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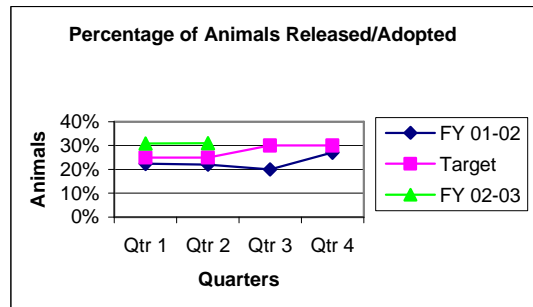
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## PERFORMANCE BASED MEASUREMENT SYSTEM (PBMS) DETAIL REPORT

This section provides further detailed information on data reported by departments, divisions and offices as part of our Performance Based Measurement System (PBMS).

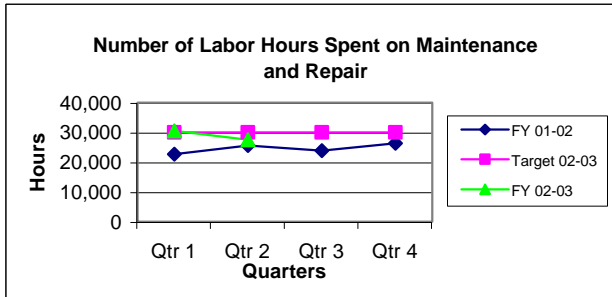
Each data page presents performance measures with Quarterly Results and Annual Results for County Departments and their divisions and offices. Departments are highlighted and divisions are in bold. Quarterly Results include "Actual" and "Target" data for the quarter in the fiscal year identified. Annual Results include "Actual" and "Target" data for the fiscal year identified. Each row represents results for the time period identified for each performance measure reported.

A graph, as shown below, is included on each data page to provide a visual representation of a selected performance measure. The FY 01-02 line reports the actual results for each quarter for that year. The target reports the results the agency expects to achieve in the current fiscal year. The FY 02-03 line graphs each quarter's actual results for the current fiscal year. Reviewing this graph will show the reader the results achieved last year for the selected performance measure, what is expected this year and whether this year's results are meeting, exceeding or below expectations.



The measures in this report are a select few and reflect only major programs and services. Departments may be collecting performance measurement data for other services in addition to what is reported as part of the PBMS process.

OMB is currently conducting site visits to work with departments in the review and analysis of measures and develop new measures when appropriate.



**Performance Based Measurement System  
Program Results**

**ADMINISTRATIVE SERVICES**

**Facilities Management**

- Number of Labor Hours Spent On Maintenance & Repair
- Cost Per Square Foot Maintained

**Fleet Management**

- Number of Light Vehicles Repaired
- Percent of Fleet Operational

**Information Systems & Services**

- Number of Trouble Tickets
- Median Time to Close Trouble Tickets (In Minutes)
- Cost Per Trouble Ticket (Based on Helpdesk Institute National Standard)

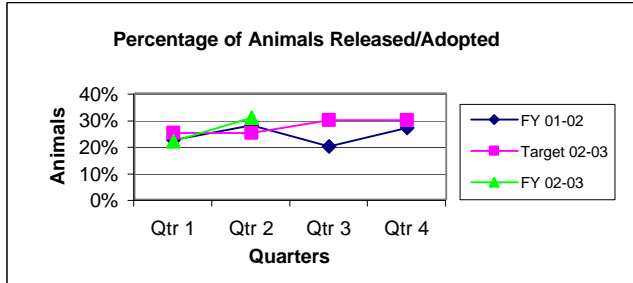
**Real Estate Management**

- Number of Lease Site Selection Requests
- Percentage of Leases Submitted to User for Approval Within 45 Days

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
25,599	<b>27,565</b>	30,000	-8%
\$1.37	<b>\$1.29</b>	\$2.60	-50%
1,035	<b>1,034</b>	1,350	-23%
98%	<b>98%</b>	98%	0%
8,432	<b>9,043</b>	9,000	0%
70.3	<b>95.0</b>	90.0	6%
\$19.58	<b>\$20.70</b>	\$22.50	-8%
11	<b>16</b>	8	100%
100%	<b>100%</b>	100%	0%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
100,426	100,426	58,150	120,000
\$7.44	\$6.82	\$3.92	\$10.40
4,880	4,726	2,064	5,500
98%	98%	98%	98%
28,560	32,642	18,358	34,000
45.2	66.6	102.2	90.0
\$15.27	\$19.29	\$17.70	\$22.50
29	36	31	38
100%	100%	100%	100%

**Comments/Highlights:** **Facilities Management** has met their targets. **Fleet Management** is improving their measures for the number of light vehicles repaired. Improvements are due to better preventive maintenance programs (i.e. Jiffy Lube), improved mechanic training and a newer fleet. **ISS** measures the number of contacts, by either telephone or email, received by the Orange County Service Center. Their target is a projection of the number of contacts expected. ISS measures the time duration between when a problem is reported and when it is resolved. The "median" is used rather than the "average" in order to reduce the skewing effect of many very short or very long durations. The cost per ticket is under the target due to : 1) the Service Center having experienced a progressively increasing number of calls handled with the same level of staffing and 2) this metric is based on actual 2nd quarter expenditures and some costs can lag one month due to invoice timing. **Real Estate Management** The number of lease site selection requests target is a projection of the number of projects anticipated. Real Estate Management allows 45 days for site location and presentation to client.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Actual FY 02-03
2,712	<b>2,826</b>	2,400	18%
22%	<b>31%</b>	25%	24%
42	<b>32</b>	15	113%
9	<b>6</b>	7	-14%
\$5,158	<b>\$2,667</b>	\$2,681	-1%
100%	<b>100%</b>	100%	0%
7	<b>44</b>	50	-12%
0%	<b>4%</b>	4%	0%
\$7,237	<b>\$7,053</b>	\$7,500	-6%
40	<b>80</b>	55	45%
99%	<b>99%</b>	80%	23%
\$14,500	<b>\$11,398</b>	\$14,500	-21%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
11,359	12,086	5,538	11,300
30%	23%	26%	30%
95	163	64	60
19	41	12	36
\$1,880	\$3,440	\$4,142	\$6,205
100%	100%	100%	100%
295	1,280	88	4
109%	4%	4%	100%
\$6,715	\$7,099	\$7,053	\$6,500
10	68	70	73
45%	91%	98%	90%
\$14,500	\$14,500	\$12,799	\$14,400

### COMMUNITY & ENVIRONMENTAL SERVICES

#### Animal Services

- Number of Animals Impounded
- Percentage of Animals that are Released/Adopted

#### Code Enforcement

- Total Number of Unsafe Structures Demolished (Including Sheriff and Owners)
- Number of Unsafe Structures Demolished Paid by Code Enforcement
- Average Cost Per Demolition Paid by Code Enforcement
- Percent of Structures Demolished Within 60 Days of CEB Decision

#### Environmental Protection

- Number of Acres Acquired
- Percentage of CIP Budgeted Funds Expended
- Average Cost Per Acre

#### Parks and Recreation

- Number of Park Sites Maintained
- Percentage of Park Sites Rated 7 or Above
- Cost Per Acre

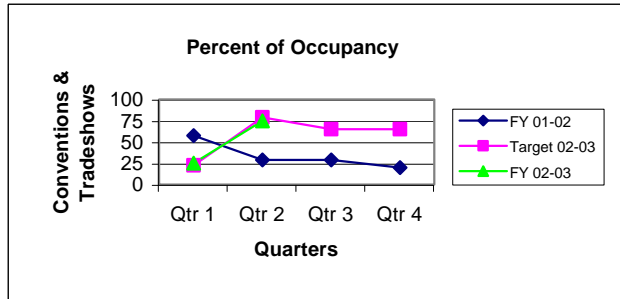
## Performance Based Measurement System Program Results

**Comments/Highlights: Animal Services** exceeded target in the second quarter by 426 animals (or 18%) due to the increased efficiency of its field operations staff and a 30% increase in the number of walk in impoundments. Total impoundments year to date are 12% above FY 2001-2002 levels. Animal Services continues to improve the adoption program through procedural changes, partnerships with ISS in using web technology for advertising animals and accepting adoption applications from the internet, and an increase in satellite adoptions has made the program more efficient and "user-friendly" for citizens. A new partnership with Petsmart (started in March, 2003) is off to a good start, accounting for almost 2.5% of total adoptions.

