

KEY PERFORMANCE INDICATORS (KPIs)



			FY 2019-20 MONTHLY RESULTS			
			2ND QUARTER			3RD QUARTER
DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	JAN	FEB	MAR	APR

CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	2	3	3	3	-
New Funding Requests	FIN	N/A	233,368	95,000	343,000	-
Grant Funding-Awarded	FIN	N/A	2,500,000	165,000	-	-
Grant Funding-Executed	FIN	N/A	68,368	-	246,259	-

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	58.33%	29%	32%	37%	45%
Public Safety Overtime (Actual vs. Adopted) ⁽¹⁾	FIN	58.33%	72%	78%	86%	87%
Non Public Safety Overtime (Actual vs. Adopted) ⁽²⁾	FIN	58.33%	56%	71%	88%	101%

PROCUREMENT

Formal Solicitations Issued ⁽³⁾	OC	N/A	1	2	-	-
Formal Solicitations in Process ⁽³⁾	OC	N/A	7	8	-	-
Purchase Orders Issued	OC	N/A	153	166	93	115
Vendors Activated	OC	N/A	57	112	-	-
Outgoing Mail Processed	OC	N/A	1,981	1,273	1,219	1,086

NOTES:

⁽¹⁾ 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.

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

⁽²⁾ Partly due to maintenance of water main breaks, and after-hour responses in utilities.

⁽³⁾ Formal solicitations are not being processed due to the inability to hold sunshine meetings.

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FINANCE

Utility Billing - Number of bills	FIN	N/A	6,514	6,548	6,546	6,541
Utility Billing - Number of bills paid online	FIN	N/A	1,920	1,798	1,955	2,133
Utility Billing - Number of bank draft payments	FIN	N/A	1,337	1,345	1,354	1,383
Utility Billing - Number of late payments	FIN	N/A	1,511	1,564	650 ⁽³⁾	0 ⁽³⁾
Utility Billing - Number of payment plans	FIN	N/A	6	7	7	5
Utility Billing - Number of Shutoffs	FIN	N/A	-	95	67 ⁽³⁾	0 ⁽³⁾
Utility Billing - Number of accounts sent to collection	FIN	N/A	-	-	-	-
Utility Billing - Amount to collection	FIN	N/A	-	-	-	-
Utility Billing - Number of accounts lienied	FIN	N/A	-	-	-	-
Utility Billing - Amount lienied	FIN	N/A	-	-	-	-
Utility Billing - New applications / customer accounts	FIN	N/A	21	36	23	15
Number of accounts to collection	FIN	N/A	-	61	-	-
Amount to collection	FIN	N/A	-	29,841	-	-
Number of invoices processed by Accounts Payable	FIN	N/A	806	952	973	695
General Ledger - FPL Utility Cost	FIN	N/A	\$ 71,188	\$ 65,265	\$ 66,781	\$70,597 ⁽⁴⁾

⁽³⁾ The City has placed a moratorium on late fees and shutoffs from March 16 through May 31.

⁽⁴⁾ The City was incorrectly billed by \$4,000. A reimbursement was requested.

INNOVATION TECHNOLOGY

Website Visits	OC	> 35,000	45,615	35,275	56,759	47,123
Social Media Followers	OC	> 30,000	30,373	30,076	30,385	30,775
Total Emails Delivered Inbound	OC	N/A	136,369	131,852	147,946	143,824
Total Emails Marked as Spam or Containing Threat	OC	N/A	24,106	23,506	27,031	43,672
Percentage of Email Blocked Compared To Total Received	OC	N/A	18%	18%	18%	30%
IT Helpdesk Tickets Opened	OC	N/A	276	252	376	451
IT Helpdesk Tickets Closed	OC	N/A	273	262	352	457
IT Customer Service Satisfaction Rating	OC	> 98.00%	97.20%	98.64%	98.85%	98.64%

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HUMAN RESOURCES

Total Number of Employees that Left:	OC	NA	8	7	7	1
Retired	OC	NA	2	1	2	-
Resigned	OC	NA	6	5	3	-
Terminated	OC	NA	-	1	2	1
Number of Active Employees	OC	NA	411	416	417	416
Number of Vacancies	OC	NA	84	78	77	-
Number of Employee Citywide Training Workshops	OC	NA	3	5	3	9
Number of New Hire/Promotions	OC	NA	5	10	4	1
Promotional Exams Performed	OC	NA	-	-	-	-

⁽⁵⁾ Position Control is under review. New number will be updated next month.

