

CITY OF HALLANDALE BEACH
Performance Measurement Dashboard
September 2016



Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
City Clerk	 # of PRR completed within 72 hours of receipt City Clerk	# of Public Records Requests	1	2	2	2	3	4	2	7	9		
		YTD	7	9	11	13	16	20	22	29	38		
City Clerk	 # of Draft Minutes presented for approval within 14 days of City Commission meeting City Clerk	# of Draft Minutes	4	4	4	4	4	4	1	2	7		
		YTD	16	20	24	28	32	36	37	39	46		
City Clerk	 # of Agendas published Seven (7) days prior to the meeting. City Clerk	Actual	4	4	4	4	4	4	1	5	6		
		YTD	16	20	24	28	32	36	37	42	48		
City Clerk	 # of documents forwarded to BC for recording within 10 business days of receipt City Clerk	Actual	3	4	14	8	41	26	3	41	13		
		YTD	72	76	90	98	139	165	168	209	222		
Development Services	 # Permits Issued Building Inspection	Actual	348	345	329	379	359	244	240	396	284		
		QTD	348	693	1,022	379	738	982	240	636	920		
		YTD	1,013	1,358	1,687	2,066	2,425	2,669	2,909	3,305	3,589		
Development Services	Avg. Plan Review Cycle Time (In Days) Building Inspection	Actual	0	0	0	0	0	0	0	0	0		
		QTD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		YTD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Development Services	 # of Inspections Building Inspection	Actual	718	987	977	972	820	919	874	962	1,022		
		QTD	718	1,705	2,682	972	1,792	2,711	874	1,836	2,858		
		YTD	3,178	4,165	5,142	6,114	6,934	7,853	8,727	9,689	10,711		
Development Services	 Number of Applications submitted Building Inspection	Actual	260	269	325	308	271	285	259	275	240		
		YTD	941	1,210	1,535	1,843	2,114	2,399	2,658	2,933	3,173		

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Development Services	 Average waiting time (in minutes) Building Inspection	Actual	67	60	14	11	8	12	9	9	10	
		YTD	43.75	47.00	41.50	37.14	33.50	31.11	28.90	27.09	25.67	
Development Services	 Number of Plan Reviews Building Inspection	Actual	483	591	545	579	551	581	506	563	433	
		YTD Total	2,064	2,655	3,200	3,779	4,330	4,911	5,417	5,980	6,413	
Development Services	 Gaining Compliance of 80% of Cases Prior to the Special Magistrates Hearing Code Compliance	Actual	94%	78%	86%	77%	77%	81%	83%	77%	80%	
		QTD	94%	86%	86%	77%	77%	78%	83%	80%	80%	
		YTD	88%	86%	86%	85%	84%	83%	83%	83%	82%	
Development Services	 Number of Cases Complied Code Compliance	Actual	42	84	47	113	90	93	61	69	91	
		QTD	42	126	173	113	203	296	61	130	221	
		YTD	483	567	614	727	817	910	971	1,040	1,131	
Development Services	 Number of Cases Mitigated Code Compliance	Actual	3	6	2	5	2	3	3	4	8	
		QTD	3	9	11	5	7	10	3	7	15	
		YTD	12	18	20	25	27	30	33	37	45	
Development Services	 Number of New Cases on Special Magistrates Hearing Agenda Code Compliance	Actual	0	97	57	68	69	66	57	74	33	
		QTD	0	97	154	68	137	203	57	131	164	
		YTD	102	199	256	324	393	459	516	590	623	
Development Services	 100% of Minor Development applications will receive review and comments within 7 business days of submittal or re-submittal. Planning and Zoning	Actual	100%	100%	100%	100%	31%	100%	100%	60%	100%	
		QTD	100%	100%	100%	100%	65.50%	77%	100%	80%	86.67%	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
Development Services	75% of Building Permits requiring Zoning review will be completed within 4 business days. Planning and Zoning	Actual	75%	64%	40%	40%	60%	39%	33%	45%	40%		
Development Services	90% of BTR applications will be processed within 5 business days. Planning and Zoning	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		QTD	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		YTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Development Services	5% of BTR renewals will occur via online services. Planning and Zoning	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		QTD	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		YTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Development Services	75% Business Tax Receipts-new and renewal processing Planning and Zoning	Actual	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Finance	Collection of Receivables Finance	# of receivable accts											
Finance	Central Cashier Finance	# of transactions processed	6,612	6,117	6,479	6,118	6,258	6,849	6,114	6,983	6,507		
		YTD # of transactions processed	26,033	32,150	38,629	44,747	51,005	57,854	63,968	70,951	77,458		
		# of overages or shortages (+/-) \$20	0	0	0	0	0	0	0	0	0	0	
Finance	Rental of Spaces Finance	% of spaces rented	77%	78%	71%	74%	76%	73%	74%	71%	75%		
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		YTD Avg	83%	82%	80%	79%	79%	78%	77%	77%	77%	77%	
Finance	Online Utility Bill Payment Results Finance	24 hour on-line access available (Y/N)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Target 24 hour on-line access available	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		# of on-line utility payments	890	711	826	812	857	921	956	959	982		
		Target # of on-line utility payments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Fire Rescue	 Plan Review Fire Rescue	# of plans reviewed	39	107	47	49	61	65	35	59	37	The Fire Prevention Bureau has had a Fire Inspector vacancy for some time. Some of the workload is not able to be absorbed by existing staff.
		Reviewed and Returned within 3 Business Days	15%	44%	47%	28%	32%	22%	20%	25%	46%	
		Review target	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Fire Rescue	 Emergency Response Calls Fire Operations	Fire Calls	7	9	9	14	7	8	13	7	4	
		Medical Calls	607	568	604	536	484	495	511	526	521	
		Misc. Calls	219	217	180	211	173	195	227	228	244	
		Total Calls	833	794	793	761	664	698	751	761	769	
		Total Vehicle Response	1,429	1,433	1,380	1,329	1,081	1,115	1,245	1,198	1,281	
		YTD Responses	3,012	3,806	4,599	5,360	6,024	6,722	7,473	8,234	9,003	
Fire Rescue	 Mutual/A utomatic Aid Fire Operations	Given	29	34	59	39	33	14	24	22	37	
		Received	47	73	26	28	11	22	15	10	22	
Fire Rescue	 NFPA 1710 Turnout Times Fire Operations	Actual	80.70%	77.80%	76%	77%	78.10%	80%	80.10%	81.20%	82.90%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire Rescue	 NFPA 1710 Fractile Response Time Fire Operations	Actual	70.30%	65.60%	66.50%	68.40%	71.50%	74.40%	74.80%	75.40%	69%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire Rescue	 Hallandale Beach Turnout Times Fire Operations	Actual	86.60%	86.80%	83.90%	83.30%	84.30%	87.50%	87.80%	86.70%	90.20%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire Rescue	 Hallandale Beach Fractile Response Time Fire Operations	Actual	79.40%	76.80%	76.60%	75.60%	80.10%	84.40%	83%	84.20%	79.50%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire Rescue	 Hydrant inspections performed Fire Operations	Actual	155	100	63	57	28	45	20	25	5	
		YTD	319	419	482	539	567	612	632	657	662	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Fire Rescue	 EMS Patients Fire Operations	ALS Transport	341	316	336	290	292	270	299	303	288	
		BLS Transport	100	75	82	68	59	79	80	89	72	
		Non-Transport Patients	110	114	119	122	89	126	110	117	108	
		Total Transports	441	391	418	358	351	349	379	392	360	
		Total Patients	551	505	537	480	440	475	489	509	468	
		FYTD Transports	1,570	1,961	2,379	2,737	3,088	3,437	3,816	4,208	4,568	
Fire Rescue	 Incidents by District Fire Operations	7A	104	87	90	111	91	108	99	116	113	
		7B	134	107	141	117	115	22	101	126	111	
		7C	38	42	46	48	41	46	53	64	59	
		7D	52	42	48	46	36	35	65	56	48	
		7E	46	34	30	37	31	23	28	23	30	
		7F	82	89	94	63	64	70	82	85	91	
		60A	72	87	79	54	58	51	69	53	56	
		60B	151	142	134	144	110	143	117	110	130	
		60C	116	128	103	100	82	81	107	110	94	
		Pari-mutuels	38	22	25	26	25	15	19	17	22	
		Monthly Total Incidents	833	780	790	746	653	594	740	760	754	
Fire Rescue	 Transports to each hospital Fire Operations	Aventura Hospital	249	217	211	206	189	207	218	231	221	
		Joe DiMaggio	18	22	31	16	16	10	13	18	13	
		Memorial Regional	137	127	137	106	129	108	129	119	99	
		Memorial South	25	14	18	19	12	20	13	17	17	
		Mt. Sinai	13	11	9	9	8	4	6	1	9	
		Total Transports	442	391	406	356	354	349	379	386	359	
		YTD Transports	1,568	1,959	2,365	2,721	3,075	3,424	3,803	4,189	4,548	
Fire Rescue	 # of annual inspections performed Fire Prevention & Public Education	Annual	44	130	316	184	271	343	198	202	89	
		Occupational	17	14	21	34	18	21	24	24	21	
		Closed	0	7	36	24	17	8	1	20	34	
		Vacant	5	8	43	53	78	111	3	60	48	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		Complaint	2	6	4	3	3	3	6	3	3	
		Hazmat	0	0	0	0	0	0	0	0	0	
		1st Reinspections	116	40	6	51	95	17	29	44	17	
		2nd + Reinspections	27	14	23	66	11	7	4	15	12	
		Total Inspections	211	219	449	415	493	510	265	368	224	
		YTD Inspection Total	685	904	1,353	1,768	2,261	2,771	3,036	3,404	3,628	
		Scheduled Annual Inspections	44	130	316	184	271	343	198	202	89	
		% Annual Inspections Completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Annual Inspection Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Fire Rescue	 # of Pre-Fire Plans Completed Fire Prevention & Public Education	# of Pre-Fire Plans Completed	104	107	60	73	28	37	50	48	12	
		YTD Pre-Fire Plans Completed	205	312	372	445	473	510	560	608	620	
Fire Rescue	 Beach Attendance, Preventions and Rescues Professional Development & Training	Beach Attendance	92,128	49,960	103,856	68,230	92,004	85,118	125,117	96,141	83,777	
		Preventions	810	466	1,084	801	622	708	1,201	1,031	792	
		Rescues	0	0	1	0	0	0	3	2	0	
		YTD	342,103	392,063	495,919	564,149	656,153	741,271	866,388	962,529	1,046,306	
Human Resources	 100% review and update of job descriptions city wide by fiscal year end Human Resources	Actual	9	9	9	9	9	9	9	9	9	
		Target										
		YTD	48	57	66	75	84	93	102	111	120	
Human Resources	 # of Applications of qualified candidates submitted to hiring managers within 5 business days after the job posting ended Human Resources	Actual	120	182	203	101	72	553	125	163	61	
		YTD Avg	136.59%	192.07%	253.96%	284.76%	306.71%	475.30%	513.41%	563.11%	581.71%	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Human Resources	Positions advertised within 3 business days of receipt of the open requisition Human Resources	Actual	9	9	9	1	6	5	3	3	4	
		YTD	48	57	66	67	73	78	81	84	88	
Human Resources	Decrease pre-employment activity processing time to a standard not to exceed 10 business days from when the hiring manager makes the request Human Resources	Actual Processing Time (in Days)	10	10	10	10	10	10	10	10	10	
		Target Processing Time (in Days)	10	10	10	10	10	10	10	10	10	
		YTD Avg Processing Time (in Days)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Human Resources	Provide employees access to representatives from the benefit providers, on a monthly basis Human Resources	Actual	69	149	15	10	15	19	16	21	19	
		YTD	139	288	303	313	328	347	363	384	403	
Human Resources	Provide mandatory training on cultural sensitivity, bullying, sexual harassment, identification, prevention, elimination, and responsibilities Human Resources	Actual	0	0	0	0	0	0	0	0	0	
		Target	500	500	500	500	500	500	500	500	500	
		YTD	0	0	0	0	0	0	0	0	0	
Human Resources (Risk Management)	Claims Opened and Closed (Workers Compensation) Risk Management	Claims Opened	4	8	8	5	4	5	3	1	7	
		Claims Closed	0	0	0	9	1	2	3	2	3	
		YTD Closed	0	0	0	9	10	12	15	17	20	
Human Resources (Risk Management)	Employee Training Sessions Risk Management	Actual	1	1	1	1	1	1	1	1	1	
		YTD	4	5	6	7	8	9	10	11	12	
Human Resources (Risk Management)	Cases Opened & Closed Risk Management	Opened	4	6	14	6	5	4	2	3	6	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		Closed	16	7	5	0	0	0	0	0	0	
Human Services	 # of Seniors who received exercise classes Human Services	Actual	21	21	20	35	27	42	86	99	67	
		Monthly Avg	29.75	31.50	31.92	31.83	31.08	32.08	36.42	41.17	44.00	
Human Services	 # of duplicated individuals who receive food monthly (USDA, Project lifeline) Human Services	Actual	144	152	149	155	146	149	152	136	131	
		QTD	144	296	445	155	301	450	152	288	419	
		YTD	649	801	950	1,105	1,251	1,400	1,552	1,688	1,819	
Human Services	 # of individuals that attended Citywide special events Human Services	Actual	150	157	0	56	160	85	135	0	37	
		QTD	150	307	307	56	216	301	135	135	172	
		YTD	724	881	881	937	1,097	1,182	1,317	1,317	1,354	
Human Services	 # of individuals who receive Counseling services Human Services	Actual	43	46	27	40	30	36	30	55	27	
		QTD	43	89	116	40	70	106	30	85	112	
		YTD	156	202	229	269	299	335	365	420	447	
Human Services	 # of individuals who received counseling services on their property. Human Services	Actual	3	0	4	0	5	0	1	0	0	
		QTD	3	3	7	0	5	5	1	1	1	
		YTD	8	8	12	12	17	17	18	18	18	
Human Services	 # of individuals who received domestic violence counseling services Human Services	Actual	5	4	0	0	0	0	0	0	0	
		QTD	5	9	9	0	0	0	0	0	0	
		YTD	12	16	16	16	16	16	16	16	16	
Human Services	 # of individuals who received emergency financial assistance (utilities, rent/housing, transportation, etc.) Human Services	Actual	1	0	6	11	2	1	1	3	0	
		QTD	1	1	7	11	13	14	1	4	4	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		YTD	4	4	10	21	23	24	25	28	28	
Human Services	 # of individuals who received emergency food assistance (FEMA) Human Services	Actual	0	2	1	4	2	1	1	7	1	
		QTD	0	2	3	4	6	7	1	8	9	
		YTD	16	18	19	23	25	26	27	34	35	
Human Services	 # of individuals who received free income tax preparation. Human Services	Actual	1	33	40	18	0	0	0	0	0	
		QTD	1	34	74	18	18	18	0	0	0	
		YTD	1	34	74	92	92	92	92	92	92	
Human Services	 # of individuals who received HIV/AIDS testing Human Services	Actual	9	7	3	4	8	5	7	7	1	
		QTD	9	16	19	4	12	17	7	14	15	
		YTD	20	27	30	34	42	47	54	61	62	
Human Services	 # of individuals who received Legal Aide services Human Services	Actual	5	6	5	7	2	2	8	4	2	
		QTD	5	11	16	7	9	11	8	12	14	
		YTD	18	24	29	36	38	40	48	52	54	
Human Services	 # of parents who participated in parent workshops, meetings, interventions, etc. Human Services	Actual	4	39	2	3	150	1	0	0	37	
		QTD	4	43	45	3	153	154	0	0	37	
		YTD	261	300	302	305	455	456	456	456	493	
Human Services	 # of Seniors provided with computer literacy training Human Services	Actual	54	31	58	71	58	57	45	50	50	
		QTD Avg	54.00	42.50	47.67	71.00	64.50	62.00	45.00	47.50	48.33	
		Monthly Avg	50.92	49.00	47.58	47.67	47.25	48.33	48.00	52.17	52.58	
Human Services	 # of Seniors provided with education services (ESOL, Wellness Seminar, Workshops, etc.) Human Services	Actual	49	16	26	21	46	53	85	91	65	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		QTD Avg	49.00	32.50	30.33	21.00	33.50	40.00	85.00	88.00	80.33	
		Monthly Avg	59.17	56.75	54.17	50.50	49.25	44.92	45.58	50.42	49.50	
Human Services	# of Seniors provided with quality nutritious meals five (5) times per week Human Services	Actual	65	95	84	77	91	61	67	71	66	
		QTD Avg	65.00	80.00	81.33	77.00	84.00	76.33	67.00	69.00	68.00	
		Monthly Avg	71.00	73.83	75.42	74.83	76.33	75.08	74.58	73.58	73.00	
Human Services	# of Seniors provided with recreation services Human Services	Actual	119	119	143	134	142	138	122	134	152	
		QTD Avg	119.00	119.00	127.00	134.00	138.00	138.00	122.00	128.00	136.00	
		Monthly Avg	110.50	110.42	113.58	116.25	119.00	122.00	123.50	125.42	128.92	
Human Services	# of Seniors provided with transportation services, five (5) times per week by Part-Time Van Driver & other transportation services Human Services	Actual	59	91	79	80	78	78	71	71	66	
		QTD Avg	59.00	75.00	76.33	80.00	79.00	78.67	71.00	71.00	69.33	
		Monthly Avg	46.42	50.33	53.00	56.33	57.92	61.00	63.33	65.75	66.58	
Human Services	# of Seniors who received supportive counseling services (benefit analysis, Medicaid, re-certification, etc.) Human Services	Actual	73	26	42	28	45	105	179	255	82	
		QTD Avg	73.00	49.50	47.00	28.00	36.50	59.33	179.00	217.00	172.00	
		Monthly Avg	84.75	79.83	72.92	67.67	63.67	65.92	73.92	86.17	86.92	
Human Services	# of students promoted to the next grade level Human Services	Actual	0	0	0	0	0	0	0	164	0	
		QTD	0	0	0	0	0	0	0	164	164	
		YTD	0	0	0	0	0	0	0	164	164	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Human Services	# of uninsured individuals who received healthcare services ↑ Human Services	Actual	3	9	10	39	32	35	32	17	24	
		QTD	3	12	22	39	71	106	32	49	73	
		YTD	92	101	111	150	182	217	249	266	290	
Human Services	# of very low to moderate youth/students enrolled in the ASP ↑ Human Services	Actual	145	147	155	175	184	191	210	230	232	
		QTD	145	292	447	175	359	550	210	440	672	
		YTD	563	710	865	1,040	1,224	1,415	1,625	1,855	2,087	
Human Services	# of individuals who received intake assessments to determine individual's strengths and barriers. Human Services	Actual	9.00	2.00	8.00	4.00	1.00	3.00	5.00	2.00	0.00	
		Target										
Human Services	# of individuals who received an individualized Career Development Plan identifying specific strategies to overcome obstacles to job placement. Human Services	Actual	26.00	0.00	8.00	4.00	1.00	3.00	5.00	0.00	0.00	
		Target										
Human Services	# of individuals who received case management services to ensure successful program participation. Human Services	Actual	30.00	2.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Target										
Human Services	# of individuals who received employability skills training and professional development services Human Services	Actual	30.00	4.00	0.00	1.00	1.00	7.00	0.00	0.00	0.00	
		Target										
Human Services	# of individuals who received job placement services Human Services	Actual	3.00	1.00	0.00	3.00	0.00	1.00	0.00	6.00	0.00	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		Target										
Human Services	 # of youth completed homework assignments Human Services	Actual	135.00	163.00	143.00	161.00	156.00	163.00	0.00	0.00	150.00	
		Target										
Human Services	 # of youth improve basic math or reading skills Human Services	Actual	0%	80%	0%	0%	0%	0%	0%	164%	1%	
		Target										
Human Services	 # of youth who summer work experience referred by Career Source Broward (CSBD) Human Services	Actual	0.00	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00	
		Target										
Innovation Technology	 % Communication invoices paid ontime Innovation Technology	Actual	97.00	100.00	95.00	100.00	100.00	100.00	85.00	95.00		
		Target	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	
		QTD	97.00	197.00	292.00	100.00	200.00	300.00	85.00	180.00	180.00	
		YTD	371.00	471.00	566.00	666.00	766.00	866.00	951.00	1,046.00	1,046.00	
Innovation Technology	 Cloud Base Permitting System Support Resolutions Innovation Technology	Actual	70.00	70.00	85.00	98.00	100.00	96.00	100.00	100.00		
		Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
		QTD	70.00	140.00	225.00	98.00	198.00	294.00	100.00	200.00	200.00	
		YTD	305.00	375.00	460.00	558.00	658.00	754.00	854.00	954.00	954.00	
Innovation Technology	 Enterprise Storage Server Availability % Innovation Technology	Actual	90%	100%	100%	95%	100%	100%	100%	100%	100%	
		Target	99%	99%	99%	99%	99%	99%	99%	99%		
		YTD	97.50%	98%	98.33%	97.86%	98.13%	98.33%	98.50%	98.64%	98.75%	
		QTD	90%	95%	96.67%	95%	97.50%	98.33%	100%	100%	100%	
Innovation Technology	 ERP Cloud Systems Availability % Innovation Technology	Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
		Target	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	
		QTD	100.00	200.00	300.00	100.00	200.00	300.00	100.00	200.00	300.00	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
		YTD	370.00	470.00	570.00	670.00	770.00	870.00	970.00	1,070.00	1,170.00		
Innovation Technology	 Help Desk support tickets completed <small>Innovation Technology</small>	Actual	318.00	296.00	402.00	362.00	274.00	348.00	502.00	430.00	463.00		
		Target	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
		QTD	318.00	614.00	1,016.00	362.00	636.00	984.00	502.00	932.00	1,395.00		
		YTD	1,477.00	1,773.00	2,175.00	2,537.00	2,811.00	3,159.00	3,661.00	4,091.00	4,554.00		
Innovation Technology	 Maintain Backup of Enterprise Systems <small>Innovation Technology</small>	Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
		Target	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
		QTD	100.00	200.00	300.00	100.00	200.00	300.00	100.00	200.00	300.00		
		YTD	400.00	500.00	600.00	700.00	800.00	900.00	1,000.00	1,100.00	1,200.00		
Innovation Technology	 Mean Time Between Failure of Enterprise Systems <small>Innovation Technology</small>	Actual	90.00	95.00	95.00	95.00	100.00	100.00	100.00	100.00	100.00		
		Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
		QTD	90.00	185.00	280.00	95.00	195.00	295.00	100.00	200.00	300.00		
		YTD	388.00	483.00	578.00	673.00	773.00	873.00	973.00	1,073.00	1,173.00		
Innovation Technology	 Server Maintenance Updates Completed <small>Innovation Technology</small>	Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
		Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
		QTD	100.00	200.00	300.00	100.00	200.00	300.00	100.00	200.00	300.00		
		YTD	390.00	490.00	590.00	690.00	790.00	890.00	990.00	1,090.00	1,190.00		
Innovation Technology	 Technical Support Guides Created <small>Innovation Technology</small>	Actual	2.00	2.00	3.00	2.00	2.00	2.00	4.00	2.00	2.00		
		Target	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
		QTD	2.00	4.00	7.00	2.00	4.00	6.00	4.00	6.00	8.00		
		YTD	9.00	11.00	14.00	16.00	18.00	20.00	24.00	26.00	28.00		

