

KEY PERFORMANCE INDICATORS (KPIs)



		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC

CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	3		
New Funding Requests	FIN	\$ 355,705		
Grant Funding-Awarded	FIN	\$ 1,037,084		
Grant Funding-Executed	FIN	\$ 6,698,465		

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	3%		
Public Safety Overtime (Actual vs. Adopted)	FIN	9%		
General Employees Overtime (Actual vs. Adopted)	FIN	6%		

PROCUREMENT

Formal Solicitations Issued	OC	0		
Formal Solicitations in Process	OC	12		
Purchase Orders Issued	OC	235		
Vendors Activated	OC	19		
Outgoing Mail Processed	OC	2,328		

FINANCE

Utility Billing - Processing success rate	FIN	100%		
Utility Billing - Number of bills	FIN	6,542		
Utility Billing - Number of bills paid online	FIN	1,881		
Utility Billing - Number of bank draft payments	FIN	1,318		
Utility Billing - Number of late payments	FIN	1,525		
Utility Billing - Number of payment plans	FIN	14		
Utility Billing - Number of Shutoffs	FIN	199		
Utility Billing - Number of accounts to collection	FIN	0		
Utility Billing - Amount to collection	FIN	0		

		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
<i>DEPARTMENT</i>	STRATEGIC FOCUS AREA	OCT	NOV	DEC
Utility Billing - Number of accounts lienied	FIN	0		
Utility Billing - Amount lienied	FIN	0		
Utility Billing - New applications / customer accounts	FIN	25		
Utility Billing - Number of phone calls	FIN	*		
General Billing - processing success rate	FIN	100%		
Number of late payments	FIN	*		
Number of accounts to collection	FIN	0		
Amount to collection	FIN	0		
Number of phone calls	FIN	*		
Payroll processing success rate	FIN	100%		
Number of invoices processed by Accounts Payable	FIN	1,373		
General Ledger - FPL Utility Cost	FIN	\$ 87,868		

INNOVATION TECHNOLOGY

Website Visits	OC	30,400		
Social Media Followers	OC	28,800		
Total Emails Delivered Inbound	OC	145,000		
Total Emails Marked as Spam or Containing Threat	OC	32,300		
Percentage of Email Blocked Compared To Total Receive	OC	22%		

HUMAN RESOURCES

Number of Employees that Left	OC	12		
Number of Active Employees	OC	495		
Number of Vacancies	OC	80		
Number of Employee Citywide Training Programs	OC	15		
Number of New Hire/Promotions	OC	6		
Promotional Exams Performed	OC	1		

		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC

CITY CLERK

Number of Meetings	OC	5		
Public Records Requests	OC	47		
Meeting % recorded with Closed Caption	OC	100%		

POLICE

Criminal Investigations	OC	128		
Investigations Cleared	Oc	23		
Calls	OC	2,857		
Calls with Response < 4 minutes	OC	1,753		
UCR Offenses	OC	202		
Change in UCR Offenses (Prior Yr Vs Current)	OC	19%		
Crash Reports	OC	139		
Crash Reports (Prior Yr Vs Current)	OC	20%		
Traffic Crashes per 1,000 citizens	OC	3.6		
Unique PAL Participants HB	OC	113		
Unique PAL Participants External	OC	62		
Monthly Expenditures	OC	\$23,243		
Registration Revenues	OC	\$18,905		
Fund Raised Revenues	OC	\$7,970		

FIRE

EMS Incidents	OC	488		
Fire Incidents	OC	3		
Miscellaneous Incidents	OC	237		
Auto Aid Given	OC	39		
Auto Aid Received	OC	7		
Hallandale Beach Turnout Times	OC	52		
ALS Transports	OC	267		
BLS Transports	OC	53		
Pre-Construction Safety Plans Reviewed	OC/DREA	55		
Annual Fire Inspections Completed	OC	164		

		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC
Fire Reinspections Completed	OC	13		
Monthly Inspection Revenues	FIN	\$ 14,985		
Monthly Reinspection Revenues	FIN	\$ 600		
% Invoiced For The Month	FIN	100%		

PUBLIC WORKS

Work Orders Open	OC	778		
Work Orders Closed	OC	645		
Work Orders Completed	OC	645		
Illegal Dumping Reported	OC/FIN	8		
Illegal Dumping Picked	OC/FIN	8		
Number of Storm Drains Cleaned	OC/INF	100		
Total Weight of Waste Disposed (Tons)	OC	2,068		
Gas Consumption - Citywide (Gallons)	OC/FIN	14,309		
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	7.68		
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	6.17		
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97%		
Total Fleet Repaired	OC	136		
Wastewater Processed Vs. Wastewater billed (I/I) (%)	FIN/OC	68%		
Sidewalk Repaired (Square feet)	OC	0		
Volunteer Cleanup Events	OC	1		
Number of Potholes Reported	OC	25		
Potholes repair response times (Days)	OC	2		
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	5%		
Miles of street swept (Miles)	OC/INF	267		

		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC

DEVELOPMENT SERVICES

Citation Issued	OC/DREA	34		
Public Stuff Concerns	OC/DREA	86		
Public Stuff Closed	OC/DREA	85		
Customers Served	OC/DREA	1,691		
Customer Wait Time (min.)	OC/DREA	25		
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	708		
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	23		
<i>Structural</i>	OC/DREA	10.29		
<i>Mechanical</i>	OC/DREA	6.25		
<i>Electrical</i>	OC/DREA	3.13		
<i>Plumbing</i>	OC/DREA	3.16		
Percentage of plan reviews completed within 15 work days	OC/DREA	3%		
Building Inspections	OC/DREA	1,292		
Requested inspections completed within one day	OC/DREA	1,292		
Building Permits Issued	FIN/OC/DREA	590		
Vacation Rental Concerned	OC/DREA	0		
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	56		
Vacation Rental Revocations (Number per month)	OC/DREA	0		
BTR Processed	FIN/OC/DREA	419		
Pending Development Applications	FIN/OC/DREA	5		
Development Approved	FIN/OC/DREA	1		
Minibus Ridership Average daily ridership Route 1	OC/DREA	141		
Minibus Ridership Average daily ridership Route 1A	OC/DREA	145		
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	286		
Minibus Ridership Average daily ridership Route 2	OC/DREA	200		
Minibus Ridership Average daily ridership Route 3	OC/DREA	218		
Minibus Ridership Average daily ridership Route 4	OC/DREA	142		
Minibus Total Monthly Ridership All Routes	OC/DREA	23,434		

		FY 2019-20 MONTHLY RESULTS 1ST QUARTER		
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC

HUMAN SERVICES

Total Clients Served (Front Desk, Dailies, Registrations, etc.)	OC	2,052		
Emergency Assistance (Food, Rent, Utilities)	OC	10		
Open Cases	OC	696		
Closed Cases	OC	50		
Food Pantry Participants Served	OC	121		
Number of Seniors Served	OC	235		
Units of Senior Activities (field trips, seminars, etc.)	OC	1,293		
Out of School Time Children Served	OC	190		

PARKS • RECREATION • OPEN SPACES

Teen Zone Participants	OC	65		
Youth Enrichment Program Participants	OC	52		
Senior Program Participants	OC	733		
Adult Program Participants	OC	61		
Learn to Swim Participants	OC	104		
Special Events Participants	OC	3,000		
Marina Slips Rental	OC	28		
Marina Slips Capacity	OC	100%		
Facility Rentals	OC	137		
Cost Recovery Ratio for Parks and Recreation Programs (Avg)	FIN	154%		

STRATEGIC FOCUS AREAS:

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)

NOTE:

** Unavailable data at this time*