

## 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	1
New Funding Requests	FIN	\$ 355,705	\$ 179,336	25,000
Grant Funding-Awarded	FIN	\$ 1,037,084	\$ 451,000	100,000
Grant Funding-Executed	FIN	\$ 6,698,465	\$ 1,013,716	218,400

### **BUDGET**

Payroll Regular Salaries (Actual vs. Adopted)	FIN	3%	13%	16%
Public Safety Overtime (Actual vs. Adopted) **	FIN	7%	35%	47%
Non Public Safety Overtime (Actual vs. Adopted)	FIN	5%	26%	35%

### **PROCUREMENT**

Formal Solicitations Issued	OC	0	1	1
Formal Solicitations in Process	OC	12	11	10
Purchase Orders Issued	OC	235	168	156
Vendors Activated	OC	19	11	10
Outgoing Mail Processed	OC	2,328	2,510	2,412

### **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.

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

### ***FINANCE***

Utility Billing - Number of bills	FIN	6,542	6,509	6,550
Utility Billing - Number of bills paid online	FIN	1,881	1,763	1,870
Utility Billing - Number of bank draft payments	FIN	1,318	1,326	1,330
Utility Billing - Number of late payments	FIN	1,525	1,505	1,523
Utility Billing - Number of payment plans	FIN	14	10	5
Utility Billing - Number of Shutoffs	FIN	199	82	113
Utility Billing - Number of accounts sent to collection	FIN	0	0	0
Utility Billing - Amount to collection	FIN	0	0	0
Utility Billing - Number of accounts lienied	FIN	0	0	0
Utility Billing - Amount lienied	FIN	0	0	0
Utility Billing - New applications / customer accounts	FIN	25	13	18
Number of accounts to collection	FIN	0	0	2
Amount to collection	FIN	0	0	6,841
Number of invoices processed by Accounts Payable	FIN	1,373	696	826
General Ledger - FPL Utility Cost	FIN	\$ 87,868	\$ 78,160	\$ 73,761

### ***INNOVATION TECHNOLOGY***

Website Visits	OC	30,400	33,946	38,840
Social Media Followers	OC	28,800	28,953	29,195
Total Emails Delivered Inbound	OC	145,000	140,278	131,856
Total Emails Marked as Spam or Containing Threat	OC	32,300	33,908	29,136
Percentage of Email Blocked Compared To Total Received	OC	22%	24%	22%

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

#### ***HUMAN RESOURCES***

Number of Employees that Left	OC	12	3	5
Number of Active Employees	OC	495	493	490
Number of Vacancies	OC	80	71	66
Number of Employee Citywide Training Workshops	OC	15	0	5
Number of New Hire/Promotions	OC	6	8	6
Promotional Exams Performed	OC	1	1	0

#### ***CITY CLERK***

Number of Meetings	OC	5	4	2
Public Records Requests	OC	111	95	96
Meeting % recorded with Closed Caption	OC	100%	100%	100%

#### ***POLICE***

Criminal Investigations	OC	128	101	118
Investigations Cleared	Oc	23	16	16
Calls	OC	2,857	2,273	3,134
Calls with Response < 4 minutes	OC	1,753	1,627	1,727
UCR Offenses	OC	202	141	166
Change in UCR Offenses (Prior Yr Vs Current)	OC	19%	6%	14%
Crash Reports	OC	139	110	149
Crash Reports (Prior Yr Vs Current)	OC	20%	-26%	1%
Traffic Crashes per 1,000 citizens	OC	3.6	2.8	4%
Unique PAL Participants HB	OC	113	31	4
Unique PAL Participants External	OC	62	14	1
Monthly Expenditures	OC	\$23,243	\$19,164	22,526
Registration Revenues	OC	\$18,905	\$10,180	1,857
Fund Raised Revenues	OC	\$7,970	\$20,841	13,756

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

***FIRE***

EMS Incidents	OC	488	481	522
Fire Incidents	OC	3	7	9
Miscellaneous Incidents	OC	237	189	259
Auto Aid Given	OC	39	43	52
Auto Aid Received	OC	7	8	15
Hallandale Beach Turnout Times	OC	86	87	88
ALS Transports	OC	267	245	275
BLS Transports	OC	53	42	56
Pre-Construction Safety Plans Reviewed	OC/DREA	55	70	Pending
Annual Fire Inspections Completed	OC	164	31	0
Fire Reinspections Completed	OC	13	4	0
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 the recently-hired AR Coordinator is to focus on this activity.*

