**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Human Services/Family Services | State Mandated Services | Number of Claims Serviced | Health Care Responsibility Act | 57 | 59 | 77 | 29 | 11 | 16 |
| Human Services/Family Services | State Mandated Services | Number of Claims Serviced | Unclaimed Bodies / Indigent Burial | 27 | 27 | 28 | 18 | 15 | 14 |
| Human Services/Family Services | Tenant Coordination & Accounts | Amount Collected in revenues | Family Services Center | $ 27,604 | $ 32,790 | $ 27,910 | $ 30,634 | $ 26,261 | $ 23,912 |
| Human Services/Family Services | Direct Client Services | Number of Services Provided | LIHEAP | 2,098 | 2,894 | 2,249 | 1,361 | 1,421 | 1,176 |
| Human Services/Family Services | Direct Client Services | Number of Services Provided | Emergency Food | 614 | 287 | 302 | 595 | 656 | 464 |
| Human Services/Family Services | Direct Client Services | Number of Services Provided (change to case mgmnt methodology in 2011) | Family Self-Sufficiency / Emergency Services | 118 | 89 | 416 | 359 | 341 | 445 |
| Human Services/Family Services | Juvenile Diversion Services | Number of Youth Completed Successfully | Number of youth who did not reoffend | 91 | 71 | 52 | 20 | 21 | 18 |
| Human Services/Family Services | Operational Support | Number of Meetings | Children's Services Council | 11 | 7 | 6 | 4 | N/A | N/A |
| Human Services/Family Services | Operational Support | Number of Meetings | Community Action Agency Advisory Board | 8 | 6 | 5 | 4 | 4 | 4 |
| Human Services/Housing | Neighborhood Stabilization Program I activities | Dollars spent/ # units produced | FL. Dept. of Community Affairs (Dept Economic Development) / Reports | $503,841 4 | $2,148,484 18 | $1,626,450 27 | | | |
| Human Services/Housing | Neighborhood Stabilization Program III activities | Dollars spent/ # units produced | US Dept. Housing & Urban Development | $132,942 4 | $158,230 6 | N/A | N/A | N/A | N/A |
| Human Services/Housing | State Housing Initiative Partnership Program activities | Dollars spent/ # units produced | Florida Housing Finance Corporation | $733,962 49 | $1,868,094 107 | $2,672,581 153 | $2,766,481 143 | $3,212,730 139 | $5,512,534 228 |
| Human Services/Housing | Affordable Housing Advisory Committee activities | Meetings held | Minutes | 3 | Monthly/ Quarterly | Monthly | Monthly | Monthly | Quarterly |
| Human Services/Housing | Customer surveys | Customer satisfaction | Responses | 37 | 101 | 35 | N/A | N/A | N/A |
| Human Services/Senior Services | State and Federal required outcome measure percentages. | **a.** Adult Protective Services referrals served within 72 hours. Goal: 97% | Client Information and Tracking System (CIRTS) | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Human Services/Senior Services | | **b.** Improve high-risk environments Goal: 79.30% | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Human Services/Senior Services | | **c.** Reduce high-risk nutrition scores. Goal: 66% | | 64.29% | 71.43% | 72.73% | 57.47% | 83.33% | 90.48% |
| Human Services/Senior Services | | **d.** Maintain or improve Activities of Daily Living (ADL) scores. Goal: 65% | | 75.00% | 71.43% | 66.67% | 64.71% | 73.68% | 62.50% |
| Human Services/Senior Services | | **e.** Maintain or improve Instrumental Activities of Daily Living (IADL) scores. Goal: 62.30% | | 78.13% | 68.57% | 58.82% | 70.59% | 65.79% | 55.36% |
| Human Services/Senior Services | | **f.** Caregivers are 'likely' to continue to provide care. Goal: 89% | | 88.33% | 86.08% | 91.67% | 98.08% | 82.80% | 94.52% |
| Human Services/Senior Services | | **g.** Maintain or improve caregivers 'ability' to continue to provide care. Goal: 90% | | 90.00% | 91.00% | 91.00% | 97.00% | 98.00% | 94.00% |
| Human Services/Senior Services | | **h.** 'Imminent-risk' clients served with home and community-based services. Goal: 90% | | 100.00% | 100.00% | 83.33% | 91.67% | 100.00% | 93.33% |
| Human Services/Senior Services | Client surveys | Client satisfaction | Responses (return rate) | 44% | 57% | 56% | 60% | 56% | 58% |
| Human Services/Senior Services | | | Favorable rating of staff | 96% | 96% | 95% | Excellent | 98% | 95% |
