

KEY PERFORMANCE INDICATORS (KPIs)



			FY 2019-20 MONTHLY RESULTS		
			3RD QUARTER		4TH QUARTER
DEPARTMENT	STRATEGIC FOCUS AREA	GOAL / TARGET	MAY	JUNE	JULY

CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	2	4	6	1
New Funding Requests	FIN	N/A	141,615	3,957,471	13,800
Grant Funding-Awarded	FIN	N/A	14,540	209,574	883,241
Grant Funding-Executed	FIN	N/A	145,000	2,396,029	52,054

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	67%	50%	56%	61%
Public Safety Overtime (Actual vs. Adopted) ⁽¹⁾	FIN	67%	89%	93%	96%
Non Public Safety Overtime (Actual vs. Adopted) ⁽²⁾	FIN	67%	109%	123%	137%

PROCUREMENT

Formal Solicitations Issued ⁽³⁾	OC	N/A	2	2	1
Formal Solicitations in Process ⁽³⁾	OC	N/A	6	7	6
Purchase Orders Issued	OC	N/A	63	80	122
Vendors Activated	OC	N/A	-	-	56
Outgoing Mail Processed	OC	N/A	904	1,168	934

NOTES:

⁽¹⁾ Due to shortage of Public Safety staff.

⁽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	6,517	6,538	6,541
Utility Billing - Number of bills paid online	FIN	N/A	2,300	2,249	2,299
Utility Billing - Number of bank draft payments	FIN	N/A	1,362	1,360	1,365
Utility Billing - Number of late payments	FIN	N/A	0 ⁽⁴⁾	0 ⁽⁴⁾	337 ⁽⁴⁾
Utility Billing - Number of payment plans	FIN	N/A	5	4	6
Utility Billing - Number of Shutoffs	FIN	N/A	0 ⁽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	12	20	18
Number of accounts to collection	FIN	N/A	-	-	-
Amount to collection	FIN	N/A	-	-	-
Number of invoices processed by Accounts Payable	FIN	N/A	622	745	659
General Ledger - FPL Utility Cost	FIN	N/A	\$53,473 ⁽⁵⁾	78,961	75,851

⁽⁴⁾ The City has placed a moratorium on late fees and shutoffs from March 16 through July 15.

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

INNOVATION TECHNOLOGY

Website Visits	OC	> 35,000	50,604	59,137	42,193
Social Media Followers	OC	> 30,000	31,660	31,229	32,199
Total Emails Delivered Inbound	OC	N/A	132,912	144,849	139,972
Total Emails Marked as Spam or Containing Threat	OC	N/A	60,085	66,144	60,262
Percentage of Email Blocked Compared To Total Received	OC	N/A	45%	46%	43%
IT Helpdesk Tickets Opened	OC	N/A	399	354	528
IT Helpdesk Tickets Closed	OC	N/A	372	373	512
IT Customer Service Satisfaction Rating	OC	> 98.00%	99.58%	99.28%	98.78%

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HUMAN RESOURCES

Total Number of Employees that Left:	OC	NA	2	2	3
Retired	OC	NA	2	1	1
Resigned	OC	NA	-	1	-
Terminated	OC	NA	-	-	2
Number of Active Employees	OC	NA	414	421	422
Number of Vacancies	OC	NA	80	78	79
Number of Employee Citywide Training Workshops	OC	NA	9	2	-
Number of New Hire/Promotions ⁽⁶⁾	OC	NA	-	11	4
Promotional Exams Performed	OC	NA	-	-	-

CITY CLERK

Number of Meetings	OC	N/A	3	2	7
Public Records Requests	OC	N/A	55	52	49
Meeting % recorded with Closed Caption	OC	N/A	100%	100%	100%
Meeting Minutes Backlogged (years 2015 - 2019)	OC	N/A	72	71	71

