

KEY PERFORMANCE INDICATORS (KPIs)



			FY 2019-20 MONTHLY RESULTS							
			1ST QUARTER			2ND QUARTER			3RD QUARTER	
DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY

CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	2	3	1	1	3	3	3	-	4
New Funding Requests	FIN	N/A	\$ 355,705	\$ 179,336	25,000	233,368	95,000	343,000	-	141,615
Grant Funding-Awarded	FIN	N/A	\$ 1,037,084	\$ 451,000	100,000	2,500,000	165,000	-	-	14,540
Grant Funding-Executed	FIN	N/A	\$ 6,698,465	\$ 1,013,716	218,400	68,368	-	246,259	-	145,000

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	67%	3%	13%	16%	29%	32%	37%	45%	50%
Public Safety Overtime (Actual vs. Adopted) ⁽¹⁾	FIN	67%	7%	35%	47%	72%	78%	86%	87%	89%
Non Public Safety Overtime (Actual vs. Adopted) ⁽²⁾	FIN	67%	5%	26%	35%	56%	71%	88%	101%	109%

PROCUREMENT

Formal Solicitations Issued ⁽³⁾	OC	N/A	0	1	1	1	2	3	3	2
Formal Solicitations in Process ⁽³⁾	OC	N/A	12	11	10	7	8	3	3	6
Purchase Orders Issued	OC	N/A	235	168	156	153	166	93	115	63
Vendors Activated	OC	N/A	19	11	10	57	112	-	-	-
Outgoing Mail Processed	OC	N/A	2,328	2,510	2,412	1,981	1,273	1,219	1,086	904

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.
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.

⁽²⁾ Partly due to maintenance of water main breaks, and after-hour response 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	6,542	6,509	6,550	6,514	6,548	6,546	6,541	6,517
Utility Billing - Number of bills paid online	FIN	N/A	1,881	1,763	1,870	1,920	1,798	1,955	2,133	2,300
Utility Billing - Number of bank draft payments	FIN	N/A	1,318	1,326	1,330	1,337	1,345	1,354	1,383	1,362
Utility Billing - Number of late payments	FIN	N/A	1,525	1,505	1,523	1,511	1,564	650 ⁽⁴⁾	0 ⁽⁴⁾	0 ⁽⁴⁾
Utility Billing - Number of payment plans	FIN	N/A	14	10	5	6	7	7	5	5
Utility Billing - Number of Shutoffs	FIN	N/A	199	82	113	-	95	67 ⁽⁴⁾	0 ⁽⁴⁾	0 ⁽⁴⁾
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	25	13	18	21	36	23	15	12
Number of accounts to collection	FIN	N/A	-	-	2	-	61	-	-	-
Amount to collection	FIN	N/A	-	-	6,841	-	29,841	-	-	-
Number of invoices processed by Accounts Payable	FIN	N/A	1,373	696	826	806	952	973	695	622
General Ledger - FPL Utility Cost	FIN	N/A	\$ 87,868	\$ 78,160	\$ 73,761	\$ 71,188	\$ 65,265	\$ 66,781	\$70,597 ⁽⁵⁾	\$53,473 ⁽⁵⁾

⁽⁴⁾ The City has placed a moratorium on late fees and shutoffs from March 16 through May 31.

⁽⁵⁾ The City was incorrectly billed. A reimbursement was requested.

INNOVATION TECHNOLOGY

Website Visits	OC	> 35,000	30,400	33,946	38,840	45,615	35,275	56,759	47,123	50,604
Social Media Followers	OC	> 30,000	28,800	28,953	29,195	30,373	30,076	30,385	30,775	31,660
Total Emails Delivered Inbound	OC	N/A	145,000	140,278	131,856	136,369	131,852	147,946	143,824	132,912
Total Emails Marked as Spam or Containing Threat	OC	N/A	32,300	33,908	29,136	24,106	23,506	27,031	43,672	60,085
Percentage of Email Blocked Compared To Total Received	OC	N/A	22%	24%	22%	18%	18%	18%	30%	45%
IT Helpdesk Tickets Opened	OC	N/A	317	185	218	276	252	376	451	399
IT Helpdesk Tickets Closed	OC	N/A	351	425	235	273	262	352	457	372
IT Customer Service Satisfaction Rating	OC	> 98.00%	97.61%	100.00%	98.54%	97.20%	98.64%	98.85%	98.64%	99.58%

