

## KEY PERFORMANCE INDICATORS (KPIs)



		FY 2019-20 MONTHLY RESULTS			
		1ST QUARTER			2ND QUARTER
DEPARTMENT	STRATEGIC FOCUS AREA	OCT	NOV	DEC	JAN

### CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	3	1	1	3
New Funding Requests	FIN	\$ 355,705	\$ 179,336	25,000	\$ 233,368
Grant Funding-Awarded	FIN	\$ 1,037,084	\$ 451,000	100,000	\$ 2,500,000
Grant Funding-Executed	FIN	\$ 6,698,465	\$ 1,013,716	218,400	\$ 68,368

### BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	3%	13%	16%	29%
Public Safety Overtime (Actual vs. Adopted) <sup>(1)</sup>	FIN	7%	35%	47%	72%
Non Public Safety Overtime (Actual vs. Adopted)	FIN	5%	26%	35%	56%

### PROCUREMENT

Formal Solicitations Issued	OC	0	1	1	1
Formal Solicitations in Process	OC	12	11	10	7
Purchase Orders Issued	OC	235	168	156	153
Vendors Activated	OC	19	11	10	57
Outgoing Mail Processed	OC	2,328	2,510	2,412	1,981

### NOTES:

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

<sup>(1)</sup> There were 13 vacancies in Fire Rescue for the first quarter prior to the merger with Broward Sheriff Office (BSO).

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

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#### **FINANCE**

Utility Billing - Number of bills	FIN	6,542	6,509	6,550	6,514
Utility Billing - Number of bills paid online	FIN	1,881	1,763	1,870	1,920
Utility Billing - Number of bank draft payments	FIN	1,318	1,326	1,330	1,337
Utility Billing - Number of late payments	FIN	1,525	1,505	1,523	1,511
Utility Billing - Number of payment plans	FIN	14	10	5	6
Utility Billing - Number of Shutoffs	FIN	199	82	113	0
Utility Billing - Number of accounts sent to collection	FIN	0	0	0	0
Utility Billing - Amount to collection	FIN	0	0	0	0
Utility Billing - Number of accounts lienied	FIN	0	0	0	0
Utility Billing - Amount lienied	FIN	0	0	0	0
Utility Billing - New applications / customer accounts	FIN	25	13	18	21
Number of accounts to collection	FIN	0	0	2	0
Amount to collection	FIN	0	0	6,841	0
Number of invoices processed by Accounts Payable	FIN	1,373	696	826	806
General Ledger - FPL Utility Cost	FIN	\$ 87,868	\$ 78,160	\$ 73,761	\$ 71,188

#### **INNOVATION TECHNOLOGY**

Website Visits	OC	30,400	33,946	38,840	45,615
Social Media Followers	OC	28,800	28,953	29,195	30,373
Total Emails Delivered Inbound	OC	145,000	140,278	131,856	136,369
Total Emails Marked as Spam or Containing Threat	OC	32,300	33,908	29,136	24,106
Percentage of Email Blocked Compared To Total Received	OC	22%	24%	22%	18%
IT Helpdesk Tickets Opened	OC	317	185	218	276
IT Helpdesk Tickets Closed	OC	351	425	235	273
IT Customer Service Satisfaction Rating	OC	97.61%	100.00%	98.54%	97.20%

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#### **HUMAN RESOURCES**

Total Number of Employees that Left:	OC	12	7	4	8
Retired	OC	2	1	2	2
Resigned	OC	7	5	1	6
Terminated	OC	3	1	1	0
Number of Active Employees	OC	491	489	486	411 <sup>(2)</sup>
Number of Vacancies	OC	80	86	86	84
Number of Employee Citywide Training Workshops	OC	15	0	5	3
Number of New Hire/Promotions	OC	6	7	6	5
Promotional Exams Performed	OC	1	1	0	0

#### **CITY CLERK**

Number of Meetings	OC	5	4	2	0
Public Records Requests	OC	111	95	96	78
Meeting % recorded with Closed Caption	OC	100%	100%	100%	100%

#### **POLICE**

Criminal Investigations	OC	128	101	118	95
Investigations Cleared	Oc	23	16	16	23
Calls	OC	2,857	2,273	3,134	3,003
Calls with Response < 4 minutes	OC	1,753	1,627	1,727	1,815
UCR Offenses	OC	202	141	166	136
Change in UCR Offenses (Prior Yr. Vs Current)	OC	19%	6%	14%	-9%
Crash Reports	OC	139	110	149	114
Crash Reports (Prior Yr. Vs Current)	OC	20%	-26%	1%	-28%
Traffic Crashes per 1,000 citizens	OC	3.6	2.8	4%	3%
Unique PAL Participants HB	OC	113	31	4	16
Unique PAL Participants External	OC	62	14	1	14
Monthly Expenditures	OC	\$23,243	\$19,164	\$ 22,526	\$ 20,379
Registration Revenues	OC	\$18,905	\$10,180	\$ 1,857	\$ 7,576
Fund Raised Revenues	OC	\$7,970	\$20,841	\$ 13,756	\$ 14,520

#### **NOTE:**

<sup>(2)</sup> Includes 78 eliminated due to BSO merger.