The **Code Enforcement** program provides assistance to citizens by investigating unsafe residential buildings or structures which are unsafe, unsanitary, unfit for human habitation, not provided with adequate egress, which constitute a fire hazard, or otherwise dangerous to human life, or which constitute a hazard to safety or health by reason of inadequate maintenance, dilapidation, obsolescence, or abandonment, are considered unsafe buildings. All such unsafe buildings are declared illegal and shall be abated by repair and rehabilitation or by demolition. This is achieved through home owner's compliance, paid by Code Enforcement or paid by the Sheriff's Office. The average cost per demolition paid by the Code Enforcement Division is calculated by averaging the total cost for all demolitions for the quarter versus the total number of structures demolished. During the 2nd Quarter in FY02-03, the total cost for the quarter was \$18,767 and there were a total of 7 structures demolished. All structures that are scheduled for demolition per CEB must be completed within 60 days of the decision.

**Environmental Protection** - No Environmental Lands were targeted during the second quarter.

**Parks and Recreation** has just completed an initiative to inventory and define what constitutes an actively maintained Park. Based on this analysis which has included some passive recreation parks which were not previously listed as well some additional projects that were added through the ReNew Program, the Parks and Recreation Division currently maintains 80 active properties. The inventory that was completed more accurately reflects the operations of the Parks and Recreation program and will be used as the basis for future targets to insure consistency. The staff of the Parks and Recreation Division are commended for again exceeding the goal of 80% of the Park sites rated 7 or above. The management and staff take great pride in meeting and exceeding the standards of service that have been put in place. Due to the seasonal nature of the operations of the Parks and Recreation Division, the cost per acre has decreased to what is expected to be the lowest point in the year. The summer time is the busiest time for the division with the majority of the programming and maintenance taking place.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
91	<b>80</b>	100	-20%
576,952	<b>1,000,750</b>	1,071,030	-7%
\$0.73	<b>\$1.17</b>	\$1.33	-12%
55	<b>43</b>	51	-16%
264,829	<b>227,873</b>	284,276	-20%
11.7	<b>10.2</b>	11.6	-12%
68%	<b>75%</b>	79%	-5%
\$44.43	<b>\$48.54</b>	\$54.00	-10%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
390	380	154	400
4,409,700	3,302,086	1,551,582	4,698,160
\$5.60	\$3.10	\$1.76	\$5.90
199	153	103	200
778,172	739,635	426,822	850,000
36.7	38.3	18.7	37.6
63%	66%	75%	65%
\$55.00	\$54.94	\$35.00	\$54.00

#### CONVENTION CENTER

##### Future Conventions and Trade Shows Booked

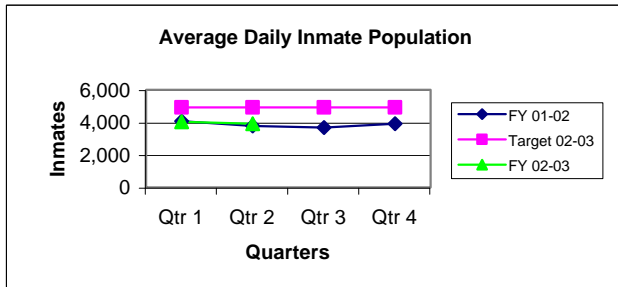
- Number of Conventions & Trade Shows
- Number of Convention Delegates
- Total Delegate Spending Projections (In Billions)

##### Facility Rental

- Number of Definite Events Booked This Fiscal Year
- Number of Convention Delegates
- Total Operating Revenue (In Millions)
- Percent of Occupancy for the Fiscal Year
- Operating Expense/Number of Delegates

**Comments/Highlights: Future Conventions and Trade Schools Booked** represents the total number of future conventions and tradeshow placed on the book during this reporting period. To stimulate local economic growth, the first priority is to book regional, national and international conventions and tradeshow. Several factors have contributed to the 20% decrease in the number of events booked: (1) the lack of hotel development around the Center has temporarily impacted the ability of the Center to book future business in the expansion, (2) increased competition, (3) the conflict in Iraq, and (4) a slowing economy. Even though the number of events booked declined, the events were larger and will bring almost as many delegates and associated spending as events booked during the same period the previous year. Also several large multi-year events were added this period.

**Facility Rental** represents the total number of events held at the Center during the Fiscal Year. The number of convention and trade shows held this fiscal year is not a representative measure of the Centers business mix (as each year the size and nature of the events booked determines the number of events that can possibly be booked) and does not give a sense of the volume of business. This reporting category needs to be looked at combined with the number of delegates as well as occupancy to get the real picture of activity at the Center for any given period. It should also be noted that seventy percent (70%) is considered maximum practical occupancy in the industry because of event booking patterns, effects of holidays on event scheduling and maintenance requirements, regardless of the size of the facility.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
13,276	<b>12,763</b>	16,110	-21%
100%	<b>99%</b>	99%	0%
\$125	<b>\$123</b>	\$107	15%
3,771	<b>3,910</b>	4,917	-20%
2.38	<b>0.83</b>	0.00	N/A
\$69.96	<b>\$68.02</b>	\$64.02	6%
9,508	<b>8,410</b>	10,951	-23%
65%	<b>62%</b>	75%	-18%
\$1.51	<b>\$1.73</b>	\$1.66	4%
22,179	<b>19,896</b>	24,462	-19%
100%	<b>100%</b>	100%	0%
\$13.40	<b>\$16.77</b>	\$10.43	61%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
56,484	55,215	25,953	64,439
99%	99%	99%	100%
\$121	\$120	\$120	\$107
4,135	3,864	3,972	4,917
1.26	1.02	0.92	0.00
\$67.19	\$72.84	\$65.71	\$64.02
9,530	9,084	8,433	10,951
64%	71%	65%	75%
\$1.34	\$1.42	\$1.65	\$1.66
88,532	89,789	40,774	97,848
100%	100%	100%	100%
\$12.25	\$14.46	\$14.85	\$10.43

#### CORRECTIONS

##### Central Booking/Horizon

- Total Number of Arrestees Booked
- Percentage of Inmate Incidents Managed Without Use of Force
- Average Cost Per Arrestee Booked

##### Main Detention

- Average Daily Inmate Population Detained by OCCD
- Use of Force Incidents Per 100 Inmates in OCCD Facilities
- Per Diem Cost Per Inmate (Including Out-of-County Facilities)

##### Community Corrections

- Average Daily Caseload Supervised
- Percentage of Successful Case Closures
- Average Cost of Supervision Per Offender Per Day

##### Transportation

- Number of Inmates Transported
- Percentage of Accident-Free Miles
- Average Cost Per Inmate Transported

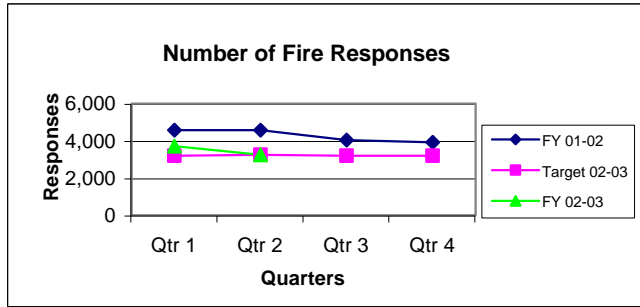
**Performance Based Measurement System  
Program Results**

**Comments/Highlights: Central Booking** - The number of actual bookings for the second quarter was lower than the targeted bookings for the same time frame due to a decrease in the number of offenders to be booked. The lower the number of arrestees booked, the higher the unit cost.