| Human Services/Senior Services | | | Favorable rating of vendor | 97% | 81% | 90% | Good | 92% | 92% |
| Human Services/Senior Services | In home & community services for seniors | Provide case management services to seniors monthly | Client Information and Tracking System (CIRTS) | 387 | 566 | 621 | 511 | 574 | 559 |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Total Number of Trips | Software Reporting | 93,419 | 93,261 | 88,698 | 106,591 | 117,447 | 112,447 |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Sunshine Ride Total No Shows | Software Reporting | 1,562 | 2,497 | 3,727 | 6,714 | 3,371 | 3,527 |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Leveraged use of "sweat equity" trips | Software Reporting | 32,240 | 32,813 | 24,259 | 19,558 | 25,702 | 20,288 |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Contracted vendor trips | Software Reporting | 2,919 | 1,661 | 7,157 | 8,622 | 8,290 | 11,014 |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Cost for Vendor Purchased Trips | Amount invoiced | $ 111,451 | $ 65,087 | $ 265,012 | $ 291,433 | $ 249,109 | $ 242,454 |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Customer satisfaction | Vendor Surveys | 99.0% | 94.0% | 89.0% | | | |
| Human Services/Transit | SunShine Ride / Transportation Disadvantaged Services | Vendor satisfaction | Vendor Surveys | 97.0% | 93.0% | 96.0% | | | |
| Human Services/Transit | Dial-a-Ride / Public Transportation | Total Number of Trips | Software Reporting | 59,501 | 63,347 | 65,719 | 69,324 | 77,103 | 84,282 |
| Human Services/Transit | Dial-a-Ride / Public Transportation | Sunshine Ride Total No Shows | Software Reporting | 3,468 | 3,256 | 3,094 | 2,806 | 5,155 | 3,325 |
| Human Services/Transit | Dial-a-Ride / Public Transportation | Customer satisfaction | Surveys | 92.0% | 91.0% | 83.0% | | | |
| Human Services/Veterans | In-Home interviews for disabled/shut-in veterans | Home Visits | Monthly Report | 30 | 48 | 40 | N/A | N/A | N/A |
| Human Services/Veterans | Office Interviews | Office Interviews | Monthly Flow and Trend Report | 3,959 | 4,539 | 4,445 | 4,225 | N/A | N/A |
| Human Services/Veterans | Process VA claims | Revenue to Charlotte County | Florida Dept Veteran Affairs - GX annual index | $ 100,658,000 | $ 100,658,000 | $ 86,300,000 | $ 81,600,000 | $ 54,400,000 | $ 53,200,000 |
| Human Services/Veterans | Outreach & Education | Presentation events | Monthly Flow and Trend Report | 50 | 82 | 57 | N/A | N/A | N/A |
| Human Services/Veterans | Homeless Veteran Stand Down | Homeless veterans | After Action Report | 35 | 39 | 32 | 37 | 24 | 41 |
| Human Resources | Employee & Labor Relations | Turnover | As % of FTE | 16.2% | 6.8% | 9.0% | 12.0% | 11.0% | 12.6% |
| Human Resources | Employee & Labor Relations | EEO-4 | Submitted on time in odd number years | | 9/30/11 | | 9/3/09 | | |
| Human Resources | Employee & Labor Relations | # Unemployment Claims | Cost containment/# appeals in favor of BCC/CY | $157,221 | $140,753 | $390,730 | $293,575 | | |
| Human Resources | Employee & Labor Relations | EEOC Charges | Favorable determination by EEOC to charges against the BCC | 2 determinations pending | 2 determinations pending | 1 charge/Results unfounded | N/A | N/A | N/A |
| Human Resources | Employee & Labor Relations | # Mediation/Arbitration | Decisions favorable to BCC | 0 Med/1Arb (1L) | 1 Med./1 W | 3 Med./ (3W) 1 Arb./ (1 W) | 1 Arb./Lose | N/A | N/A |
| Human Resources | Employee & Labor Relations | Attitude Survey | Improvement in previous ratings by employees | | | | | | |
| Human Resources | Recruiting/Employee Transactions | # FMLA status changes processed | | 378 | 229 | | | | |
| Human Resources | Recruiting/Employee Transactions | Applications processed | NeoGov | 9,356 | 6,380 | 4,553 | 4,257 | 2,330 | |
| Human Resources | Recruiting/Employee Transactions | Retention of new hires | % new hires complete probation (CY) | 96% | 94% | 73% | 91% | 85% | 76% |
| Human Resources | Recruiting/Employee Transactions | Reclassifications/Reallocations/ Title Changes | | 32 | 31 | 36 | 39 | 32 | 42 |
