day of receipt	99	100	100	96

Department: Port Everglades

Division: Port Everglades

Section: Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of work orders backlogged	51	26	41	20
Average work order aging (days)	1	1	2	6
Compliance by Port users of directive issued for facility housekeeping within 48 hours (percent)	83	100	83	100
Percent of container crane uptime	99.9	100.0	99.9	99.8
Percent of time reporting to the job site (berth) 15 minutes or more prior to a ship docking/sailing	97	97	96	95
Percentage of customer inquiries responded to within one business day	99	100	99	100
Percentage of preventative maintenance projects completed compared to number scheduled	97	98	92	90

Department: Port Everglades

Division: Port Everglades

Section: Seaport Construction and Engineering

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
New projects initiated	5	0	13	21
Number of projects managed	32	34	32	37
Number of projects managed per project manager	4	5	4	5
Percentage of projects completed within original time frame	N/A	100	100	90
		No projects were completed in the third quarter of FY17.		
Percentage of projects completed within the original budget allocation (including contingencies)	N/A	100	100	100
		No projects were completed in the third quarter of FY17.		

Department: Public Works - Administration

Division: Construction Management

Section: Construction Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
This measure is reported annually in the fourth quarter.				
Number of CMD consulting hours provided to County agencies	803	882	2,470	2,000
Number of construction projects managed	12	14	12	16
Number of Green/LEED certified building projects	11	11	11	11
Number of new projects initiated (construction and renovation) under Construction Management Division	63	8	80	20
Number of renovation projects managed	103	36	103	50
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	575	557	575	1,000
Total number of projects (construction and renovation) managed per Construction Management Division project manager	15.40	7.00	11.07	10.00

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Cleaning

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per square foot for cleaning expenses (\$)	N/A	N/A	N/A	1.45
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by the cleaning section (in millions)	5.6	4.4	5.6	4.8
	The increase from the prior year quarter is primarily due to the opening of the West Building at the Broward County Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Paid Parking

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per square foot for paid parking (\$)	N/A	N/A	N/A	0.97
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by paid parking (in millions)	1.7	1.6	1.7	1.5

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Program Administration/Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average inventory accuracy (%)	N/A	N/A	N/A	95.00
	This measure is reported annually in the fourth quarter.			
Average number of days to process invoices upon receipt from vendor or Accounting Division	N/A	4.9	N/A	8.0
	The Facilities Management Division no longer processes invoices due to a change in the business process. Payments are now administered by the centralized Accounting Division. As such, this measure will be eliminated for FY18.			
Average warehouse turn ratio	0.38	0.31	0.30	1.50
Cost per square foot for Administrative expenses (\$)	N/A	N/A	N/A	0.48
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of space planning projects managed	58	43	58	40
Number of square feet managed (in millions)	8.4	8.3	8.4	8.7

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Real Property

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average number of parcels in negotiation for purchase or lease per property agent	73	110	111	80
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	16	59	23	20
Internal customer satisfaction rating	N/A	N/A	N/A	4.50
	This measure is reported annually in the fourth quarter.			
Number of appraisals received and reviewed	132	126	424	120
Number of Ownership and Encumbrance Reports (O&E) processed	75	82	271	230
Number of parcels received for purchase and lease acquisition, and disposition	45	46	97	320
Number of vacation/abandonment applications received, in process, and approved	25	15	25	15
Percentage of building square footage, leased versus owned	13	13	13	13

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Repairs and Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average days required to complete a maintenance service requisition from receipt	34	29	37	30
Average hours to complete a maintenance request	1.9	2.2	2.0	3.0
Cost per square foot for maintenance and repairs (\$)	N/A	N/A	N/A	1.36
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of facilities maintained	136	136	136	136
Number of service requisitions processed	12,529	11,789	32,106	40,000
Number of square feet serviced by Repairs and Maintenance (millions)	7.4	6.6	7.4	7.0

The increase from the prior year quarter is primarily due to the opening of the West Building at the Broward County Judicial Complex.