**Main Detention** - The average daily population reflects the average population of all the detention facilities that detain inmates including Central Booking, Genesis, Horizon, Main, Phoenix, Whitcomb, and Work Release. The average daily population forecasts were based on a study conducted by the University of Central Florida and their estimates were higher than actuals. The use of force incident is an indicator of the frequency of the incidents of force that is necessary to safely and securely manage the inmate population. The decrease in the frequency of use of force to manage the population is evidenced by our close approximation to our target goal of zero incidents within this reporting period. The inmate per diem cost reflects the cost of housing an inmate per day. This cost is based on expenditures through the reporting period. Inmate per diem cost was higher in this reporting period, The per diem cost is normally expected to increase as the

**Community Corrections** - The average daily caseload supervised decreased due to a decrease in overall bookings beginning in early 2002. Target estimates were derived from extrapolating historical data. Successful case closures were within an acceptable range.

**Transportation** - The actual cost per inmate transported was higher than target due to an increase in personnel expenditures associated with the medical transport of inmates. The average cost of inmate transport increases as the number of inmates transported decreases, as most cost are fixed.



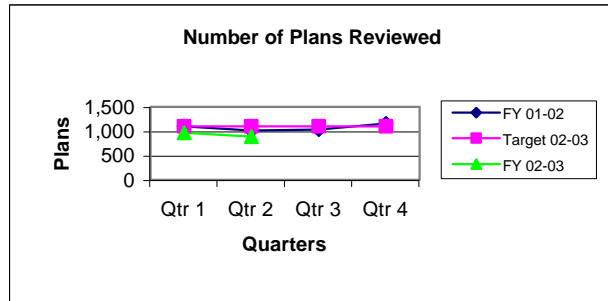
**Performance Based Measurement System  
Program Results**

Quarterly Results				Annual Results				
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03	Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03	
<b>FIRE RESCUE</b>								
<b>Communications</b>								
- Number of Dispatch Calls Processed	20,292	<b>19,848</b>	20,600	-4%	84,971	83,036	39,323	90,000
- Average Response Time For Call Processing (In Seconds)	43	<b>52</b>	60	-13%	53	45	48	60
- Cost Per Call Processed	\$2.58	<b>\$3.30</b>	\$3.50	-6%	\$3.23	\$3.11	\$3.30	\$3.50
<b>Emergency Medical Services</b>								
- Number of EMS Alarms	15,025	<b>14,704</b>	15,633	-6%	53,957	60,712	30,449	61,000
- Number of EMS Transports	3,670	<b>3,386</b>	3,571	-5%	13,301	13,869	7,010	8,500
- Average EMS Response Time	6:21	<b>6:38</b>	8:00	-17%	6:46	6:23	6:30	8:00
- Average Personnel Cost Per Transport	\$34.02	<b>\$44.85</b>	\$44.54	1%	\$41.62	\$42.42	\$44.85	\$45.00
- Number of Transport Bills Processed	3,116	<b>3,491</b>	3,188	10%	9,850	12,380	6,791	9,000
- Percent Collection Rate	19%	<b>64%</b>	65%	-2%	28%	57%	64%	60%
<b>Fire Prevention</b>								
- Number of Inspections Completed	711	<b>417</b>	558	-25%	5,309	2,168	885	4,900
- Percent of New Inspections Completed Within 4 Days	92%	<b>100%</b>	100%	0%	98%	97%	100%	100%
- Average Cost Per Inspection	\$178	<b>\$226</b>	\$210	8%	\$173	\$199	\$226	\$180
<b>Fire Suppression</b>								
- Population Served	569,802	<b>631,450</b>	631,450	0%	569,802	614,100	631,450	605,000
- Number of Fire Responses	4,565	<b>3,247</b>	3,250	0%	13,536	17,437	6,964	8,000
- Average Fire Response Time From Dispatch to Completion	0:27:24	<b>0:30:23</b>	0:30:00	1%	0:30:33	0:34:11	0:28:50	0:30:00
- Average Personnel Cost Per Call	\$179	<b>\$211</b>	\$200	5%	\$129	\$171	\$211	\$144
- Number of False Alarm Responses	1,467	<b>1,267</b>	1,616	-22%	7,333	6,463	2,616	6,100
- False Alarms as a Percent of all Alarms	7%	<b>7%</b>	8%	-7%	10%	8%	7%	8%
- Average Cost Per False Alarm	\$117	<b>\$65</b>	\$70	-7%	\$157	\$99	\$65	\$130

**Performance Based Measurement System  
Program Results**

	Quarterly Results				Annual Results			
	Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03	Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
<b>FIRE RESCUE</b>								
<b>False Alarm Responses</b>								
- Number of False Alarm Responses	1,467	1,267	1,616	-22%	7,333	6,463	2,616	6,100
- False Alarms as a Percent of all Alarms	7.0%	7.0%	7.5%	-7%	9.5%	8.2%	7.0%	7.5%
- Average Cost Per False Alarm	\$117.00	\$65.00	\$70.00	-7%	\$157.40	\$99.45	\$65.00	\$130.00
<b>Training</b>								
- Hours of Fire and Other Related Training	N/A	11,713	21,333	-45%	35,120	N/A	18,814	35,000
- Hours of Rescue Related Training	N/A	6,387	11,487	-44%	21,700	N/A	10,315	23,000
- Percent of Firefighters Reaching Recommended Certification Level (dept. standard)	N/A	55.1%	75.0%	N/A	100.0%	N/A	44.4%	100.0%
- Hourly Cost For In-Service Training	N/A	N/A	N/A	N/A	\$28.00	N/A	N/A	\$40.00
<b>Plan Review</b>								
- Number of Plans Reviewed	957	1,394	1,082	29%	7,723	4,202	2,552	4,500
- Percent of Plans Reviewed Within 10 Days	73%	53%	85%	-38%	62%	65%	67%	100%
- Average Cost Per Plan Reviewed	\$81.00	\$256.00	\$250.00	2%	\$56.00	\$256.00	\$256.00	\$265.00

**Comments/Highlights:** **Communications** dispatch statistics and performance are on target. **Emergency Medical Services** experienced a significant increase in collection rates due to policy changes and the review process. **Fire Prevention** experienced a 11% decrease in the number of new construction inspection requests which is believed to be due to a downturn in the economy. **Fire Suppression** revised alarm types to report only fire incidents. False Alarm Responses continue to decline. The Nuisance Alarm Ordinance and policy changes in system monitoring are the expected cause. **Plan Review's** increasing workload may indicate the start of an economic recovery. Costs were recalculated to more accurately reflect actual expense.