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***FIRE***

EMS Incidents	OC	488	481	522	416
Fire Incidents	OC	3	7	9	0
Miscellaneous Incidents	OC	237	189	259	237
Auto Aid Given	OC	39	43	52	2
Auto Aid Received	OC	7	8	15	0
Hallandale Beach Turnout Times	OC	86	87	88	64
ALS Transports	OC	267	245	275	309
BLS Transports	OC	53	42	56	37
Pre-Construction Safety Plans Reviewed	OC/DREA	55	70	Pending	58
Annual Fire Inspections Completed	OC	164	31	0	20
Fire Reinspections Completed	OC	13	4	0	11
Monthly Inspection Revenues	FIN	\$ 14,985	\$ 2,530	\$ -	\$ 1,730
Monthly Reinspection Revenues	FIN	\$ 600	\$ -	\$ -	\$ -
% Reinspections Invoiced For The Month <sup>(3)</sup>	FIN	100%	0%	0%	0%

**NOTE:**

<sup>(3)</sup> 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.

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**PUBLIC WORKS**

Work Orders Open	OC	778	416	366	445
Work Orders Completed	OC	645	216	133	211
Illegal Dumping Reported	OC/FIN	8	2	19	2
Illegal Dumping Picked Up	OC/FIN	8	1	19	2
Number of Storm Drains Cleaned	OC/INF	100	53	60	39
Total Weight of Waste Disposed (Tons)	OC	2,068	1,957	2,170	2,301
Gas Consumption - Citywide (Gallons)	OC/FIN	14,309	18,471	19,328	13,610
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	7.68	7.32	6.86	7.57
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	6.17	4.13	4.78	4.03
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97%	96%	87	90%
Total Fleet Repaired	OC	136	94	72	70
Sidewalk Repaired (Square feet)	OC	0	0	54	-
Volunteer Cleanup Events	OC	1	1	1	1
Number of Potholes Reported	OC	25	18	12	30
Potholes repair response times (Average Days)	OC	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	5%	2%	3	1.75%
Miles of street swept (Miles)	OC/INF	267	108	158	265

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**DEVELOPMENT SERVICES**

Citation Issued	OC/DREA	34	25	9	23
Public Stuff Concerns	OC/DREA	86	71	23	54
Public Stuff Closed	OC/DREA	85	62	22	50
Customers Serviced	OC/DREA	1,691	1,234	1,211	1,402
Customer Wait Time (min.)	OC/DREA	25	28	38	42
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	708	555	970	513
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	23	8	6	5
<i>Structural</i>	OC/DREA	10.29	12	8	4
<i>Mechanical</i>	OC/DREA	6.25	4	7	4
<i>Electrical</i>	OC/DREA	3.13	7	3	7
<i>Plumbing</i>	OC/DREA	3.16	6	2	2
<i>Engineering</i>	OC/DREA	10	7	5	7
<i>Fire</i>	OC/DREA	8	6	10	6
<i>Zoning</i>	OC/DREA	3	4	5	3
Percentage of plan reviews completed within 15 work days	OC/DREA	3%	90%	98	99%
Building Inspections	OC/DREA	1,292	901	1,097	960
Requested inspections completed within one day	OC/DREA	1,292	901	1,063	960
Building Permits Issued	FIN/OC/DREA	590	234	303	252
Vacation Rental Concerned	OC/DREA	0	0	0	0
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	56	23	4	84
Vacation Rental Revocations (Number per month)	OC/DREA	0	0	0	0
BTR Processed	FIN/OC/DREA	51	290	139	46
Pending Development Applications	FIN/OC/DREA	5	37	43	6
Development Approved	FIN/OC/DREA	1	1	9	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	141	120	135	134
Minibus Ridership Average daily ridership Route 1A	OC/DREA	145	138	104	103
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	286	259	239	238
Minibus Ridership Average daily ridership Route 2	OC/DREA	200	202	195	192
Minibus Ridership Average daily ridership Route 3	OC/DREA	218	197	191	198
Minibus Ridership Average daily ridership Route 4	OC/DREA	142	143	133	157
Minibus Total Monthly Ridership All Routes	OC/DREA	23,434	20,583	18,873	20,383

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#### **HUMAN SERVICES**

Total Clients Served/Contacts	OC	2,009	2,259	2,165	2,396
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	310	290	309	369
Human Services Front Desk Operations (Incoming Calls)	OC	1,070	1,316	1,230	1,394
Annual Special Events (Operation Give Thanks, Holiday Adopt-A-Family, etc.)	OC	0	42	56	40
Volunteer Service Hours <sup>(4)</sup>	OC	181	129	90	114.66
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE)	OC	16	24	5	24
New Clients (SalesForce Database) <sup>(4)</sup>	OC	37	28	38	77
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	41	27	26	21
General Social Services Case Management Activities (18-59)	OC	27	34	39	26
Food Pantry Participants (USDA )	OC	121	137	123	122
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation)	OC	10	6	11	37
Senior Social Services Case Management Activities (60+)	OC	66	81	65	64
Senior Mini Center Monthly Attendance Unduplicated	OC	141	162	133	102
Units of Senior Activities (field trips, seminars, etc.)	OC	1,293	1,116	921	884
Youth Social Services Case Management Activities (under 18)	OC	47	14	19	74
Out of School Time Children/Youth Enrollment	OC	190	195	198	201
Out of School Time Children Average Daily Attendance	OC	170	162	160	160

<sup>(4)</sup> These counts are stand alone numbers and not included in the total clients served.

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

Teen Zone Participants	OC	65	66	67	74
Youth Enrichment Program Participants	OC	52	50	37	56
Senior Program Participants	OC	733	789	828	1,011
Adult Program Participants	OC	61	76	75	90
Learn to Swim Participants	OC	104	110	43	30
Special Events Participants	OC	3,000	0	3,000	3,000
Marina Slips Rental	OC	28	28	28	28
Marina Slips Capacity	OC	100%	100%	100%	100%
Facility Rentals	OC	137	114	167	123
Cost Recovery Ratio for Parks and Recreation Programs (Avg)	FIN	154%	164%	111%	94%

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

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)