POLICE

Criminal Investigations	OC	N/A	74	81	75
Investigations Cleared	OC	N/A	19	19	55
Calls	OC	N/A	3,247	3,002	3,023
Calls with Response < 4 minutes	OC	N/A	2,128	1,790	1,790
UCR Offenses	OC	N/A	104	130	125
Change in UCR Offenses (Prior Yr. Vs Current)	OC	N/A	-33%	-11%	-14%
Crash Reports	OC	N/A	68	98	69
Crash Reports (Prior Yr. Vs Current)	OC	N/A	-45%	3%	-44%
Citizen commendations	OC	N/A	2	3	2
Citizen complaints	OC	N/A	-	36	-
Traffic Crashes per 1,000 citizens	OC	N/A	-	2	-
New PAL Participants HB ⁽⁶⁾ ⁽⁷⁾	OC	N/A	-	-	-
New PAL Participants External ⁽⁷⁾	OC	N/A	-	-	-
Monthly Expenditures ⁽⁷⁾	OC	N/A	3,314	2,527	3,643
Registration Revenues ⁽⁷⁾	OC	N/A	-	-	-
Fund Raised Revenues ⁽⁷⁾	OC	N/A	5	6,272	4,650

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-July due to the safer-at-home order.

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FIRE

EMS Incidents	OC	N/A	385	348	431
Fire Incidents	OC	N/A	4	3	5
Miscellaneous Incidents	OC	N/A	186	164	187
Auto Aid Given	OC	N/A	-	-	-
Auto Aid Received	OC	N/A	-	-	-
Hallandale Beach Turnout Times ⁽⁸⁾	OC	N/A	97	97	97
ALS Transports	OC	N/A	234	291	299
BLS Transports	OC	N/A	46	74	39
Pre-Construction Safety Plans Reviewed	OC/DREA	N/A	-	65	41
Fire Inspections Sent to Finance for Billing	FIN	N/A	106	260	322
Fire Reinspections Completed	OC	N/A	-	-	5
Fire Reinspections Sent to Finance for Billing	FIN	N/A	-	13	6
Monthly Fire Inspections Billed by Finance	FIN	N/A	\$ 26,790	\$ 57,550	\$ 41,390
Monthly Fire Inspections Collected by Finance	FIN	N/A	\$ 815	\$ 19,458	\$ 21,955
# of Fire Inspections Billed	FIN	N/A	80	273	328
% of Fire Inspections Billed	FIN	N/A	75%	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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PUBLIC WORKS

Work Orders Open	OC	NA	354	480	374
Work Orders Completed	OC	N/A	184	267	160
% Work Orders Closed	OC	N/A	52%	56%	43%
Illegal Dumping Reported	OC/FIN	N/A	-	-	-
Illegal Dumping Picked Up	OC/FIN	N/A	-	-	-
Number of Storm Drains Cleaned	OC/INF	60	87	322	-
Total Weight of Waste Disposed (Tons)	OC	N/A	2,032	3,339	2,227
Gas Consumption - Citywide (Gallons)	OC/FIN	N/A	-	-	-
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	-	-	-
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	-	-	-
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97.00%	97.90%	90.18%	90.18%
Total Fleet Repaired	OC	N/A	96	-	-
Sidewalk Repaired (Square feet)	OC	N/A	-	-	-
Volunteer Cleanup Events	OC	N/A	-	-	-
Number of Potholes Reported	OC	N/A	16	23	23
Potholes repair response times (Average Days)	OC	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88%	3.70%	13.80%	13.80%
Miles of street swept	OC/INF	200	120	182	182
City Hall Energy Use Intensity (kwh/sq ft)	OC/INF	1.86	1.74	1.91	2.07
City Hall Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.13	\$0.08	\$0.13	\$0.14
Water Plant Energy Use Intensity (kwh/sq ft)	OC/INF	9.22	9.79	10.81	10.55
Water Plant Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.55	\$0.37	\$0.64	\$0.64

