

## KEY PERFORMANCE INDICATORS (KPIs)



			FY 2019-20 MONTHLY RESULTS		
			1ST QUARTER	2ND QUARTER	
DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	DEC	JAN	FEB

### CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	2	1	3	3
New Funding Requests	FIN	NA	25,000	233,368	95,000
Grant Funding-Awarded	FIN	NA	100,000	2,500,000	165,000
Grant Funding-Executed	FIN	NA	218,400	68,368	-

### BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	41.67%	16%	29%	32%
Public Safety Overtime (Actual vs. Adopted) <sup>(1)</sup>	FIN	41.67%	47%	72%	78%
Non Public Safety Overtime (Actual vs. Adopted)	FIN	41.67%	35%	56%	71%

### PROCUREMENT

Formal Solicitations Issued	OC	NA	1	1	2
Formal Solicitations in Process	OC	NA	10	7	8
Purchase Orders Issued	OC	NA	156	153	166
Vendors Activated	OC	NA	10	57	112
Outgoing Mail Processed	OC	NA	2,412	1,981	1,273

### NOTES:

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

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

Between Sworn Officers and Professional Staff/Civilians, there is a shortage of 24 bodies.

1 is on FMLA. 1 is on light duty.

Beach Safety, which is now managed by the Parks, Recreation, and Open Spaces department, is included in Public Safety.

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#### **FINANCE**

Utility Billing - Number of bills	FIN	NA	6,550	6,514	6,548
Utility Billing - Number of bills paid online	FIN	NA	1,870	1,920	1,798
Utility Billing - Number of bank draft payments	FIN	NA	1,330	1,337	1,345
Utility Billing - Number of late payments	FIN	NA	1,523	1,511	1,564
Utility Billing - Number of payment plans	FIN	NA	5	6	7
Utility Billing - Number of Shutoffs <sup>(2)</sup>	FIN	NA	113	0	95
Utility Billing - Number of accounts sent to collection	FIN	NA	0	0	0
Utility Billing - Amount to collection	FIN	NA	0	0	0
Utility Billing - Number of accounts lienied	FIN	NA	0	0	0
Utility Billing - Amount lienied	FIN	NA	0	0	0
Utility Billing - New applications / customer accounts	FIN	NA	18	21	36
Number of accounts to collection	FIN	NA	2	0	61
Amount to collection <sup>(3)</sup>	FIN	NA	6,841	0	29,841
Number of invoices processed by Accounts Payable	FIN	NA	826	806	952
General Ledger - FPL Utility Cost	FIN	NA	\$ 73,761	\$ 71,188	\$ 65,265

<sup>(2)</sup> Shutoffs decreased in January as a result of reduced staffing due to medical leave and unplanned time off.

<sup>(3)</sup> Amount to collection increased due to accounts that reached the point of being sent to collections (after warnings, days outstanding, follow-ups).

#### **INNOVATION TECHNOLOGY**

Website Visits	OC	> 35,000	38,840	45,615	35,275
Social Media Followers	OC	> 30,000	29,195	30,373	30,076
Total Emails Delivered Inbound	OC	NA	131,856	136,369	131,852
Total Emails Marked as Spam or Containing Threat	OC	NA	29,136	24,106	23,506
Percentage of Email Blocked Compared To Total Received	OC	NA	22%	18%	18%
IT Helpdesk Tickets Opened	OC	NA	218	276	252
IT Helpdesk Tickets Closed	OC	NA	235	273	262
IT Customer Service Satisfaction Rating	OC	> 98.00%	98.54%	97.20%	98.64%

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HUMAN RESOURCES

Total Number of Employees that Left:	OC	NA	4	8	7
Retired	OC	NA	2	2	1
Resigned	OC	NA	1	6	5
Terminated	OC	NA	1	0	1
Number of Active Employees	OC	NA	486	411 <sup>(4)</sup>	416
Number of Vacancies	OC	NA	86	84	78
Number of Employee Citywide Training Workshops	OC	NA	5	3	5
Number of New Hire/Promotions	OC	NA	6	5	10
Promotional Exams Performed	OC	NA	0	0	0

