

CITY OF HALLANDALE BEACH, FLORIDA

MEMORANDUM
B20 - 023

DATE: October 14, 2020
TO: Honorable Mayor and City Commission
THROUGH: Jeremy Earle, Interim City Manager
FROM: Marie M. Gouin, Budget & Program Monitoring Director *MJ*
SUBJECT: Key Performance Indicators (KPIs) for August 2020

We are pleased to present the Key Performance Indicators (KPI) for eleven 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 outgoing mail processed increased from 934 in July to 4,492 in August primarily because of 2,447 Business Tax Receipt notices.

Staff placed a moratorium on late fees and shut offs from March 16 until July 15, 2020. The increase to late fees and shut offs are due to the moratorium being lifted. Online payment systems soon with additional payment options may provide certain efficiencies for bills paid online.

For the Police Department, the number of calls for service increased for July and August. The number of Unified Crime Report (UCR) Offenses was lower by 24% for the month of August, compared to last calendar year during same period. Crash reports went down by 27% as well as Traffic Crashes per 1,000 residents.

Fire Rescue services shows a lower number of EMS and miscellaneous incidents for the month of August. Turn-out times is at an average of 94 seconds for August. 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.

Total Clients served in Human Services increased from 5,725 during July to 24,214 during August due to Everbridge case management calls for fall enrollment, food distributions and bookbag giveaway, contract episodes to seniors regarding telephonic reassurance calls, virtual recreation services and emergency Meals on Wheels food deliveries. Special events increased from 0 during July to 293 during August due to the Children's Services Council's Bookbag Giveaway event on August 14, 2020.

The Parks, Recreation, and Open Spaces department has suspended all programming and other activities.

Attachments:

1. KPIs Monthly Report