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Roads and Grounds

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per square foot for roads and grounds expenses (\$)	N/A	N/A	N/A	0.20
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by Roads and Grounds (in millions)	7.0	6.2	7.0	5.9
	The increase from the prior year quarter is primarily due to the opening of the West Building at the Broward County Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Security

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per square foot for security expenses (\$)	N/A	N/A	N/A	0.97
	This measure is reported annually in the fourth quarter.			
Customer satisfaction rating	N/A	N/A	N/A	4.00
	This measure is reported annually in the fourth quarter.			
Number of square feet serviced by the security section (in millions)	6.0	5.2	6.0	5.6
	The increase from the prior year quarter is primarily due to the opening of the West Building at the Broward County Judicial Complex.			

Department: Public Works - Facilities Management

Division: Facilities Management

Section: Utilities

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Energy Cost Index (dollars/sq.ft./yr)	1.6	1.5	1.5	2.0
Energy Performance Index (kWh/sq.ft./yr)	22	22	22	24
Number of square feet serviced by utilities (in millions)	4.8	4.3	4.8	4.7

Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Engineering Management and Design

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Construction value of projects managed per project manager (millions)	1.5	1.2	5.0	5.0
Dollar value of construction during the fiscal year (millions)	3	2	10	25
Dollar value of design and construction management services	316,521	296,550	930,595	3,000,000
Number of lane/miles under construction	8	10	8	20
Number of traffic signal plans designed	2	5	6	10
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	N/A	100	100	100
	No projects completed in this reporting period.			
Percent of projects complete with no more than 5% change orders	100	100	100	100

Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Engineering Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Construction value of trafficway improvements required under plat review (\$)	954,928	3,836,428	2,233,216	2,500,000
Number of active GIS Projects for Highway Construction and Engineering Division	16	15	16	17
Number of active GIS Projects for other Public Works Divisions or other Departments	4	4	4	4
Number of GIS Datasets (feature classes) maintained	21	20	21	22
Number of GIS Maps (PDF) maintained	8	8	8	8
Number of GIS web-mapping applications maintained	16	16	16	17
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	43	30	84	100
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	10	13	39	70
Number of plats recorded per year	9	12	24	25
Number of survey projects completed	37	26	78	150
Number of technical reviews for vacation requests and re-conveyances	5	3	14	15
Number of telephone inquiries about R/W, deed donations, and annexations	420	398	1,270	1,350
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	58	105	242	250
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	54	94	244	270
Percentage of survey projects commenced within 30 days of request	84	88	86	90
Percentage of survey projects completed at less than the local cost index	95	96	95	95
Total number of plats and Delegation Requests submitted for review	32	27	71	150
Value of developer required improvements reviewed per year (\$)	6,320,044	4,898,031	11,060,809	12,000,000
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	12,000	7,500	23,700	50,000
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	164,090	571,505	291,295	750,000

Department: Public Works - Transportation

Division: Highway Construction and Engineering Services

Section: Parks - Planning and Engineering

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of projects managed	30	33	30	36
Percent of projects completed within budget	100	100	100	100
Value of projects managed (\$)	30,198,369	23,769,741	30,198,369	25,200,000

Department: Public Works - Transportation

Division: Highway and Bridge Maintenance

Section: Construction/Highway Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	1.70	1.75	1.29	1.40
Cost per catch basin serviced (\$)	110	136	81	90
Number of work days to respond to citizen requests	1	1	1	3
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98	98
Percentage of time bridges operational	99	99	99	99
Total cost of routine maintenance per lane mile (\$)	756	950	3,039	3,890
Total cost per hour for normal operation of draw bridge (\$)	26	27	26	32

Department: Public Works - Transportation

Division: Highway and Bridge Maintenance

Section: Mosquito Control Local

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Acres treated by aerial adulticiding	0	0	0	75,000
Acres treated by ground adulticiding	119,000	131,400	293,521	375,000
Acres treated by ground larviciding	50,944	1,307	52,329	4,500
	The increase of acres treated is due to the implementation of a ground larvicide spraying program.			
Average number of work days to respond to citizens request	5.85	3.91	5.71	3.00
	During the third quarter of FY17, a higher volume of citizen requests were received due to the heavy rains during the quarter.			
Cost per acre for aerial adulticiding (\$)	1.22	0.00	1.22	2.20
Number of citizen requests	4,123	3,977	8,893	11,000
Number of sites inspected	1,257	2,200	3,732	8,000

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
External customer satisfaction rating	4.39	3.89	4.39	4.50

