



**CITY OF HALLANDALE BEACH, FLORIDA**

**MEMORANDUM**

**DATE:** December 9, 2019

**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 November 2019

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On August 7, 2019, the City Commission adopted an updated Strategic Plan which addressed the City of Hallandale Beach's (the City) mission, vision, values, strategic focus areas, and its highest priorities. City administration engaged Analytica Consulting to assist the City with the adoption of the FY 2019-20 Strategic Plan. Analytica Consulting conducted interviews with each member of the City Commission, facilitated publicly noticed City Commission workshops, and held a group workshop with Senior Management. The Strategic Plan is an update to the City's FY 2016-17 plan that was adopted on June 13, 2016.

A three-phase implementation process was presented to the City Commission as part of the adoption of the Strategic Plan. The phases were as follows:

1. Operational Plan and Reporting Process that will ensure the alignment of the City's daily operations with the proposed strategy
2. The development of key performance metrics that will provide insight on operational efficiencies and organizational accountability
3. Review and update the plan for an additional two years

**Mission**

The City of Hallandale Beach is committed to providing those core services that ensure and promote public safety and a vibrant quality of life for its residents, visitors, and businesses.

**Vision**

Hallandale Beach will be known as a welcoming, safe, progressive, innovative and diverse beach community. It will focus its resources on improving the quality of life for resident, business community, and other stakeholders by becoming a sustainable and inclusive community for people to live, work, and play due to its beautiful neighborhoods and outstanding business, entertainment, arts, and cultural opportunities. Its government will be highly transparent, fiscally responsible, and is trusted by the community. It will become the

City that no one wants to leave. Hallandale Beach will be viewed as a community of excellence and a preferred destination of choice in the South Florida area.

### **Values**

The City of Hallandale Beach is premised on core values such as professionalism, customer service, and integrity. Those remain as core values for the organization. Values in emphasis are those values that the City will prioritize and promote during the first-year term of this strategic plan. Values significant to achieving the plan are:

1. Fiscal Stabilization
2. Communication and Trust
3. Accountability

### **Strategic Focus Areas**

1. Financial
  - a. Develop long-term plan to build financial reserves
  - b. Pursue zero-based budgeting processes
  - c. Develop comparative cost of service data
  - d. Develop a long-term plan to address financial impacts of CRA sunset
  - e. Implement pension reforms for different labor forces
  - f. Develop a leveraging strategy citywide with the intent of more effectively allocating city resources
2. Organizational Capacity
  - a. Develop a performance management system with key metrics that provides key information to the City Commission and public
  - b. Inclusivity and appreciation of personnel
  - c. Maximize value of advisory boards and committees
  - d. Strengthen organizational culture regarding accountability, ownership, and pride
3. Infrastructure
  - a. Develop a water supply and delivery plan to facilitate growth and increase capacity
  - b. Develop complete streets and improve pedestrian and biking level of service
  - c. Develop infrastructure required to utilize green technologies
  - d. Improve existing CIP updating and reporting process
4. Development, Redevelopment, and Economic Development
  - a. Advance redevelopment investments in infrastructure
  - b. Create comprehensive redevelopment and economic development strategy citywide
  - c. Pursue development of train station
  - d. Pursue development "downtown" campus
  - e. Develop a beach access and improvement plan
  - f. Incorporate beautification efforts in redevelopment or infrastructure projects

- g. Develop a funding strategy for “small” mobility improvements for improved traffic flow, safety, and accessibility

### **Highest Priorities**

1. Financial and budgeting stabilization practices
  - a. Develop a long-term plan to build financial reserves
  - b. Continue zero-based budgeting process and establish budget priorities consistent with strategic plan vision and priorities
    - i. Conduct a comparative cost of services analysis for programs and events
    - ii. Seek opportunities to reduce cost expenditures
    - iii. Seek opportunities to improve revenue streams and collections
  - c. Finalize outstanding collective bargaining agreements to improve finances, and employee culture/morale, and organizational capacity
  - d. Complete reforms and expansion on pension systems
  - e. Develop metrics and improve reporting processes
2. Progress, Growth
  - a. Develop a water supply and delivery plan to facilitate growth and increase capacity
  - b. Advance redevelopment investments in infrastructure
  - c. Pursue development of train station
  - d. Pursue development of “downtown” campus
3. Mobility
  - a. Development a funding strategy for “small” mobility improvements for improved traffic flow, safety, and accessibility

Another process-improvement result of the Strategic Plan is to report monthly Key Performance Indicators (KPIs) to the City Commission. The KPIs were selected by each department head in conjunction with City Administration. Each KPIs are tied to a specific strategic focus area.

KPIs are essential to the City’s objectives because they keep objectives at the forefront of decision making. For example, one of the City’s highest priorities is “Financial and budgeting stabilization practices”. The Department of Budget and Program Monitoring is responsible for reporting the performance of General Fund Revenues that are equal to or greater than \$200,000. By analyzing the City’s budget performance on a monthly basis, we can better plan and address the priority of financial and budget stabilization.

At the November 20, 2019 City Commission meeting, the first month of the KPIs were provided for discussion. This is the second month of reporting on the KPIs. The metrics will be analyzed during the second quarter, and goals will be established for each one.

### **Attachments:**

1. KPIs Monthly Report