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
Innovation Technology	 Unified Communications (VOIP Service) Uptime <small>Innovation Technology</small>	Actual	100.00	100.00	100.00	97.00	100.00	100.00	100.00	100.00	100.00		
		Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	
		QTD	100.00	200.00	300.00	97.00	197.00	297.00	100.00	200.00	300.00		
		YTD	400.00	500.00	600.00	697.00	797.00	897.00	997.00	1,097.00	1,197.00		
Parks & Recreation	 Facility Maintenance <small>Parks & Recreation</small>	Percentage of Time Facility Maint. Plan Followed	80%	87%	85%	88%	85%	84%	88%	88%	91%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	80%	83.50%	84%	88%	86.50%	85.67%	88%	88%	89%		
		YTD Avg	68.50%	72.20%	74.33%	76.29%	77.38%	78.11%	79.10%	79.91%	80.83%		
Parks & Recreation	 Field Maintenance <small>Parks & Recreation</small>	Percentage of Time Maintenance Plan Followed	80%	80%	96%	95%	90%	83%	92%	88%	87%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	80%	80%	85.33%	95%	92.50%	89.33%	92%	90%	89%		
		YTD Avg	92.25%	89.80%	90.83%	91.43%	91.25%	90.33%	90.50%	90.27%	90%		
Parks & Recreation	 Grounds Maintenance <small>Parks & Recreation</small>	Percentage of Maintenance Plan Followed	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		YTD Avg	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Parks & Recreation	 Landscape Maintenance <small>Parks & Recreation</small>	Percentage of Time Maintenance Plan Followed	31%	45%	63%	50%	45%	45%	50%	60%	84%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	31%	38%	46.33%	50%	47.50%	46.67%	50%	55%	64.67%		
		YTD Avg	32.25%	34.80%	39.50%	41%	41.50%	41.89%	42.70%	44.27%	47.58%		
Parks & Recreation	 Long Term Preventative Maintenance <small>Parks & Recreation</small>	Percentage of Time Maintenance Plan Followed	44%	93%	58%	93%	95%	70%	71%	90%	80%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	44%	68.50%	65%	93%	94%	86%	71%	80.50%	80.33%		
		YTD Avg	68%	73%	70.50%	73.71%	76.38%	75.67%	75.20%	76.55%	76.83%		

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Parks & Recreation	 OST Participants and Attendance Parks & Recreation	Percent of Maximum Capacity	85%	89%	92%	76%	75%	88%	95%	125%	83%	
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		OST Attendance	1,060	1,209	1,333	1,201	1,157	1,588	1,609	1,531	1,445	
		Jr. Lifeguard Camp	0	0	0	0	0	0	0	0	0	
		QTD Avg	85%	87%	88.67%	76%	75.50%	79.67%	95%	110%	101%	
		YTD Avg	88.50%	88.60%	89.17%	87.29%	85.75%	86%	86.90%	90.36%	89.75%	
Parks & Recreation	 Youth Enrichment Participants and Attendance Parks & Recreation	Participants for Month	77	88	66	116	99	102	50	134	123	
		Monthly Target	217	217	217	217	217	217	217	217	217	
		QTD Avg	77	83	77	116	108	106	50	92	102	
		YTD Avg	87	87	84	88	90	91	87	91	94	
		Attendance	217	337	301	520	402	467	161	610	436	
Parks & Recreation	 Teen Enrichment Participants and Attendance Parks & Recreation	Participants for Month	67	60	66	79	73	78	74	70	62	
		Monthly Target	43	43	43	43	43	43	43	43	43	
		QTD Avg	67	64	64	79	76	77	74	72	69	
		YTD Avg	65	64	64	66	67	68	69	69	68	
		Attendance	337	319	390	500	357	662	586	436	258	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Parks & Recreation	 Teen Zone Participants and Attendance Parks & Recreation	Participants for Month	59	54	55	52	52	81	68	72	70	
		Monthly Target	29	29	29	29	29	29	29	29	29	
		QTD Avg	59	57	56	52	52	62	68	70	70	
		YTD Avg	57	56	56	55	55	58	59	60	61	
		Attendance	606	617	487	490	379	745	697	810	426	
Parks & Recreation	 Adult Participants and Attendance Parks & Recreation	Participants for Month	112	99	104	106	96	111	104	107	94	
		Monthly Target	175	175	175	175	175	175	175	175	175	
		QTD Avg	112	106	105	106	101	104	104	106	102	
		YTD Avg	117	114	112	111	109	109	109	109	108	
		Attendance	210	225	244	261	208	257	242	201	185	
Parks & Recreation	 Senior Participants and Attendance Parks & Recreation	Participants for Month	173	205	189	173	172	152	156	192	197	
		Monthly Target	140	140	140	140	140	140	140	140	140	
		YTD Monthly Average	168	175	177	177	176	173	172	174	176	
		Attendance for Month	526	639	607	583	588	476	485	591	511	
Parks & Recreation	 Learn to Swim Participants Parks & Recreation	Participants for Month	92	91	114	162	196	228	196	323	328	
		Participants - Year-to-Date	497	588	702	864	1,060	1,288	1,484	1,807	2,135	
		Participant Target for Year										2,463

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
		Attendance for Month	108	89	316	621	725	584	1,035	926	1,103		
Parks & Recreation	 Open/Lap Swim Attendance Parks & Recreation	Attendance for Month	288	441	795	957	846	2,320	1,391	1,158	1,158		
		Attendance - Year-to-Date	1,721	2,162	2,957	3,914	4,760	7,080	8,471	9,629	10,787		
		Target for Year										14,771	
		Average Temperature	67	68	81	77	80	84	85	85	83	83	
		Precipitation	5.83	3.44	2.84	0.73	5.59	5.25	2.02	7.64	4.13	4.13	
Parks & Recreation	 Event Attendance Parks & Recreation	Attendance for Month	1,600	370	700	550	1,161	154	17	704	553		
		Attendance - Year-to-Date	7,360	7,730	8,430	8,980	10,141	10,295	10,312	11,016	11,569		
		Target for Year										13,198	
		Events for Month	2	3	3	3	5	2	3	3	2	2	
Parks & Recreation	 Facility Rentals Parks & Recreation	Rentals for Month	100	101	102	100	112	100	90	78	92		
		Rentals Year-to-Date	316	417	519	619	731	831	921	999	1,091		
		Target for Year										1,159	
Parks & Recreation	 Marina Slip Rental Parks & Recreation	Annual Leases per Month	18	19	19	10	15	18	19	21	23		
		Average Year-to-Date	16	16	17	16	16	16	16	17	17		
		Target Average for Year										7	
		Transient Leases per Month	0	0	2	0	1	0	1	0	1	1	
		Rental Income per Month	\$8,295.00	\$17,030.00	\$5,917.00	\$1,323.00	\$9,171.00	\$7,336.00	\$5,425.00	\$13,154.00	\$9,603.00	\$9,603.00	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
Parks & Recreation	 Tennis Center Memberships Parks & Recreation	Memberships for Month	164	162	153	157	156	152	148	152	145		
		Target A verage for Year										142	
		Average Year-to-Date	146	151	152	152	151	152	152	152	153	155	
		Light/Court Hours for Month	310	280	337	152	105	118	96	67	45		
Police	 Police Athletic League Police	Registered Participants	69	105	46	109	282	155	78	142	114		
		New	24	60	26	42	92	62	33	57	38		
		QTD Total Participants	69	174	220	109	391	546	78	220	334		
		YTD Total Participants	577	682	728	837	1,119	1,274	1,352	1,494	1,608		
Police	 Reports Available within 5 Business Days Administrative Operations	# of report requests	405	387	427	2,754	1,581	1,006	1,556	969	578		
		Reports available within 5 business days	404	387	427	2,751	1,581	1,005	1,555	967	577		
		Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		QTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		YTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Police	 % of Alarm Registrations Administrative Operations	Registrations	15.00	11.00	9.00	11.00	5.00	21.00	21.00	15.00	17.00		
		Percentage of annual goal	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	
		QTD Percent	1%	2%	3%	1%	2%	3%	1%	2%	3%		
		YTD Percent	4%	5%	6%	7%	8%	9%	10%	11%	12%		
Police	 General Orders Reviewed & Updated Administrative Operations	General Orders Reviewed & Updated	6	7	6	2	2	14	2	7	68		
		Percentage of 116 General Orders	5%	6%	5%	2%	2%	12%	2%	6%	59%		
		QTD Percent	5%	11%	16%	2%	4%	16%	2%	8%	67%		
		YTD Percent	7%	13%	18%	20%	22%	34%	36%	42%	101%		
Police	 Individuals Fingerprinted Administrative Operations	Individuals Printed	91	118	131	94	80	80	81	99	101		
		Percentage of annual goal	8%	11%	12%	9%	7%	7%	7%	9%	9%		
		QTD Percent	8%	19%	31%	9%	16%	23%	7%	16%	25%		

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		YTD Percent	29%	40%	52%	61%	68%	75%	82%	91%	100%	
Police	↑ # Criminal Investigations Investigative Services	Actual	172	150	173	164	144	129	123	158	123	
		QTD	172	322	495	164	308	437	123	281	404	
		YTD	554	704	877	1,041	1,185	1,314	1,437	1,595	1,718	
Police	↑ # of Complainants Contacted within 3 days Investigative Services	Actual	164	148	169	158	132	117	116	148	122	
		QTD	164	312	481	158	290	407	116	264	386	
		YTD	533	681	850	1,008	1,140	1,257	1,373	1,521	1,643	
Police	↑ Investigations Cleared Investigative Services	Actual	22	34	42	21	28	24	34	30	23	
		QTD	22	56	98	21	49	73	34	64	87	
		YTD	76	110	152	173	201	225	259	289	312	
Police	↑ Percentage of # of Complainants contacted within 3 days Investigative Services	Actual	95%	99%	98%	97%	92%	91%	94%	94%	99%	
		QTD Avg	95%	97%	97.33%	97%	94.50%	93.33%	94%	94%	95.67%	
		YTD Avg	96.25%	96.80%	97%	97%	96.38%	95.78%	95.60%	95.45%	95.75%	
Police	↑ Percentage of cases cleared Investigative Services	Actual	15%	26%	29%	15%	22%	23%	31%	23%	23%	
		QTD	15%	20.50%	23.33%	15%	18.50%	20%	31%	27%	25.67%	
		YTD	16.50%	18.40%	20.17%	19.43%	19.75%	20.11%	21.20%	21.36%	21.50%	
Police	↑ # Victims contacted within 1 business day Investigative Services	Actual	10	23	33	8	16	8	12	10	8	
		QTD	10	33	66	8	24	32	12	22	30	
		YTD	75	98	131	139	155	163	175	185	193	
Police	↑ Percent of Victims Contacted within 1 Business Day Investigative Services	Actual	83%	96%	97%	100%	89%	89%	100%	91%	100%	
		QTD	83%	89%	92%	100%	94%	92%	100%	95%	97%	
		YTD	91%	92%	92%	93%	93%	92%	93%	93%	93%	

