

CITY OF HALLANDALE BEACH, FLORIDA

MEMORANDUM
B20 - 019

DATE: July 29, 2020
TO: Honorable Mayor and City Commission
THROUGH: Greg Chavarria, City Manager
FROM: Marie M. Gouin, Budget & Program Monitoring Director
SUBJECT: Key Performance Indicators (KPIs) for June 2020

We are pleased to present the Key Performance Indicators (KPI) for nine months of operations for Fiscal Year 19/20. Overall KPIs help describe the City Administration's progress for fiscal stabilization, organizational capacity, infrastructure improvements, development, redevelopment, and economic activity. As many uncertainties associated with the Corona Virus (COVID-19) remain, the KPIs will describe impacts to City operations.

KPIs build accountability and help describe service level activities for the Hallandale Beach community.

Trend Analysis:

The COVID-19 emergency has impacted certain services, as staff has had to make telecommuting adjustments and transition to perform certain services remotely. Below is a summary of a few KPI activities and trends that have been experienced:

Public Safety Overtime: Public safety overtime is one of the largest cost drivers for public safety labor. A large amount of overtime has been generated, as there has been shortages of staff due to Family Medical Leave, light duty, vacancies, and retired personnel. Salary savings help mitigate any shortfall for this expenditure. Management of resources have been aligned to help hold the line with respect to overtime costs. Unforeseen conditions and additional support for COVID-19 related events may drive overtime costs from now until fiscal year end. Salary savings and other expenditure savings will help mitigate any cost over runs.

Non-Public Safety Overtime has increased due to various water main-breaks, and after-hour responses for utilities. Staff expects to improve infrastructure with shovel ready utility projects being implemented soon, to reduce overtime use in the future.

Procurement function has had a decline in number of formal solicitations issued due to restrictions of not being able to hold sunshine meetings during the COVID-19 emergency. Staff will create safe spaces in the Chamber to hold sunshine meetings and will seek more

online tools for improving procurement processes virtually. A system called OnDemand, like what City of Aventura is using, will be implemented soon after legal review approves.

Finance Utility Billing has been impacted with lower amount of late fees imposed and shut offs being performed because of the emergency orders. Staff placed a moratorium on these items from March 16 until July 15, 2020. Online payment systems soon with additional payment options may provide certain efficiencies for bills paid online.

FPL Utility costs continue a trend of being lower than anticipated. Typical previous costs were greater than \$80,000 per month for prior fiscal years. The implementation of a four-day work week and additional sustainability action plan measures have helped maintain City Wide FPL Utility Costs at an average cost of \$67,000 per month for the past 5 months.

For the Police Department, the number of calls for service reduced for May and increased for the month of June. The number of Unified Crime Report (UCR) Offenses was lower by 11% for the month of June, compared to last calendar year during same period. Crash reports went down by 75% as well as Traffic Crashes per 1,000 residents, which may be attributed to the regional stay at home orders. No PAL activity was reported for the month of April, as Stay at Home orders limited any physical interaction. The same is true for Parks Recreation and Open Spaces. PAL staff shifted to assist Parks, Emergency Communications, and Development Services.

Fire Rescue services shows a lower number of EMS and miscellaneous incidents for the month of April. Turn-out times remain at an average of 64 seconds for each month. This measure is the average amount of time it takes for a fire rescue vehicle to be on the road from the moment emergency call is received at the station. There was a minimal amount of fire inspections achieved, due to the Stay at Home orders and minimal Personal Protective Equipment (PPE) available during the early stages of COVID-19.

Public Works and Development Services had a decline in activities performed due to safer at home orders and remote working constraints. Staff did not have enough PPE at the beginning of the Emergency, to safely attend certain requests, therefore staff functions were limited to remotely working. Staff has since received enough PPE to last for the entire fiscal year. The PPE and new protocols have enabled crews to continue providing essential services. Development Services Building Division will be improving the Average Building Review Time and number of plans reviewed within 31 days. Additional tools, such as the new online ePlan reviews system (implanted in June), and a partial reopening to the public for building permits is anticipated to help achieve this goal for next quarter.

Due to the COVID-19 emergency, Human Services increased the number of clients served. Food distribution programs and assistance with Senior population have helped provide support for needs and concerns of constituents. An increase in Emergency Financial Assistance was experienced for March and April. Aging and Disability Resource Center of Broward and Children Services Council help support many of the programs offered by the Human Services Department.

The Parks, Recreation, and Open Spaces department has suspended all programming and other activities since the safer-at-home emergency declaration by the Governor.

Next Steps:

A planned second quarterly meeting has been postponed, due to COVID-19 Emergency Operations, and will be merged with the City Manager's Budget Review meetings. The quarterly review meetings help compare KPIs against goals and trends for efficiency are analyzed. KPI metrics will be used for the development of the upcoming FY 2020-21 recommended budget to the City Commission.

Attachments:

1. KPIs Monthly Report