| Human Resources | Learning & Org Development | Performance Management | Overall perf. Score distribution | Attached | see link... | | | | |
| Human Resources | Learning & Org Development | Attitude Survey | Improvement in 2010 scores | | | | | | |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Human Resources | Learning & Org Development | Hours in training/development | Increase in the time invested (hours) in employee training by employee count (related to competencies) | 136 hours 406 part. | 261 hours 1018 part. | 357 hours 2009 part. | 105 hours 138 part. | | |
| Economic Development | Economic Development | Recruitment | Proposals / Jobs Created | | | | | | |
| Economic Development | Economic Development | Business Assistance / Expansion | Visits to local companies | 161,722 | | | | | |
| Economic Development | Economic Development | Outreach | Community Mtgs / Mktg | 410 | | | | | |
| Economic Development | Economic Development | Improve Competititveness | Website / Incentives | na | | | | | |
| Economic Development | Redevelopment | Implement Comm Redevelop Plans | CRA Plan | 1 | | | | | |
| Economic Development | Redevelopment | Leverage TIF w/grant funds | Grants obtained | 0 | | | | | |
| Economic Development | Redevelopment | Public Outreach | Community Mtgs / Mktg | 1 | | | | | |
| Fiscal Services | Analytical Services | Accuracy of revenue forecasts | Actual vs Budget | 102.00% | 104.00% | 99.00% | 103.00% | 96.00% | 106.00% |
| Fiscal Services | Analytical Services | Bond coverage (goal - 150%) | Bond documents | 152.00% | 164.00% | 166.00% | 165.00% | 139.00% | 225.00% |
| Fiscal Services | Operation Support | Customer satisfaction | Survey | 87.50% | 96.30% | | | | |
| Fiscal Services | Operation Support | % of audit compliance met | Audit | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Fiscal Services | Capital Project Support | Approved projects with 5 year cash flow projection | CIP | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Fiscal Services | Grant Support | Single audit exceptions | Single audit | 0 | 0 | 0 | 0 | 0 | 0 |
| Fiscal Services | Grant Support | % of compliance with system requirements | Grant site | 80.00% | | | | | |
| Fiscal Services | Accounts Payable / Receivable | % processed within 3 days (those processed by Fiscal Svc) | Purchasing application | N/A | | | | | |
| Fiscal Services | Accounts Payable / Receivable | % accuracy on P-Cards | Works system | 99.00% | | | | | |
| Info Tech | Network Services | Overall system uptime | IPMonitor software | 99.86% | 99.91% | 99.91% | 99.85% | N/A | N/A |
| Info Tech | Application Services | Project status | Posting status updates through IT website | | | | | | |
| Info Tech | Client Services | Customer surveys results | Footprints surveys | 87.60% | | 93.58% | 93.75% | | |
| Info Tech | Client Services | # of incidents | Footprints call tracking | 5,292 | 5,396 | 5,311 | 6,535 | | |
| Info Tech | Client Services | # of service requests | Footprints call tracking | 2,660 | | | | | |
| Info Tech | Client Services | Average incident closure time | Footprints call tracking | 4d 8h | 3 d 17h | 3d 11h | 2d 14h | | |
| Info Tech | Network Services | Total # of emails | IronMail Gateway statistics | 2,217,615 | 2,109,530 | | | | |
| Info Tech | Network Services | emails blocked as SPAM | IronMail Gateway statistics | 837,161 | 707,482 | | | | |
| Info Tech | Network Services | Viruses blocked | IronMail Gateway statistics | | 442 | | | | |
| Purchasing | Procurement Actiivities | Conversion Times Request for Quotes (Days) - target: 40 days | Eden Financial System | 41 | 38 | 45 | 41 | 26 | 20 |
| Purchasing | Procurement Actiivities | Conversion Times Request for Bids (Days) - target: 85 days | Eden Financial System | 88 | 67 | 78 | 85 | 67 | 63 |
| Purchasing | Procurement Actiivities | Conversion Times Request for Proposals (Days) - target: 130 days | Eden Financial System | 99 | 81 | 77 | 95 | 88 | 94 |
| Purchasing | Procurement Actiivities | Cost Avoidance All Solicitations Combined | Eden Financial System | $ 2,357,830 | $ 3,580,894 | $ 15,999,370 | $ 16,745,610 | $ 17,975,004 | $ 14,411,435 |