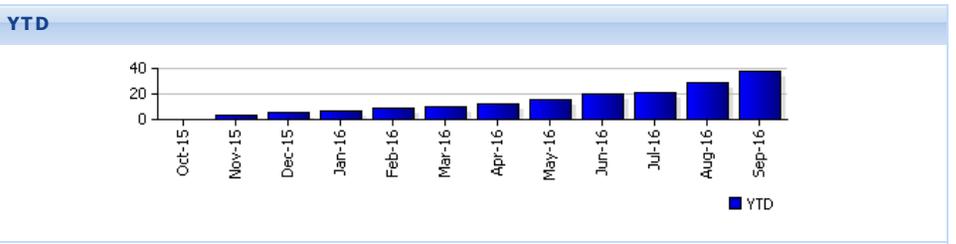
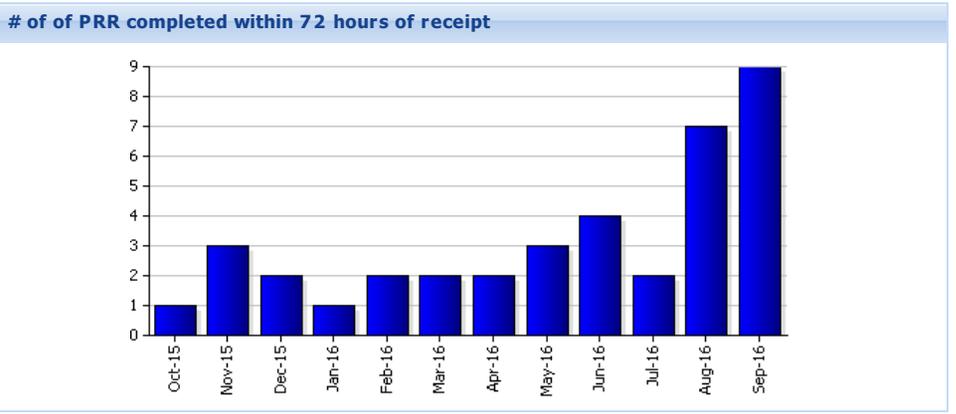
Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis	
Police	 # Assigned Contacts Investigative Services	# Assigned Contacts	12	24	34	8	18	9	12	11	8		
		QTD	12	36	70	8	26	35	12	23	31		
		YTD	80	104	138	146	164	173	185	196	204		
Police	 Double-Back visits Uniformed Patrol	UCR Offenses Reported	196	153	174	178	163	165	151	177	154		
		Double-Back Visits	180	171	192	146	143	242	193	240	191		
		Percent	91.84%	111.76%	110.34%	82.02%	87.73%	146.67%	127.81%	135.59%	124.03%		
		Target %	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		QTD Percent	91.84%	101.80%	104.65%	82.02%	84.88%	105.47%	127.81%	131.70%	129.14%		
		YTD Percent	138.03%	132.78%	129.04%	122.32%	118.00%	121.18%	121.85%	123.10%	123.17%		
Police	 Response Time Uniformed Patrol	Number of Calls	3,482	3,392	3,798	3,472	3,370	3,642	3,459	3,432	3,421	During September 2016, average response time was 3.50.	
		Number of Calls within 3 minutes	2,196	2,276	2,583	2,341	2,175	2,475	2,257	2,162	2,246		
		% Response w/in 3 Minutes	63%	67%	68%	67%	64%	67%	65%	62%	65%		
		Target %	90%	90%	90%	90%	90%	90%	90%	90%	90%		
		QTD Percent of responses within 3 mins	63%	65%	66%	67%	66%	66%	65%	64%	64%		
		YTD Percent of responses within 3 mins	65%	66%	66%	66%	66%	66%	66%	66%	66%		
Police	 Traffic Contacts Uniformed Patrol	UTCs Issued	674	793	1,018	852	820	1,036	628	764	985		
		Traffic Related Contacts vs. Prior Year	2%	32%	30%	22%	11%	33%	67%	-1%	-1%		
		QTD % of Traffic Related Contacts vs. Prior Year	2%	17%	21.33%	22%	16.50%	22%	67%	33%	21.67%		
		YTD % of Traffic Related Contacts vs. Prior Year	7.25%	12.20%	15.17%	16.14%	15.50%	17.44%	22.40%	20.27%	18.50%		
Police	 Traffic Crash Reports Uniformed Patrol	Last Year # of Crash Reports	154	152	164	150	126	121	133	131	128		
		Current Year # of Crash Reports	112	100	118	135	105	132	127	126	134		
		Traffic Crashes Change vs. Prior Year	-27.27%	-34.21%	-28.05%	-10%	-16.67%	9.09%	-4.51%	-3.82%	4.69%		

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
		QTD Avg Percent	-27.27%	-30.74%	-29.84%	-10%	-13.33%	-5.86%	-4.51%	-4.16%	-1.21%	
		YTD Avg Percent	0.84%	-6.17%	-9.81%	-9.84%	-10.69%	-8.50%	-8.10%	-7.71%	-6.68%	
Police	 Uniform Crime Reports (UCR) Offenses Uniformed Patrol	Last Year Number of UCR Offenses	182	139	150	184	175	175	201	174	164	
		This Year Number of UCR Offenses	196	153	174	178	163	165	151	177	154	
		Change in UCR Offenses vs. Prior Year	7.69%	10.07%	16%	-3.26%	-6.86%	-5.71%	-24.88%	1.72%	-6.10%	
		QTD Percent	7.69%	8.72%	11.04%	-3.26%	-5.01%	-5.24%	-24.88%	-12.53%	-10.58%	
		YTD Percent	1.83%	3.28%	5.30%	3.90%	2.46%	1.49%	-1.67%	-1.35%	-1.74%	
Procurement	 # Of requisitions and change orders processed monthly Procurement	Actual	145	169	150	122	128	165	122	302	245	There were 29 Purchase Orders printed, 123 Change Orders processed, and 93 Purchase Orders closed in Tyler Munis system in SEPTEMBER 2016. Total of 245 purchase orders/change orders processed for the month of SEPTEMBER 2016.
		QTD	145	314	464	122	250	415	122	424	669	
		YTD	1,142	1,311	1,461	1,583	1,711	1,876	1,998	2,300	2,545	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Procurement	 # Of solicitations released monthly . Procurement	Actual	4	5	3	2	1	2	4	2	3	1. RFP # FY 2015-2016-024 DEVELOPMENT OF A SUSTAINABILITY ACTION PLAN RELEASED MONTH OF SEPTEMBER 2016. 2. RFP # FY 2015-2016-025 DESIGN HIGH SERVICE PUMPS AND TRANSFER PUMPS AT CITY OF HALLANDALE BEACH WATER TREATMENT PLANT RELEASED MONTH OF SEPTEMBER 2016. 3. RFP # FY 2015-2016-CRA001-001 - IMPLEMENTATION PLAN FOR HBCRA RELEASED MONTH OF SEPTEMBER 2016.
		QTD	4	9	12	2	3	5	4	6	9	
		YTD	9	14	17	19	20	22	26	28	31	
Public Works (Sanitation)	 Complaint Resolution Sanitation	# of Complaints Received	6	22	15	9	10	36	19	26	6	
		# of complaints addressed within 24 hrs	6	20	14	9	10	32	18	24	6	
		% of Complaints Addressed within 24 Hours	100%	90.91%	93.33%	100%	100%	88.89%	94.74%	92.31%	100%	
		Target %	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Public Works (Sanitation)	 Illegal dumping addressed within 24 hours Sanitation	# of Illegal Dumping Reported	6	11	11	16	34	17	24	26	5	
		# of illegal dumping addressed within 24 hrs	6	10	10	15	32	15	23	25	5	
		% addressed	100%	90.91%	90.91%	93.75%	94.12%	88.24%	95.83%	96.15%	100%	
Public Works (Sanitation)	 On Demand pick-ups scheduled Sanitation	# of On Demand pick-ups scheduled	167	233	250	262	238	256	268	231	228	
		# of on demand pick-ups serviced within 72 hrs	164	225	245	252	225	245	262	225	217	
		% serviced within 72 hrs	98.20%	96.57%	98%	96.18%	94.54%	95.70%	97.76%	97.40%	95.18%	

Department	Measure	Series Status	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Variance Analysis
Public Works (Sanitation)	 Trash Picked up on Schedule Sanitation	# of Accts Missed	11	8	8	8	10	19	7	7	6	
		Percentage Pick-up on Schedule	99.84%	99.89%	99.89%	99.89%	99.86%	99.73%	99.90%	99.90%	99.91%	
Public Works (Sewer)	 I/I for Current Year Sewer	Last Year I/I	1.65	1.59	1.47	1.65	1.51	1.61	1.35	1.55	2.03	
		Current Year I/I	1.57	1.40	1.25	1.17	1.15	1.06	1.16	1.15	1.46	
		% Reduction/Increase	-4.85%	-11.95%	-14.97%	-29.09%	-23.84%	-34.16%	-14.07%	-25.81%	-28.08%	
		Target % Reduction of .13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%
Public Works (Stormwater)	 # of Stormdrains Cleaned/Target to be Cleaned Stormwater	Number of Drains Cleaned	69	68	53	88	40	48	50	59	5	The vac-con has been in the shop for over a month for mechanical repairs.
		% of Stormdrains Cleaned	3.09%	3.05%	2.38%	3.94%	1.79%	2.15%	2.24%	2.64%	0.22%	
Public Works (Transportation)	 Bus Ridership Transportation	Current Ridership #s	20,170	21,661	23,528	21,958	21,082	20,098	18,311	20,170	18,893	The community bus has been experiencing a decrease for the past few months throught out the County .
		Last Year Ridership #s	22,907	20,728	21,832	21,374	19,649	19,236	20,175	20,883	20,090	
		% Reduction/Increase	-11.95%	4.50%	7.77%	2.73%	7.29%	4.48%	-9.24%	-3.41%	-5.96%	
		Target % Increase	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	
Public Works (Water)	 Valves Exercised Water	Actual	137	195	152	276	101	200	212	436	234	
		# to Exercise to Achieve Goal (135 Valves)	136	136	136	136	136	136	136	136	136	136
		Percentage Exercised	8.36%	11.90%	9.28%	16.85%	6.17%	12.21%	12.94%	26.62%	14.29%	
		Goal	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	
Public Works (Water)	 Water Conservation Water	Current Year Water Consumption	164,318,500	170,209,700	153,948,900	184,409,900	171,616,200	184,104,100	165,298,200	183,438,700	180,651,800	
		Last Year Water Consumption	161,676,100	173,599,800	180,338,900	156,575,800	190,379,000	155,078,000	182,575,800	175,060,200	176,329,700	
		% Reduction or Increase	1.63%	-1.95%	-14.63%	17.78%	-9.86%	18.72%	-9.46%	4.79%	2.45%	
		Target % Reduction of .125%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	-0.13%	

Owner			
Mario Bataille			
Department Director			
Mario Bataille, City Clerk			
Functions			
<ul style="list-style-type: none"> Records Management Services 			
Workload			
# of Public Records Requests (City Clerk Only)			
Goal			
98% of all PRR completed within 72 hours			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
# of Public Records Requests	↑ On Target	> Target # of Public Record Requests0	NA



↑ # of Draft Minutes presented for approval within 14 days of City Commission meeting

Owner
Mario Bataille

Department Director
Mario Bataille, City Clerk

Functions
Records Management Services

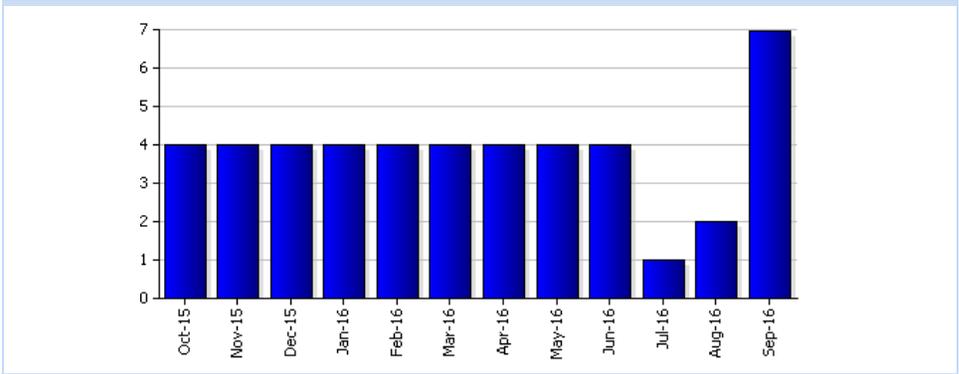
Workload
Draft Minutes Presented for Approval

Goal
100% of of Draft Minutes presented for Approval at the Next Meeting

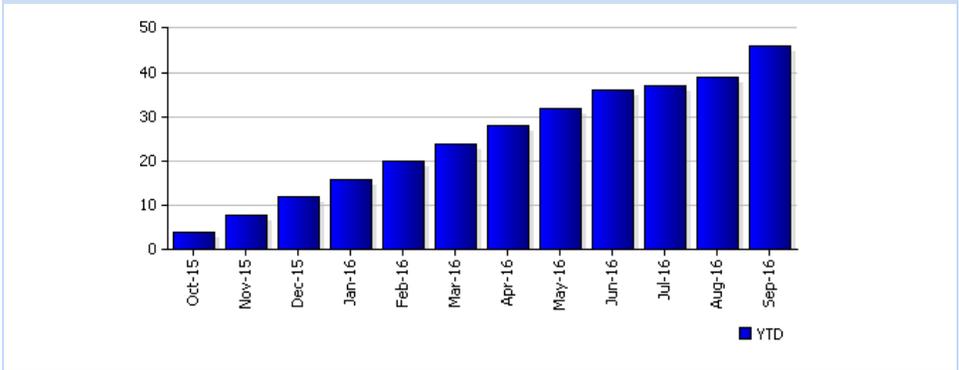
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
# of Draft Minutes	↑ On Target	>= Target # of Draft Minutes-0	>= 7

of Draft Minutes presented for approval within 14 days of City Commission meeting

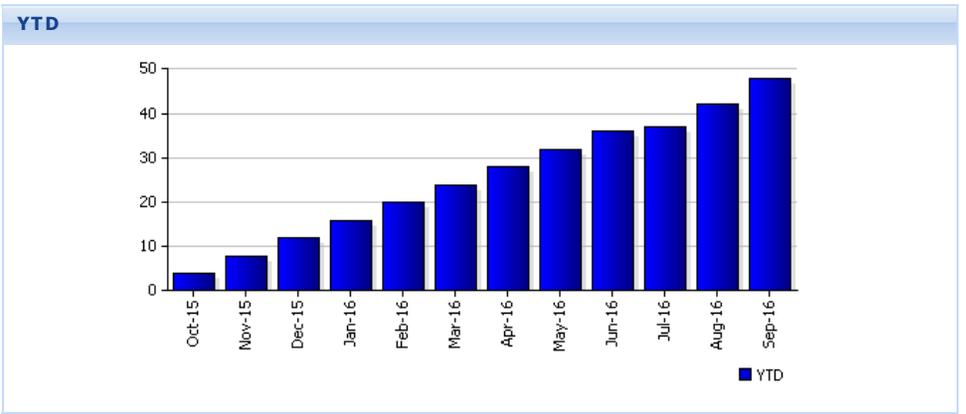
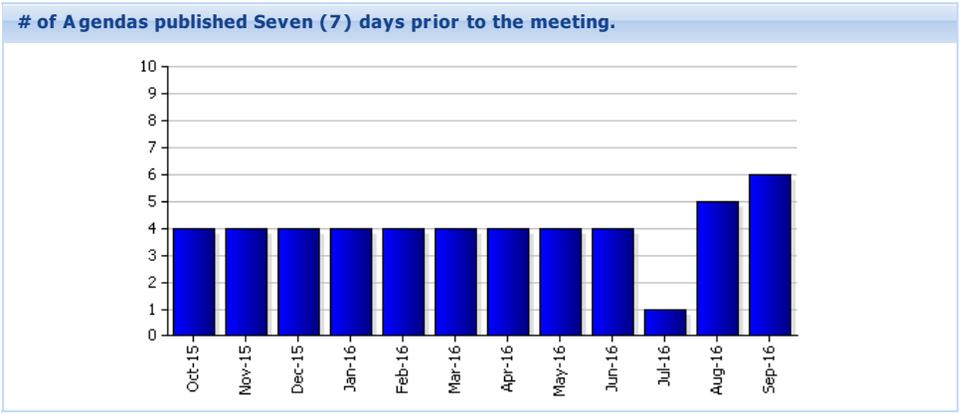


YTD



↑ # of Agendas published Seven (7) days prior to the meeting.

Owner			
Mario Bataille			
Department Director			
Mario Bataille, City Clerk			
Functions			
<input type="checkbox"/> Records Management Services			
Workload			
# of Agendas Published			
Goal			
100% of Agendas published within one (1) week prior to the meeting.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 6



↑ # of documents forwarded to BC for recording within 10 business days of receipt

Owner
Mario Bataille

Department Director
Mario Bataille, City Clerk

Functions
 Department Support Services

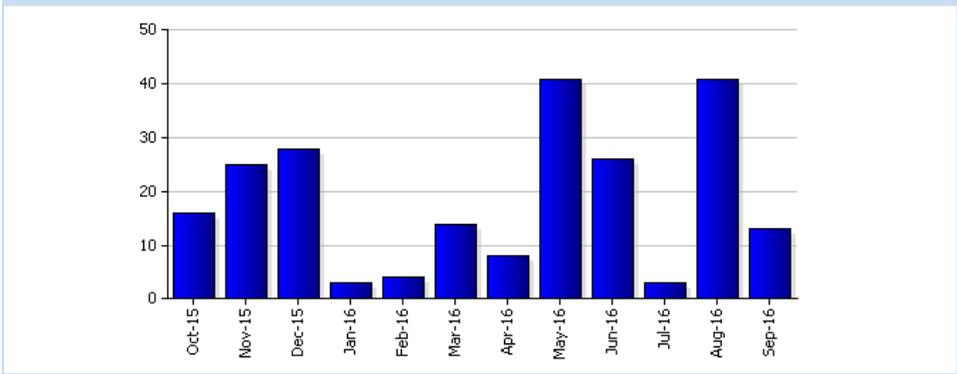
Workload
of documents sent for recording; # of releases/satisfactions sent for recording

Goal
100% within 10 days of receipt

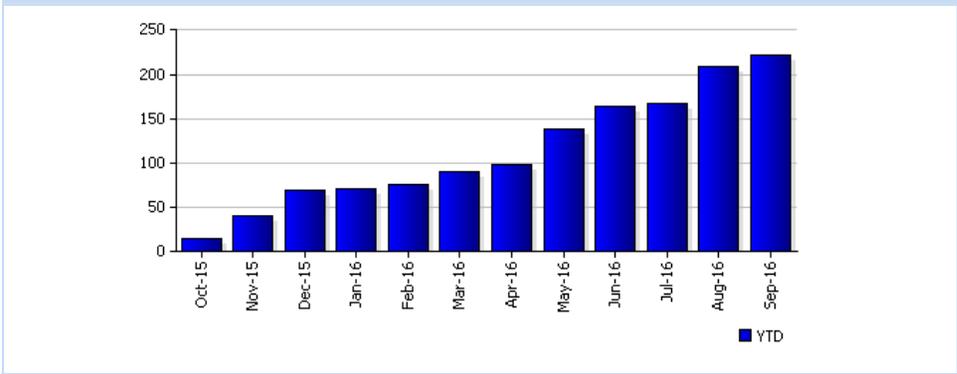
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 13

of documents forwarded to BC for recording within 10 business days of receipt.