**Performance Based Measurement System  
Program Results**

Quarterly Results				Annual Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03	Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
1,016	<b>885</b>	1,100	-20%	4,632	4,344	1,854	4,532
100%	<b>100%</b>	100%	0%	100%	100%	100%	100%
\$215	<b>\$291</b>	\$200	45%	\$195	\$217	\$279	\$200
70,000	<b>97,342</b>	75,000	30%	283,294	359,543	197,807	275,000
99%	<b>98%</b>	91%	8%	98%	98%	98%	98%
\$16	<b>\$10</b>	\$18	-45%	\$20	\$11	\$10	\$18
66	<b>48</b>	30	60%	127	226	102	200
132%	<b>137%</b>	100%	37%	50%	92%	134%	100%
\$5,500	<b>\$8,704</b>	\$9,000	-3%	\$9,317	\$8,491	\$7,920	\$9,317
N/A	<b>372</b>	825	-55%	N/A	2,077	742	3,300
N/A	<b>100%</b>	100%	0%	N/A	98%	100%	100%
N/A	<b>\$64</b>	N/A	N/A	N/A	N/A	\$60.29	\$60.00

**GROWTH MANAGEMENT**

**Building Division**

- Number of Plans Reviewed
- Percentage of Plans Reviewed Within 21 Days
- Average Cost Per Plan Reviewed (Weighted Average)
- Number of Inspections Performed
- Percentage of Inspections Completed Within 24 Hours of Request
- Average Cost Per Inspection Performed (Weighted Average)

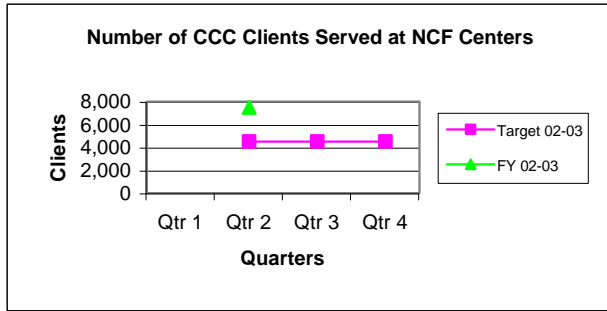
**Housing & Community Development**

- Number of Projects Scheduled to be Rehabilitated
- Percentage of Targeted Homes Rehabilitated
- Average Cost Per Unit Rehabilitated (Weighted Average)

**Zoning**

- Number of Construction Plans Reviewed
- Percentage of Plans Reviewed Within 21 Days
- Average Cost Per Plan Reviewed (Weighted Average)

**Comments/Highlights:** **Building's** decrease in the number of plans being reviewed is a result of a decrease in commercial development projects. The weighted average cost per plan reviewed is slightly higher than expected. This is a result of the need to utilize overtime. Inspections are higher than anticipated as a result of inspection services being provided for residential housing. The weighted average cost per inspection performed has decreased as a result of a decrease in vacancies. **Housing & Community Development** has exceeded expectations. This is a result of an increased focus on rehabilitating depilated homes in neighborhoods. The cost per unit rehabilitated is a weighted average calculation. This figure will fluctuate based on the number and cost of rehabilitation projects that are being completed in the fiscal year. **Zoning's** decrease in the number of plans reviewed is a result of a decrease in commercial project activity. The Zoning Division has revised its efficiency measure to accurately report activities in the Division.



**Performance Based Measurement System  
Program Results**

**HEALTH & FAMILY SERVICES\***

**Citizen's Commission for Children**

- Number of CCC Funded Clients Served
- Percent of Clients Meeting Program Guidelines
- Number of Contact Hours
- Average Cost Per Client Served

**Health Services**

- Number of Patients Served
- Average Cost Per Patient Served
- Percent of Patient Satisfaction with Health Services

**Head Start**

- Number of Children Served
- Average Cost Per Child Served
- Percentage of Children Successfully Meeting Program Guidelines
- Average Daily Attendance

**Regional History Center**

- Number of Visitors to the Regional History Center
- Percent Visitor Satisfaction

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
N/A	<b>7,507</b>	4,500	67%
N/A	<b>92%</b>	70.0%	31%
N/A	<b>43,761</b>	37,500	17%
N/A	<b>\$32.23</b>	\$39.00	-17%
N/A	<b>23,111</b>	6,500	256%
N/A	<b>\$998</b>	\$995	0.3%
N/A	<b>94%</b>	85%	11%
N/A	<b>1,548</b>	1,556	-1%
N/A	<b>\$8,924</b>	\$9,434	-5%
N/A	<b>N/A</b>	N/A	N/A
N/A	<b>87%</b>	85%	2%
N/A	<b>21,929</b>	18,810	17%
N/A	<b>91%</b>	90%	1%

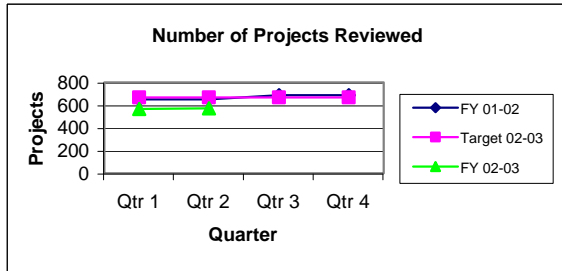
Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	N/A	21,210	18,000
N/A	N/A	92%	70.0%
N/A	N/A	85,098	150,000
N/A	N/A	\$32.23	\$39.00
N/A	N/A	23,111	26,000
N/A	N/A	\$998	\$995
N/A	N/A	94%	85%
N/A	N/A	1,556	1,556
N/A	N/A	\$8,924	\$9,434
N/A	N/A	N/A	N/A
N/A	N/A	86%	85%
N/A	N/A	42,174	75,240
N/A	N/A	91%	90%

**Performance Based Measurement System  
Program Results**

	Quarterly Results				Annual Results			
	Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03	Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
<b>HEALTH &amp; FAMILY SERVICES*</b>								
<b>Youth &amp; Family Services</b>								
- Number of Clients Served by the Youth & Family Services Division	N/A	<b>7,303</b>	3,000	143%	N/A	N/A	14,087	12,000
- Average Cost Per Client Served	N/A	<b>\$531</b>	\$600	-11%	N/A	N/A	\$531	\$600
- Percentage of Programs Meeting or Exceeding Critical Program Outcomes	N/A	<b>92%</b>	83%	11%	N/A	N/A	92%	100%
<b>Community Action</b>								
- Number of Clients Served	N/A	<b>1,348</b>	746	81%	N/A	N/A	2,081	2,983
- Percentage of Satisfied Clients	N/A	<b>N/A</b>	85%	N/A	N/A	N/A	N/A	85%
- Cost Per Client Served	N/A	<b>\$257.00</b>	\$300.00	-14%	N/A	N/A	\$257	\$300.00
<b>Mosquito Control</b>								
- Number of Acres Sprayed for Adult Mosquitoes by ground sprayers	N/A	<b>43,090</b>	115,000	-63%	N/A	N/A	186,257	460,000
- Cost Per Acre	N/A	<b>\$0.38</b>	\$0.52	-27%	N/A	N/A	\$0.38	\$0.52
<b>Cooperative Extension</b>								
- Number of Participants in Educational Programs	N/A	<b>43,835</b>	37,500	17%	N/A	174,535	84,870	150,000
- Gain in Knowledge of Sample of Participants	N/A	<b>63%</b>	65%	-3%	N/A	67%	63%	65%

**Comments/Highlights:** **Citizen's Commission for Children** - Cost data is available for the first quarter only. **Youth & Family Services** - Effectiveness: Each program is responsible for meeting several critical outcomes as part of our division quality improvement program called the Balanced Quality Scorecard. Percentage of programs that met or exceeded at least one critical outcome. Workload: Number of Primary & Associated clients served by the Youth & Family Services division. Efficiency: Average cost of a client receiving services from the Youth & Family Services Division. **Cooperative Extension** - Workload: 527 trees were planted through streetscape. 408 youth completed an 11-week series of classes in Youth Nutrition and Gardening Program and established 9 raised bed gardens. Media was utilized 183 times to deliver education information. Effectiveness: Data was collected in January for Satisfaction Survey. Data will be analyzed by the University of Florida.