| Purchasing | Procurement Actiivities | Total Number of all File Types | Eden Financial System | 473 | 336 | 338 | 378 | 413 | 483 |
| Purchasing | Procurement Actiivities | Revenue Received - Rebate Programs | Eden Financial System | $ 96,306 | $ 98,085 | $ 66,195 | $ 31,818 | $ 28,716 | $ 21,790 |
| Purchasing | Fixed Asset Oversight | Physical Inventories performed by Purchasing | | 100% | 100% | 100% | 100% | 100% | 100% |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Purchasing | Fixed Asset Oversight | On-line Auction net proceeds | Gov Deals Proceeds | $ 407,153 | $ 132,466 | $ 235,801 | $ 199,423 | $ 246,997 | $ 764,994 |
| Real Estate Services | Land Acquisition | # of parcels/easements bought or sold | Project tracking | 272 | 269 | 234 | 221 | 362 | 617 |
| Real Estate Services | Land Acquisition | % of projects on time / on budget | Project tracking | 100% | 100% | 100% | 100% | 100% | 100% |
| Real Estate Services | Occupations and Releases of Easements | Cutomer satisfaction | Customer surveys | 94% | 91% | 96% | 95% | 93% | |
| Risk Management | Health Insurance | Health Insurance renewals | Actual renewals | 0.00% | 12.00% | 4.00% | 16.00% | 14.00% | 0.00% |
| Risk Management | Employee Health Center | Employee Health Center will provide a return on investment to County | County Budget numbers, Care Here, Gehring Group | 1.97 to 1 | 2.0 to 1 | 3.4 to 1 | 1.7 to 1 | | |
| Risk Management | Workers Compensation | reduce experience modifier | State of Florida | 0.77 | 0.96 | 0.87 | 1.07 | 1.20 | 1.27 |
| Risk Management | Workers Compensation | Dollars paid | Preferred Govt Claims Solutions | $ 238,130 | $ 764,221 | $ 504,743 | $ 929,343 | $ 1,522,927 | $ 1,212,745 |
| Facilities | Repair and Maintenance (IA) | assign 100% work orders within 24 hrs. of receipt | Sharepoint report | | | | | | |
| Facilities | Repair and Maintenance (IB) | perform 100% of scheduled preventative maintenance | annual contract and performance logs | | | | | | |
| Facilities | Repair and Maintenance (IC) | 100% of small project requests resolved | projects triggering an Aim for Success roundtable | | | | | | |
| Facilities | Operations (IIA) | successfully achieve 90% of assigned schedules | public room reservations calendars and performance logs | | | | | | |
| Facilities | Operations (IIB) | address 100% of security work orders | Sharepoint report | | | | | | |
| Facilities | Operations (IIC) | achieve 96% overall customer satisfaction | satisfaction survey and complaints received | | | | | | |
| Facilities | Operations (IID) | initiate 100% Energy Efficiencies CIP | CIP list | | | | | | |
| Facilities | Operations (IIE) | trades-based annual contracts meet workflow performance criteria | workflow records | | | | | | |
| Facilities | Project Management (IIIA) | 75% budgeted professional service agreements executed | purchase orders and CIP | | | | | | |
| Facilities | Project Management (IIIB) | 100% key stakeholders satisfied with project results | survey | | | | | | |
| Facilities | Project Management (IIIC) | 50% project concepts submitted to CIP | CIP project requests/CIP submittal | | | | | | |
| Public Safety / 211 | 211 | 24/7 hotline/or for health and human services | Actual Call Volume | 20,808 | 19,947 | 21,535 | 21,277 | 20,886 | 15,928 |
| Public Safety / 211 | 211 | CARE Volunteers | Actual after hours time/weekend and holidays Per MOU | $ 98,010 | $ 98,685 | $ 97,680 | $ 96,975 | $ 97,425 | $ 97,515 |
| Public Safety / 211 | 211 | % of time spent on data analysis and agency updates | IRis 4.0 and community request for data analysis for potential grants | 93.00% | 93.00% | 92.00% | 92.00% | 92.00% | 92.00% |
| Public Safety / Animal Control | Department Operations | Calls Responsed | SharePoint | 8,064 | 8,312 | 4,593 | 9,841 | 10,015 | 10,105 |
| Public Safety / Animal Control | Administrative Services | Tags Purchased | SharePoint | 26,702 | 24,418 | 22,654 | 16,146 | 26,150 | 29,914 |
