

## KEY PERFORMANCE INDICATORS (KPIs)



			FY 2019-20 MONTHLY RESULTS		
			3RD QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	APR	MAY	JUNE

**CITY MANAGER/GRANTS OFFICE**

Number of New Proposals Prepared	FIN	2	-	4	6
New Funding Requests	FIN	N/A	-	141,615	3,957,471
Grant Funding-Awarded	FIN	N/A	-	14,540	209,574
Grant Funding-Executed	FIN	N/A	-	145,000	2,396,029

**BUDGET**

Payroll Regular Salaries (Actual vs. Adopted)	FIN	67%	45%	50%	56%
Public Safety Overtime (Actual vs. Adopted) <sup>(1)</sup>	FIN	67%	87%	89%	93%
Non Public Safety Overtime (Actual vs. Adopted) <sup>(2)</sup>	FIN	67%	101%	109%	123%

**PROCUREMENT**

Formal Solicitations Issued <sup>(3)</sup>	OC	N/A	3	2	2
Formal Solicitations in Process <sup>(3)</sup>	OC	N/A	3	6	7
Purchase Orders Issued	OC	N/A	115	63	80
Vendors Activated	OC	N/A	-	-	-
Outgoing Mail Processed	OC	N/A	1,086	904	1,168

**NOTES:**

<sup>(1)</sup> There is a spike in Public Safety OT costs due to shortage of staff.

There were 13 vacancies in Fire Rescue for the first quarter prior to the merger with Broward Sheriff Office (BSO).

Between Sworn Officers and Professional Staff/Civilians, there is a shortage of 24 bodies.  
1 is on FMLA. 1 is on light duty.

Beach Safety, which is now managed by the Parks, Recreation, and Open Spaces department, is included in Public Safety.

<sup>(2)</sup> Partly due to maintenance of water main breaks, and after-hour response in utilities.

<sup>(3)</sup> Formal solicitations are not being processed due to the inability to hold sunshine meetings.

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**FINANCE**

Utility Billing - Number of bills	FIN	N/A	6,541	6,517	6,538
Utility Billing - Number of bills paid online	FIN	N/A	2,133	2,300	2,249
Utility Billing - Number of bank draft payments	FIN	N/A	1,383	1,362	1,360
Utility Billing - Number of late payments	FIN	N/A	0 <sup>(4)</sup>	0 <sup>(4)</sup>	0 <sup>(4)</sup>
Utility Billing - Number of payment plans	FIN	N/A	5	5	4
Utility Billing - Number of Shutoffs	FIN	N/A	0 <sup>(4)</sup>	0 <sup>(4)</sup>	0 <sup>(4)</sup>
Utility Billing - Number of accounts sent to collection	FIN	N/A	-	-	-
Utility Billing - Amount to collection	FIN	N/A	-	-	-
Utility Billing - Number of accounts lienied	FIN	N/A	-	-	-
Utility Billing - Amount lienied	FIN	N/A	-	-	-
Utility Billing - New applications / customer accounts	FIN	N/A	15	12	20
Number of accounts to collection	FIN	N/A	-	-	-
Amount to collection	FIN	N/A	-	-	-
Number of invoices processed by Accounts Payable	FIN	N/A	695	622	745
General Ledger - FPL Utility Cost	FIN	N/A	\$70,597 <sup>(5)</sup>	\$53,473 <sup>(5)</sup>	78,961

<sup>(4)</sup> The City has placed a moratorium on late fees and shutoffs from March 16 through May 31.

<sup>(5)</sup> The City was incorrectly billed. A reimbursement was requested.

**INNOVATION TECHNOLOGY**

Website Visits	OC	> 35,000	47,123	50,604	59,137
Social Media Followers	OC	> 30,000	30,775	31,660	31,229
Total Emails Delivered Inbound	OC	N/A	143,824	132,912	144,849
Total Emails Marked as Spam or Containing Threat	OC	N/A	43,672	60,085	66,144
Percentage of Email Blocked Compared To Total Received	OC	N/A	30%	45%	46%
IT Helpdesk Tickets Opened	OC	N/A	451	399	354
IT Helpdesk Tickets Closed	OC	N/A	457	372	373
IT Customer Service Satisfaction Rating	OC	> 98.00%	98.64%	99.58%	99.28%

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**HUMAN RESOURCES**

Total Number of Employees that Left:	OC	NA	1	2	2
Retired	OC	NA	-	2	1
Resigned	OC	NA	-	-	1
Terminated	OC	NA	1	-	-
Number of Active Employees	OC	NA	416	414	421
Number of Vacancies	OC	NA	78	80	78
Number of Employee Citywide Training Workshops	OC	NA	9	9	2
Number of New Hire/Promotions <sup>(6)</sup>	OC	NA	1	-	11
Promotional Exams Performed	OC	NA	-	-	-