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HUMAN RESOURCES

Total Number of Employees that Left:	OC	NA	12	7	4	8	7	7	1	2
Retired	OC	NA	2	1	2	2	1	2	-	2
Resigned	OC	NA	7	5	1	6	5	3	-	-
Terminated	OC	NA	3	1	1	0	1	2	1	-
Number of Active Employees	OC	NA	491	489	486	411 ⁽⁴⁾	416	417	416	414
Number of Vacancies	OC	NA	80	86	86	84	78	77	78	80
Number of Employee Citywide Training Workshops	OC	NA	15	0	5	3	5	3	9	9
Number of New Hire/Promotions	OC	NA	6	7	6	5	10	4	1	-
Promotional Exams Performed	OC	NA	1	1	-	-	-	-	-	-

CITY CLERK

Number of Meetings	OC	N/A	5	4	2	1	3	2	1	3
Public Records Requests	OC	N/A	111	95	96	78	86	70	42	55
Meeting % recorded with Closed Caption	OC	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Meeting Minutes Backlogged (years 2015 - 2019)	OC	N/A	93	93	93	93	86	76	72	72

POLICE

Criminal Investigations	OC	N/A	128	101	118	95	85	84	87	74
Investigations Cleared	OC	N/A	23	16	16	23	17	23	17	19
Calls	OC	N/A	2,857	2,273	3,134	3,003	3,000	3,046	2,781	3,247
Calls with Response < 4 minutes	OC	N/A	1,753	1,627	1,727	1,815	1,824	1,839	1,630	2,128
UCR Offenses	OC	N/A	202	141	166	136	151	112	120	104
Change in UCR Offenses (Prior Yr. Vs Current)	OC	N/A	19%	6%	14%	-9%	1%	-18%	-9%	-33%
Crash Reports	OC	N/A	139	110	149	114	104	89	36	68
Crash Reports (Prior Yr. Vs Current)	OC	N/A	20%	-26%	1%	-28%	-40%	-43%	-75%	-45%
Traffic Crashes per 1,000 citizens	OC	N/A	3.6	2.8	3.8	2.9	0.3	2.3	0.1	2.0
New PAL Participants HB ⁽⁶⁾ ⁽⁷⁾	OC	N/A	113	31	16	16	44	10	-	-
New PAL Participants External ⁽⁷⁾	OC	N/A	62	14	14	14	39	11	-	-
Monthly Expenditures ⁽⁷⁾	OC	N/A	\$23,243	\$19,164	\$ 20,379	\$ 20,379	\$ 34,635	\$ 15,323	\$ -	3,314
Registration Revenues ⁽⁷⁾	OC	N/A	\$18,905	\$10,180	\$ 7,576	\$ 7,576	\$ 18,808	\$ 5,716	\$ -	-
Fund Raised Revenues ⁽⁷⁾	OC	N/A	\$7,970	\$20,841	\$ 14,520	\$ 14,520	\$ 27,431	\$ 5,810	\$ -	5

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	488	481	522	416	485	428	331	385
Fire Incidents	OC	N/A	3	7	9	0	2	3	3	4
Miscellaneous Incidents	OC	N/A	237	189	259	237	229	217	186	186
Auto Aid Given	OC	N/A	39	43	52	2	-	-	-	-
Auto Aid Received	OC	N/A	7	8	15	-	1	-	-	-
Hallandale Beach Turnout Times ⁽⁸⁾	OC	N/A	86	87	88	64	64	64	64	97
ALS Transports	OC	N/A	267	245	275	309	338	346	208	234
BLS Transports	OC	N/A	53	42	56	37	69	115	28	46
Pre-Construction Safety Plans Reviewed	OC/DREA	N/A	55	70	70	58	30	76	37	-
Fire Inspections Sent to Finance for Billing	FIN	N/A	-	-	-	-	-	55	2	106
Fire Reinspections Completed	OC	N/A	13	4	-	11	40	4	3	-
Fire Reinspections Sent to Finance for Billing	FIN	N/A	-	-	-	-	-	1	2	-
Monthly Fire Inspections Billed by Finance	FIN	N/A	\$ 14,985	\$ 2,530	\$ -	\$ 1,730	\$ 40,840	\$ 7,790	\$ 295	\$ 26,790
Monthly Fire Inspections Collected by Finance	FIN	N/A	\$ 14,985	\$ 2,530	\$ -	\$ 1,730	\$ 40,840	\$ 2,471	\$ 5,192	\$ 815
# of Fire Inspections Billed	FIN	N/A	600	-	-	-	800	56	4	80
% of Fire Inspections Billed	FIN	N/A	100%	0%	0%	0%	25%	100%	100%	100%