YTD



Owner
Keven Klopp

Department Director
Keven Klopp

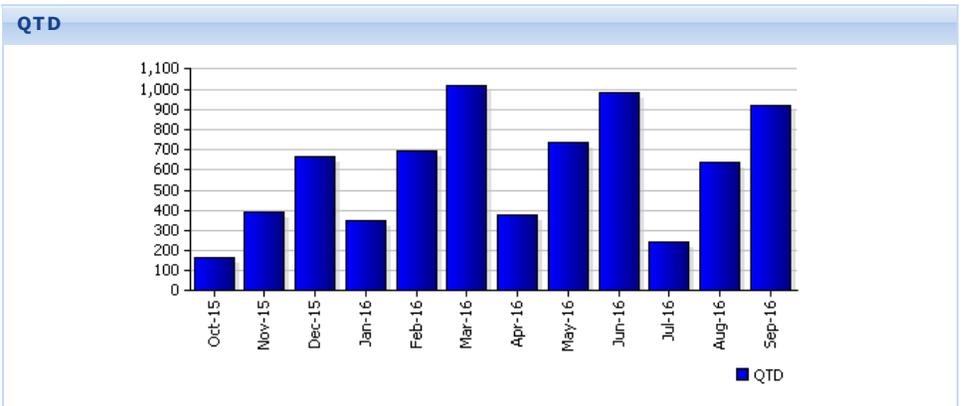
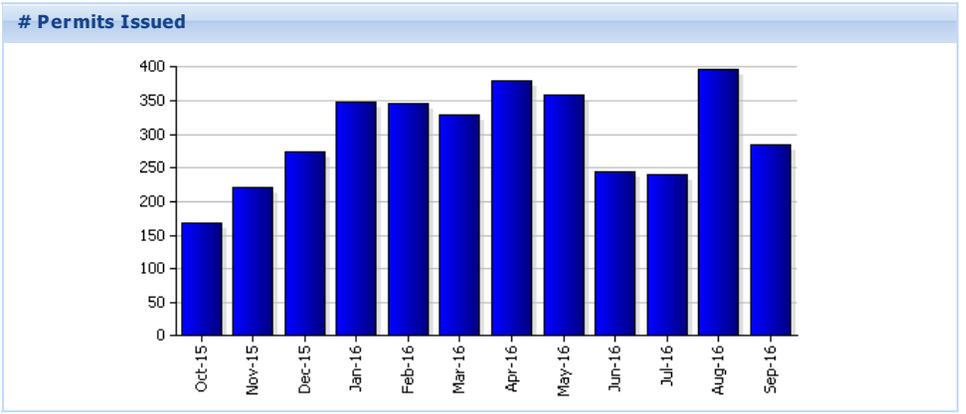
Functions
 Building Division
 Permitting and Inspections

Workload
Permits

Goal
100% of the projected permits for the fiscal year.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA



Avg. Plan Review Cycle Time (In Days)

Owner
Keven Klopp

Department Director
Keven Klopp

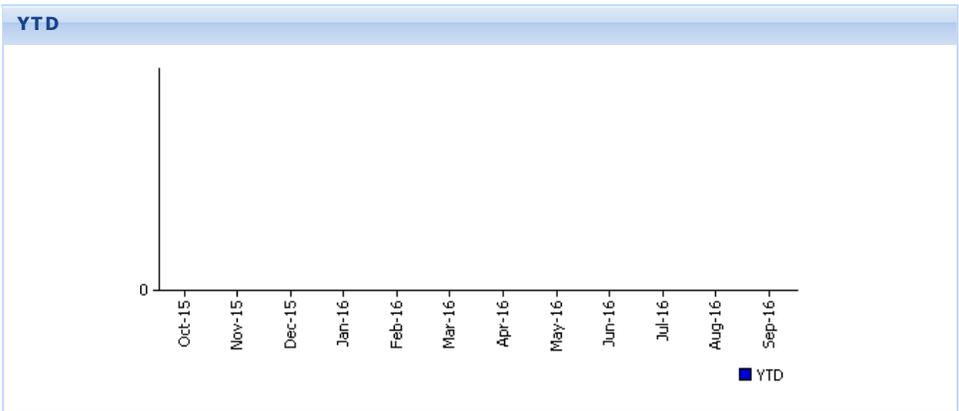
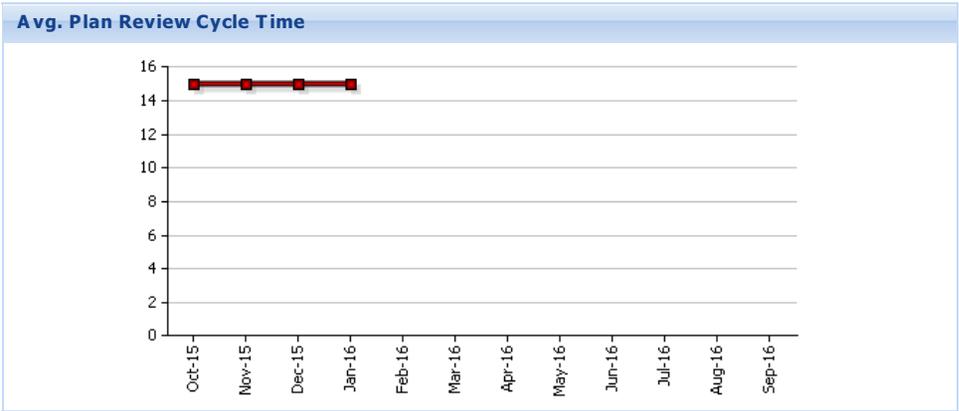
Functions
Building Division Permitting and Inspections

Workload
Permits

Goal
75% of permit applications reviewed within 15 business days (plan reviews)

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	<= Target-1	NA
	● No Information	= Target-15	NA



Owner
Keven Klopp

Department Director
Keven Klopp

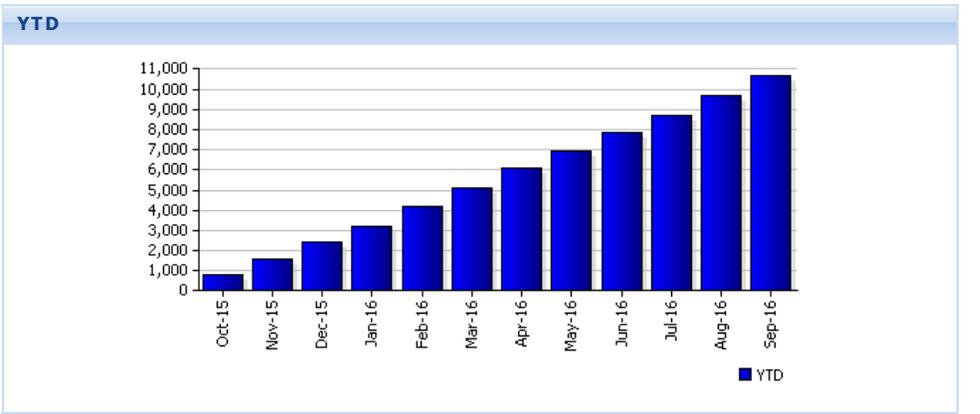
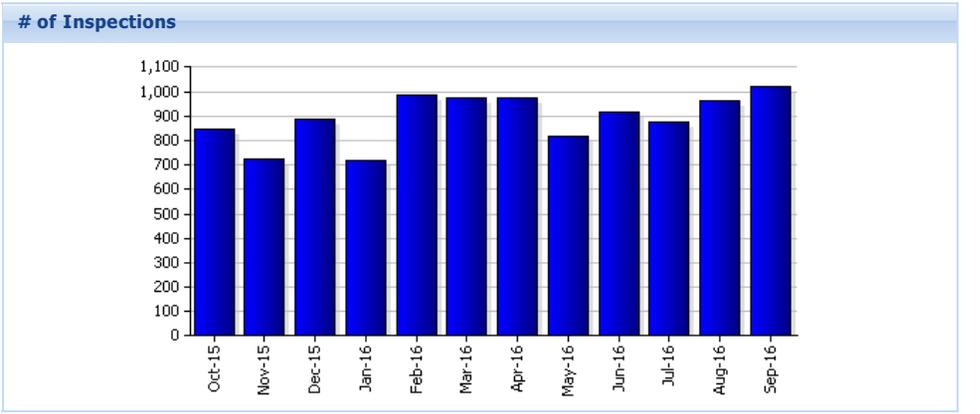
Functions
 Building Division Permitting and Inspections

Workload
Permits

Goal
Ratio of inspections to permits shall remain consistent over time.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA



Owner
Keven Klopp

Department Director
Keven Klopp

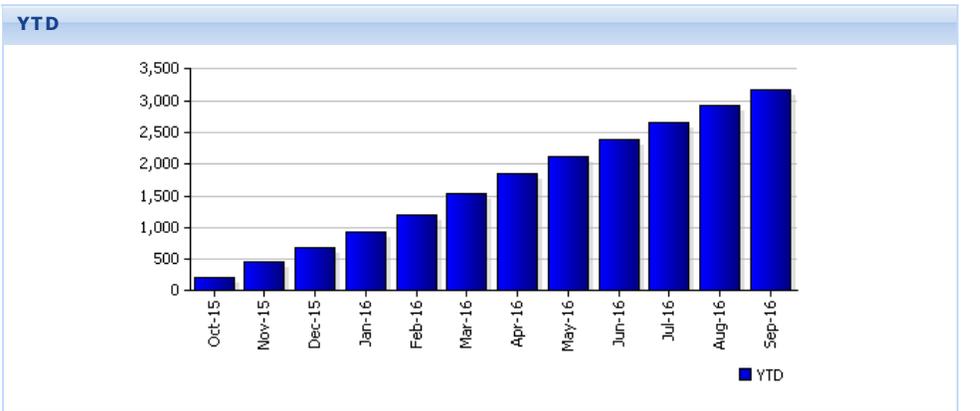
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA



↓ Average waiting time (in minutes)

Owner
Keven Klopp

Department Director
Keven Klopp

Functions

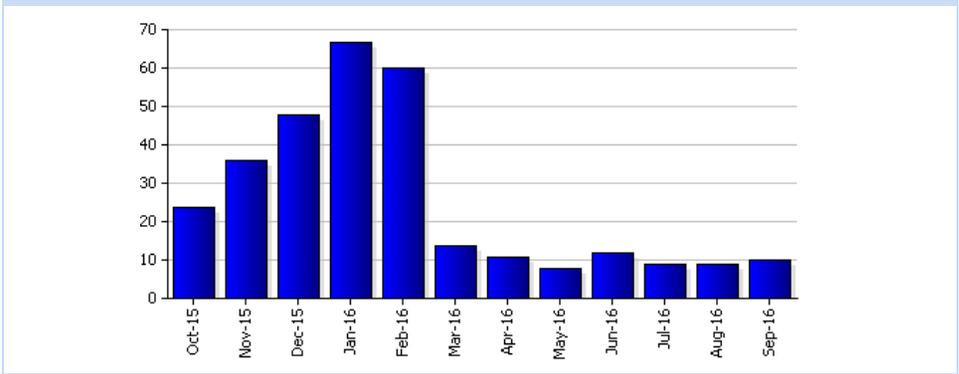
Workload

Goal

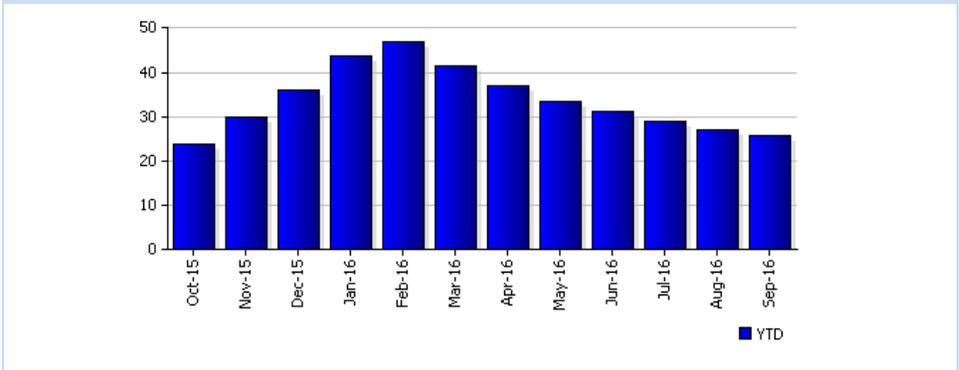
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
YTD	↑ On Target	<= Actual12	<= 1,012.00
	⚠ Caution	<= Actual14	<= 1,014.00
	↓ Below Plan	>= Actual15	>= 1,015.00

Average waiting time



YTD



Owner
Keven Klopp

Department Director
Keven Klopp

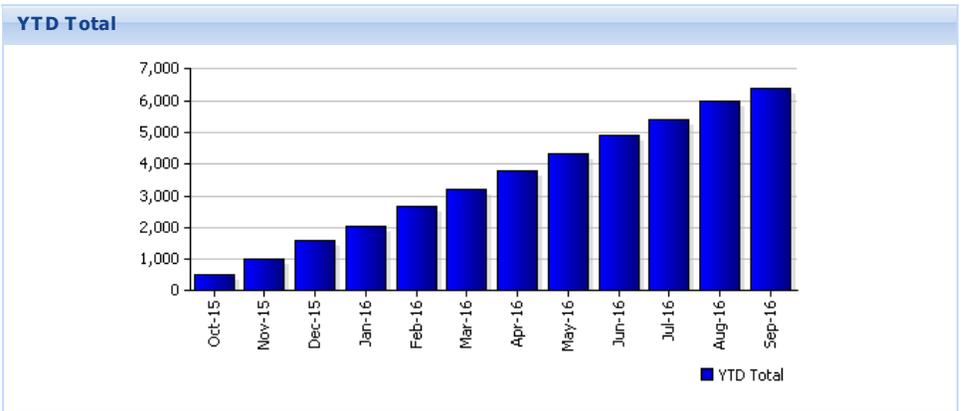
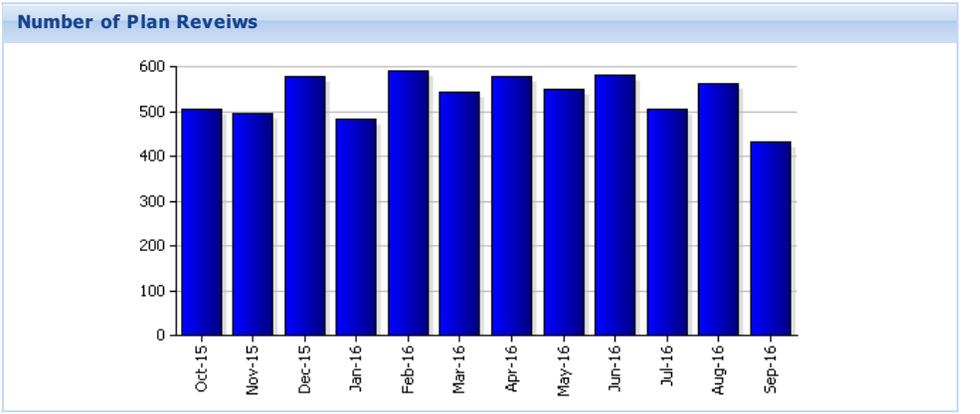
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
YTD Total	↑ On Target	> Actual0	> 4,330
	● No Information	= Actual0	= 4,330



Gaining Compliance of 80% of Cases Prior to the Special Magistrates Hearing

Owner
Keven Klopp

Department Director
Keven Klopp

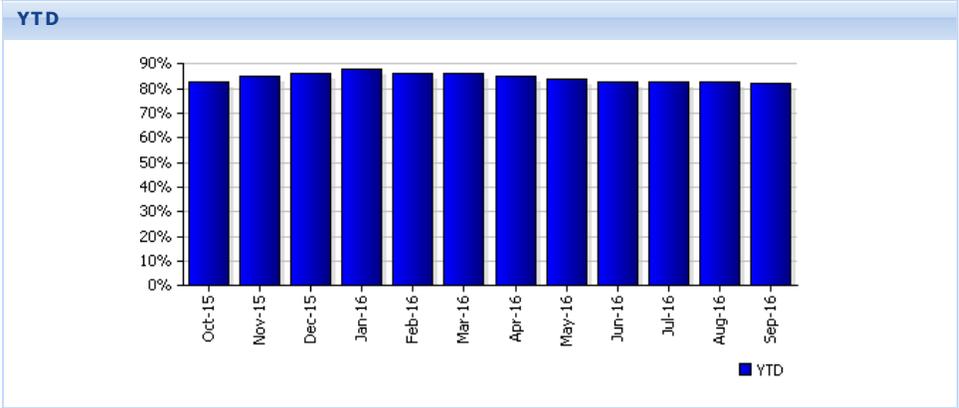
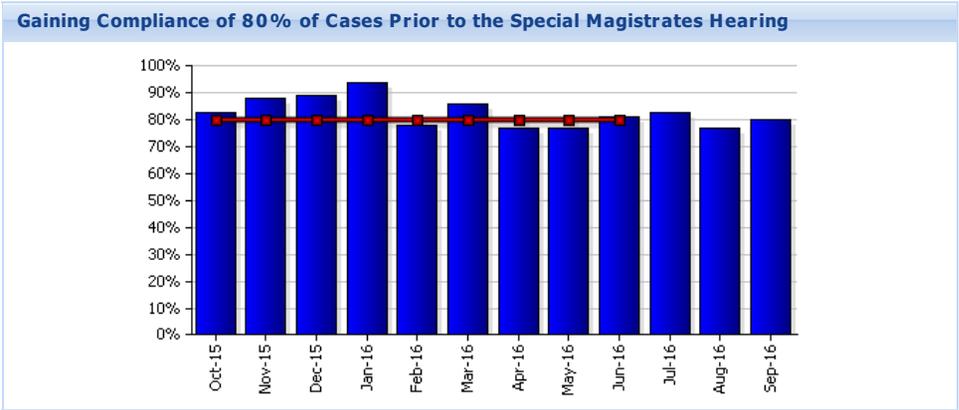
- Functions**
- Compliance of health, safety, welfare codes and City Code of Ordinances as governed by Florida Statute Chapter 162 as it relates to properties.
 - Code Compliance - Compliance of health, safety, welfare codes and City Code of Ordinances as governed by Florida Statute Chapter 162 as it relates to properties.