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signal Construction/Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of field maintenance tasks performed (all signal devices and school flashers)	5,138	3,861	13,337	15,000
Number of repairs to controllers and peripherals (electronic shop)	319	314	962	1,300
Number of school flashers maintained (ground-mounted and aerial)	1,028	1,014	1,028	1,022
Number of signalized intersections maintained (excluding school flashers)	1,440	1,505	1,440	1,472
Number of streetlights maintained	1,519	1,509	1,519	1,624
Percent of emergency calls responded to within 1 hour	96	97	95	95

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signal Systems Engineering

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of arterial segments retimed	18	17	44	30
Number of communication inspections performed	6	5	21	60
Number of communication plans reviewed	81	98	250	400
Number of customer timing requests	826	430	1,993	1,250
Number of signals retimed (synchronized operation)	158	216	421	400
Number of timing adjustments at individual traffic signals	446	385	1,392	1,000
Percent of synchronized signals retimed	15	21	14	33
Units processed by the "LOCATES" contractor	16,241	11,712	40,687	65,000
Work tickets received from 811 Call Center	9,705	11,910	31,133	36,000

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Signs and Markings

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of arrows, pavement legends and other marking tasks completed	217	621	1,090	1,200
Number of emergency calls received	250	261	726	700
Number of line miles of roadway marked	110	10	114	425
	The increase in Quarter 3 is due to the agency's longliner vehicle coming back into service to perform marking operations.			
Number of linear feet of pavement marking tasks completed	6,443	16,532	23,744	50,000
Number of sign maintenance upgrade tasks completed	445	509	1,216	1,800
Number of signs fabricated	2,538	2,435	7,705	11,000
Number of signs installed/replaced	2,155	2,742	6,452	11,000
Percent of time emergencies are responded to within 1 hour	99	99	99	99

Department: Public Works - Transportation

Division: Traffic Engineering Services

Section: Traffic Studies

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost to perform a study or investigation (\$)	83	42	77	36
Average cost to perform a traffic count (\$)	254	404	287	437
Number of Maintenance of Traffic (MOT) requests reviewed	384	287	1,025	700
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	201	135	535	600
Number of traffic investigations completed	342	662	1,278	3,300
Number of traffic studies conducted	198	123	470	440
Number of work orders generated for maintenance and revision of traffic control devices	1,474	2,166	4,162	6,000
Percent of traffic studies completed within six weeks	75	90	73	90

Department: Public Works - Solid Waste and Recycling Services

Division: Broward Municipal Services District Waste Collection

Section: Municipal Services

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Operating cost per single family residential unit (dollars)	76.26	56.26	218.44	322.00
Pounds of recyclables collected per residential unit	88	93	264	395

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Bulk Waste and Yard Waste Program

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Operating cost of disposal of trash per ton	110.62	99.23	99.69	102.00

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Household Hazardous Waste and Electronics Recycling Collection

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of household hazardous waste and electronic recycling program users	3,528	4,285	10,350	12,300
Operating cost per pound for removal of household hazardous and electronic materials from waste stream	1.61	1.20	1.45	1.65
Total pounds of household hazardous and electronic materials removed from waste stream	224,513	237,101	622,162	725,000

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Landfill Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Operating cost per ton of waste received	58.71	38.51	45.34	53.55
Tons of unprocessable waste landfilled	13,976	12,732	40,856	58,200

Department: Public Works - Solid Waste and Recycling Services

Division: Solid Waste and Recycling Services/Solid Waste

Section: Recycling

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of volunteers that participate in the Keep Broward Beautiful Program	332	343	1,004	900
Participating county government buildings and parks	104	100	104	104
Percent of solid waste recycled countywide	N/A	N/A	N/A	40.0

This measure is reported annually in the fourth quarter.