**\*New Performance Measures Have Been Adopted By This Department\***



**Performance Based Measurement System  
Program Results**

**PUBLIC WORKS**

**Development Engineering**

- Number of Projects Reviewed
- Percentage of Projects Reviewed Within Specified Time Period
- Cost Per Plan Reviewed

**Roads and Drainage**

- Number of Acres Mowed (Per Quarter)
- Percentage of Mowing Acres Completed Within 6 Week Schedule
- Average Cost Per Acre Mowed
- Number of Ponds Inspected & Maintained on 4 Week Cycle
- Percentage of Ponds Inspected & Maintained Within Schedule
- Cost Per Pond Inspected & Maintained (\$210/4 Week Cycle)
- Number of Lane Miles Resurfaced
- Percentage of Lane Miles Completed Within Schedule
- Total Cost Per Lane Mile

**Traffic Engineering**

- Number of Traffic Signal Warrant Studies Completed
- Average Time to Complete Traffic Signal Study (In Days)
- Cost per Traffic Signal Warrant Study

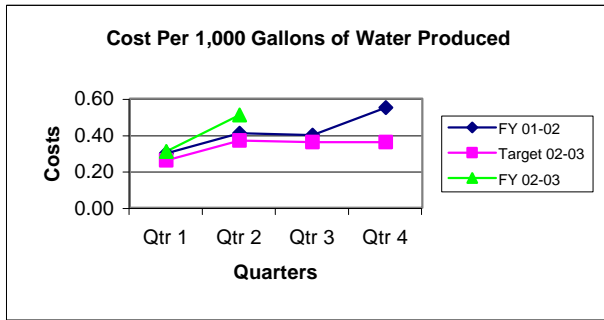
Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
650	<b>572</b>	669	-14%
97%	<b>96%</b>	99%	-3%
\$281	<b>\$352</b>	\$273	29%
N/A	<b>1,575</b>	1,575	0%
N/A	<b>100%</b>	100%	0%
N/A	<b>\$75</b>	\$75	0%
724	<b>724</b>	724	0%
100%	<b>100%</b>	100%	0%
\$2,730	<b>\$2,730</b>	\$2,730	0%
150	<b>123</b>	115	7%
100%	<b>107%</b>	100%	7%
\$32,000	<b>\$32,000</b>	\$32,000	0%
11	<b>12</b>	12	0%
45	<b>45</b>	45	0%
\$750	<b>\$750</b>	\$750	0%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
2,781	2,674	1,138	2,750
85%	96%	96%	99%
\$239	\$259	\$354	\$301
1,575	1,575	1,575	1,575
100%	100%	100%	100%
\$75	\$75	\$75	\$75
724	724	724	724
100%	100%	100%	100%
\$2,730	\$2,730	\$2,730	\$2,730
461	528	201	450
115%	100%	80%	100%
\$32,000	\$32,000	\$32,000	\$32,000
42	56	23	48
46	45	45	45
\$760	\$750	\$750	\$750

**Performance Based Measurement System  
Program Results**

	Quarterly Results				Annual Results			
	Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03	Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
<b>PUBLIC WORKS</b>								
<b>Stormwater</b>								
- Number of Floodplain Permit Applications	146	125	115	9%	301	473	248	320
- Percentage of Applications Reviewed Within 14 Days	100%	100%	100%	0%	100%	100%	100%	100%
- Cost Per Permit Reviewed	\$64	\$64	\$64	0%	\$64	\$64	\$64	\$64
<b>Public Works Engineering</b>								
- Dollar Value of Active Transportation Projects (In Millions)	\$63	\$73	\$63	17%	\$61	\$63	\$73	\$66
- Percentage of Budget Expended as Scheduled	27%	17%	13%	31%	93%	64%	41%	90%
- Percentage of Administrative Dollars Expended Per CIP Budget	5%	2%	4%	-40%	2%	4%	2%	3%

**Comments/Highlights:** **Development Engineering** - Targets are an estimate based on FY 01-02 actual. Target figures are an estimate based on prior year performance and staffing considerations. **Roads and Drainage** - Actual work performed is slightly higher than target projection. **Traffic Engineering** - Actual figure remains the same as the target figure. **Stormwater** - Target figure is an estimate based on FY 02-03 projections, 100% of applications were reviewed within 14 days. The cost per permit reviewed remains at target cost. **Public Works Engineering** - Actual figure increase due to budget adjustments. Target figure is an estimate based on FY 02-03 projections. Target figure is an estimate based on FY 02-03 projections.



**Performance Based Measurement System  
Program Results**

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
208,834	<b>236,384</b>	205,212	15%
\$15.61	<b>\$14.08</b>	\$17.39	-19%
\$3.30	<b>\$3.30</b>	\$3.60	-7%
4	<b>4</b>	4	-5%
\$0.41	<b>\$0.51</b>	\$0.37	36%
\$1.70	<b>\$2.11</b>	\$1.63	29%
1,339	<b>1,575</b>	1,433	10%
\$513	<b>\$541</b>	\$567	-5%
\$0.70	<b>\$0.85</b>	\$0.81	5%
1,555	<b>1,654</b>	1,583	4%
\$597	<b>\$780</b>	\$864	-10%
\$0.90	<b>\$1.29</b>	\$1.37	-6%
3.7	<b>4.1</b>	3.8	8%
\$0.99	<b>\$0.73</b>	\$1.24	-41%
\$3.7	<b>\$3.0</b>	\$4.7	-37%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
865,542	859,751	461,850	844,841
\$16.61	\$16.48	\$14.30	\$18.16
\$14.40	\$14.16	\$6.60	\$15.30
17	17	9	18
\$0.39	\$0.42	\$0.40	\$0.36
\$6.36	\$7.24	\$3.46	\$6.60
1,310	1,404	1,575	1,462
\$2,018	\$2,186	\$909	\$2,446
\$2.64	\$3.07	\$1.43	\$3.60
1,526	1,565	1,654	1,600
\$2,615	\$2,867	\$1,467	\$3,960
\$3.99	\$4.49	\$2.43	\$6.30
15.8	16.1	8.3	16.4
\$0.85	\$0.91	\$0.66	\$1.08
\$13.4	\$14.6	\$5.4	\$17.7

**UTILITIES**

**Solid Waste**

- Solid Waste Tonnage Delivered to the Landfill
- Cost Per Ton of Solid Waste Processed (O&M)
- Total Operating & Maintenance Expenses (In Millions)

**Water**

- Water Produced in Billions of Gallons
- Cost Per 1,000 Gallons of Water Produced (O&M)
- Water Production Total Operating & Maintenance Expenses (In Millions)
- Miles of Water Main
- Cost Per Mile of Water Main (O&M)
- Water Distribution Total Operating & Maintenance Expenses (In Millions)

**Wastewater**

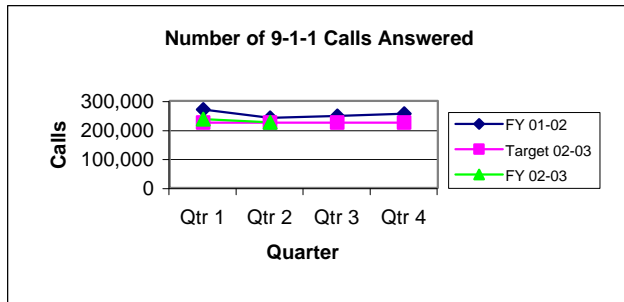
- Miles of Sewer Lines Maintained
- Cost Per Mile of Sewer Main Maintained (O&M)
- Wastewater Collections Total Operating & Maintenance Expenses (In Millions)
- Wastewater Treated in Billions of Gallons
- Cost Per 1,000 Gallons of Wastewater Treated (O&M)
- Wastewater Treatment Total Operating & Maintenance Expenses (In Millions)

## Performance Based Measurement System Program Results

**Comments/Highlights: Solid Waste** has received a higher volume of tonnage compared to a relatively conservative target. The System is experiencing increases in Class III, Yardwaste, and Class I tonnage. The cost per ton of solid waste processed is lower due to the increase in tonnage compared to relatively constant operating expenses. Operating expenses have been estimated for March 2003 based on Advantage data and do not reflect all of the costs associated with the Solid Waste System which will be included in the Solid Waste Financial Statement.