Workload
Compliance of 2800 Properties to City Code of Ordinances annually

Goal
Gaining Compliance of 80% of Cases Prior to Special Magistrates Hearing

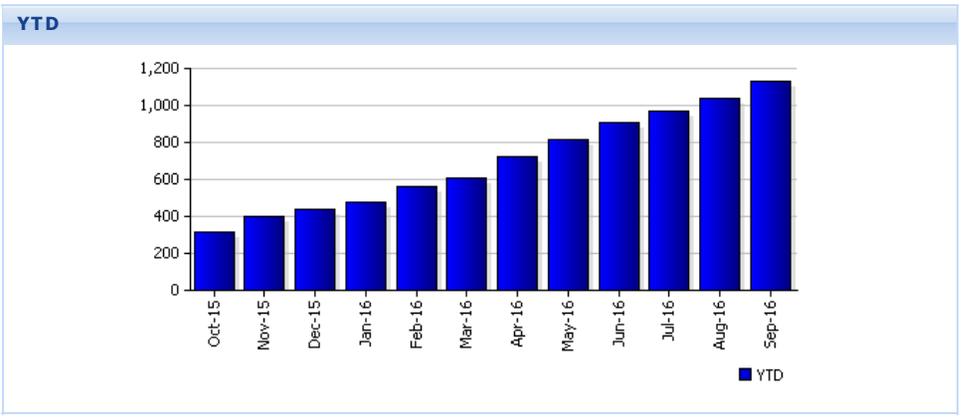
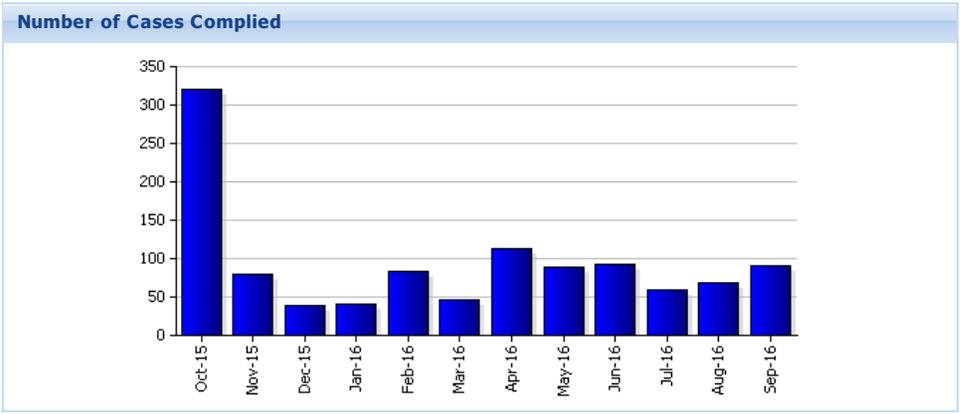
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
YTD	↑ On Target	>= Target	NA
	⚠ Caution	>= Target-10	NA
	↓ Below Plan	<= Target-11	NA
	● No Information	= Target-80	NA



Owner
Keven Klopp
Department Director
Keven Klopp
Functions
Code Compliance - Compliance of health, safety, welfare codes and City Code of Ordinances as governed by Florida Statute Chapter 162 as it relates to properties.
Workload
Compliance of 2800 Properties to City Code of Ordinances Annually
Goal
Gaining Compliance of 80% of Cases Prior to Special Magistrates Hearing
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
YTD	↑ On Target	> Actual0	> 910
	● No Information	= Actual0	= 910



Owner
Keven Klopp

Department Director
Keven Klopp

Functions
Code Compliance - Compliance of health, safety, welfare codes and City Code of Ordinances as governed by Florida Statute Chapter 162 as it relates to properties.

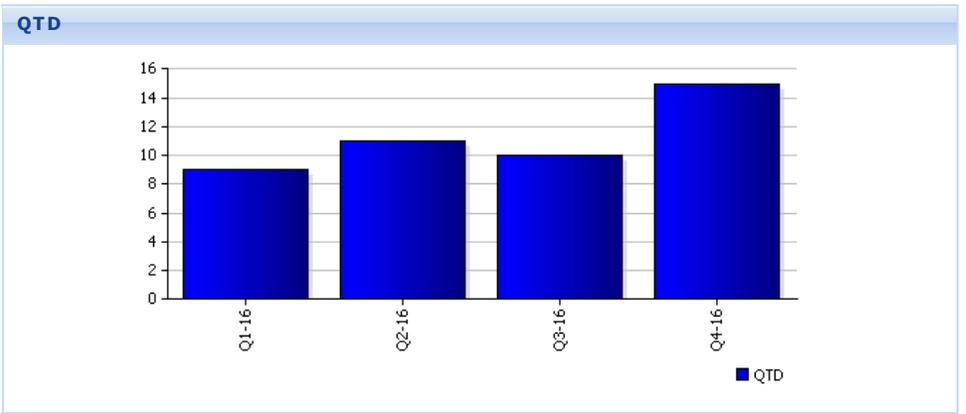
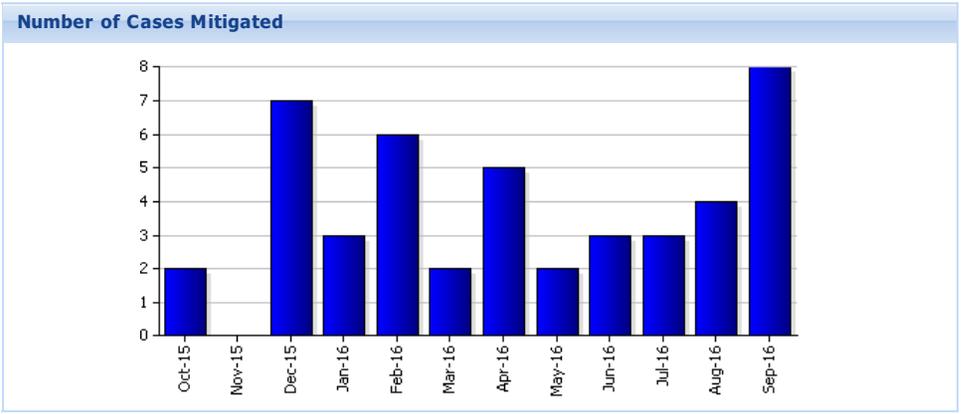
Workload
Compliance of 2800 Properties to City Code of Ordinances Annually

Goal
Gaining Compliance of 80% of Cases Prior to Special Magistrates Hearing

Variance Analysis

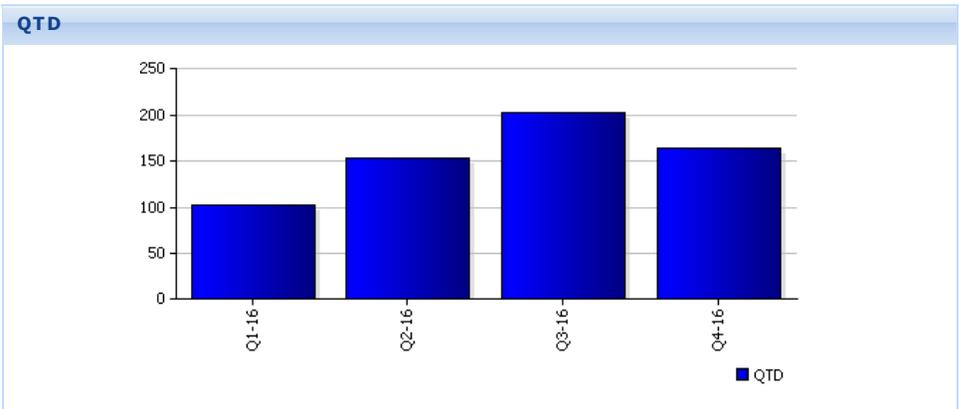
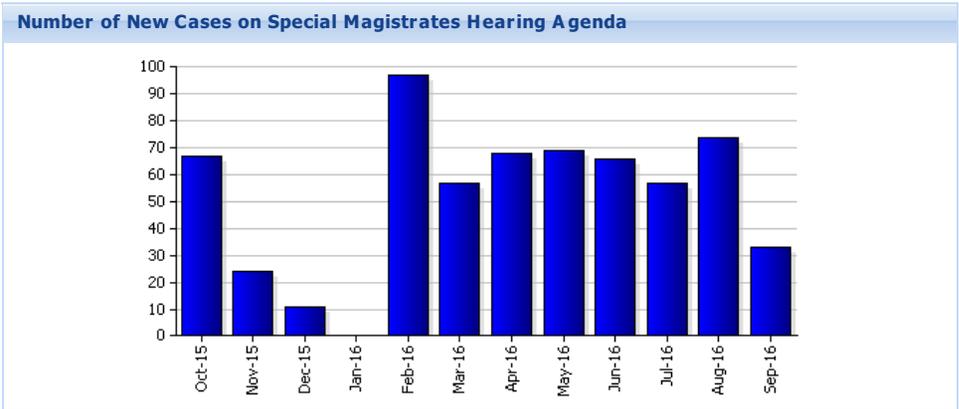
Series Evaluations

Series	Status	Calculation	Criteria
YTD	↑ On Target	> Actual0	> 80
	● No Information	= Actual0	= 80



↑ Number of New Cases on Special Magistrates Hearing Agenda

Owner			
Keven Klopp			
Department Director			
Keven Klopp			
Functions			
Code Compliance - Compliance of health, safety, welfare codes and City Code of Ordinances as governed by Florida Statute Chapter 162 as it relates to properties.			
Workload			
Compliance of 2800 Properties to City Code of Ordinances Annually			
Goal			
Gaining Compliance of 80% of Cases Prior to Special Magistrates Hearing			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target0	NA



Owner
Keven Klopp

Department Director
Althea Jefferson

Functions
Community Planning and Development of Zoning Regulations

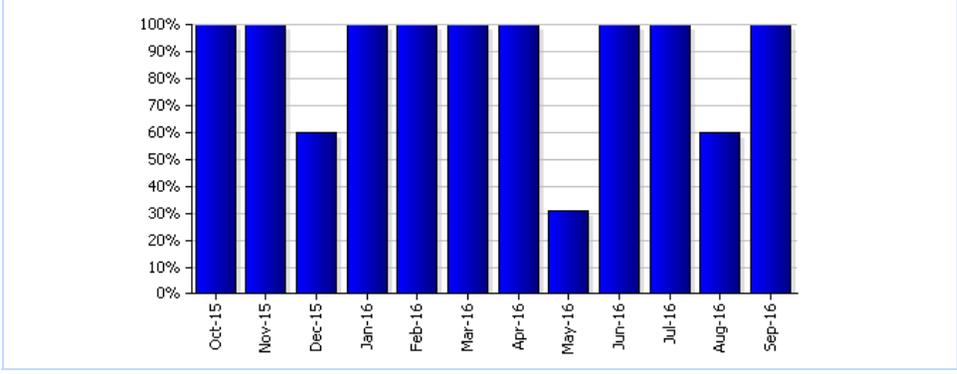
Workload
745 applications and permits processed annually .

Goal
Minor Development applications reviewed within 7 business days.

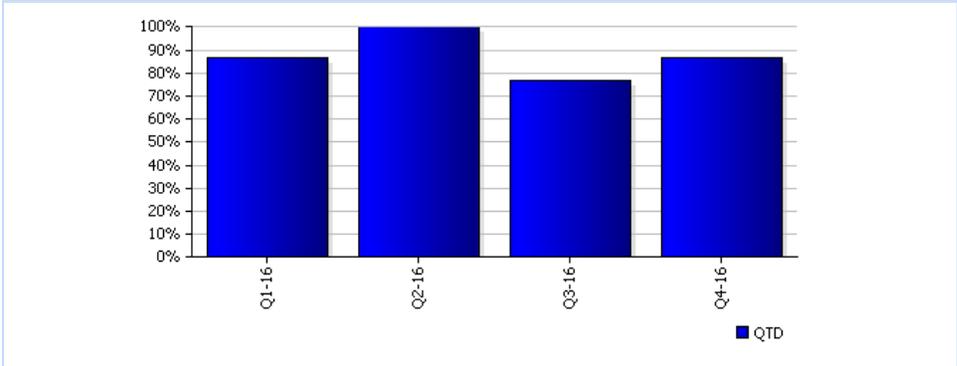
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
QTD	↑ On Target	> Actual0	> 1,000%
	● No Information	= Actual0	= 1,000%
YTD	↑ On Target	> Actual0	> 1,000%
	● No Information	= Actual0	= 1,000%

100% of Minor Development applications will receive initial review and 1st round comments within 18 business days.



QTD



Owner
Keven Klopp

Department Director
Keven Klopp

Functions
Community Planning and Development of Zoning Regulations

Workload
745 applications and permits processed annually .

Goal
Building permits renewed within 4 days.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA
QTD	↑ On Target	> Actual0	> 400%
	● No Information	= Actual0	= 400%
YTD	↑ On Target	> Actual0	> 400%
	● No Information	= Actual0	= 400%

75% of Building Permits requiring Zoning review will be completed within 4 business days.



QTD



90% of BTR applications will be processed within 5 business days.

Owner
Keven Klopp

Department Director
Keven Klopp

Functions
Community Planning and Development of Zoning Regulations

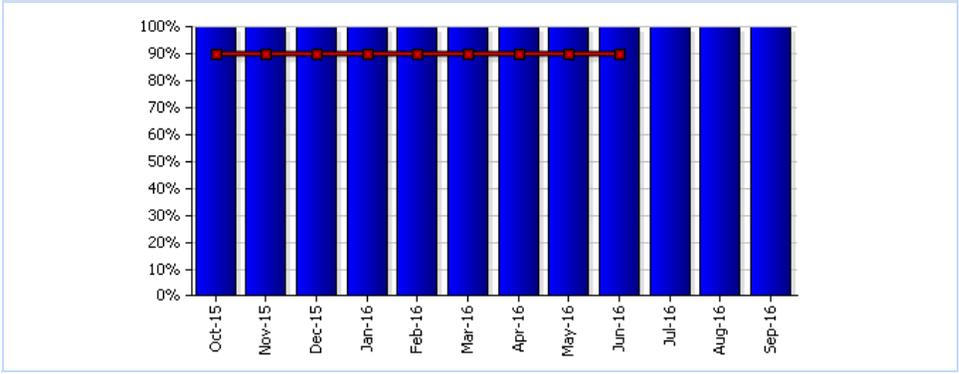
Workload
2,200 applications processed annually

Goal
90% of applications will be processed within 5 business days after (Approved) Fire Inspection.

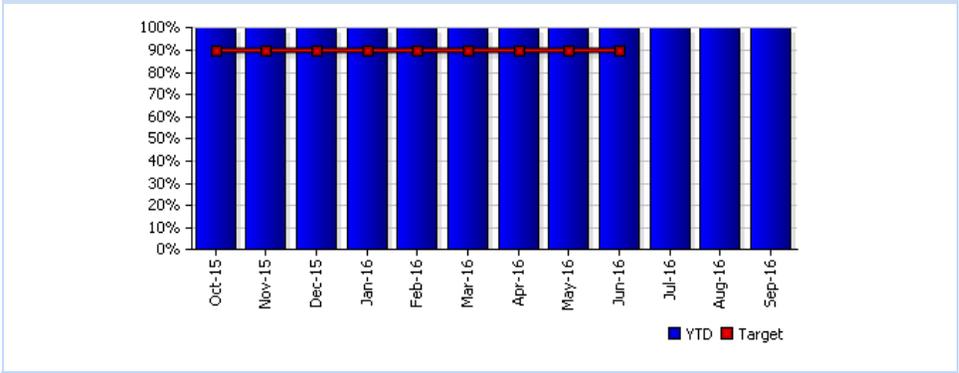
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
QTD	On Target	>= Actual0	>= 1,000%
	No Information	= Actual0	= 1,000%

90% of applications will be processed within 7 business days.



YTD Avg



5% of BTR renewals will occur via online services.

Owner
Keven Klopp

Department Director
Keven Klopp

- Functions**
- Community Planning and Development of Zoning Regulations
 - 75% of BTR renewals processed within 5 business days

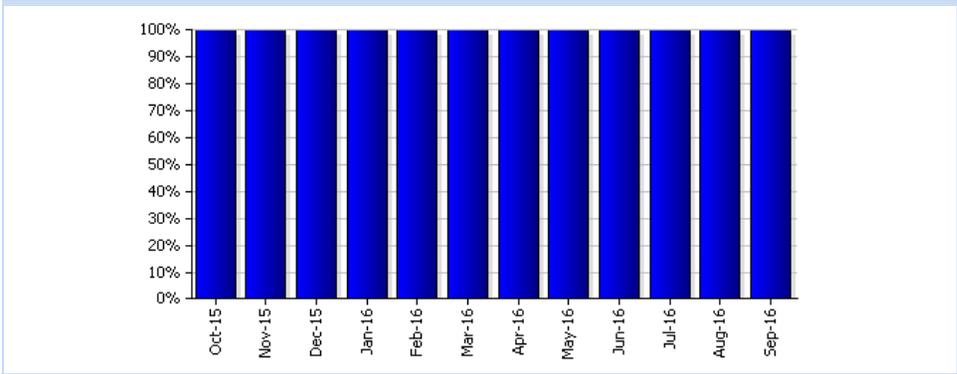
Workload
100% online BTR renewal applications processed

Goal
5% of BTR will be processed via online services.