| Public Safety / Emergency Management | Emergency Preparedness | Comprehensive Emergency Plans (36 Plans) - Completed and Compliant | Florida Division of Emergency Management / AHCA | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Public Safety / Emergency Management | Emergency Response | Annual Emergency Exercise (2) - Completed and Compliant | florida Division of Emergency Management / DHS | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Public Safety / Fire & EMS | Emergency Response | Response Times (1-6 min) | Fire House Report System | 68.50% | 67.00% | 68.50% | 69.60% | 62.10% | 59.50% |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Public Safety / Fire & EMS | Emergency Response | Response Times (7-10 min) | Fire House Report System | 24.50% | 25.10% | 23.60% | 22.50% | 27.00% | 29.70% |
| Public Safety / Fire & EMS | Emergency Response | Annual Incidents | Fire House Report System | 27,093 | 26,097 | 25,397 | 24,252 | 22,828 | 22,418 |
| Public Safety / Fire & EMS | Emergency Response | Annual Increase | | 3.80% | 2.77% | 4.70% | 6.23% | 1.82% | |
| Public Safety / Fire & EMS | Fire Prevention | Inspections Completed | Microsoft Excel program | 4,572 | 3,960 | 4,065 | 4,012 | 3,858 | |
| Public Safety / Radio Communication | Radio System Management | CIP- Radio System Upgrade (% completed) | CIP | 50% | 40% | 20% | 5% | 2% | n/a |
| Public Safety / Radio Communication | Radio System Management | Special Projects-Rebanding | Internal Audit | 100% | 60% | 20% | 10% | 5% | n./a |
| Public Safety / Radio Communication | Maintenance and repairs | Outsourced radio repairs | Vendor Invoices | $ 8,111 | $ 14,142 | $ 34,749 | $ 58,656 | $ 12,580 | n/a |
| Public Safety / Radio Communication | Maintenance and repairs | In-house radio repairs | Repair Invoices | $ 2,540 | $ 2,647 | $ 10,115 | $ 18,922 | $ 4,192 | n/a |
| Utilities | Water Operations | Adequate flow and quantity of water to meet customer demands. Avg consumption (MGD)? | PRMRWSA Contract Allocation of 16.1 MGD plus Interconnects. Flow integrity monitor | 10.33 | 10.43 | 9.66 | 10.20 | 9.70 | |
| Utilities | Water Operations | Meet primary & secondary drinking water standards of water quality | sample testing. Hydrant flushing, # water main extensions constructed to improve water quality | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | |
| Utilities | Water Operations | Keep water loss to < 10% | water audit-Port Charlotte | 3.02% | 4.01% | 4.19% | 6.92% | 5.49% | |
| Utilities | Water Operations | Compliance with all regulatory stds to maintain system | Maintain # miles water mains | 1,345 | 1,344 | 1,310 | 1,307 | 1,305 | |
| Utilities | Water Operations | Compliance with all regulatory stds to maintain system | Exercise # valves. | 2,176 | 1,678 | 1,347 | 2,007 | 2,281 | |
| Utilities | Water Operations | Compliance with all regulatory stds to maintain system | Exercising % of hydrants | 37.89% | 46.02% | 32.56% | 34.22% | 29.70% | |
| Utilities | Water Operations | Compliance with all regulatory stds to maintain system | Maintain # hydrants | 4,439 | 4,431 | 4,420 | 4,401 | 4,377 | |
| Utilities | Water Operations | Compliance with all regulatory stds to maintain system | Maintain # active water service accounts | 56,348 | 56,172 | 55,957 | 55,753 | 55,575 | |
| Utilities | Water Operations | Compliance with all regulatory stds | Water meter change-outs | 319 | 154 | 329 | 458 | 368 | |
| Utilities | Wastewater Operations | Safely treat all wastewater produced within service area | inspection for backflow and cross connections. | 1,590 | 2,568 | 2,907 | 1,273 | 882 | |
| Utilities | Wastewater Operations | keep I&I to a minimum | # linear feet collection pipe relined | 40,281 | 20,644 | 26,441 | 17,640 | 41,385 | |
| Utilities | Wastewater Operations | Produce reclaimed water quality effluent | % of influent converted to reuse | 95.44% | 97.80% | 96.40% | 94.30% | 93.60% | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | inspections for grease interceptors | 2,456 | 1,081 | 934 | 900 | 705 | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | gals of grease kept out of collection system due to grease receiving station | 785,391 | 813,376 | 910,669 | 1,012,041 | 1,250,315 | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | Maintain # lift stations | 310 | 308 | 303 | 298 | 295 | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | Maintain # manholes | 9,510 | 9,508 | 9,500 | 9,468 | 9,445 | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | Inspect % manholes | 12.13% | 9.34% | 3.57% | 4.11% | 3.13% | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to maintain system | Maintain # miles collectiion pipes | 923 | 919 | 886 | 836 | 828 | |