**CITY CLERK**

Number of Meetings	OC	N/A	1	3	2
Public Records Requests	OC	N/A	42	55	52
Meeting % recorded with Closed Caption	OC	N/A	100%	100%	100%
Meeting Minutes Backlogged (years 2015 - 2019)	OC	N/A	72	72	71

**POLICE**

Criminal Investigations	OC	N/A	87	74	81
Investigations Cleared	OC	N/A	17	19	19
Calls	OC	N/A	2,781	3,247	3,002
Calls with Response < 4 minutes	OC	N/A	1,630	2,128	1,790
UCR Offenses	OC	N/A	120	104	130
Change in UCR Offenses (Prior Yr. Vs Current)	OC	N/A	-9%	-33%	-11%
Crash Reports	OC	N/A	36	68	98
Crash Reports (Prior Yr. Vs Current)	OC	N/A	-75%	-45%	3%
Citizen commendations	OC	N/A			3
Citizen complaints	OC	N/A			36
Traffic Crashes per 1,000 citizens	OC	N/A	0.1	2.0	2.0
New PAL Participants HB <sup>(6)</sup> <sup>(7)</sup>	OC	N/A	-	-	-
New PAL Participants External <sup>(7)</sup>	OC	N/A	-	-	-
Monthly Expenditures <sup>(7)</sup>	OC	N/A	\$ 8,871	3,314	2,527
Registration Revenues <sup>(7)</sup>	OC	N/A	\$ -	-	-
Fund Raised Revenues <sup>(7)</sup>	OC	N/A	\$ 10,100	5	6,272

**NOTE:**

<sup>(6)</sup> These are unique participants. Participants from previous months do not get counted in this metric.

<sup>(7)</sup> Facilities were closed partially during March and completely during April-June due to the safer-at-home order.

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**FIRE**

EMS Incidents	OC	N/A	331	385	348
Fire Incidents	OC	N/A	3	4	3
Miscellaneous Incidents	OC	N/A	186	186	164
Auto Aid Given	OC	N/A	-	-	-
Auto Aid Received	OC	N/A	-	-	-
Hallandale Beach Turnout Times <sup>(6)</sup>	OC	N/A	64	97	97
ALS Transports	OC	N/A	208	234	291
BLS Transports	OC	N/A	28	46	74
Pre-Construction Safety Plans Reviewed	OC/DREA	N/A	37	-	65
Fire Inspections Sent to Finance for Billing	FIN	N/A	2	106	260
Fire Reinspections Completed	OC	N/A	3	-	-
Fire Reinspections Sent to Finance for Billing	FIN	N/A	2	-	13
Monthly Fire Inspections Billed by Finance	FIN	N/A	\$ 295	\$ 26,790	\$ 57,550
Monthly Fire Inspections Collected by Finance	FIN	N/A	\$ 5,192	\$ 815	\$ 19,458
# of Fire Inspections Billed	FIN	N/A	4	80	273
% of Fire Inspections Billed	FIN	N/A	100%	75%	100%

<sup>(6)</sup> Turnout time is the time it takes for a truck/rescue to be on the road from when an emergency call is received.

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**PUBLIC WORKS**

Work Orders Open	OC	NA	310	354	480
Work Orders Completed	OC	N/A	143	184	267
% Work Orders Closed	OC	N/A	46%	52%	56%
Illegal Dumping Reported	OC/FIN	N/A	-	-	-
Illegal Dumping Picked Up	OC/FIN	N/A	-	-	-
Number of Storm Drains Cleaned	OC/INF	60	40	87	322
Total Weight of Waste Disposed (Tons)	OC	N/A	1,864	2,032	3,339
Gas Consumption - Citywide (Gallons)	OC/FIN	N/A	16,477	-	-
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	6.22	-	-
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	4.53	-	-
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97.00%	89.50%	97.90%	90.18%
Total Fleet Repaired	OC	N/A	66	96	-
Sidewalk Repaired (Square feet)	OC	N/A	-	-	-
Volunteer Cleanup Events	OC	N/A	-	-	-
Number of Potholes Reported	OC	N/A	18	16	23
Potholes repair response times (Average Days)	OC	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88%	1.60%	3.70%	13.80%
Miles of street swept	OC/INF	200	22	120	182
City Hall Energy Use Intensity (kwh/sq ft)	OC/INF	1.86	1.80	1.74	1.91
City Hall Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.13	\$0.12	\$0.08	\$0.13
Water Plant Energy Use Intensity (kwh/sq ft)	OC/INF	9.22	4.08	9.79	10.81
Water Plant Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.55	\$0.34	\$0.37	\$0.64