**Water** produced in billions of gallons is based on customer usage. Usage is effected by such factors as climate, weather conditions, the economy and water conservation education initiatives. The cost per 1,000 gallons of water produced is higher due to relatively constant water usage coupled with actual expense during the second quarter that exceeded target. Water Production operating expenses have increased due to such items as purchased water, contractual services NOS, maintenance of equipment, maintenance of vehicles, and chemicals. The Utilities Department has experienced an increase in the miles of water main compared to a relatively conservative estimate. The cost per mile of water main is below target due to the proportional increase in miles of main coupled with a smaller increase in operating expenses. Water Distribution operating expenses have increased due to such items as contract paving, maintenance of vehicles, maintenance of water meters, maintenance of meter installations and utilities relocation.

**Wastewater** has experienced an increase in the miles of sewer main compared to a relatively conservative estimate. The cost per mile of sewer main is below target due to the proportional increase in miles of sewer main coupled with a smaller increase in operating expenses. Wastewater Collections operating expenses have increased due to such items as contract paving, contractual services NOS, maintenance of vehicles, maintenance of mains, equipment under \$750, and sealing chemicals. Wastewater treated in billions of gallons is based on customer usage and system growth. The cost per 1,000 gallons of wastewater treated is below target due to the proportional increase in wastewater treated compared to a reduction in operating expenses.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
241,776 94%	<b>225,665</b> <b>96%</b>	225,000 90%	0% 7%
151	<b>99</b>	63	57%
75,132	<b>66,380</b>	20,000	232%
N/A	<b>99%</b>	98%	1%
\$2.60	<b>\$1.80</b>	\$2.80	-36%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	768,390	462,669	900,000
N/A	95%	96%	90%
N/A	309	162	250
N/A	113,354	84,190	80,000
N/A	N/A	100%	98%
N/A	\$1.80	\$1.90	\$2.75

#### OTHER BUDGETS

##### 9-1-1 SYSTEMS

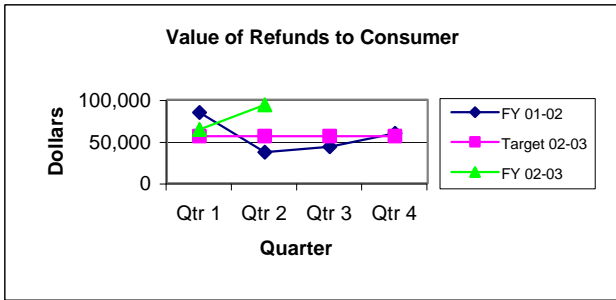
##### 9-1-1 Call Processing

- Number of 9-1-1 Calls Answered
- Percentage of Calls Answered Within 10 Seconds

##### Public Education Program

- Number of Contact Hours for Programs/Presentations
- Number of Attendees
- Attendee Satisfaction Rating
- Average Cost Per Attendee

**Comments/Highlights:** **911 Processing** reflects data reported from individual PSAPs on a monthly basis. **Public Education** data represents amount of time at event plus travel time to event.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
2,590	<b>2,978</b>	2,950	1%
\$19.00	<b>\$18.00</b>	\$19.00	-5%
\$37,291	<b>\$93,917</b>	\$56,250	67%
28	<b>23</b>	18	28%
\$197	<b>\$257</b>	\$328	-22%
887	<b>6,579</b>	700	840%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
11,708	10,753	5,830	11,800
\$12.00	\$19.00	\$19.00	\$17.00
\$216,764	\$224,912	\$158,222	\$225,000
46	100	50	72
\$336	\$221	\$238	\$329
2,834	4,665	7,347	2,800

#### CONSUMER FRAUD

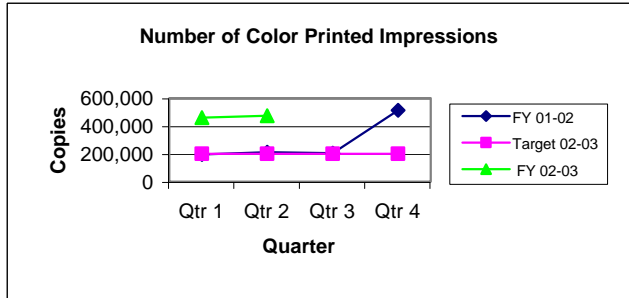
##### Investigation

- Number of Customer Contacts
- Average Cost Per Case
- Value of Refunds/Adjustments to Consumer

##### Consumer Education/Media Contacts

- Number of Presentations, Seminars, Media Contacts
- Cost Per Seminar Conducted
- Number of Attendees

**Comments/Highlights:** Customer contacts represents written complaints, telephone inquires and walk-ins. Target figures are based on statistical projection only. As case workload increases, cost per contact will decrease. Restitution and monetary adjustments increased dramatically this quarter due to an increase of cases involving large monetary sums. To educate consumers, we have increased the number of seminars and presentations given and have been more aggressive in our attempts to make our services known. To further increase our educational services to the public, while still maintaining our connection with senior citizen groups, homeowner's associations, businessmen and women's groups, etc., we are attending more safety/wellness/health fairs and expositions. Our "Number of Attendees" figures jumped threefold in the second quarter as a result of the three-day Lifestyles Expo our division participated in, which over 20,000 people attended.



**Performance Based Measurement System  
Program Results**

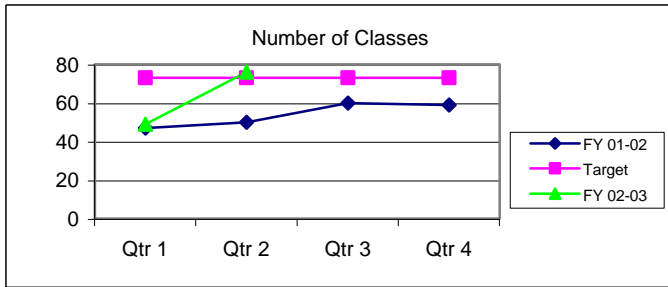
Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
210,700	<b>472,632</b>	200,000	136%
\$0.12	<b>\$0.12</b>	\$0.15	-20%
2,107	<b>1,832</b>	2,000	-8%
100%	<b>100%</b>	100%	0%
\$3.80	<b>\$3.80</b>	\$3.80	0%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	610,350	933,132	800,000
N/A	\$0.12	\$0.12	\$0.12
N/A	12,238	3,567	8,000
N/A	100%	100%	100%
N/A	\$3.80	\$3.80	\$3.20

**GRAPHICS**

- Number of Color Printed Impressions In-House
- Average Cost Per 1,000 Impressions In-House
- Number of Black & White Copies (In Thousands)
- Percentage of Customers Satisfied with Work
- Average Cost per 1,000 Copies

**Comments/Highlights:** The full time operation of the 2-Color Press has allowed the Printshop Unit to print more color projects. As they continue to move forward with more experience using the 2-Color Press the numbers should continually improve. The purchase of the Platemaker will help this unit reduce its costs by not having to pay outside vendors for film. Now that Graphics has printed the Orange Spiel for one (1) year, they have started printing more color projects in-house. In January 2003, Graphics began printing business cards for employees and Constitutional Offices, which will also increase their number of color impressions.



