

KEY PERFORMANCE INDICATORS (KPIs)



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

CITY MANAGER/GRANTS OFFICE

Number of New Proposals Prepared	FIN	2	6	1	1
New Funding Requests	FIN	N/A	3,957,471	13,800	132,620
Grant Funding-Awarded	FIN	N/A	209,574	883,241	111,757
Grant Funding-Executed	FIN	N/A	2,396,029	52,054	-

BUDGET

Payroll Regular Salaries (Actual vs. Adopted)	FIN	92%	56%	61%	66%
Public Safety Overtime (Actual vs. Adopted) ⁽¹⁾	FIN	92%	93%	96%	100%
Non Public Safety Overtime (Actual vs. Adopted) ⁽²⁾	FIN	92%	123%	137%	153%

PROCUREMENT

Formal Solicitations Issued ⁽³⁾	OC	N/A	2	1	3
Formal Solicitations in Process ⁽³⁾	OC	N/A	7	6	7
Purchase Orders Issued	OC	N/A	80	122	118
Vendors Activated	OC	N/A	-	56	37
Outgoing Mail Processed	OC	N/A	1,168	934	4,492

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	6,538	6,541	6,515
Utility Billing - Number of bills paid online	FIN	N/A	2,249	2,299	2,558
Utility Billing - Number of bank draft payments	FIN	N/A	1,360	1,365	1,371
Utility Billing - Number of late payments ⁽⁴⁾	FIN	N/A	0 ⁽⁴⁾	337 ⁽⁴⁾	1,685
Utility Billing - Number of payment plans	FIN	N/A	4	6	19
Utility Billing - Number of Shutoffs ⁽⁴⁾	FIN	N/A	0 ⁽⁴⁾	0 ⁽⁴⁾	237
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	20	18	24
Number of accounts to collection	FIN	N/A	-	-	-
Amount to collection	FIN	N/A	-	-	-
Number of invoices processed by Accounts Payable	FIN	N/A	745	659	708
General Ledger - FPL Utility Cost	FIN	N/A	78,961	75,851	74,975

⁽⁴⁾ The City removed a moratorium on late fees starting in July and on shutoffs starting in August.

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

INNOVATION TECHNOLOGY

Website Visits	OC	> 35,000	59,137	42,193	36,140
Social Media Followers	OC	> 30,000	31,229	32,199	31,503
Total Emails Delivered Inbound	OC	N/A	144,849	139,972	139,989
Total Emails Marked as Spam or Containing Threat	OC	N/A	66,144	60,262	57,790
Percentage of Email Blocked Compared To Total Received	OC	N/A	46%	43%	41%
IT Helpdesk Tickets Opened	OC	N/A	354	528	365
IT Helpdesk Tickets Closed	OC	N/A	373	512	380
IT Customer Service Satisfaction Rating	OC	> 98.00%	99.28%	98.78%	98.35%

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HUMAN RESOURCES

Total Number of Employees that Left:	OC	NA	2	3	4
Retired	OC	NA	1	1	2
Resigned	OC	NA	1	-	2
Terminated	OC	NA	-	2	0
Number of Active Employees	OC	NA	421	422	417
Number of Vacancies	OC	NA	78	79	83
Number of Employee Citywide Training Workshops	OC	NA	2	-	13
Number of New Hire/Promotions ⁽⁶⁾	OC	NA	11	4	5
Promotional Exams Performed	OC	NA	-	-	-

CITY CLERK

Number of Meetings	OC	N/A	2	7	4
Public Records Requests	OC	N/A	52	49	86
Meeting % recorded with Closed Caption	OC	N/A	100%	100%	100%
Meeting Minutes Backlogged (years 2015 - 2019)	OC	N/A	71	71	69