| Utilities | Wastewater Operations | Compliance with all regulatory stds to | Maintain # active sewer | 34,094 | 33,670 | 33,455 | 33,204 | 32,912 | |
| Utilities | Customer Service | 99% billing accuracy | % bills w/o adjustments | 99.90% | 99.90% | 99.90% | 99.90% | 99.90% | |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Utilities | Customer Service | read all meters accurately | % meter read verifies that | 99.90% | 99.90% | 99.90% | 99.90% | 99.90% | |
| Utilities | Customer Service | Collect revenue billed | % Aged receivables>90 days | 45.28% | 40.94% | 37.37% | 29.40% | 19.94% | |
| Utilities | Fiscal/Financial Planning | Sufficient revenues to meet expenses | positive financial statement | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | |
| Utilities | Fiscal/Financial Planning | Compliance with bond covenants | financial analysis/ tests | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | |
| Utilities | Fiscal/Financial Planning | Place liens on all delinquent accts | % of delinquent accts with recorded liens | 99.00% | 99.90% | 99.90% | 99.90% | 99.90% | |
| Public Works | County-wide mosquito control | # of acres treated | Actual numbers | 1,881,411 | 2,094,777 | 1,573,278 | 2,337,945 | 2,436,076 | 1,613,332 |
| Public Works | County-wide mosquito control | Landing rate counts | Actual numbers | 1,565 | 2,593 | 2,399 | 2,596 | 3,732 | 3,149 |
| Public Works | County-wide mosquito control | Trap counts | Actual numbers | 574 | 650 | 651 | 652 | 653 | 654 |
| Public Works | County-wide mosquito control | Citizen requests | Actual numbers | 968 | 2,449 | 785 | 1,834 | 1,678 | 1,250 |
| Public Works | Aquatic weed control | # of acres treated | Actual numbers | 946 | 1,035 | 1,102 | 853 | 1,050 | 1,150 |
| Public Works | Aquatic weed control | Wetland mitigation sites mnt'd | Actual numbers | 13 | 10 | 10 | 10 | 9 | 9 |
| Public Works | Aquatic weed control | # of sites inspected | # of sites scheduled | 1,350 | 1,500 | 1,501 | 1,502 | 1,503 | 1,504 |
| Public Works | Aquatic weed control | Tire collection/source reduction | Annual tonnage count | 4.88 | 24.87 | 29 | 58 | 26 | |
| Public Works | Solid waste disposal | Tons of Waste Processed | actual numbers | 111,866 | 110,825 | 112,453 | 115,241 | 128,301 | 156,683 |
| Public Works | Solid waste disposal | Compliance | # of violations | 0 | 0 | 0 | 1 | 0 | 0 |
| Public Works | Solid waste disposal | Customer satisfaction | customer satisfaction | 93% | 93% | 90% | 89% | 90% | 81% |
| Public Works | Solid waste disposal | Mini-transfer facilities -visits | actual number | 72,585 | 71,438 | 74,046 | 60,483 | 34,000 | 23,175 |
| Public Works | Solid waste resources - illegal dumping program | Illegal dumping - tons removed | complaints/surveillance | 569 | 274 | 177 | 190 | 179 | 174 |
| Public Works | Solid waste resources | Hazardous waste inspections | actuals | 360 | 351 | 433 | 433 | 411 | 350 |
| Public Works | Solid waste resources - Keep Charlotte Beautiful | Total volunteer hours | # of volunteers | 15,810 | 15,378 | 22,296 | 19,645 | 10,022 | 8,839 |
| Public Works | Solid waste resources - transfer stations | Customer satisfaction | survey | 93% | 93% | 92% | 92% | 97% | 96% |
| Public Works | Road, bridge & drainage maintenance | % of work orders completed. | Eames Maintenance Management System, Infoview reports | 91.94% | 98.00% | 83.00% | 92.00% | 99.00% | |
| Public Works | MSBU/TU Administration | # of Advisory Committee meetings; new projects started/completed | MSBU/TU meeting notes, activity reports | 152 | 65 | 83 | 57 | 87 | |
| Tourism | Public Relations | Earned Media | Equivalent ad value | | $ 841,487 | | | | |
| Tourism | Public Relations | View Impressions | Media circulation/reach | | 50,477,715 | | | | |