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Commissioner's requests per 10,000 customers	0.7	1.8	0.6	2.0
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.89	N/A	1.89	1.75
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.200	0.200	0.200	0.200
Total cost per 1,000 gallons (Regional Transmission Operations)	0.120	0.120	0.120	0.140
Total cost per 1,000 gallons (Regional Treatment Operations)	1.030	1.010	1.030	0.850
Total cost per 1,000 gallons (Retail Sewer Operations)	3.700	3.490	3.700	3.250
Total cost per 1,000 gallons (Retail Water Operations)	3.080	3.450	3.080	3.100

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Business Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average total cost per customer account per month	7.73	8.49	7.11	7.00
Defaults under bond resolution	0.0	0.0	0.0	0.0
External audit comments	N/A	N/A	0.0	0.0
This measure is reported annually in the second quarter.				
External customer satisfaction rating	4.70	4.80	4.50	4.50
Percent of facilities work orders completed within 15 days	96	84	93	80
Percent of financial management reports completed within 30 days of end of month (%)	100	100	100	100
Percent of inventory requisitions filled within 3 days	97	99	96	97
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	85	81	83	95
Percentage of payment documents processed within 24 hours of receipt of proper documentation	N/A	68.0	N/A	95.0
The data could not be reported as it is no longer valid due a change in the payment process. Payments for invoices are no longer processed in house by WWS staff, instead, payments are processed by the centralized Accounting Division.				
Percentage of purchase orders processed within 3 days	96	86	94	85
Provision for uncollectable payments as a percentage of retail sales	1.09	0.92	1.15	3.00

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Engineering

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average dollar amount of construction/consultant managed per project manager (millions)	6	7	7	9
Bid packages closed	1	4	7	7
Bid packages to purchasing	1	3	5	8
Change order percentage	-0.96	2.88	0.00	2.00
Developer projects coordinated (monthly average)	95	91	281	80
Developer projects reviewed	76	34	184	160
Dollars spent (millions)	9	N/A	21	55
Percent of developer plans reviewed in 14 days or less	100	100	99	98
Permit applications processed	48	43	138	200
Plats, site plans, easement vacations, re-zonings processed	146	101	342	175

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Information Technology

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Availability of applications and infrastructure (%)	100	100	100	98
Average service call resolve time (minutes)	34	35	32	40
Internal customer satisfaction rating	4.78	4.89	4.80	4.50
Percent of time response to a client automation service call is within 90 minutes	91	93	92	90
Service calls per systems technician	140	182	356	600
Service calls processed	838	1,091	2,133	3,500
Work orders processed	321	328	838	1,500

Department: Public Works - Water and Wastewater

Division: Water and Wastewater Services

Section: Water and Wastewater Services/Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	1.92	2.35	1.89	2.05
Direct cost per 1,000 gallons of regional raw water sold	0.09	0.09	0.13	0.18
Direct cost per 1,000 gallons of regional wastewater treated	0.88	1.21	0.79	0.75
Direct cost per 1,000 gallons of retail wastewater collected	2.46	1.64	2.05	1.80
Millions of gallons of hauled waste collected	11	11	32	41
Millions of gallons of purchased water delivered annually	N/A	N/A	N/A	2,400
	This measure is reported annually in the fourth quarter.			
Millions of gallons of raw water produced	1,536	1,514	4,486	6,500
Millions of gallons of wastewater collected	1,164	1,177	3,536	5,500
Millions of gallons of water delivered	2,503	2,460	7,406	10,000
Millions of gallons of wholesale wastewater transmitted	4,747	4,323	13,738	20,000
Millions of gallons of wholesale wastewater treated/disposed of	6,040	5,578	17,682	25,000
Number of external water quality customer complaints	12	13	42	65
Number of laboratory analytes tested	N/A	N/A	N/A	40,000
	This measure is reported annually in the fourth quarter.			
Number of permit violations	0	0	0	0
Number of system backups	0	1	0	0
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100	100
Percentage of water quality tests in compliance	100	100	100	100
Wet tons of bio-solids disposed of	20,712	21,477	64,206	95,000

Department: Public Works - Water and Wastewater

Division: Water Management

Section: Water Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of structure operations required for water control management	62	9	86	100
Operation and maintenance cost per acre for all waterways (dollars)	276	241	300	320
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	90	70	87	80

Department: Public Works - Water and Wastewater

Division: Water Management

Section: Waterways Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	432	284	503	350
Number of acres of Parks and other County agency waterways treated with herbicide	33	100	113	350
Number of acres of water control district waterways treated with herbicide	210	378	488	1,200
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	80	80	92	85
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	100	100	100

Department: Transportation

Division: Transit

Section: Administration

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of internal receivers processed	1,875	1,612	4,795	8,000
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	99	N/A	97	96

