

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	1	
New Funding Requests	FIN	\$ 355,705	\$ 179,336	
Grant Funding-Awarded	FIN	\$ 1,037,084	\$ 451,000	
Grant Funding-Executed	FIN	\$ 6,698,465	\$ 1,013,716	

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	3%	10%	
Public Safety Overtime (Actual vs. Adopted) **	FIN	9%	27%	
Non Public Safety Overtime (Actual vs. Adopted) ***	FIN	6%	18%	

PROCUREMENT

Formal Solicitations Issued	OC	0	1	
Formal Solicitations in Process	OC	12	11	
Purchase Orders Issued	OC	235	168	
Vendors Activated	OC	19	11	
Outgoing Mail Processed	OC	2,328	2,510	

NOTES:

** There is a spike in Public Safety OT costs due to shortage of staff.

** There are 13 vacancies in Fire Rescue.

** Between Sworn Officers and Professional Staff/Civilians, there is a shortage of 27 bodies.
2 are on FMLA. 3 are on light duty.

*** A spike of Non-Public Safety OT during this month was related to various emergency repairs related to water distribution and wastewater emergency repairs

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FINANCE

Utility Billing - Number of bills	FIN	6,542	6,509	
Utility Billing - Number of bills paid online	FIN	1,881	1,763	
Utility Billing - Number of bank draft payments	FIN	1,318	1,326	
Utility Billing - Number of late payments	FIN	1,525	1,505	
Utility Billing - Number of payment plans	FIN	14	10	
Utility Billing - Number of Shutoffs	FIN	199	82	
Utility Billing - Number of accounts sent to collection	FIN	0	0	
Utility Billing - Amount to collection	FIN	0	0	
Utility Billing - Number of accounts lienied	FIN	0	0	
Utility Billing - Amount lienied	FIN	0	0	
Utility Billing - New applications / customer accounts	FIN	25	13	
Number of late payments	FIN	*	*	
Number of accounts to collection	FIN	0	0	
Amount to collection	FIN	0	0	
Number of invoices processed by Accounts Payable	FIN	1,373	696	
General Ledger - FPL Utility Cost	FIN	\$ 87,868	\$ 78,160	

INNOVATION TECHNOLOGY

Website Visits	OC	30,400	33,946	
Social Media Followers	OC	28,800	28,953	
Total Emails Delivered Inbound	OC	145,000	140,278	
Total Emails Marked as Spam or Containing Threat	OC	32,300	33,908	
Percentage of Email Blocked Compared To Total Received	OC	22%	24%	

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HUMAN RESOURCES

Number of Employees that Left	OC	12	0	
Number of Active Employees	OC	495	493	
Number of Vacancies	OC	80	71	
Number of Employee Citywide Training Programs	OC	15	0	
Number of New Hire/Promotions	OC	6	0	
Promotional Exams Performed	OC	1	1	

CITY CLERK

Number of Meetings	OC	5	4	
Public Records Requests	OC	47	38	
Meeting % recorded with Closed Caption	OC	100%	100%	

POLICE

Criminal Investigations	OC	128	101	
Investigations Cleared	Oc	23	16	
Calls	OC	2,857	2,273	
Calls with Response < 4 minutes	OC	1,753	1,627	
UCR Offenses	OC	202	141	
Change in UCR Offenses (Prior Yr Vs Current)	OC	19%	6%	
Crash Reports	OC	139	110	
Crash Reports (Prior Yr Vs Current)	OC	20%	-26%	
Traffic Crashes per 1,000 citizens	OC	3.6	2.8	
Unique PAL Participants HB	OC	113	31	
Unique PAL Participants External	OC	62	14	
Monthly Expenditures	OC	\$23,243	\$19,164	
Registration Revenues	OC	\$18,905	\$10,180	
Fund Raised Revenues	OC	\$7,970	\$20,841	

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FIRE

EMS Incidents	OC	488	481	
Fire Incidents	OC	3	7	
Miscellaneous Incidents	OC	237	189	
Auto Aid Given	OC	39	43	
Auto Aid Received	OC	7	8	
Hallandale Beach Turnout Times	OC	86	87	
ALS Transports	OC	267	245	
BLS Transports	OC	53	42	
Pre-Construction Safety Plans Reviewed	OC/DREA	55	70	
Annual Fire Inspections Completed	OC	164	31	
Fire Reinspections Completed	OC	13	4	
Monthly Inspection Revenues	FIN	\$ 14,985	\$ 2,530	
Monthly Reinspection Revenues	FIN	\$ 600	\$ -	
% Reinspections Invoiced For The Month ****	FIN	100%	0%	

****** NOTE:**

The invoices have not been processed. The method in which the invoices are processed was recently changed and will require the new AR Coordinator (expected to start very soon) to focus on this activity.

