



CITY OF HALLANDALE BEACH, FLORIDA

MEMORANDUM
B20 - 012

DATE: May 6, 2020

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 April 2020

We are pleased to present the Key Performance Indicators (KPI) for seven months of operations for Fiscal Year 19/20. Overall KPIs help describe the City Administration's progress for fiscal stabilization, organizational capacity, infrastructure improvements, development, redevelopment, and economic activity. As many uncertainties associated with the Corona Virus (COVID-19) remain, the KPIs will describe impacts to City operations.

KPIs build accountability and help describe service level activities for the Hallandale Beach community.

Trend Analysis:

The COVID-19 emergency has impacted certain services, as staff has had to make telecommuting adjustments and transition to perform certain services remotely. Below is a summary of KPI activity and trends that have been experienced:

Public Safety Overtime: Public safety overtime is one of the largest cost drivers for public safety labor. A large amount of overtime has been generated, as there has been shortages of staff due to Family Medical Leave, light duty, vacancies, and retired personnel. Salary savings help mitigate any shortfall for this expenditure. Management of resources have been aligned to help hold the line with respect to overtime costs. Minimal overtime costs are expected to be performed from now until fiscal year end. Salary savings and other expenditure savings will help mitigate any cost over runs.

Non-Public Safety Overtime has increased due to various water main-breaks, and after hour responses for utilities. Staff expects to improve infrastructure with shovel ready utility projects being implemented in the near future, to reduce overtime use in the future.

Procurement function has had a decline in number of formal solicitations issued due to restrictions of not being able to hold sunshine meetings during the COVID-19 emergency. Staff will create safe spaces in the Chamber to hold sunshine meetings and continue procurement processes soon.

Finance Utility Billing has been impacted with lower amount of late fees imposed and shut offs being performed as a result of the emergency orders. Staff placed a moratorium on these items from March 16 until May 31. Online payment systems in the near future with additional payment options may provide certain efficiencies for bills paid online.

FPL Utility costs continue a trend of being lower than anticipated. Typical previous costs were greater than \$80,000 per month for prior fiscal years. The implementation of a four-day work week and additional sustainability action plan measures have helped maintain City Wide FPL Utility Costs at an average cost of \$68,000 per month for the past 5 months.

For Police, the number of calls for service reduced for April and for the month of March the number of Unified Crime Report (UCR) Offenses was lower by 18% for the month of March, compared to last calendar year during same period. Crash reports went down by 75% as well as Traffic Crashes per 1,000 residents, which may be attributed to the stay at home order. No PAL activity was reported for the month of April, as Stay at Home orders limited any physical interaction. The same is true for Parks Recreation and Open Spaces. PAL staff shifted to assist Parks and Emergency Communication services.

Fire Rescue services show a lower number of EMS and miscellaneous incidents for the month of April. Turn out times remain at 64 seconds for each month. This is the amount of time it takes for a fire rescue vehicle to be on the road from the moment emergency call is received at the station. There was a minimal amount of fire inspections achieved, due to the Stay At Home orders and minimal Personal Protective Equipment (PPE) available during the early stages of COVID-19.

Public Works and Development Services had a decline in activities performed due to safer at home orders and remote working limitations. Staff did not have enough PPE at the beginning of the Emergency, to safely attend certain requests, therefore staff functions were limited to remotely working. Staff has since received enough PPE to last for the entire fiscal year. This will enable crews to continue providing essential services. Development Services Building Division will be improving the Average Building Review Time and number of plans reviewed within 31 days. Additional tools, such as ePlan reviews, and a partial reopening to the public for building permits is anticipated to help achieve this goal for next quarter.

Due to the COVID-19 emergency, Human Services increased the number of clients served. Food distribution programs and assistance with Senior population have helped provide support for needs and concerns of constituents. An increase in Emergency Financial Assistance was experienced for March and April. Aging and Disability Resource Center of Broward and Children Services Council help support many of the programs offered by the Human Services Department.

Next Steps:

A planned second quarterly meeting has been postponed, due to COVID-19 Emergency Operations, and will be merged with the City Manager's Budget Review meetings. The quarterly review meetings help compare KPIs against goals and trends for efficiency are

analyzed. KPI metrics will be used for the development of the upcoming FY 2020-21 recommended budget to the City Commission.

Attachments:

1. KPIs Monthly Report