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

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DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
PUBLIC WORKS										
Work Orders Open	OC	NA	778	416	366	445	482	357	310	354
Work Orders Completed	OC	N/A	645	216	133	211	218	158	143	184
% Work Orders Closed	OC	N/A	39%	40%	41%	42%	43%	44%	46%	52%
Illegal Dumping Reported	OC/FIN	N/A	8	2	19	2	1	-	-	-
Illegal Dumping Picked Up	OC/FIN	N/A	8	1	19	2	1	-	-	-
Number of Storm Drains Cleaned	OC/INF	60	100	53	60	39	49	60	40	87
Total Weight of Waste Disposed (Tons)	OC	N/A	2,068	1,957	2,170	2,301	2,073	2,127	1,864	2,032
Gas Consumption - Citywide (Gallons)	OC/FIN	N/A	14,309	18,471	19,328	13,610	13,600	17,433	16,477	-
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	7.68	7.32	6.86	7.57	7.62	6.94	6.22	-
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	6.17	4.13	4.78	4.03	4.34	4.02	4.53	-
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97.00%	97%	96%	87%	90%	95.15%	87.24%	89.50%	97.90%
Total Fleet Repaired	OC	N/A	136	94	72	70	114	88	66	96
Sidewalk Repaired (Square feet)	OC	N/A	-	-	54	-	-	60	-	-
Volunteer Cleanup Events	OC	N/A	1	1	1	1	-	-	-	-
Number of Potholes Reported	OC	N/A	25	18	12	30	22	16	18	16
Potholes repair response times (Average Days)	OC	2	2	2	2	2	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88%	4.50%	2.40%	2.70%	1.75%	2.20%	2.60%	1.60%	3.70%
Miles of street swept	OC/INF	200	267	108	158	265	187	146	22	120
City Hall Energy Use Intensity (kwh/sq ft)	OC/INF	1.86	2.38	2.16	1.75	1.97	1.76	1.69	1.80	1.74
City Hall Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.13	\$0.16	\$0.15	\$0.13	\$0.13	\$0.12	N/A	\$0.12	\$0.08
Water Plant Energy Use Intensity (kwh/sq ft)	OC/INF	9.22	10.71	7.37	6.69	4.04	3.63	3.74	4.08	9.79
Water Plant Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.55	\$0.68	\$0.48	\$0.45	\$0.33	\$0.31	N/A	\$0.34	\$0.37

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DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
DEVELOPMENT SERVICES										
Total Code Enforcement Cases	OC	N/A	-	-	-	-	-	-	-	106
Citation Issued	OC/DREA	N/A	34	25	9	23	39	15	9	23
Public Stuff Concerns	OC/DREA	N/A	86	71	23	54	51	73	39	44
Public Stuff Closed	OC/DREA	N/A	85	62	22	50	43	76	35	30
Customers Serviced	OC/DREA	N/A	1,691	1,234	1,211	1,402	1,439	714	-	158
Customer Wait Time (min.)	OC/DREA	N/A	25	28	38	42	42	45	-	22
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	N/A	708	555	970	513	864	893	441	490
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	N/A	23	8	6	5	5	3	8	12
<i>Structural</i>	OC/DREA	N/A	10	12	8	4	5	2	13	19
<i>Mechanical</i>	OC/DREA	N/A	6	4	7	4	4	3	6	2
<i>Electrical</i>	OC/DREA	N/A	3	7	3	7	7	4	7	8
<i>Plumbing</i>	OC/DREA	N/A	3	6	2	2	3	3	2	2
<i>Engineering</i>	OC/DREA	N/A	10	7	5	7	7	7	13	14
<i>Fire</i>	OC/DREA	N/A	8	6	10	6	3	3	4	3
<i>Zoning</i>	OC/DREA	N/A	3	4	5	3	6	4	8	7
Percentage of plan reviews completed within 15 work days	OC/DREA	N/A	3%	90%	98%	99%	95%	100%	77%	71%
Building Inspections	OC/DREA	N/A	1,292	901	1,097	960	1,118	926	674	689
Requested inspections completed within one day	OC/DREA	N/A	1,292	901	1,063	960	1,118	926	674	689
Building Permits Issued	FIN/OC/DREA	N/A	590	234	303	252	264	194	150	195
Vacation Rental Concerns	OC/DREA	N/A	-	-	-	-	2	-	1	2
Vacation Rentals Registered	FIN/OC/DREA	N/A	56	23	4	84	96	96	96	-
Vacation Rental Revocations	OC/DREA	N/A	-	-	-	-	-	-	-	-
Business Tax Receipts Processed	FIN/OC/DREA	N/A	51	290	139	46	86	96	40	19
Pending Development Applications	FIN/OC/DREA	N/A	5	37	43	6	-	1	1	-
Developments Approved	FIN/OC/DREA	N/A	1	1	9	-	-	2	2	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	N/A	141	120	135	134	107	106	68	54
Minibus Ridership Average daily ridership Route 1A	OC/DREA	N/A	145	138	104	103	107	74	49	38
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	N/A	286	259	239	238	214	180	117	92
Minibus Ridership Average daily ridership Route 2	OC/DREA	N/A	200	202	195	192	196	165	68	67
Minibus Ridership Average daily ridership Route 3	OC/DREA	N/A	218	197	191	198	191	175	75	63
Minibus Ridership Average daily ridership Route 4	OC/DREA	N/A	142	143	133	157	159	108	66	58
Minibus Total Monthly Ridership All Routes	OC/DREA	N/A	23,434	20,583	18,873	20,383	19,652	16,234	8,586	7,855