CITY CLERK

Number of Meetings	OC	NA	2	1	3
Public Records Requests	OC	NA	96	78	86
Meeting % recorded with Closed Caption	OC	NA	100%	100%	100%
Meeting Minutes Backlogged ( <i>years 2015 - 2019</i> )	OC	NA	93	93	86

POLICE

Criminal Investigations	OC	NA	118	95	85
Investigations Cleared	OC	NA	16	23	17
Calls	OC	NA	3,134	3,003	3,000
Calls with Response < 4 minutes	OC	NA	1,727	1,815	1,824
UCR Offenses	OC	NA	166	136	151
Change in UCR Offenses (Prior Yr. Vs Current)	OC	NA	14%	-9%	1%
Crash Reports	OC	NA	149	114	104
Crash Reports (Prior Yr. Vs Current)	OC	NA	1%	-28%	-40%
Traffic Crashes per 1,000 citizens	OC	NA	4%	3%	3%
Total PAL Participants	OC	NA	365	326	474
New PAL Participants HB <sup>(5)</sup>	OC	NA	4	16	44
New PAL Participants External	OC	NA	1	14	39

NOTE:

<sup>(4)</sup> The drop from Dec to Jan is due to 78 employees that transitioned to BSO.

<sup>(5)</sup> These are unique participants. Participants from previous months do not get counted in this metric.

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***FIRE***

EMS Incidents	OC	NA	522	416	485
Fire Incidents	OC	NA	9	0	2
Miscellaneous Incidents	OC	NA	259	237	229
Auto Aid Given	OC	NA	52	2	0
Auto Aid Received	OC	NA	15	0	1
Hallandale Beach Turnout Times <sup>(6)</sup>	OC	NA	88	64	64
ALS Transports	OC	NA	275	309	338
BLS Transports	OC	NA	56	37	69
Pre-Construction Safety Plans Reviewed	OC/DREA	NA	Pending	58	30
Annual Fire Inspections Completed	OC	NA	0	20	209
Fire Reinspections Completed	OC	NA	0	11	40
Monthly Inspection Revenues	FIN	NA	\$ -	\$ 1,730	\$ 40,840.00
Monthly Reinspection Revenues	FIN	NA	\$ -	\$ -	\$ 800.00
% Reinspections Invoiced For The Month <sup>(7)</sup>	FIN	NA	0%	0%	25%

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**PUBLIC WORKS**

Work Orders Open	OC	NA	366	445	482
Work Orders Completed	OC	NA	133	211	218
Work Orders Pending	OC	NA	233	234	264
Illegal Dumping Reported	OC/FIN	NA	19	2	1
Illegal Dumping Picked Up	OC/FIN	NA	19	2	1
Number of Storm Drains Cleaned	OC/INF	NA	60	39	49
Total Weight of Waste Disposed (Tons)	OC	NA	2,170	2,301	2,073
Gas Consumption - Citywide (Gallons)	OC/FIN	NA	19,328	13,610	13,600
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	NA	6.86	7.57	7.62
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	NA	4.78	4.03	4.34
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	NA	87%	90%	95.15%
Total Fleet Repaired <sup>(8)</sup>	OC	NA	72	70	114
Sidewalk Repaired (Square feet)	OC	NA	54	-	-
Volunteer Cleanup Events	OC	NA	1	1	-
Number of Potholes Reported	OC	NA	12	30	22
Potholes repair response times (Average Days)	OC	NA	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88%	2.7%	1.75%	2.2%
Miles of street swept <sup>(9)</sup>	OC/INF	NA	158	265	187

<sup>(6)</sup> Turnout time is the time it takes for a truck/rescue to be on the road from when an emergency call is received

<sup>(7)</sup> Reinspections are invoiced on the 2nd reinspection, a courtesy is given on the 1st reinspection.

<sup>(8)</sup> Smaller repairs of vehicles resulted in an increase of total fleet repaired.

<sup>(9)</sup> The operator was assigned to other duties, which led to a decrease in miles of street swept.