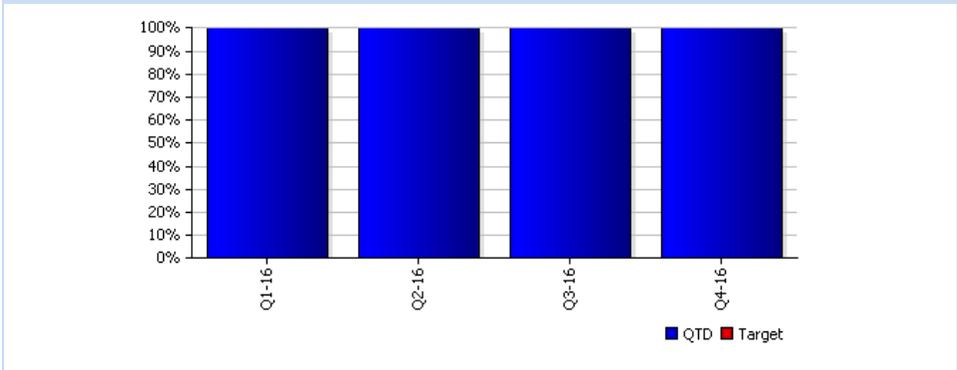
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target	NA
	● No Information	Any	NA
QTD	↑ On Target	> Target	NA
	● No Information	>= Target	NA

75% of BTR renewals processed within 5 business days



QTD



Owner
Keven Klopp

Department Director
Keven Klopp

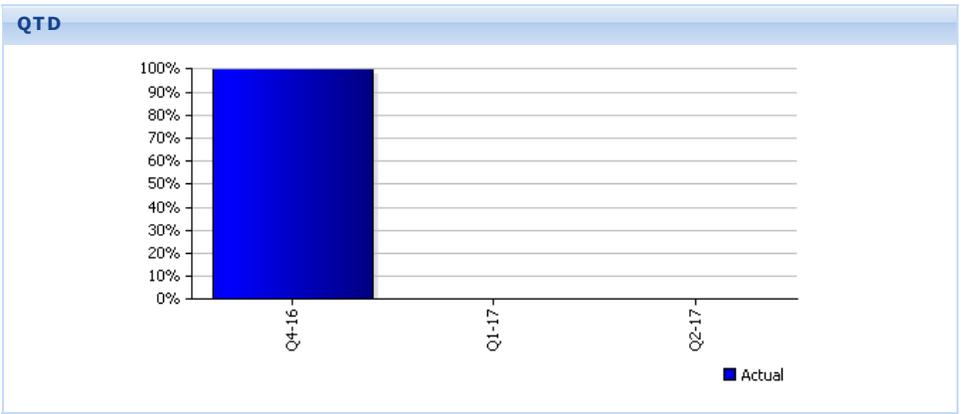
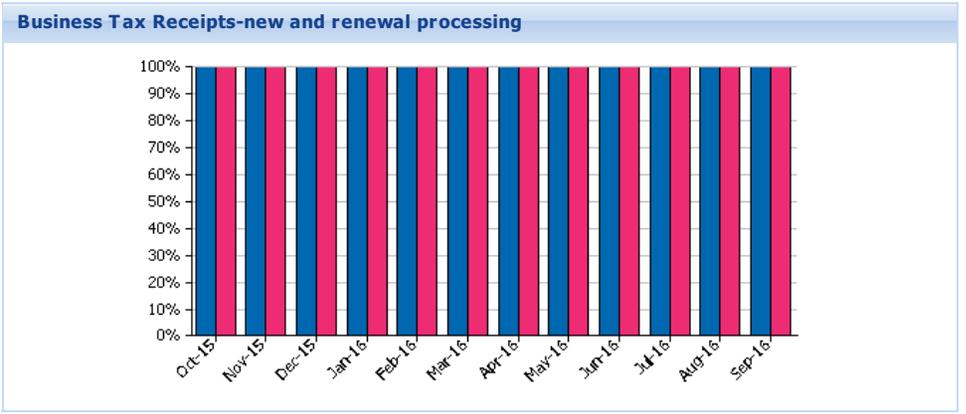
Functions
75% of BTR renewals processed within 5 business days

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 100%



Measure Data

Period	Status	Actual	Target
Oct-14	↑ On Target	0%	0%
Nov-14	↑ On Target	0%	0%
Dec-14	↑ On Target	0%	0%
Jan-15	↑ On Target	100%	100%
Feb-15	↑ On Target	100%	100%
Mar-15	↑ On Target	100%	100%
Apr-15	↑ On Target	100%	100%
May-15	↑ On Target	100%	100%
Jun-15	↑ On Target	100%	100%
Jul-15	↑ On Target	100%	100%
Aug-15	↑ On Target	100%	100%
Sep-15	↑ On Target	100%	100%
Oct-15	↑ On Target	100%	100%
Nov-15	↑ On Target	100%	100%
Dec-15	↑ On Target	100%	100%
Jan-16	↑ On Target	100%	100%
Feb-16	↑ On Target	100%	100%
Mar-16	↑ On Target	100%	100%
Apr-16	↑ On Target	100%	100%
May-16	↑ On Target	100%	100%
Jun-16	↑ On Target	100%	100%
Jul-16	↑ On Target	100%	100%
Aug-16	↑ On Target	100%	100%
Sep-16	↑ On Target	100%	100%

Owner

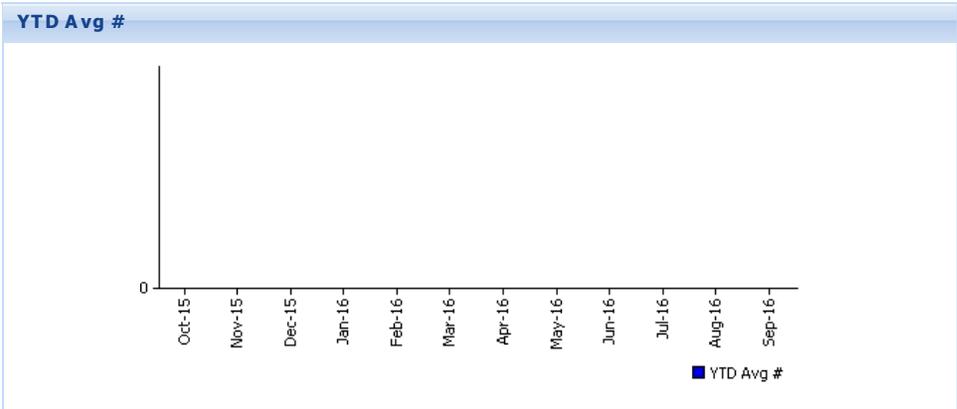
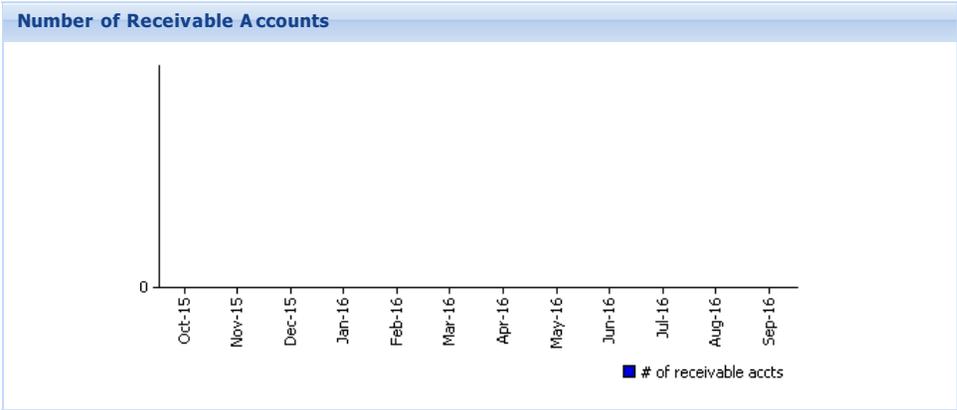
Department Director
Rene Gonzalez

Workload
Collection of 400-500 receivable accounts (non-utility/non-EMS)

Goal
Accurately report the number of receivable accounts to help determine month-to-month workload variance.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
# of receivable accts	↑ On Target	> Target # of receivable accts0	NA
	● No Information	= Target # of receivable accts0	NA



Owner

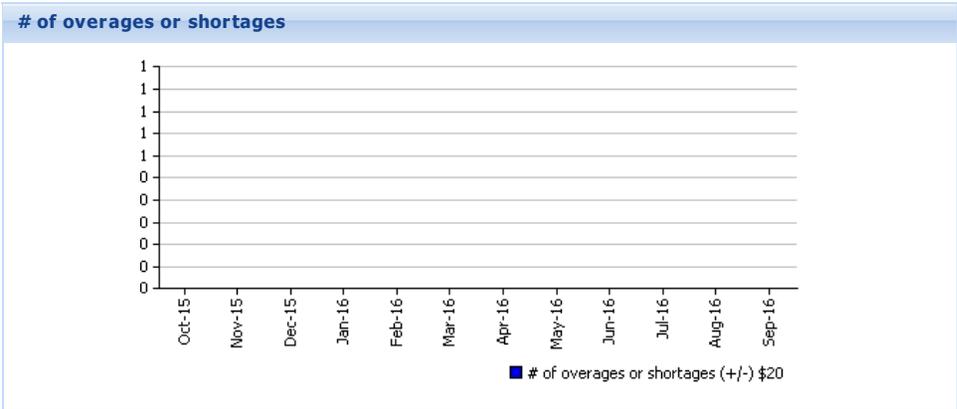
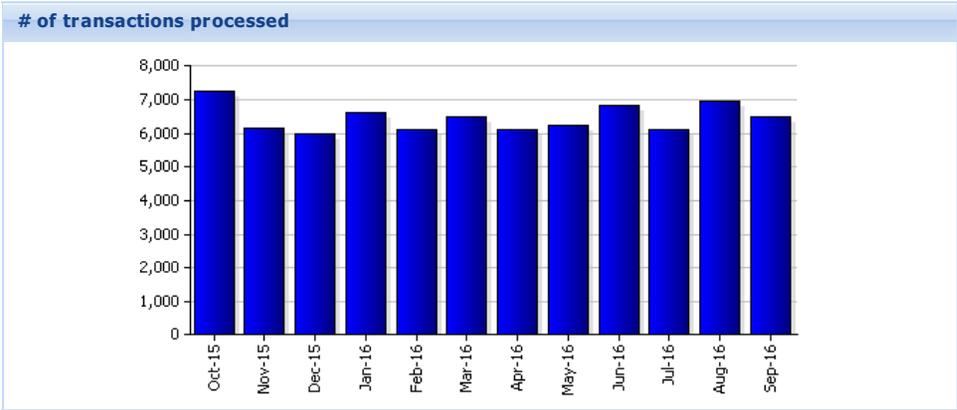
Department Director
Rene Gonzalez

Workload
Be the central cashier for the City - 50,000 transactions processed (per year)

Goal
Balance cash daily with zero overages or shortages over \$20

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
# of transactions processed	↑ On Target	> Target # of transactions processed0	NA
	● No Information	= Target # of transactions processed0	NA
# of overages or shortages (+/-) \$20	↑ On Target	= Target # of overages or shortages0	NA
	↓ Below Plan	>= Target # of overages or shortages1	NA



Owner

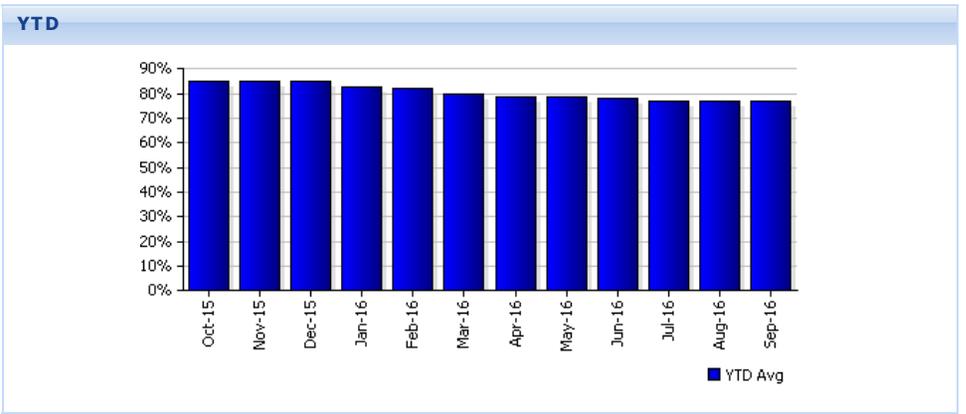
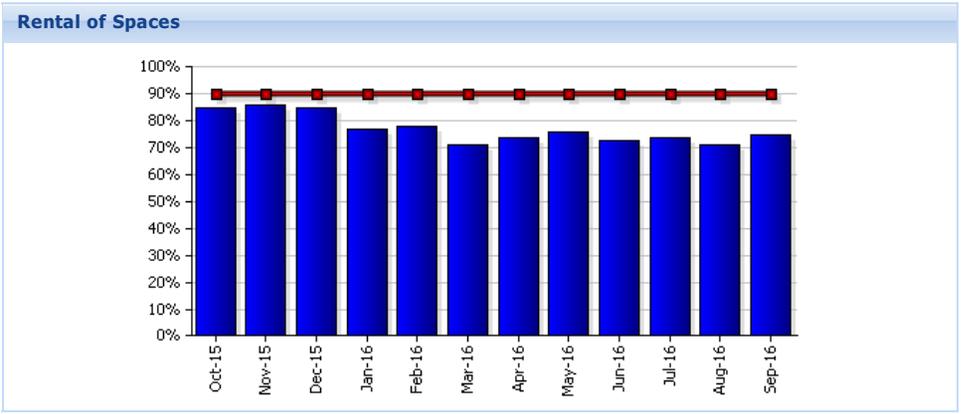
Department Director
Rene Gonzalez

Workload
Maintain maximum capacity of 137 spaces

Goal
Attain 90% rental of available spaces within 3 years

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
YTD Avg	↑ On Target	>= % of spaces rented90	>= 7,590%
	⚠ Caution	>= % of spaces rented80	>= 7,580%
	↓ Below Plan	<= % of spaces rented79	<= 7,579%



Owner

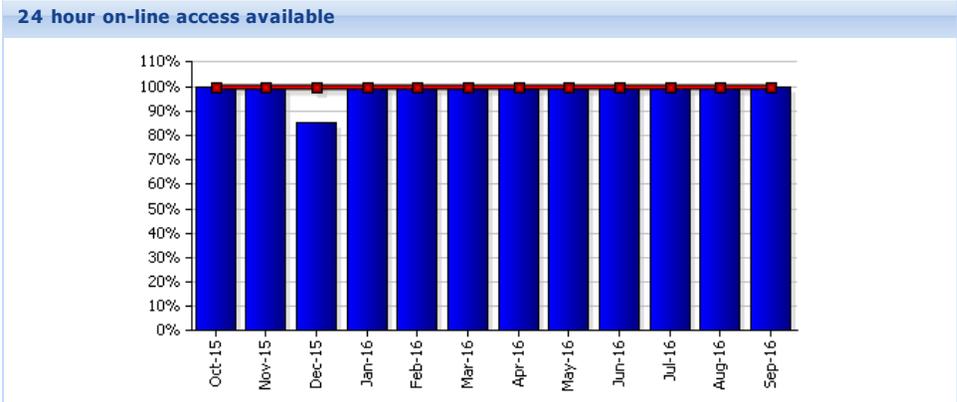
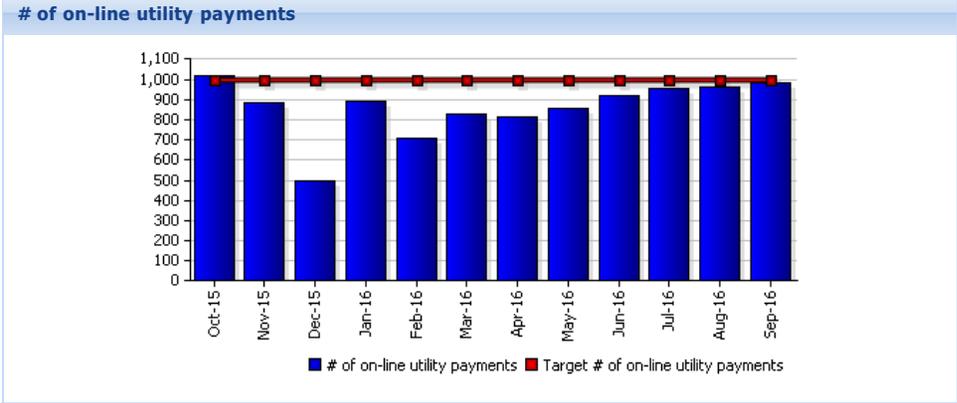
Department Director
Rene Gonzalez

Workload
Ability to accept on-line utility bill payments - 6,200 payments per year

Goal
Customers to have 24 hour on-line access to pay utility bill via the City's website with a credit card

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
24 hour on-line access available (Y/N)	On Target	>= Target 24 hour on-line access available-0	>= 100%
	Caution	>= Target 24 hour on-line access available-10	>= 90%
	Below Plan	<= Target 24 hour on-line access available-11	<= 89%
	No Information	= Target 24 hour on-line access available-100	= 0%
# of on-line utility payments	On Target	>= Target # of on-line utility payments-0	>= 1,000
	Caution	>= Target # of on-line utility payments-100	>= 900
	Below Plan	<= Target # of on-line utility payments-101	<= 899
	No Information	= Target # of on-line utility payments-1000	= 0



Owner
Lori Williams (Fire)

Department Director
Mark Ellis, Fire Chief

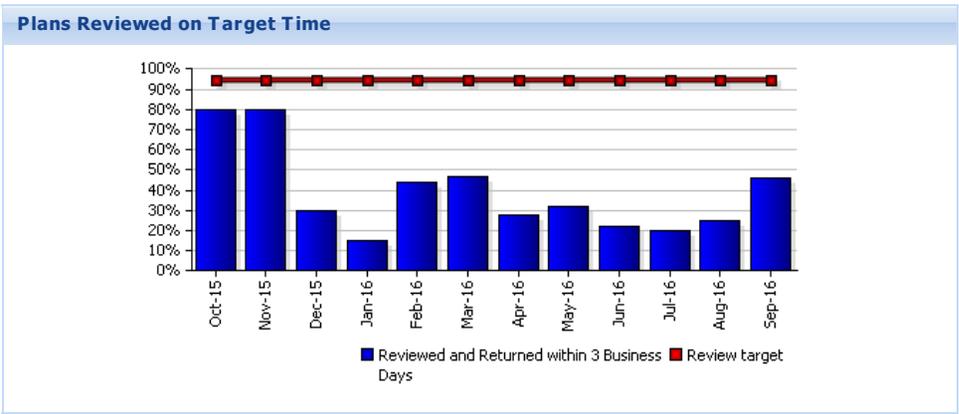
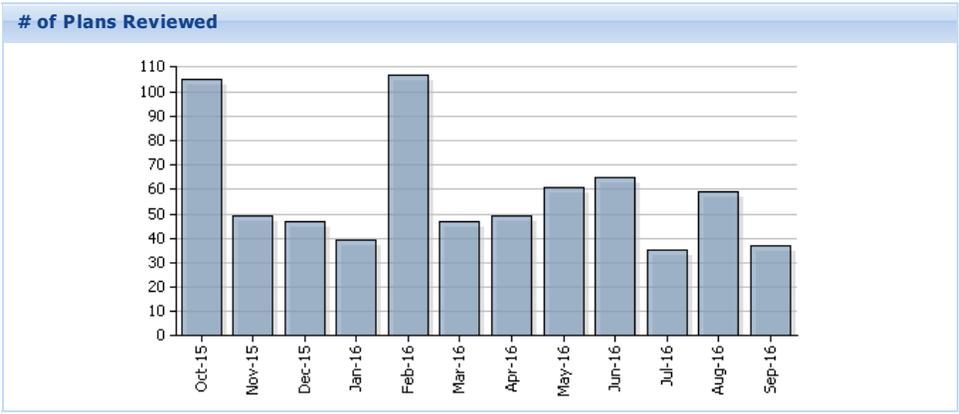
Functions
Administration

Workload
Review all plans as they are submitted

Goal
Return all plans within 3 business days

Variance Analysis
The Fire Prevention Bureau has had a Fire Inspector vacancy for some time. Some of the workload is not able to be absorbed by existing staff.