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HUMAN SERVICES

Total Clients Served/Contacts ⁽¹⁰⁾	OC	3,235	2,009	2,259	2,165	2,396	2,378	5,143	6,211	7,797
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	290	310	290	309	369	372	192	312	68
Human Services Front Desk Operations (Incoming Calls)	OC	1,466	1,070	1,316	1,230	1,394	1,241	1,775	912	973
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.)	OC	60	-	42	56	40	156	85	-	-
Volunteer Service Hours ⁽⁹⁾	OC	82	181	129	90	115	141	43	18	6
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE)	OC	15	16	24	5	24	42	15	-	-
New Clients (SalesForce Database) ⁽⁹⁾	OC	49	37	28	38	77	47	32	10	11
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	17	41	27	26	21	28	5	-	-
General Social Services Case Management Activities (18-59)	OC	325	27	34	39	26	22	909	2,978	4,815
Food Pantry Participants (USDA)	OC	121	121	137	123	122	126	118	100	103
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation) ⁽¹⁰⁾	OC	5	10	6	11	37	3	103	350	626
Senior Social Services Case Management Activities (60+)	OC	166	66	81	65	64	62	370	784	834
Senior Mini Center Monthly Attendance Unduplicated	OC	111	141	162	133	102	110	98	-	-
Units of Senior Activities (field trips, seminars, etc.)	OC	832	1,293	1,116	921	884	997	692	135	348
Youth Social Services Case Management Activities (under 18)	OC	519	47	14	19	74	77	1,464	1,125	1,004
Out of School Time Children/Youth Enrollment	OC	210	190	195	198	201	207	211	211	211
Out of School Time Children Average Daily Attendance	OC	144	170	162	160	160	142	112	-	-

⁽⁹⁾ These counts are stand alone numbers and are not included in the total clients served.

⁽¹⁰⁾ There were impactful changes in activity as a result of the COVID-19 Pandemic.

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PARKS • RECREATION • OPEN SPACES

Teen Zone Participants ⁽⁷⁾	OC	N/A	65	66	67	74	82	-	-	-
Youth Enrichment Program Participants ⁽⁷⁾	OC	N/A	52	50	37	56	60	-	-	-
Senior Program Participants ⁽⁷⁾	OC	N/A	733	789	828	1,011	1,185	-	-	-
Adult Program Participants ⁽⁷⁾	OC	N/A	61	76	75	90	100	-	-	-
Learn to Swim Participants ⁽⁷⁾	OC	N/A	104	110	43	30	38	-	-	-
Special Events Participants ⁽⁷⁾	OC	N/A	3,000	-	3,000	3,000	-	-	-	-
Marina Slips Rentals Over Capacity ⁽⁷⁾	OC	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Facility Rentals ⁽⁷⁾	OC	N/A	137	114	167	123	171	-	-	-
Cost Recovery Ratio for Parks and Recreation Programs (Avg) ⁽⁷⁾	FIN	N/A	154%	164%	111%	94%	106%	-	-	-
Projects completed to reduce grass in medians throughout City ⁽⁷⁾	INF	N/A	-	-	-	-	-	-	-	-

Facilities have been closed due to the safer-at-home order.

STRATEGIC FOCUS AREAS:

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)