Department: Transportation

Division: Transit

Section: Compliance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per random alcohol or drug test (dollars)	140.51	110.91	136.37	160.00
Number of FTA required random alcohol tests conducted	30	35	74	120
Number of FTA required random drug tests conducted	90	91	253	350
Number of injuries per 100,000 trips	0.85	1.01	0.68	0.83

Department: Transportation

Division: Transit

Section: Customer Relations and Communication

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average monthly website visits	333,137	370,571	377,261	410,000
Duration of customer service calls (in seconds)	113	111	113	110
Number of bus passes sold	96,453	101,198	306,302	450,000
Number of community outreach presentations	18	19	59	70
Number of telephone calls answered	86,064	90,688	276,974	525,000
Percentage of orders for bus passes filled within 2 business days of confirmed request	92	98	83	90

Department: Transportation

Division: Transit

Section: Grant Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of PO commodity lines processed	1,851	1,404	4,052	5,000
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	84	49	79	85
Total number of purchase documents processed	1,193	1,101	3,267	3,500

Department: Transportation

Division: Transit

Section: Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average cost per repair work order (dollars)	460.54	414.27	463.49	420.00
Miles between road calls	4,079	8,533	4,800	13,000
Number of preventive maintenance inspections	696	695	1,999	2,900
Number of revenue service interruptions due to mechanical failure	1,082	521	2,754	1,250

Department: Transportation**Division: Transit****Section: Paratransit Transportation****Goal Statement:**

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Accidents per 100,000 vehicle miles	1.90	1.60	2.08	1.20
Contract cost (blended) per trip (excluding ACT)	27.12	N/A	26.99	24.78
Customer service complaints as a percentage of passenger trips	0.61	N/A	0.62	2.00
Number of Paratransit riders trained to use fixed route	0	0	46	120
Number of registered Paratransit passengers	14,779	11,861	14,779	11,500
On-time performance (%)	91.10	N/A	90.60	92.00
Passenger trips per revenue mile	0.090	0.100	0.090	0.080
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	33,972	24,445	84,422	90,885
Program cost per trip (excluding ACT)	31.95	24.89	30.72	29.56
Total number of ACT passenger trips	27,274	35,634	84,810	150,000
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	169,396	145,782	479,909	649,175
Total number of customer service complaints received	1,025	N/A	2,998	3,000

Department: Transportation

Division: Transit

Section: Service and Capital Planning

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of bus stop upgrades	502	608	536	1,986
Number of Community Bus passenger trips	580,758	627,769	1,752,845	2,648,560
Number of directly operated passenger trips (millions)	7.2	8.0	22.5	32.6
Number of passengers per revenue hour	24.4	27.5	25.6	29.3
Passenger trips per community bus revenue hour	12.7	14.2	13.5	14.9
Percentage of farebox recovery to cost	26	N/A	30	34
Ratio of peak service vehicles to off-peak vehicles	1.33	1.27	1.33	1.31
Subsidy per passenger (\$)	3.07	N/A	2.56	2.14

Department: Transportation

Division: Transit

Section: Transportation Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Cost per passenger trip (dollars)	4.13	N/A	3.64	2.71
Number of driver at fault accidents per 100,000 miles	1.20	1.03	1.17	0.98
Number of operational complaints per 100,000 riders	18.13	16.77	18.52	12.50
Percent on-time performance	65.0	67.5	63.4	71.0
Percentage change in passenger trips	-10.30	-11.50	-10.00	-0.30
Percentage of complainants re-contacted	93.9	98.1	96.0	96.5

Department: Transportation

Division: Fleet Services

Section: Equipment Maintenance

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Auto mechanic productivity (percentage of billable hours vs. available annually)	89	89	89	92
Average maintenance cost per vehicle (\$)	300	348	879	1,295
Percent of general purpose preventive maintenance service performed on schedule	39	56	43	50
Percent of special purpose preventive maintenance service performed on schedule	16	40	20	50
Percent of time special purpose fleet equipment is available	99	99	99	93
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	41	59	48	55
Preventive maintenance service (number of vehicles)	530	674	1,716	1,932