Series Evaluations			
Series	Status	Calculation	Criteria
Reviewed and Returned within 3 Business Days	↑ On Target	>= Review target	>= 95%
	⚠ Caution	>= Review target-15	>= 80%
	↓ Below Plan	<= Review target-16	<= 79%



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

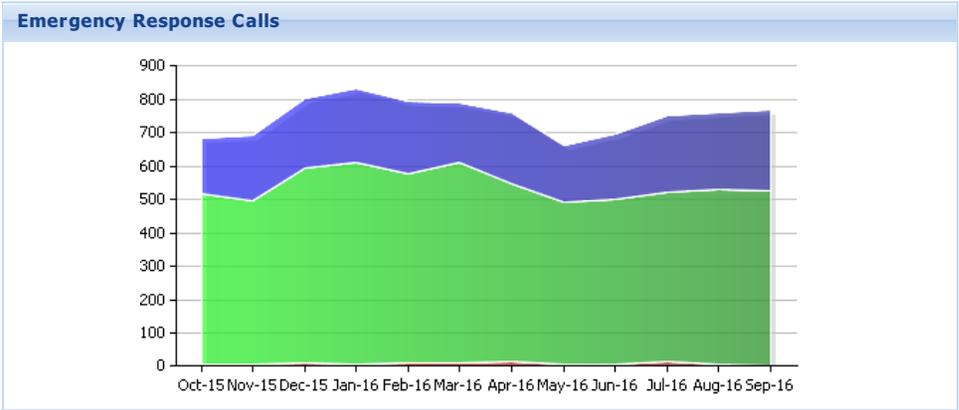
Functions

Workload
Respond to all emergency calls for service including fire, EMS, and other service calls. Estimated at roughly 8,900 per year.

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Total Calls	● No Information	>= Fire Calls	>= 4



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

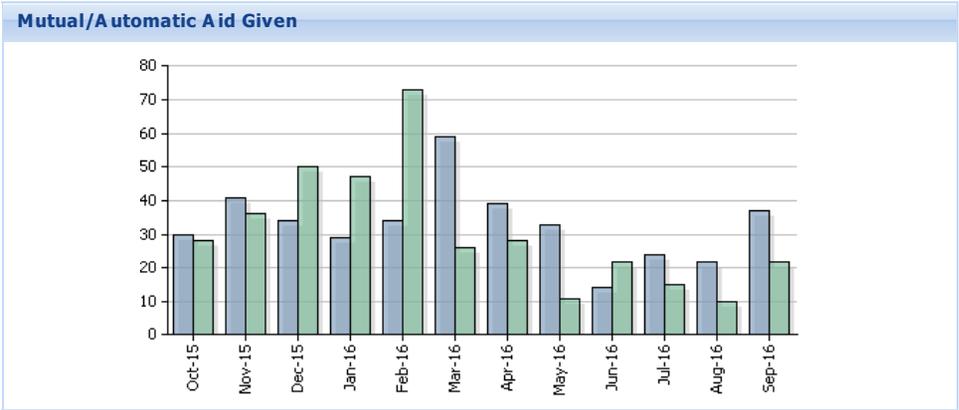
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Given	↑ On Target	> Received	> 22
	⚠ Caution	= Received	= 22
	↓ Below Plan	< Received	< 22



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

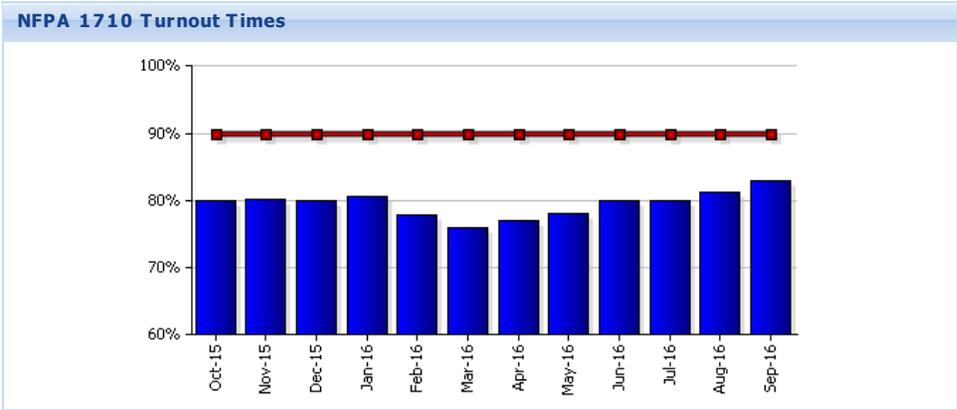
Functions

Workload

Goal
Turnout time within 80 seconds, 90% of the time

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 90%
	⚠ Caution	>= Target-10	>= 80%
	↓ Below Plan	<= Target-10.01	<= 79.99%



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

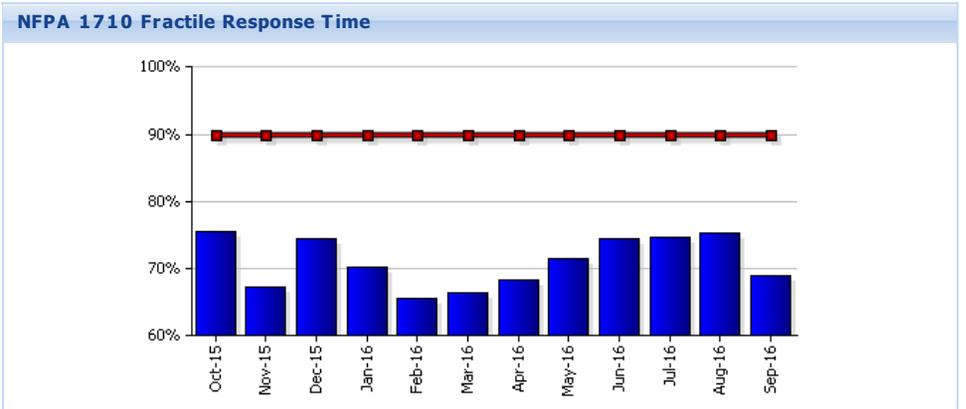
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target-0	>= 90%
	⚠ Caution	>= Target-19.9	>= 70.10%
	↓ Below Plan	<= Target-20	<= 70%



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

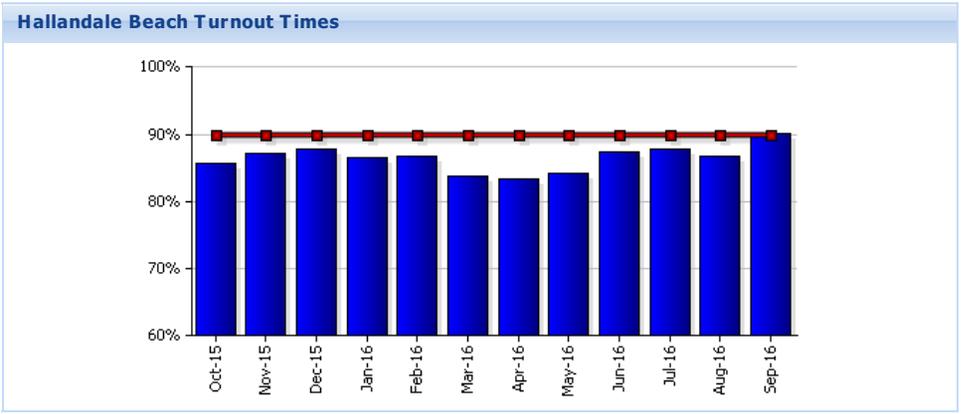
Functions

Workload

Goal
Turnout in less than 90 seconds 90% of the time

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target-0	>= 90%
	⚠ Caution	>= Target-10	>= 80%
	↓ Below Plan	<= Target-10.01	<= 79.99%



↓ Hallandale Beach Fractile Response Time

Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis, Fire Chief

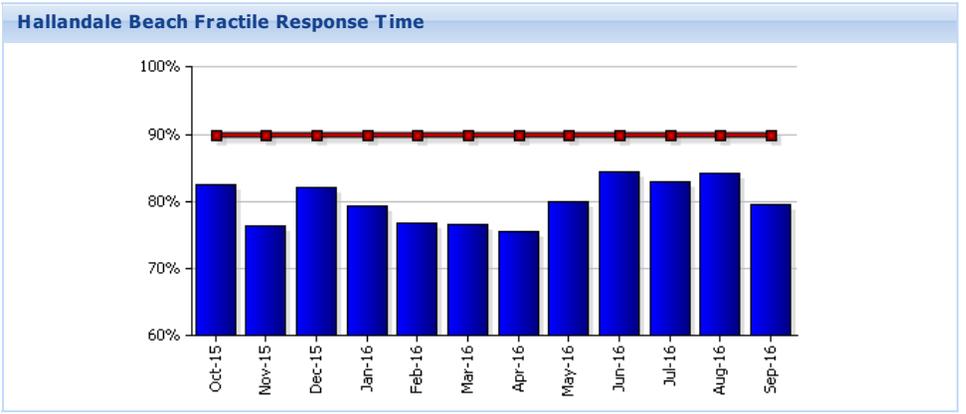
Functions

Workload

Goal
To respond to all calls within 6 minutes (360 seconds), 90% of the time

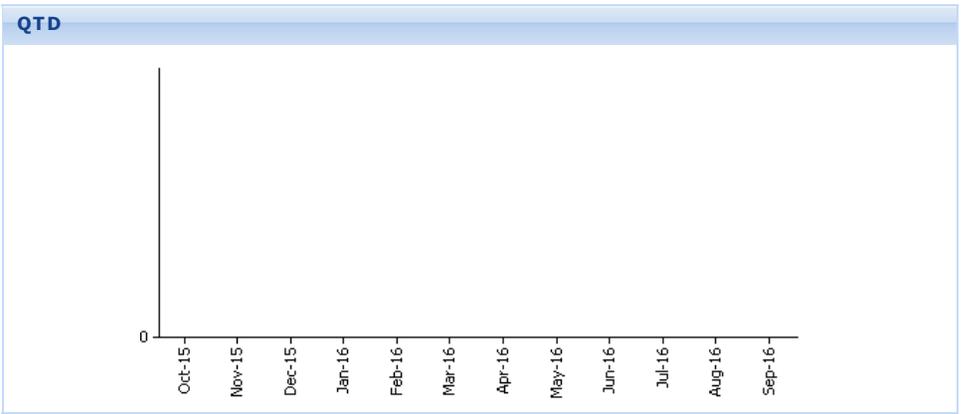
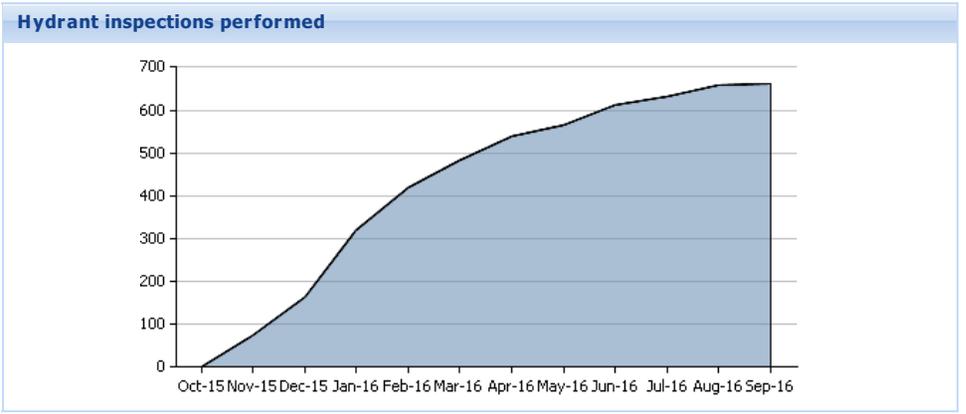
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 90%
	⚠ Caution	>= Target-10	>= 80%
	↓ Below Plan	<= Target-10.01	<= 79.99%



↑ Hydrant inspections performed

Owner			
Gregg Pagliarulo (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
<ul style="list-style-type: none"> Administration 			
Workload			
Inspect all 553 hydrants/year			
Goal			
Improve ISO rating to 1, attain accreditation			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	<= YTD	<= 662



Owner
Stephanie Delgado (Fire)

Department Director
Mark Ellis, Fire Chief

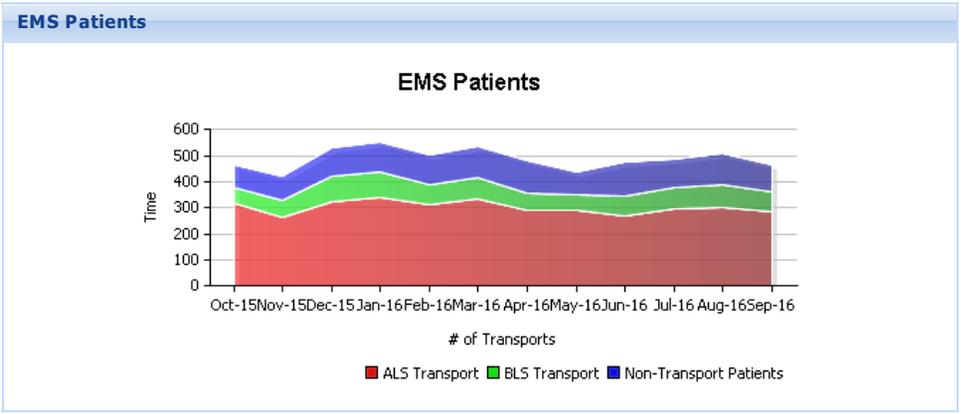
Functions

Workload

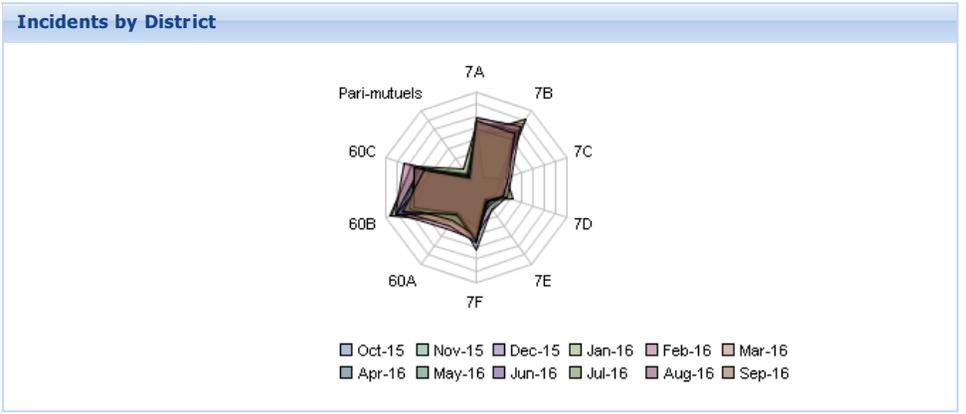
Goal

Variance Analysis

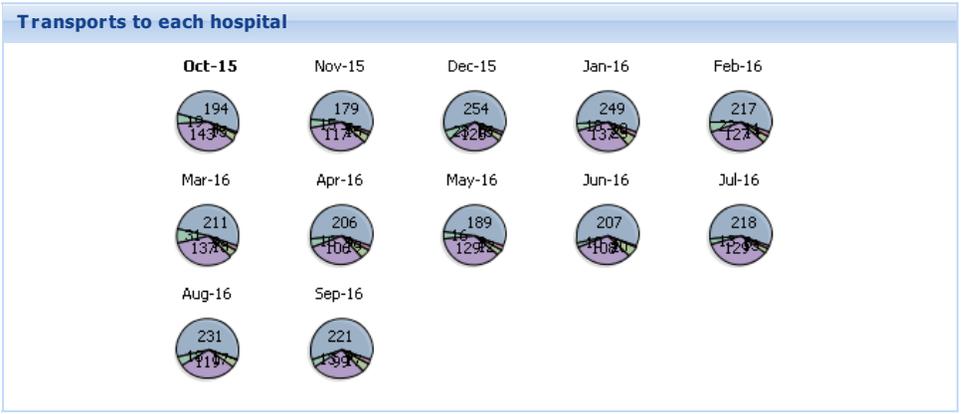
Series Evaluations			
Series	Status	Calculation	Criteria
Total Transports	● No Information	>= ALS Transport	>= 288