| Tourism | Public Relations | Media Releases | Releases Issued | | 29 | | | | |
| Tourism | Public Relations | Editorial Assistance | Requests Fulfilled | | 65 | | | | |
| Tourism | Sports | Direct Bookings | Room Nights | | 847 | | | | |
| Tourism | Sports | Assisted Bookings | Room Nights | | 1,145 | | | | |
| Tourism | Advertising | Inquiries | | | 43,689 | | | | |
| Tourism | Electronic Media | Page Views | Google Analytics | | 670,968 | | | | |
| Tourism | Electronic Media | Percent New Visitors | Google Analytics | | 75.00% | | | | |
| Tourism | Electronic Media | Unique Visitors | Google Analytics | | 161,166 | | | | |
| Tourism | Electronic Media | Bounce Rate | Google Analytics | | 49.70% | | | | |
| Tourism | Social Media | Facebook Subscribers | Facebook data | | 1,569 | | | | |
| Tourism | Social Media | Twitter Followers | Twitter data | | 2,610 | | | | |
| Parks and Natural Resources | Species Monitoring and Habitat Conservation for Pemit Compliance | Federal Permit compliance monitoring and reporting | United States Fish and Wildlife Service | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Parks and Natural Resources | Environmental Land Management | Land Management Plan Compliance | Florida Department of Environmental Protection/ Florida Communities Trust/ Conservation Charlotte | 100.00% | 90.00% | 80.00% | 50.00% | 50.00% | 40.00% |
| Parks and Natural Resources | Park and Athletic Field Maintenance | Maintenance of Facilities | Adopted Level of Service - Park Modes | Meets Standard | Meets Standard | Meets Standard | Meets Standard | Meets Standard | Meets Standard |
| Recreation | Operate Recreation Centers | Summer Camp Attendance | Registrations | 560 | 523 | 610 | 579 | 501 | 598 |
| Recreation | Operate Aquatic Facilities | Swim Lessons | Registrations | 368 | 404 | 270 | 254 | 294 | 303 |
| Recreation | Parking Meter Collection | Collection and Reporting | Daily Cash R eceipts | Compliant | Compliant | Compliant | Compliant | Compliant | Compliant |
| | Coordinate Athletic Leagues | League Participant Visits | Field Usage Reports | 235,250 | 296,613 | Not Available | Not Available | Not Available | Not Available |
| Libraries and History | Library Services | Items Checked Out | Onlline Selection Assistant / TLC Software | 894,129 | 939,134 Checked Out | 854,977 Checked Out | 938,827 Checked Out | 884,825 Checked Out | 881,876 Checked Out |
| Libraries and History | Library Services | Library Visits | Onlline Selection Assistant / TLC Software | 612,231 | 644,532 | 682,580 | 653,677 | 634,638 | 822,839 |
| Libraries and History | Library Services | Volunteer Hours | Friends of the Library | 17,538 | 21,189 | 20,469 | 16,429 | 15,174 | 18,784 |
| Libraries and History | Library Services | Public Computer Use | Envisionware | 110,188 | 119,758 | 131,374 | 169,651 | 115,771 | 178,731 |
| Libraries and History | History Services | Historical Collection | Inventory Database | 55,000 | 36,000 | 35,100 | 33,150 | 33,000 | 32,600 |
| Libraries and History | History Services | Charlotte County Historical Center Visitor Count | | 7,497 | 9,043 | 6,531 | 7,412 | 7,760 | 11,342 |
| UF/IFAS Extension Services | Horticulture | Program Participation | Program Contacts - Report of Accomplishment (ROA) | 8,699 | 11,961 | 8,730 | 38,396 | 21,685 | 22,387 |
| UF/IFAS Extension Services | 4-H Youth Development | Program Participation | Program Contacts - Report of Accomplishment (ROA) | 9,973 | 11,081 | 16,423 | 10,509 | 11,146 | 8,807 |
| UF/IFAS Extension Services | Horticulture | Volunteer Hours | Program Contacts - Report of Accomplishment (ROA) | 5,179 | 3,969 | | | | |
| UF/IFAS Extension Services | 4-H Youth Development | Volunteer Hours | Program Contacts - Report of Accomplishment (ROA) | 4,680 | 5,200 | | | | |
| UF/IFAS Extension Services | Sea Grant | Volunteer Hours | Program Contacts - Report of Accomplishment (ROA) | 2,406 | 2,202 | | | | |
| UF/IFAS Extension Services | Sea Grant | Program Participation | Program Contacts - Report of Accomplishment (ROA) | 4,955 | 5,849 | 5,924 | 6,045 | 5,347 | 3,571 |