CITY CLERK

Number of Meetings	OC	N/A	1	3	2	1
Public Records Requests	OC	N/A	78	86	70	42
Meeting % recorded with Closed Caption	OC	N/A	100%	100%	100%	100%
Meeting Minutes Backlogged (years 2015 - 2019)	OC	N/A	93	86	76	72

POLICE

Criminal Investigations	OC	N/A	95	85	84	87
Investigations Cleared	OC	N/A	23	17	23	17
Calls	OC	N/A	3,003	3,000	3,046	2,781
Calls with Response < 4 minutes	OC	N/A	1,815	1,824	1,839	1,630
UCR Offenses	OC	N/A	136	151	112	120
Change in UCR Offenses (Prior Yr. Vs Current)	OC	N/A	-9%	1%	-18%	-9%
Crash Reports	OC	N/A	114	104	89	36
Crash Reports (Prior Yr. Vs Current)	OC	N/A	-28%	-40%	-43%	-75%
Traffic Crashes per 1,000 citizens	OC	N/A	3%	3%	2%	1%
New PAL Participants HB ⁽⁶⁾ ⁽⁷⁾	OC	N/A	16	44	10	-
New PAL Participants External ⁽⁷⁾	OC	N/A	14	39	11	-
Monthly Expenditures ⁽⁷⁾	OC	N/A	\$ 20,379	\$ 34,635	\$ 15,323	-
Registration Revenues ⁽⁷⁾	OC	N/A	\$ 7,576	\$ 18,808	\$ 5,716	-
Fund Raised Revenues ⁽⁷⁾	OC	N/A	\$ 14,520	\$ 27,431	\$ 5,810	-

NOTE:

⁽⁶⁾ These are unique participants. Participants from previous months do not get counted in this metric.

⁽⁷⁾ Facilities were closed partially during March and completely during April due to the safer-at-home order.

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FIRE

EMS Incidents	OC	N/A	416	485	428	331
Fire Incidents	OC	N/A	-	2	3	3
Miscellaneous Incidents	OC	N/A	237	229	217	186
Auto Aid Given	OC	N/A	2	-	-	-
Auto Aid Received	OC	N/A	-	1	-	-
Hallandale Beach Turnout Times ⁽⁸⁾	OC	N/A	64	64	64	64
ALS Transports	OC	N/A	309	338	346	208
BLS Transports	OC	N/A	37	69	115	28
Pre-Construction Safety Plans Reviewed	OC/DREA	N/A	58	30	76	37
Annual Fire Inspections Completed ⁽⁹⁾	OC	N/A	-	-	-	-
Fire Reinspections Completed ⁽⁹⁾	OC	N/A	-	-	-	-
Monthly Inspection Revenues ⁽⁹⁾	FIN	N/A	-	-	-	-
Monthly Reinspection Revenues ⁽⁹⁾	FIN	N/A	-	-	-	-
% Reinspections Invoiced For The Month ⁽⁹⁾	FIN	N/A	-	-	-	-

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PUBLIC WORKS

Work Orders Open	OC	N/A	445	482	357	310
Work Orders Completed	OC	N/A	211	218	158	143
Work Orders Pending	OC	75%	234	264	199	167
Illegal Dumping Reported	OC/FIN	N/A	2	1	-	-
Illegal Dumping Picked Up	OC/FIN	100%	2	1	-	-
Number of Storm Drains Cleaned	OC/INF	60	39	49	60	40
Total Weight of Waste Disposed (Tons)	OC	N/A	2,301	2,073	2,127	1,864
Gas Consumption - Citywide (Gallons)	OC/FIN	N/A	13,610	13,600	17,433	16,477
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	7.57	7.62	6.94	6.22
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	4.03	4.34	4.02	4.53
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97%	90%	95.15%	87.24%	89.50%
Total Fleet Repaired ⁽¹⁰⁾	OC	N/A	70	114	88	66
Sidewalk Repaired (Square feet)	OC	N/A	-	-	60	-
Volunteer Cleanup Events	OC	N/A	1	-	-	-
Number of Potholes Reported	OC	N/A	30	22	16	18
Potholes repair response times (Average Days)	OC	2	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88	1.75%	2.2%	2.6%	1.6%
Miles of street swept	OC/INF	200	265	187	146	22

⁽⁸⁾ Turnout time is the time it takes for a truck/rescue to be on the road from when an emergency call is received.

⁽⁹⁾ Staff has discovered some inconsistencies with prior months' numbers. Staff will provide updated numbers on the May report that will be presented at the first scheduled City Commission meeting on June 3, 2020.

⁽¹⁰⁾ Smaller repairs of vehicles resulted in an increase of total fleet repaired in February.