POLICE

Criminal Investigations	OC	N/A	81	75	99
Investigations Cleared	OC	N/A	19	55	24
Calls	OC	N/A	3,002	3,023	3,155
Calls with Response < 4 minutes	OC	N/A	1,790	1,790	1,913
UCR Offenses	OC	N/A	130	125	93
Change in UCR Offenses (Prior Yr. Vs Current)	OC	N/A	-11%	-14%	-24%
Crash Reports	OC	N/A	98	69	93
Crash Reports (Prior Yr. Vs Current)	OC	N/A	3%	-44%	-27%
Citizen commendations	OC	N/A	3	2	2
Citizen complaints	OC	N/A	36	-	-
Traffic Crashes per 1,000 citizens	OC	N/A	2	-	2
New PAL Participants HB ⁽⁶⁾ ⁽⁷⁾	OC	N/A	-	-	2
New PAL Participants External ⁽⁷⁾	OC	N/A	-	-	2
Monthly Expenditures ⁽⁷⁾	OC	N/A	2,527	3,643	7,011
Registration Revenues ⁽⁷⁾	OC	N/A	-	-	-
Fund Raised Revenues ⁽⁷⁾	OC	N/A	6,272	4,650	6,360

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	348	431	369
Fire Incidents	OC	N/A	3	5	6
Miscellaneous Incidents	OC	N/A	164	187	173
Auto Aid Given	OC	N/A	-	-	-
Auto Aid Received	OC	N/A	-	-	-
Hallandale Beach Turnout Times ⁽⁸⁾	OC	N/A	97	97	94
ALS Transports	OC	N/A	291	299	238
BLS Transports	OC	N/A	74	39	37
Pre-Construction Safety Plans Reviewed	OC/DREA	N/A	65	41	46
Fire Inspections Sent to Finance for Billing	FIN	N/A	260	322	251
Fire Reinspections Completed	OC	N/A	-	-	-
Fire Reinspections Sent to Finance for Billing	FIN	N/A	13	6	-
Monthly Fire Inspections Billed by Finance	FIN	N/A	\$ 57,550	\$ 41,390	\$ 24,360
Monthly Fire Inspections Collected by Finance	FIN	N/A	\$ 19,458	\$ 21,955	\$ 24,805
# of Fire Inspections Billed	FIN	N/A	273	328	251
% of Fire Inspections Billed	FIN	N/A	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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PUBLIC WORKS

Work Orders Open	OC	NA	480	374	350
Work Orders Completed	OC	N/A	267	160	228
% Work Orders Closed	OC	N/A	56%	43%	65%
Illegal Dumping Reported	OC/FIN	N/A	-	-	-
Illegal Dumping Picked Up	OC/FIN	N/A	-	-	-
Number of Storm Drains Cleaned	OC/INF	60	322	63	133
Total Weight of Waste Disposed (Tons)	OC	N/A	3,339	2,227	2,029
Gas Consumption - Citywide (Gallons)	OC/FIN	N/A	-	-	-
Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	6.60	6.93	6.89
Non-Public Safety Average Fleet Mileage (Miles/Gallon)	OC/FIN	N/A	4.68	4.77	4.35
Water Processed vs Water Consumed - Reducing Water Loss (%)	FIN/OC	97.00%	90.18%	90.18%	90.30%
Total Fleet Repaired	OC	N/A	-	-	-
Sidewalk Repaired (Square feet)	OC	N/A	-	-	-
Volunteer Cleanup Events	OC	N/A	-	-	-
Number of Potholes Reported	OC	N/A	23	40	30
Potholes repair response times (Average Days)	OC	2	2	2	2
Number Storm drains Cleaned Vs. Number of Stormdrains (%)	OC/INF	2.88%	13.80%	2.80%	5.70%
Miles of street swept	OC/INF	200	182	151	6
City Hall Energy Use Intensity (kwh/sq ft)	OC/INF	1.86	1.91	2.07	2.06
City Hall Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.13	\$0.13	\$0.14	\$0.14
Water Plant Energy Use Intensity (kwh/sq ft)	OC/INF	9.22	10.81	10.55	10.19
Water Plant Energy Cost Intensity (\$/sq ft)	OC/INF	\$0.55	\$0.64	\$0.64	\$0.59