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**DEVELOPMENT SERVICES**

Citation Issued	OC/DREA	NA	9	23	39
Public Stuff Concerns	OC/DREA	NA	23	54	51
Public Stuff Closed	OC/DREA	NA	22	50	43
Customers Serviced	OC/DREA	NA	1,211	1,402	1,439
Maximum Customer Wait Time (min.)	OC/DREA	25	38	42	42
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	NA	970	513	864
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	15/7	6	5	5
Structural	OC/DREA	15/7	8	4	5
Mechanical	OC/DREA	15/7	7	4	4
Electrical	OC/DREA	15/7	3	7	7
Plumbing	OC/DREA	15/7	2	2	3
Engineering	OC/DREA	15/7	5	7	6
Fire	OC/DREA	15/7	10	6	3
Zoning	OC/DREA	15/7	5	3	6
Percentage of plan reviews completed within 15 work days	OC/DREA	99%	98%	99%	95%
Building Inspections	OC/DREA	NA	1,097	960	1,118
Requested inspections completed within one day	OC/DREA	99%	1,063	960	1,118
Building Permits Issued	FIN/OC/DREA	NA	303	252	264
Vacation Rental Concerned	OC/DREA	NA	0	0	2
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	NA	4	84	96
Vacation Rental Revocations (Number per month)	OC/DREA	0	0	0	0
Business Tax Receipts Processed	FIN/OC/DREA	NA	139	46	86
Pending Development Applications	FIN/OC/DREA	NA	43	6	-
Development Approved	FIN/OC/DREA	NA	9	-	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	NA	135	134	107
Minibus Ridership Average daily ridership Route 1A	OC/DREA	NA	104	103	107
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	NA	239	238	214
Minibus Ridership Average daily ridership Route 2	OC/DREA	NA	195	192	196
Minibus Ridership Average daily ridership Route 3	OC/DREA	NA	191	198	191
Minibus Ridership Average daily ridership Route 4	OC/DREA	NA	133	157	159
Minibus Total Monthly Ridership All Routes	OC/DREA	NA	18,873	20,383	19,652

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#### **HUMAN SERVICES**

Total Clients Served/Contacts	OC	2,313	2,165	2,396	2,378
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	350	309	369	372
Human Services Front Desk Operations (Incoming Calls)	OC	1,288	1,230	1,394	1,241
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.) <sup>(10)</sup>	OC	84	56	40	156
Volunteer Service Hours <sup>(11)</sup>	OC	119	90	114.66	141.49
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE) <sup>(12)</sup>	OC	24	5	24	42
New Clients (SalesForce Database) <sup>(11)</sup>	OC	54	38	77	47
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	25	26	21	28
General Social Services Case Management Activities (18-59)	OC	29	39	26	22
Food Pantry Participants (USDA )	OC	124	123	122	126
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation) <sup>(13)</sup>	OC	5	11	37	3
Senior Social Services Case Management Activities (60+)	OC	64	65	64	62
Senior Mini Center Monthly Attendance Unduplicated	OC	115	133	102	110
Units of Senior Activities (field trips, seminars, etc.)	OC	934	921	884	997
Youth Social Services Case Management Activities (under 18)	OC	57	19	74	77
Out of School Time Children/Youth Enrollment	OC	210	198	201	207
Out of School Time Children Average Daily Attendance	OC	154	160	160	142

<sup>(10)</sup> Black History Month and Valentine's Day events led to an increase in special event participants.

<sup>(11)</sup> These counts are stand alone numbers and are not included in the total clients served.

<sup>(12)</sup> The beginning of Income Tax Season resulted in an increase in Ancillary Services.

<sup>(13)</sup> FEMA Gift Cards were depleted in January.

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**PARKS • RECREATION • OPEN SPACES**

Teen Zone Participants	OC	NA	67	74	82
Youth Enrichment Program Participants	OC	NA	37	56	60
Senior Program Participants	OC	NA	828	1,011	1,185
Adult Program Participants	OC	NA	75	90	100
Learn to Swim Participants	OC	NA	43	30	38
Special Events Participants <sup>(14)</sup>	OC	NA	3,000	3,000	-
Marina Slips Rentals Over Capacity	OC	NA	100%	100%	100%
Facility Rentals	OC	NA	167	123	171
Cost Recovery Ratio for Parks and Recreation Programs (Avg)	FIN	NA	111%	94%	106%

<sup>(14)</sup> There were no special events held in February.

**STRATEGIC FOCUS AREAS:**

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)