Department: Transportation

Division: Fleet Services

Section: Inventory Control

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average inventory cost per numbered vehicle (\$)	429	573	1,189	2,300
Gallons of fuel purchased	312,601	296,969	853,357	1,000,000
Number of purchase documents processed	179	583	729	6,100
Percent of inventory available	86	70	63	85
Percent of time parts procurement achieved a two-day turn around time	98	53	89	75

Department: Transportation

Division: Fleet Services

Section: Vehicle Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average total cost per vehicle (\$)	955	1,004	2,424	4,000
Fleet size	2,453	2,287	2,453	2,305
Internal customer satisfaction rating	N/A	N/A	N/A	4.20
	This measure is reported annually in the fourth quarter.			
Miles driven on alternative fuel	N/A	N/A	N/A	488,986
	This measure is reported annually in the fourth quarter.			
Percent of time general fleet equipment is available	98	99	99	97
Percent of time rental fleet equipment is available	100	100	100	90
Replacement vehicles purchased	62	52	84	30

Department: Boards and Agencies

Division: GFLCVB/Convention Center

Section: Convention Center Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Annual economic impact (in dollars)	530,591,202	570,040,362	530,591,202	646,966,224
Attendance	301,664	298,453	301,664	382,735
Convention Center contractor gross expenditures to operate the Convention Center	4,701,124	N/A	4,701,124	12,108,690
Convention Center contractor gross operating profit/loss	2,375,188	N/A	2,375,188	-2,908,690
Convention/trade shows (Event Days)	71	64	71	119
Cumulative operating cost per occupied sq. ft (\$)	11.75	12.02	11.75	16.43
Cumulative operating cost per sq. ft (\$)	7.83	7.78	7.83	10.95
Event Days	269	289	269	328
External customer satisfaction rating	5.00	5.00	5.00	5.00
Gross revenue generated by Convention Center contractor from Convention Center operations	7,076,312	N/A	7,076,312	9,200,000
Non-contractor County expenses to operate the Convention Center	N/A	N/A	N/A	1,655,440

This measure is reported annually in the fourth quarter.

Department: Boards and Agencies

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

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

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average daily rates of a hotel room (dollars)	131	127	146	130
Average hotel occupancy rate (percent)	77	77	78	75
Average number of room nights produced in Broward County per sales staff member	27,534	29,124	78,898	125,000
Average revenue generated by each hotel room in Broward County (dollars)	101	90	105	80
Millions of visitors to Broward County	3.3	3.5	10.2	14.3
Number of room nights produced in Broward County by sales staff	220,268	232,989	635,179	1,050,000

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Operations

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of cases investigated and accepted	573	509	1,877	1,800
Number of cases investigated but declined jurisdiction	455	423	1,430	1,800
Number of cases per investigator	161	146	578	550
Number of indigent cases cremated with private funding	19	9	56	40
Number of indigent cases investigated and approved for cremation at public expense	82	81	271	290
Percent of indigent cases disposed of at public expense	81	90	83	85
Total number of indigent cases investigated	101	90	327	350
Total number of scenes visited	147	166	454	575

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Pathology

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of autopsies and examinations per pathologist	72	83	213	250
Percentage of autopsies completed within 24 hours of arrival of body to morgue	98	98	98	95
Percentage of cases with final cause of death determination <90 days	99	86	99	90

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Toxicology

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Average turnaround time of all cases submitted for toxicological analysis (days)	14	11	15	10
Average turnaround time of law enforcement cases submitted (days)	21	13	16	10
Average turnaround time of medical examiner cases (days)	13	9	15	10
Cumulative number of law enforcement cases per toxicologist	12	11	37	47
Cumulative number of Medical Examiner cases per toxicologist	60	48	171	230
Number of cases submitted by law enforcement agencies	71	77	251	350
Number of Medical Examiner cases tested	363	337	1,147	1,100
Total number of cases per toxicologist	72	59	210	315
Total number of cases submitted for toxicological analysis	434	414	1,398	1,335

Department: Boards and Agencies

Division: Medical Examiner and Trauma Services

Section: Trauma Management

Goal Statement:

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

Performance Measure	2017 Quarter 3	Prior Year Quarter 3	2017 Year to Date	2017 Annual Projection
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	287	196	709	800
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	12	33	113	185
Number of trauma cases reviewed	43	48	115	250
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	2	7	21	100
Total number of trauma patients (Levels 1, 2, and 3)	1,783	1,707	5,651	7,300