### Performance Based Measurement System Program Results

#### HUMAN RESOURCES

##### Training & Employee Relations

- Number of Classes
- Number of Participants
- Number of Classroom Hours
- Program Evaluation Percentage Rating
- Presenter Evaluation Percentage Rating
- Average Cost Per Participant

##### Recruitment & Applicant Screening

- Number of Recruitments Initiated
- Number of Applicants Screened
- Number of Employment Offers Extended
- Percentage of Jobs Posted Within 5 Days of Request
- Percentage of Recruitments Screened Within 7 Days of Request
- Average Number of Days to Post
- Average Number of Days to Screen
- Percentage of Customer Satisfaction With Recruitment Efforts

##### Benefits

- Number of Benefit Inquiries
- Number of Benefit Communication Pieces
- Number of Employee Issues/Concerns
- Percentage of Employee Issues Resolved

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
50	<b>76</b>	73	4%
916	<b>1,307</b>	1,375	-5%
5,324	<b>7,284</b>	6,250	17%
100%	<b>100%</b>	100%	0%
100%	<b>100%</b>	100%	0%
\$55.03	<b>\$55.75</b>	\$48.00	16%
246	<b>249</b>	225	11%
14,012	<b>13,202</b>	11,250	17%
137	<b>189</b>	175	8%
96%	<b>100%</b>	95%	5%
82%	<b>84%</b>	80%	5%
3	<b>2</b>	3	-33%
6	<b>5</b>	6	-17%
96%	<b>92%</b>	100%	-8%
2,102	<b>4,919</b>	4,000	23%
289	<b>1,496</b>	625	139%
534	<b>27</b>	50	-46%
81%	<b>100%</b>	95%	5%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
275	216	125	290
5,335	4,093	2,231	5,500
55,656	23,916	12,684	25,000
100%	100%	100%	100%
100%	100%	100%	100%
\$45.00	\$49.78	\$52.87	\$48.00
843	776	455	900
45,325	56,313	24,082	45,000
903	681	335	900
96%	96%	95%	95%
79%	84%	88%	80%
3	3	3	3
6	6	4	6
93%	93%	91%	100%
13,445	16,412	8,863	12,000
1,770	2,201	2,340	1,000
1,387	2,169	78	450
99%	95%	100%	95%

**Performance Based Measurement System  
Program Results**

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
26	48	25	92%
2,595	14,680	17,500	-16%
97%	98%	100%	-2%
92%	100%	95%	5%
100%	100%	100%	0%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	104	70	50
20,675	61,504	32,542	70,000
N/A	90%	99%	100%
N/A	91%	96%	95%
N/A	100%	99%	100%

**HUMAN RESOURCES**

**Human Resource Information Systems**

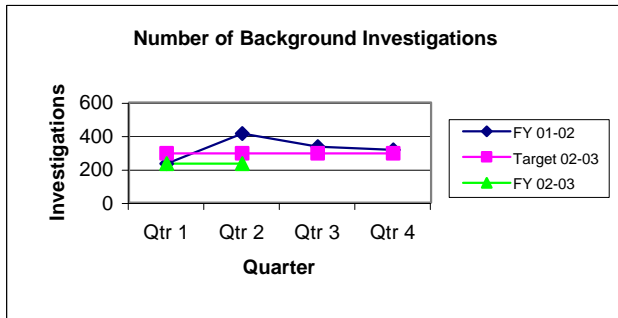
- Number of Custom Reports Requested & Written
- Number of Personnel/Applicant Transactions Processed Through HRIS
- Percentage of Custom Reports Provided Within 48 Hours
- Percentage Accuracy of Processed Personnel Information
- Percentage Accuracy of County Manning Table

**Comments/Highlights: Training & Employee Relations** - Included are the following classes: Something for Everyone, Leadership Institute, Employee Academy, Supervisory Development, Employee Orientation, and specific Department classes. The above figures have been adjusted to properly reflect number of classroom hours. Historically, the actual cost per student has been higher in the first quarter than the averages. The average for the year should be in line with estimate.

**Recruitment & Applicant Screening** - Recruitments Initiated supports the County's staffing needs by recruiting qualified applicants to Division hiring authorities. Applicants Screened supports the County's staffing needs by referring qualified applicants to Division hiring authorities. Target figures for Offers Extended adjusted to reflect current trend. Lower Average Days to Screen due to recruiters screening applications on a weekly basis prior to actual closing date. Percent of Customer Satisfaction supports the County's staffing needs by the entire process of recruiting, screening and referring qualified applicants to Division hiring authorities. This includes the development and administration of employment tests designed to identify the best candidates as well as training and consulting with supervisors and managers on effective, legal selection processes.

**Benefits** - Benefit Inquiries include the design, coordination and delivery of County benefit programs; for verification and monitoring of insurance contracts, administering group insurance enrollments, coordinating resolution of benefits issues, delivering plan descriptions to employees and providing communication and consultative services to employees to ensure effective utilization of all available plans and services. Target figures have been adjusted to reflect current trend in number of inquiries. Target figures for Communication Pieces were adjusted to reflect current trend; this quarter reflects 800 Retiree Certifications which were not reported last year at this time. Number of Issues/Concerns has been adjusted to define those issues unable to resolve within one workday. Hence decline in estimates going forward.

**Human Resource Information System** - Custom Reports Requested/Written includes the coordination and management of custom reports written by the HRIS staff for both internal and external customers. Target figures have been adjusted to reflect current trend in number of reports. Personnel/Applicant Transactions includes the coordination and management of transactions processed related to personnel and pay functions by the HRIS staff for employees of Orange County. Percent of Custom Reports within 48 hours includes the coordination and management of custom reports written by the HRIS staff for both internal and external customers. Percent Accuracy of Manning Table includes the coordination and management of position reports as it relates to the manning table of Orange County.



### Performance Based Measurement System Program Results

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
414	234	295	-21%
82%	100%	90%	11%
\$310	\$330	\$548	-40%
59	58	65	-11%
98%	98%	90%	9%
\$1,184	\$1,314	\$1,393	-6%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	1,355	468	1,164
N/A	93%	100%	90%
N/A	\$301	\$330	\$577
N/A	313	116	325
N/A	98%	98%	90%
N/A	\$1,190	\$1,314	\$1,343

#### PROFESSIONAL STANDARDS

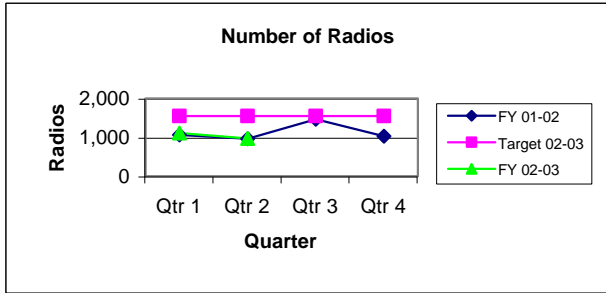
##### Background Investigations

- Number of Background Investigations
- Percentage of Investigations Completed Within 90 Days
- Average Cost Per Background Investigation

##### Investigations Other Than Background

- Investigations Other Than Background Investigations
- Percentage of Investigations Completed Within 90 Days
- Average Cost Per Investigation

**Comments/Highlights: Background Investigations** - Background screening efforts are dictated by County hiring needs and trends. The November-December holiday period is traditionally one where County departments/divisions appear to bring fewer people into the organization thus reducing the need for background screening. All background screening investigations were achieved well under the estimated target/goal. During the next quarter, two additional Departments within County government will begin to utilize OPS Background services. The average costs per Background Investigation continues to remain under the estimate target/goal due to selective use of outsource vendors and continued use of databases in place as a result of local agreements with such agencies as the State Attorney, Department of Motor Vehicles and Clerk of the Courts. If these "free" services were not available to OPS, the average cost per background would rise due to an increased use of outsource vendor services. The target goal of completing most investigations within or less than 90 days was achieved in spite of several very involved and complicated investigations conducted during this period. In addition, many employees are unavailable during the traditional holiday period which can contribute to delays in completing investigations. In spite of these considerations, the quarterly goal was achieved. Investigations during the Fall/Winter quarter, the number of requests for general misconduct investigations decreased to a point below the estimated quarterly target. Due to the nature of misconduct investigations, the actual number of investigations may fluctuate based on a number of factors within County government. Traditionally, the November through December period experiences a lull in the number and type of investigations reported to Professional Standards by managers County-wide.