| Charlotte Sports Park | Manage Facility for Professional Sports Teams | Contract Compliance | Contracts | Compliant | Compliant | Compliant | Compliant | Compliant | Compliant |
| Community Development | Permitting | Number of Permits (All Types) | Number of Permits (All Types) | | 14,688 | 13,095 | 14,268 | 13,377 | 20,238 |
| Community Development | Permitting | Number of Single Family Residence | Number of Single Family Residence | | 275 | 232 | 267 | 318 | 710 |
| Community Development | Permitting | Number of Inspections | Number of Inspections | | 37,925 | 27,208 | 56,486 | 94,125 | |
| Community Development | Permitting | Number of Customers Served | Number of Customers Served | | 24,354 | 24,390 | 23,490 | 20,309 | 29,296 |
| Community Development | Permitting | Average customer wait | Average customer wait | | 9:51 | 8:56 | 8:55 | 7:20 | |
| Community Development | Permitting | Number of days from intake to ready for issuance | Number of days from intake to ready for issuance | | | | | | |
| Community Development | Permitting | % Inspections completed next working day | % Inspections completed next working day | | 99.00% | 99.00% | 99.00% | 99.00% | |
| Community Development | Code Enforcement | Workload | Number of Complaints Received | | 6,065 | 6,550 | 4,196 | 5,781 | |
| Community Development | Code Enforcement | % complaints with initial inspection within 3 working days | % complaints with initial inspection within 3 working days | | | | | | |
| Community Development | Code Enforcement | % Complaints that become Code Enforcement Cases | % Complaints that become Code Enforcement Cases | | | | | | |

**Performance Measures**

| Dvision | Core Function | Measurement | Source | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|---|---|---|---|
| Community Development | Customer Service (all of dept other than engineering) | Customer Service | Customer Service Survey | | | | | | |
| Engineering/Survey Dept. | Plat Review | Reviewed within a week's time | Acct. Dept. Spread Sheet | 100% | 100% | 100% | 100% | | |
| Engineering/Survey Dept. | DRC Review | Reviewed within a week's time | Acct. Dept. Spread Sheet | 100% | 100% | 100% | 100% | | |
| Engineering/Survey Dept. | Traffic Signal Malfunction | 2 hour response maximum | Trouble Reports | 100% | 100% | 100% | 100% | 100% | |
| Engineering/Survey Dept. | Roadway Lighting Malfunctions | Percentage of Lights Operational | Work Orders | 99% | 98% | 95% | 100% | 100% | |
| Engineering/Survey Dept. | Underground Utility Locates | All Sunshine One Calls addressed | Sunshine One Call Tickets | 100% | 100% | 100% | 100% | 100% | |
| Engineering/Survey Dept. | Traffic Management Center, Advanced Traffic Mgmt. System | All components fully operational | Specifications of equipment and contract documents. | 90% | 90% | 70% | 60% | 80% | |
| Engineering/Roadways | Roadway improvement Proejcts | Start Contracts within FY funded | Project | 100% | 100% | 100% | 100% | 100% | 100% |
| Engineering/Roadways | | Projects Completed within Budget | Project | 100% | 100% | 100% | 100% | 100% | 100% |
| Engineering/Roadways | | Proejcts Completed within Contract time | Project | 100% | 99% | 100% | 100% | 100% | 100% |
| Engineering/Stormwwater | Maintaining Charlotte County's NPDES permit | Meeting NPDES regulations through FDEP | Annual reports and audits | 100% | 100% | 100% | 100% | 100% | 100% |
| Engineering/Stormwwater | Replacement of Water Control Structures in GPC | Number Replaced | CIP | 2 | 3 | 4 | 4 | 3 | 4 |
| Signing & Marking | Sign Maintenance | Damaged Sign | EAMS | 9,761 | 13,749 | 9,271 | 4,333 | 9,343 | |
| Signing & Marking | Striping | As Needed, Requested, Projects | EAMS | 900,343 | 1,014,947 | 1,300,322 | 1,677,410 | 1,465,766 | |
| Signing & Marking | New Sign Install | As Requested | EAMS | 651 | 376 | 95 | 1 | 354 | |
| Signing & Marking | Marine Markers | As Needed or Citizen or Coast Guard Requested | EAMS | 661 | 557 | 810 | 1 | 354 | |
| Engineering - Sidewalks | Provide Pedestrian Facilities | 6' Sidewalks Constructed | Sales Tax projects | 6,410 | 6,258 | | | | |
| Engineering - Sidewalks | Provide Pedestrian Facilities | 8' Sidewalks Constructed | Piper Road Project | 11,850 | 8,376 | | | | |