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DEVELOPMENT SERVICES

Total Code Enforcement Cases	OC	N/A	106	176	108
Citation Issued	OC/DREA	N/A	23	18	14
Public Stuff Concerns	OC/DREA	N/A	44	48	84
Public Stuff Closed	OC/DREA	N/A	30	43	82
Customers Serviced	OC/DREA	N/A	158	546	492
Customer Wait Time (min.)	OC/DREA	N/A	22	20	26
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	N/A	490	756	760
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	N/A	12	5	5
<i>Structural</i>	OC/DREA	N/A	19	8	8
<i>Mechanical</i>	OC/DREA	N/A	2	2	3
<i>Electrical</i>	OC/DREA	N/A	8	3	4
<i>Plumbing</i>	OC/DREA	N/A	2	2	2
<i>Engineering</i>	OC/DREA	N/A	14	3	8
<i>Fire</i>	OC/DREA	N/A	3	3	2
<i>Zoning</i>	OC/DREA	N/A	7	6	1
Percentage of plan reviews completed within 15 work days	OC/DREA	N/A	71%	93%	93%
Building Inspections	OC/DREA	N/A	689	807	850
Requested inspections completed within one day	OC/DREA	N/A	689	807	850
Building Permits Issued	FIN/OC/DREA	N/A	195	317	283
Vacation Rental Concerns	OC/DREA	N/A	2	2	1
Vacation Rentals Registered	FIN/OC/DREA	N/A	96	97	97
Vacation Rental Revocations	OC/DREA	N/A	-	-	-
Business Tax Receipts Processed	FIN/OC/DREA	N/A	19	18	99
Pending Development Applications	FIN/OC/DREA	N/A	2	2	-
Developments Approved	FIN/OC/DREA	N/A	-	-	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	N/A	54	83	78
Minibus Ridership Average daily ridership Route 1A	OC/DREA	N/A	38	38	38
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	N/A	92	120	116
Minibus Ridership Average daily ridership Route 2	OC/DREA	N/A	67	83	84
Minibus Ridership Average daily ridership Route 3	OC/DREA	N/A	63	73	74
Minibus Ridership Average daily ridership Route 4	OC/DREA	N/A	58	61	65
Minibus Total Monthly Ridership All Routes	OC/DREA	N/A	7,855	4,149	4,236

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HUMAN SERVICES

Total Clients Served/Contacts ⁽¹⁰⁾	OC	3,235	7,797	6,311	5,725
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	290	68	391	748
Human Services Front Desk Operations (Incoming Calls)	OC	1,466	973	1,416	1,312
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.)	OC	60	-	36	-
Volunteer Service Hours ⁽⁹⁾	OC	82	6	10	14
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE)	OC	15	-	-	-
New Clients (SalesForce Database) ⁽⁹⁾	OC	49	11	31	23
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	17	-	-	-
General Social Services Case Management Activities (18-59)	OC	325	4,815	2,900	2,292
Food Pantry Participants (USDA)	OC	121	103	109	68
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation) ⁽¹⁰⁾	OC	5	626	643	1494
Senior Social Services Case Management Activities (60+)	OC	166	834	509	479
Senior Mini Center Monthly Attendance Unduplicated	OC	111	-	-	-
Units of Senior Activities (field trips, seminars, etc.)	OC	832	348	535	1043
Youth Social Services Case Management Activities (under 18)	OC	519	1,004	880	753
Out of School Time Children/Youth Enrollment	OC	210	211	229	238
Out of School Time Children Average Daily Attendance	OC	144	-	70	73

⁽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	-	-	-
Youth Enrichment Program Participants ⁽¹¹⁾	OC	N/A	-	-	-
Senior Program Participants ⁽¹¹⁾	OC	N/A	-	-	-
Adult Program Participants ⁽¹¹⁾	OC	N/A	-	-	-
Learn to Swim Participants ⁽¹¹⁾	OC	N/A	-	-	-
Special Events Participants ⁽¹¹⁾	OC	N/A	-	-	-
Marina Slips Rentals	OC	N/A	28	28	28
Marina Slips Capacity	OC	100%	100%	100%	100%
Facility Rentals ⁽¹¹⁾	OC	N/A	-	-	-
Cost Recovery Ratio for Parks and Recreation Programs (Avg) ⁽¹¹⁾	FIN	N/A	-	-	-
Projects completed to reduce grass in medians throughout City ⁽¹²⁾	INF	N/A	-	-	-

⁽¹¹⁾ Facilities have been closed due to the safer-at-home order

⁽¹²⁾ Unavailable Funding at this time

STRATEGIC FOCUS AREAS:

FINANCIAL (FIN)

ORGANIZATIONAL CAPACITY (OC)

INFRASTRUCTURE (INF)

DEVELOPMENT • REDEVELOPMENT • ECONOMIC ACTIVITY (DREA)