**Performance Measurement Based System  
Program Results**

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
967	<b>974</b>	1,550	-37%
6	<b>6</b>	7	-14%
6	<b>6</b>	15	-60%
\$27	<b>\$27</b>	\$42	-36%
0	<b>0</b>	3	-100%
141	<b>144</b>	125	15%
15	<b>3</b>	8	-63%
1	<b>1</b>	2	-50%
\$0	<b>\$0</b>	\$12,500	-100%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
N/A	4,528	2,086	5,200
N/A	8	7	4
N/A	9	7	15
N/A	\$29	\$28	\$42
N/A	10	0	12
N/A	456	415	500
N/A	114	5	12
N/A	26	1	5
N/A	\$188,423	\$0	\$72,000

**RADIO SERVICES**

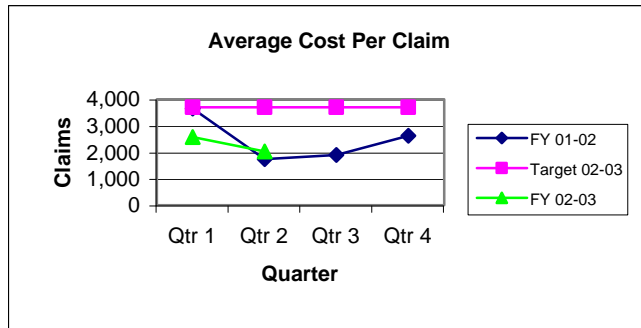
**Radio Repair Services**

- Number of Radios
- Average Offsite Repair Time (In Days)
- Average In-House Repair Time (In Minutes)
- Average In-House Repair Cost Per Unit

**Infrastructure Maintenance**

- Number of Repairs
- Number of Preventive Maintenance Checks
- Number of System Interruptions
- Average Time to Restore Service (In Minutes)
- Cost Per Repair Made

**Comments/Highlights:** Radio Services has now established a new series of Performance Measures. This is our second year of tracking all the reported information. As we progress each quarter we expect to see slight changes in our original submission due to factual data now being received.



**Performance Based Measurement System  
Program Results**

**RISK MANAGEMENT**

**Worker's Compensation Claims Administration**

- Number of Worker's Compensation Claims
- Total Claims Incurred (Paid+Reserves) (In Millions)
- Average Cost Per Claim
- Worker's Compensation Claims as a Percentage of Total Payroll

**General Liability Claims Administration**

- Number of General Liability Claims
- Total Dollars Incurred (In Millions)
- Average Cost Per Claim
- General Liability Claims (Incurred) as a Percentage of Total Operating Budget

**Auto Liability/Physical Damage Claims Admin.**

- Number of Auto-Related Claims
- Total Claim Dollars Incurred
- Average Cost Per Claim
- Vehicle Accident Rate Per 1 Million Miles Driven

**Property Loss Claims Administration**

- Number of Claims
- Total Claim Dollars Incurred
- Average Cost Per Claim
- Cost per \$100 of Insurable Value

Quarterly Results			
Actual FY 01-02 Qtr 2	Actual FY 02-03 Qtr 2	Target FY 02-03 Qtr 2	Variance from Target FY 02-03
326	<b>318</b>	334	-5%
\$0.6	<b>\$0.6</b>	\$1.3	-54%
\$1,736	<b>\$2,025</b>	\$3,700	-45%
0.17%	<b>0.22%</b>	0.44%	-50%
97	<b>121</b>	125	-3%
\$0.1	<b>\$0.1</b>	\$0.3	-67%
\$747	<b>\$806</b>	\$2,500	-68%
0.003%	<b>0.004%</b>	0.007%	-43%
54	<b>47</b>	50	-6%
\$125,515	<b>\$174,608</b>	\$175,000	0%
\$2,324	<b>\$3,715</b>	\$3,500	6%
18.0	<b>14.2</b>	16.6	-14%
4	<b>3</b>	8	-63%
\$7,934	<b>\$88,929</b>	\$62,500	42%
\$1,983	<b>\$29,643</b>	\$7,812	279%
\$0.04	<b>\$0.07</b>	\$0.07	0%

Annual Results			
Actual FY 00-01	Actual FY 01-02	YTD (as of 03/31/03)	Target FY 02-03
1,082	1,323	613	1,430
\$4.4	\$5.0	\$1.4	\$5.3
\$4,066	\$3,846	\$2,288	\$3,700
1.63%	1.79%	0.48%	1.82%
436	543	263	400
\$1.4	\$0.7	\$0.2	\$1.0
\$3,320	\$1,328	\$840	\$2,708
0.056%	0.028%	0.009%	0.030%
142	254	110	200
\$860,333	\$439,091	\$326,571	\$700,000
\$6,059	\$1,729	\$2,969	\$3,500
47.6	77.0	33.3	66.6
22	27	12	24
\$133,309	\$555,895	\$126,935	\$125,000
\$6,059	\$20,589	\$10,578	\$5,208
\$0.05	\$0.11	\$0.25	\$0.27

**Performance Based Measurement System  
Program Results**

**Comments/Highlights: Worker's Compensation:** 2002-2003 YTD target reflects the increase of claims expected as a result of the inclusion of correctional officers in the heart and presumption statute. Yearly actual and target numbers are based on 12 months of loss development. Incurred values will increase with future claim development. Quarterly actual and target numbers are based on 3 months of loss development and will change with future claims development. Incurred values include third-party administration fees. The number of claims as well as the dollar incurred were both well below target resulting in a smaller average dollar per claim. Percentages are based on the following payroll numbers:

FY 00-01 \$269,028,404

FY 01-02 \$279,789,540

FY 02-03 \$290,981,122

**General Liability:** Yearly actual and target numbers are based on 12 months of loss development. Incurred values will increase with future claim development. Quarterly actual and target numbers are based on 3 months of loss development and will change with future claims development. Incurred values include third-party administration fees. The number of claims as well as the dollar incurred were both below target resulting in a relatively low dollar per claim. Percentages are based on the following operating budgets:

FY 00-01 \$2,550,932,460

FY 01-02 \$2,595,888,789

FY 02-03 \$2,500,552,453

**Auto Liability/Physical Damage:** One severe claim involving an over-turned vehicle which resulted in injuries and property damage to a third party as well as a fuel spill which impacted nearby property owned by the City of Orlando. Yearly actual and target numbers are based on 12 months of loss development. Incurred values will increase with future claim development. Quarterly actual and target numbers are based on 3 months of loss development and will change with future claims development. Incurred values include third-party administration fees. Accident Rate/Million Miles driven are based on the following:

FY 00-01 \$2,983,056

FY 01-02 \$3,001,092

FY 02-03 \$3,301,201

**Property Loss:** Yearly, actual and target numbers are based on 12 months of loss development. Incurred values will increase with future claim development. Quarterly actual and target numbers are based on 3 months of loss development and will change with future claims development. Incurred values include third-party administration fees. Multiple fires at the IOC were responsible for the increase in dollars incurred as well as cost per claim. Cost per \$100 of insurable values is based on the following Total Insurable Values:

FY 00-01 \$2,240,503,000

FY 01-02 \$2,301,855,000

FY 02-03 \$2,025,991,000