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PUBLIC WORKS

Work Orders Open	OC	778	416	
Work Orders Completed	OC	645	216	
Illegal Dumping Reported	OC/FIN	8	2	
Illegal Dumping Picked Up	OC/FIN	8	1	
Number of Storm Drains Cleaned	OC/INF	100	53	
Total Weight of Waste Disposed (Tons)	OC	2,068	1,957	
Gas Consumption - Citywide (Gallons)	OC/FIN	14,309	18,471	
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	7.68	7.32	
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	6.17	4.13	
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97%	96%	
Total Fleet Repaired	OC	136	94	
Sidewalk Repaired (Square feet)	OC	0	0	
Volunteer Cleanup Events	OC	1	1	
Number of Potholes Reported	OC	25	18	
Potholes repair response times (Average Days)	OC	2	2	
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	5%	2%	
Miles of street swept (Miles)	OC/INF	267	108	

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DEVELOPMENT SERVICES

Citation Issued	OC/DREA	34	25	
Public Stuff Concerns	OC/DREA	86	71	
Public Stuff Closed	OC/DREA	85	62	
Customers Serviced	OC/DREA	1,691	1,234	
Customer Wait Time (min.)	OC/DREA	25	28	
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	708	555	
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	23	8	
Structural	OC/DREA	10.29	12	
Mechanical	OC/DREA	6.25	4	
Electrical	OC/DREA	3.13	7	
Plumbing	OC/DREA	3.16	6	
Percentage of plan reviews completed within 15 work days	OC/DREA	3%	90%	
Building Inspections	OC/DREA	1,292	901	
Requested inspections completed within one day	OC/DREA	1,292	901	
Building Permits Issued	FIN/OC/DREA	590	234	
Vacation Rental Concerned	OC/DREA	0	0	
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	56	23	
Vacation Rental Revocations (Number per month)	OC/DREA	0	0	
BTR Processed	FIN/OC/DREA	51	290	
Pending Development Applications	FIN/OC/DREA	5	37	
Development Approved	FIN/OC/DREA	1	1	
Minibus Ridership Average daily ridership Route 1	OC/DREA	141	120	
Minibus Ridership Average daily ridership Route 1A	OC/DREA	145	138	
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	286	259	
Minibus Ridership Average daily ridership Route 2	OC/DREA	200	202	
Minibus Ridership Average daily ridership Route 3	OC/DREA	218	197	
Minibus Ridership Average daily ridership Route 4	OC/DREA	142	143	
Minibus Total Monthly Ridership All Routes	OC/DREA	23,434	20,583	

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HUMAN SERVICES

Total Clients Served (Front Desk, Dailies, Registrations, etc.)	OC	2,052	1,365	
Emergency Assistance (Food, Rent, Utilities)	OC	10	6	
Open Cases	OC	696	691	
Closed Cases	OC	50	41	
Food Pantry Participants Served	OC	121	137	
Number of Seniors Served	OC	235	215	
Units of Senior Activities (field trips, seminars, etc.)	OC	1,293	1,116	
Out of School Time Children Enrolled	OC	190	195	
Out of School Time Children Average Daily Attendance	OC	170	162	

PARKS • RECREATION • OPEN SPACES

Teen Zone Participants	OC	65	66	
Youth Enrichment Program Participants	OC	52	50	
Senior Program Participants	OC	733	789	
Adult Program Participants	OC	61	76	
Learn to Swim Participants	OC	104	110	
Special Events Participants	OC	3,000	0	
Marina Slips Rental	OC	28	28	
Marina Slips Capacity	OC	100%	100%	
Facility Rentals	OC	137	114	
Cost Recovery Ratio for Parks and Recreation Programs (Avg)	FIN	154%	164%	

STRATEGIC FOCUS AREAS:

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)

NOTE:

* Unavailable data at this time