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DEVELOPMENT SERVICES

Citation(s) Issued	OC/DREA	25	23	39	15	9
Public Stuff Concerns	OC/DREA	N/A	54	51	73	39
Public Stuff Closed	OC/DREA	N/A	50	43	76	35
Customers Serviced	OC/DREA	N/A	1,402	1,439	714	-
Maximum Customer Wait Time (min.)	OC/DREA	25	42	42	45	-
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	N/A	513	864	893	441
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	15	5	5.07	3.33	8.11
<i>Structural</i>	OC/DREA	15	4	4.84	2.34	13.44
<i>Mechanical</i>	OC/DREA	15	4	4.19	2.83	6.18
<i>Electrical</i>	OC/DREA	15	7	6.97	4.42	6.96
<i>Plumbing</i>	OC/DREA	15	2	3.38	2.63	2.27
<i>Engineering</i>	OC/DREA	15	7	7.42	7.42	14.30
<i>Fire</i>	OC/DREA	15	6	2.72	3.10	4.49
<i>Zoning</i>	OC/DREA	15	3	6.04	4.44	7.87
Percentage of plan reviews completed within 15 work days	OC/DREA	99%	99%	95%	100%	77%
Building Inspections	OC/DREA	N/A	960	1,118	926	674
Requested inspections completed within one day	OC/DREA	N/A	960	1,118	926	674
Building Permits Issued	FIN/OC/DREA	N/A	252	264	194	150
Vacation Rental Concerned	OC/DREA	-	0	2	-	1
Total Vacation Rentals Registered (Number as of Date)	FIN/OC/DREA	N/A	84	96	96	96
Vacation Rental Revocations (Number per month)	OC/DREA	-	-	-	-	-
Business Tax Receipts Processed	FIN/OC/DREA	N/A	46	86	96	40
Pending Development Applications	FIN/OC/DREA	N/A	6	-	1	1
Development Approved	FIN/OC/DREA	N/A	-	-	2	2
Minibus Ridership Average daily ridership Route 1	OC/DREA	170	134	107	106	68
Minibus Ridership Average daily ridership Route 1A	OC/DREA	170	103	107	74	49
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	340	238	214	180	117
Minibus Ridership Average daily ridership Route 2	OC/DREA	170	192	196	165	68
Minibus Ridership Average daily ridership Route 3	OC/DREA	170	198	191	175	75
Minibus Ridership Average daily ridership Route 4	OC/DREA	170	157	159	108	66
Minibus Total Monthly Ridership All Routes	OC/DREA	N/A	20,383	19,652	16,234	8,586

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HUMAN SERVICES

Total Clients Served/Contacts	OC	3,235	2,396	2,378	5,143	6,211
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	290	369	372	192	312
Human Services Front Desk Operations (Incoming Calls)	OC	1,466	1,394	1,241	1,775	912
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.) ⁽¹¹⁾	OC	60	40	156	85	-
Volunteer Service Hours ⁽¹²⁾	OC	82	114.66	141.49	42.54	18
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE) ⁽¹¹⁾	OC	15	24	42	15	-
New Clients (SalesForce Database) ⁽¹³⁾	OC	49	77	47	32	10
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	17	21	28	5	-
General Social Services Case Management Activities (18-59)	OC	325	26	22	909	2,978
Food Pantry Participants (USDA)	OC	121	122	126	118	100
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation)	OC	5	37	3	103	350
Senior Social Services Case Management Activities (60+)	OC	166	64	62	370	784
Senior Mini Center Monthly Attendance Unduplicated	OC	111	102	110	98	-
Units of Senior Activities (field trips, seminars, etc.)	OC	832	884	997	692	135
Youth Social Services Case Management Activities (under 18)	OC	519	74	77	1,464	1,125
Out of School Time Children/Youth Enrollment	OC	210	201	207	211	211
Out of School Time Children Average Daily Attendance	OC	144	160	142	112	-

⁽¹¹⁾ Black History Month and Valentine's Day events led to an increase in special event participants.

⁽¹²⁾ These counts are stand alone numbers and are not included in the total clients served.

⁽¹³⁾ The beginning of Income Tax Season resulted in an increase in Ancillary Services.

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PARKS • RECREATION • OPEN SPACES

Teen Zone Participants ⁽⁷⁾	OC	N/A	74	82	-	-
Youth Enrichment Program Participants ⁽⁷⁾	OC	N/A	56	60	-	-
Senior Program Participants ⁽⁷⁾	OC	N/A	1,011	1,185	-	-
Adult Program Participants ⁽⁷⁾	OC	N/A	90	100	-	-
Learn to Swim Participants ⁽⁷⁾	OC	N/A	30	38	-	-
Special Events Participants ^{(14) (7)}	OC	N/A	3,000	-	-	-
Marina Slips Rentals Over Capacity ⁽⁷⁾	OC	N/A	100%	100%	-	-
Facility Rentals ⁽⁷⁾	OC	N/A	123	171	-	-
Cost Recovery Ratio for Parks and Recreation Programs (Avg) ⁽⁷⁾	FIN	N/A	94%	106%	-	-

⁽¹⁴⁾ There were no special events held in February.

⁽⁷⁾ Facilities were closed partially during March and completely during April due to the safer-at-home order.

STRATEGIC FOCUS AREAS:

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)