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DEVELOPMENT SERVICES

Total Code Enforcement Cases	OC	N/A	176	108	166
Citation Issued	OC/DREA	N/A	18	14	26
Public Stuff Concerns	OC/DREA	N/A	48	84	60
Public Stuff Closed	OC/DREA	N/A	43	82	55
Customers Serviced	OC/DREA	N/A	546	492	387
Customer Wait Time (min.)	OC/DREA	N/A	20	26	24
Plan Review Performed (report period) <31 days>	FIN/OC/DREA	N/A	756	760	740
Average Building Review Time (Daily) <S.M.E.P.>	OC/DREA	N/A	5.14	5.36	4.53
<i>Structural</i>	OC/DREA	N/A	8.07	8.10	7.56
<i>Mechanical</i>	OC/DREA	N/A	2.03	3.00	1.35
<i>Electrical</i>	OC/DREA	N/A	3.24	4.00	2.46
<i>Plumbing</i>	OC/DREA	N/A	2.08	2.00	1.52
<i>Engineering</i>	OC/DREA	N/A	3.17	8.00	11.62
<i>Fire</i>	OC/DREA	N/A	3.13	2.00	1.88
<i>Zoning</i>	OC/DREA	N/A	5.85	1.30	2.02
Percentage of plan reviews completed within 15 work days	OC/DREA	N/A	93%	93%	99%
Building Inspections	OC/DREA	N/A	807	850	861
Requested inspections completed within one day	OC/DREA	N/A	807	850	845
Building Permits Issued	FIN/OC/DREA	N/A	317	283	226
Vacation Rental Concerns	OC/DREA	N/A	2	1	1
Vacation Rentals Registered	FIN/OC/DREA	N/A	97	97	97
Vacation Rental Revocations	OC/DREA	N/A	-	-	-
Business Tax Receipts Processed	FIN/OC/DREA	N/A	18	99	586
Pending Development Applications	FIN/OC/DREA	N/A	2	-	-
Developments Approved	FIN/OC/DREA	N/A	-	-	-
Minibus Ridership Average daily ridership Route 1	OC/DREA	N/A	83	78	129
Minibus Ridership Average daily ridership Route 1A	OC/DREA	N/A	38	38	99
Minibus Ridership Average daily ridership Route 1 Combined	OC/DREA	N/A	120	116	228
Minibus Ridership Average daily ridership Route 2	OC/DREA	N/A	83	84	184
Minibus Ridership Average daily ridership Route 3	OC/DREA	N/A	73	74	198
Minibus Ridership Average daily ridership Route 4	OC/DREA	N/A	61	65	132
Minibus Total Monthly Ridership All Routes	OC/DREA	N/A	4,149	4,236	5,078

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HUMAN SERVICES

Total Clients Served/Contacts ⁽¹⁰⁾	OC	3,235	6,311	5,725	24,214
Human Services Front Desk Operations (appointments, walk-ins, registrations, faxes, notary services, misc.)	OC	290	391	748	758
Human Services Front Desk Operations (Incoming Calls)	OC	1,466	1,416	1,312	1,526
Annual Special Events Participants (Operation Give Thanks, Holiday Adopt-A-Family, etc.)	OC	60	36	-	293
Volunteer Service Hours ⁽⁹⁾	OC	82	10	14	9
Ancillary Services (Legal Aid , Property Tax, Income Tax Services, SHINE)	OC	15	-	-	-
New Clients (SalesForce Database) ⁽⁹⁾	OC	49	31	23	69
Health Services, Health Screenings (Memorial Mobile Van, Care Resource)	OC	17	-	-	-
General Social Services Case Management Activities (18-59)	OC	325	2,900	2,292	2,428
Food Pantry Participants (USDA)	OC	121	109	68	119
Emergency Financial Assistance (Food, Rent, Housing, Utilities, Transportation) ⁽¹⁰⁾	OC	5	643	1494	1026
Senior Social Services Case Management Activities (60+)	OC	166	509	479	583
Senior Mini Center Monthly Attendance Unduplicated	OC	111	-	-	-
Units of Senior Activities (field trips, seminars, etc.)	OC	832	535	1043	819
Youth Social Services Case Management Activities (under 18)	OC	519	880	753	18430
Out of School Time Children/Youth Enrollment	OC	210	229	238	253
Out of School Time Children Average Daily Attendance	OC	144	70	73	77

⁽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)