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

**PUBLIC WORKS**

Work Orders Open	OC	778	416	366
Work Orders Completed	OC	645	216	133
Illegal Dumping Reported	OC/FIN	8	2	19
Illegal Dumping Picked Up	OC/FIN	8	1	19
Number of Storm Drains Cleaned	OC/INF	100	53	60
Total Weight of Waste Disposed (Tons)	OC	2,068	1,957	2,170
Gas Consumption - Citywide (Gallons)	OC/FIN	14,309	18,471	19,328
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	7.68	7.32	6.86
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	6.17	4.13	4.78
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97%	96%	87
Total Fleet Repaired	OC	136	94	72
Sidewalk Repaired (Square feet)	OC	0	0	54
Volunteer Cleanup Events	OC	1	1	1
Number of Potholes Reported	OC	25	18	12
Potholes repair response times (Average Days)	OC	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	5%	2%	3
Miles of street swept (Miles)	OC/INF	267	108	158

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

**DEVELOPMENT SERVICES**

Citation Issued	OC/DREA	34	25	9
Public Stuff Concerns	OC/DREA	86	71	23
Public Stuff Closed	OC/DREA	85	62	22
Customers Serviced	OC/DREA	1,691	1,234	1,211
Customer Wait Time (min.)	OC/DREA	25	28	38
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	708	555	970
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	23	8	6
Structural	OC/DREA	10.29	12	8
Mechanical	OC/DREA	6.25	4	7
Electrical	OC/DREA	3.13	7	3
Plumbing	OC/DREA	3.16	6	2
Engineering	OC/DREA	10	7	5
Fire	OC/DREA	8	6	10
Zoning	OC/DREA	3	4	5
Percentage of plan reviews completed within 15 work days	OC/DREA	3%	90%	98
Building Inspections	OC/DREA	1,292	901	1,097
Requested inspections completed within one day	OC/DREA	1,292	901	1,063
Building Permits Issued	FIN/OC/DREA	590	234	303
Vacation Rental Concerned	OC/DREA	0	0	0
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	56	23	4
Vacation Rental Revocations (Number per month)	OC/DREA	0	0	0
BTR Processed	FIN/OC/DREA	51	290	139
Pending Development Applications	FIN/OC/DREA	5	37	43
Development Approved	FIN/OC/DREA	1	1	9
Minibus Ridership Average daily ridership Route 1	OC/DREA	141	120	135
Minibus Ridership Average daily ridership Route 1A	OC/DREA	145	138	104
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	286	259	239
Minibus Ridership Average daily ridership Route 2	OC/DREA	200	202	195
Minibus Ridership Average daily ridership Route 3	OC/DREA	218	197	191
Minibus Ridership Average daily ridership Route 4	OC/DREA	142	143	133
Minibus Total Monthly Ridership All Routes	OC/DREA	23,434	20,583	18,873

		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	1,365	1,721
Emergency Assistance (Food, Rent, Utilities)	OC	10	6	11
Open Cases	OC	696	691	785
Closed Cases	OC	50	41	1,890
Food Pantry Participants Served	OC	121	137	123
Number of Seniors Served	OC	235	215	198
Units of Senior Activities (field trips, seminars, etc.)	OC	1,293	1,116	921
Out of School Time Children Enrolled	OC	190	195	198
Out of School Time Children Average Daily Attendance	OC	170	162	160

#### **PARKS • RECREATION • OPEN SPACES**

Teen Zone Participants	OC	65	66	67
Youth Enrichment Program Participants	OC	52	50	37
Senior Program Participants	OC	733	789	828
Adult Program Participants	OC	61	76	75
Learn to Swim Participants	OC	104	110	43
Special Events Participants	OC	3,000	0	3,000
Marina Slips Rental	OC	28	28	28
Marina Slips Capacity	OC	100%	100%	100%
Facility Rentals	OC	137	114	167
Cost Recovery Ratio for Parks and Recreation Programs (Avg)	FIN	154%	164%	111%

#### **STRATEGIC FOCUS AREAS:**

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)

#### **NOTE:**

\* Unavailable data at this time