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**DEVELOPMENT SERVICES**

Total Code Enforcement Cases	OC	N/A	-	106	176
Citation Issued	OC/DREA	N/A	9	23	18
Public Stuff Concerns	OC/DREA	N/A	39	44	48
Public Stuff Closed	OC/DREA	N/A	35	30	43
Customers Serviced	OC/DREA	N/A	-	158	546
Customer Wait Time (min.)	OC/DREA	N/A	-	22	20
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	N/A	441	490	756
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	N/A	8	12	5
<i>Structural</i>	OC/DREA	N/A	13	19	8
<i>Mechanical</i>	OC/DREA	N/A	6	2	2
<i>Electrical</i>	OC/DREA	N/A	7	8	3
<i>Plumbing</i>	OC/DREA	N/A	2	2	2
<i>Engineering</i>	OC/DREA	N/A	13	14	3
<i>Fire</i>	OC/DREA	N/A	4	3	3
<i>Zoning</i>	OC/DREA	N/A	8	7	6
Percentage of plan reviews completed within 15 work days	OC/DREA	N/A	77%	71%	93%
Building Inspections	OC/DREA	N/A	674	689	807
Requested inspections completed within one day	OC/DREA	N/A	674	689	807
Building Permits Issued	FIN/OC/DREA	N/A	150	195	317
Vacation Rental Concerns	OC/DREA	N/A	1	2	2
Vacation Rentals Registered	FIN/OC/DREA	N/A	96	96	97
Vacation Rental Revocations	OC/DREA	N/A	-	-	-
Business Tax Receipts Processed	FIN/OC/DREA	N/A	40	19	18
Pending Development Applications	FIN/OC/DREA	N/A	1	2	2
Developments Approved	FIN/OC/DREA	N/A	2	-	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	N/A	68	54	83
Minibus Ridership Average daily ridership Route 1A	OC/DREA	N/A	49	38	38
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	N/A	117	92	120
Minibus Ridership Average daily ridership Route 2	OC/DREA	N/A	68	67	83
Minibus Ridership Average daily ridership Route 3	OC/DREA	N/A	75	63	73
Minibus Ridership Average daily ridership Route 4	OC/DREA	N/A	66	58	61
Minibus Total Monthly Ridership All Routes	OC/DREA	N/A	8,586	7,855	4,149

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**HUMAN SERVICES**

Total Clients Served/Contacts <sup>(10)</sup>	OC	3,235	6,211	7,797	6,311
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	290	312	68	391
Human Services Front Desk Operations (Incoming Calls)	OC	1,466	912	973	1,416
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.)	OC	60	-	-	36
Volunteer Service Hours <sup>(9)</sup>	OC	82	18	6	10
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE)	OC	15	-	-	-
New Clients (SalesForce Database) <sup>(9)</sup>	OC	49	10	11	31
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	17	-	-	-
General Social Services Case Management Activities (18-59)	OC	325	2,978	4,815	2,900
Food Pantry Participants (USDA )	OC	121	100	103	109
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation) <sup>(10)</sup>	OC	5	350	626	643
Senior Social Services Case Management Activities (60+)	OC	166	784	834	509
Senior Mini Center Monthly Attendance Unduplicated	OC	111	-	-	-
Units of Senior Activities (field trips, seminars, etc.)	OC	832	135	348	535
Youth Social Services Case Management Activities (under 18)	OC	519	1,125	1,004	880
Out of School Time Children/Youth Enrollment	OC	210	211	211	229
Out of School Time Children Average Daily Attendance	OC	144	-	-	70

<sup>(9)</sup> These counts are stand alone numbers and are not included in the total clients served.

<sup>(10)</sup> There were impactful changes in activity as a result of the COVID-19 Pandemic.

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**PARKS • RECREATION • OPEN SPACES**

Teen Zone Participants <sup>(7)</sup>	OC	N/A	-	-	-
Youth Enrichment Program Participants <sup>(7)</sup>	OC	N/A	-	-	-
Senior Program Participants <sup>(7)</sup>	OC	N/A	-	-	-
Adult Program Participants <sup>(7)</sup>	OC	N/A	-	-	-
Learn to Swim Participants <sup>(7)</sup>	OC	N/A	-	-	-
Special Events Participants <sup>(7)</sup>	OC	N/A	-	-	-
Marina Slips Rentals Over Capacity <sup>(7)</sup>	OC	N/A	-	-	-
Facility Rentals <sup>(7)</sup>	OC	N/A	-	-	-
Cost Recovery Ratio for Parks and Recreation Programs (Avg) <sup>(7)</sup>	FIN	N/A	-	-	-
Projects completed to reduce grass in medians throughout City <sup>(7)</sup>	INF	N/A	-	-	-

*Facilities have been closed due to the safer-at-home order.*

**STRATEGIC FOCUS AREAS:**

*FINANCIAL (FIN)*

*ORGANIZATIONAL CAPACITY (OC)*

*INFRASTRUCTURE (INF)*

*DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)*