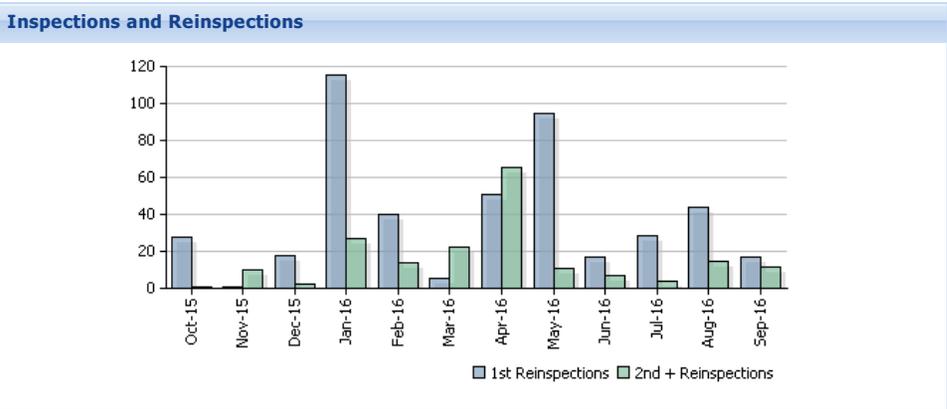
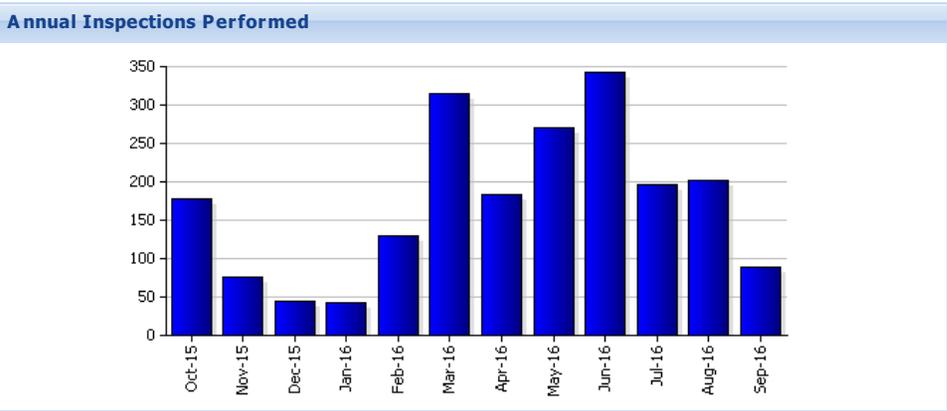
Owner			
Gregg Pagliarulo (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
Workload			
Goal			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Monthly Total Incidents	No Information	> 7A	> 113



Owner			
Stephanie Delgado (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
Workload			
Goal			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Total Transports	● No Information	> Aventura Hospital	> 221



Owner			
Lori Williams (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
<input checked="" type="checkbox"/> Fire Inspections			
Workload			
Perform approximately 2,290 annual inspections and all necessary reinspections			
Goal			
Inspect all properties and conduct all reinspections as required to attain life safety compliance.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
% Annual Inspections Completed	↑ On Target	\geq Annual Inspection Target-0	\geq 100%
	⚠ Caution	\geq Annual Inspection Target-10	\geq 90%
	↓ Below Plan	\leq Annual Inspection Target-10.01	\leq 89.99%



Owner
Gregg Pagliarulo (Fire)

Department Director
Mark Ellis

Functions
Fire Inspections

Workload
Complete Pre-Fire plans based on annual objective

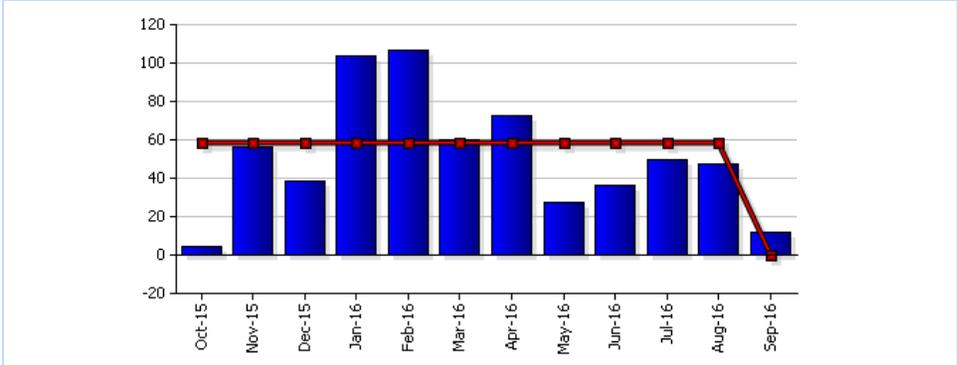
Goal
Complete 702 Pre-Fire plans during Fiscal Year 15-16

Variance Analysis

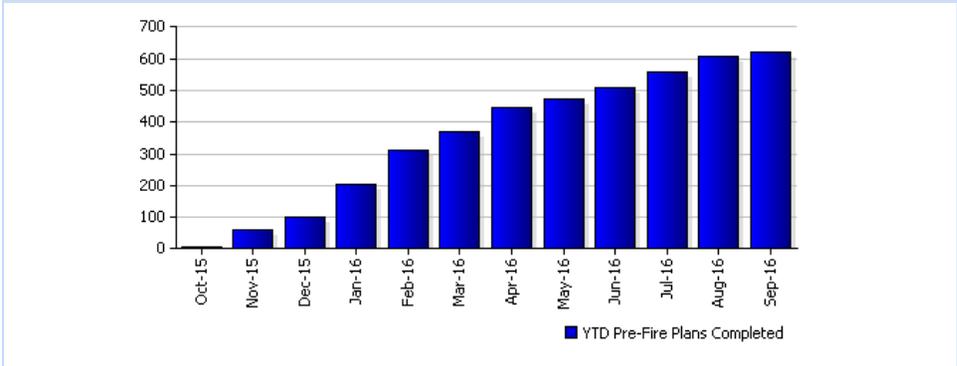
Series Evaluations

Series	Status	Calculation	Criteria
# of Pre-Fire Plans Completed	↑ On Target	>= Target # of Plans Completed-0	>= 0
	⚠ Caution	>= Target # of Plans Completed-25	>= -25
	↓ Below Plan	<= Target # of Plans Completed-26	<= -26

of Pre-Fire Plans Completed



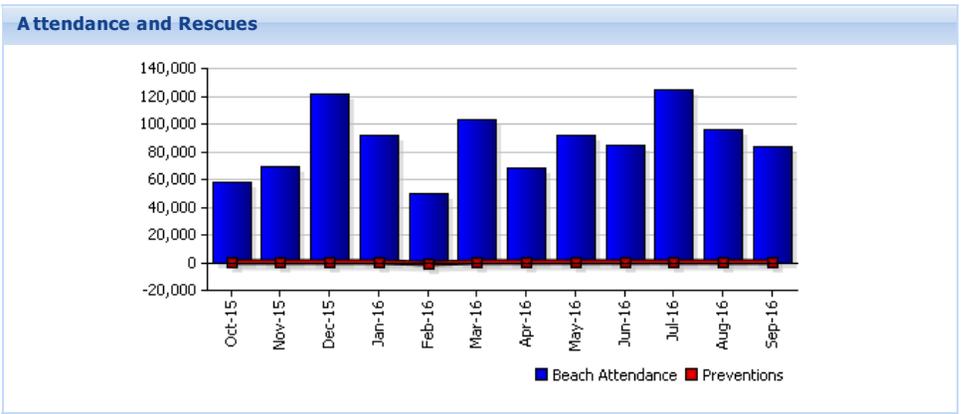
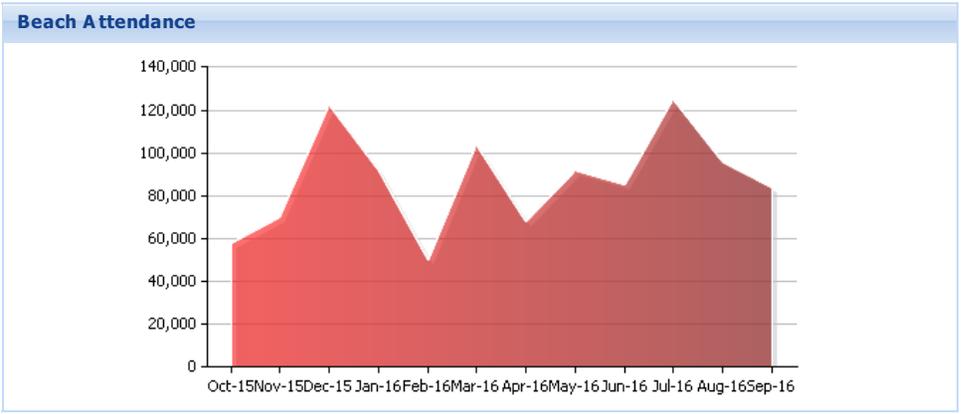
YTD Plans Completed



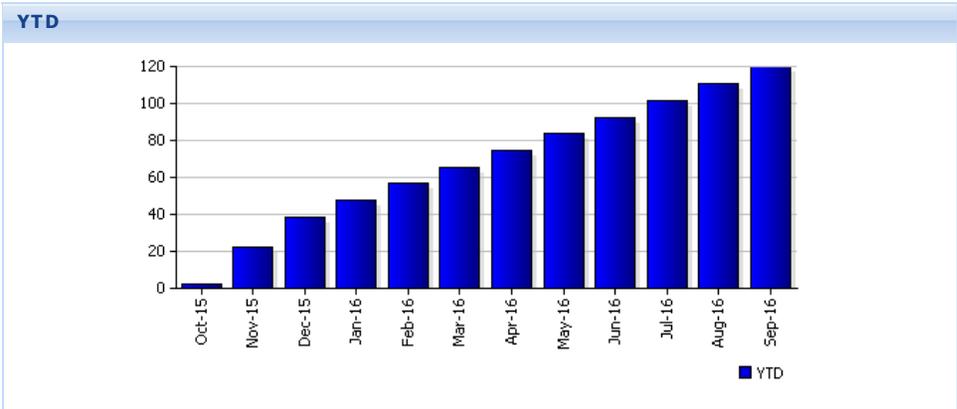
Measure Data

Period	Status	# of Pre-Fire Plans Completed	Target # of Plans Completed	YTD Pre-Fire Plans Completed
Oct-14	Not Defined			
Nov-14	Not Defined			
Dec-14	Not Defined			
Jan-15	Not Defined			
Feb-15	Not Defined			
Mar-15	Not Defined			
Apr-15	Not Defined			
May-15	Not Defined			
Jun-15	Not Defined			
Jul-15	Not Defined			
Aug-15	Not Defined			
Sep-15	Not Defined			
Oct-15	Below Plan	5	59	5
Nov-15	Caution	57	59	62
Dec-15	Caution	39	59	101
Jan-16	On Target	104	59	205
Feb-16	On Target	107	59	312
Mar-16	On Target	60	59	372
Apr-16	On Target	73	59	445
May-16	Below Plan	28	59	473
Jun-16	Caution	37	59	510
Jul-16	Caution	50	59	560
Aug-16	Caution	48	59	608
Sep-16	On Target	12	0	620

Owner			
Mark Ellis (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
<input type="checkbox"/> Ocean Rescue			
Workload			
Number of guests protected annually			
Goal			
Maintain USLA advanced certification and standards			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
YTD	● No Information	> Beach Attendance0	> 837,770



Owner			
Taren Kinglee			
Department Director			
Taren Kinglee			
Functions			
Job Analysis and Classification			
Workload			
Perform job analysis and audits			
Goal			
Review of pay grades and classifications of all positions			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= Target	NA
	Caution	>= Target-9	NA
	Below Plan	<= Target-10	NA



of Applications of qualified candidates submitted to hiring managers within 5 business days after the job posting ended

Owner
Taren Kinglee

Department Director
Taren Kinglee

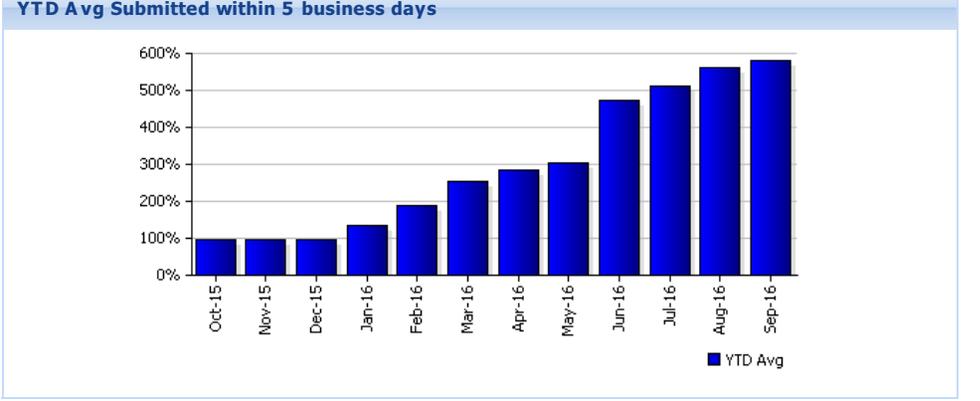
Functions
 Employment Recruitment

Workload
Develop and manage employment/recruitment programs aimed at attracting the most qualified candidates.

Goal
Ensure that positions are advertised and filled efficiently and effectively

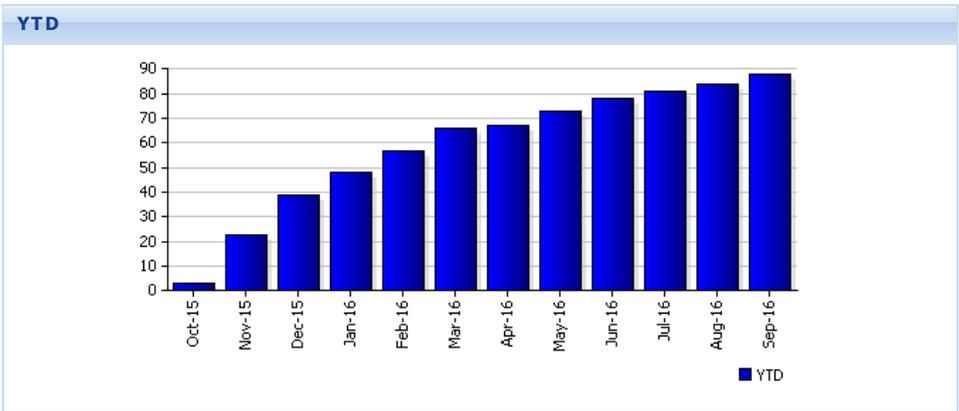
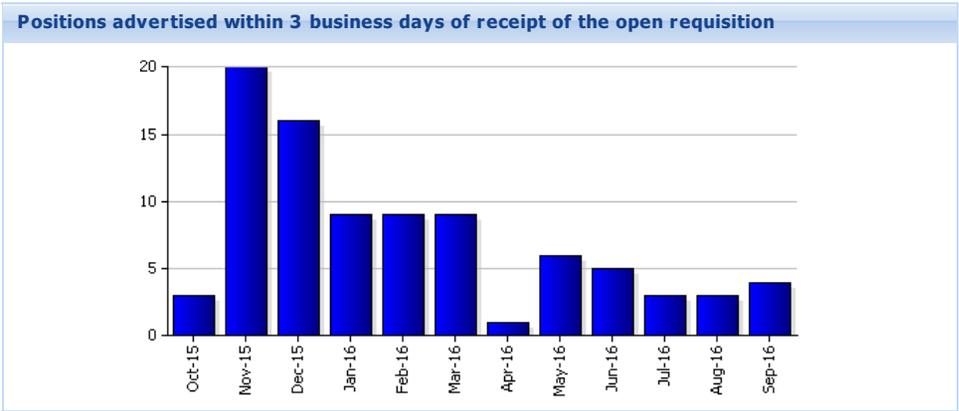
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	= Target	NA



Positions advertised within 3 business days of receipt of the open requisition

Owner			
Taren Kinglee			
Department Director			
Taren Kinglee			
Functions			
<ul style="list-style-type: none"> Employment Recruitment 			
Workload			
Develop and manage employment/recruitment programs aimed at attracting the most qualified candidates.			
Goal			
Ensure that positions are advertised and filled efficiently and effectively			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target-2	NA





Decrease pre-employment activity processing time to a standard not to exceed 10 business days from when the hiring manager makes the request

Owner
Taren Kinglee

Department Director
Taren Kinglee

Functions

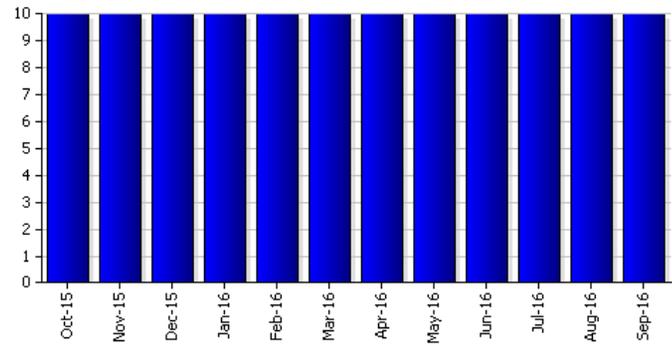
Workload
Develop and administer a variety of entry level and promotional employment selection instruments

Goal
Identify the most qualified applicants to fill vacant positions and establish lists of qualified applicants

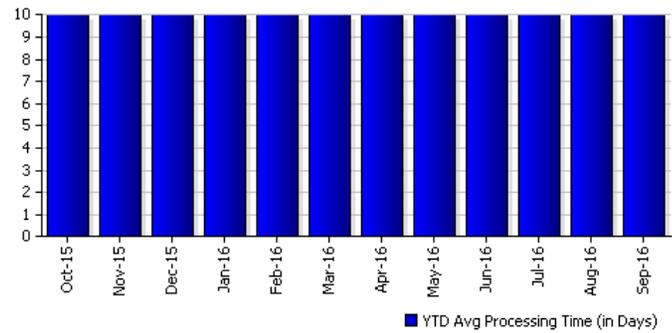
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual Processing Time (in Days)	🟢 On Target	\leq Target Processing Time (in Days)	\leq 10
	🟡 Caution	\geq Target Processing Time (in Days)+1.0	\geq 11
	🔴 Below Plan	$>$ Target Processing Time (in Days)+3.0	$>$ 13

Decrease pre-employment activity processing time to a standard not to exceed 10 business days from when the hiring manager makes the request



YTD



Provide employees access to representatives from the benefit providers, on a monthly basis

Owner
Taren Kinglee

Department Director
Taren Kinglee

Functions
Employee Benefits and Services

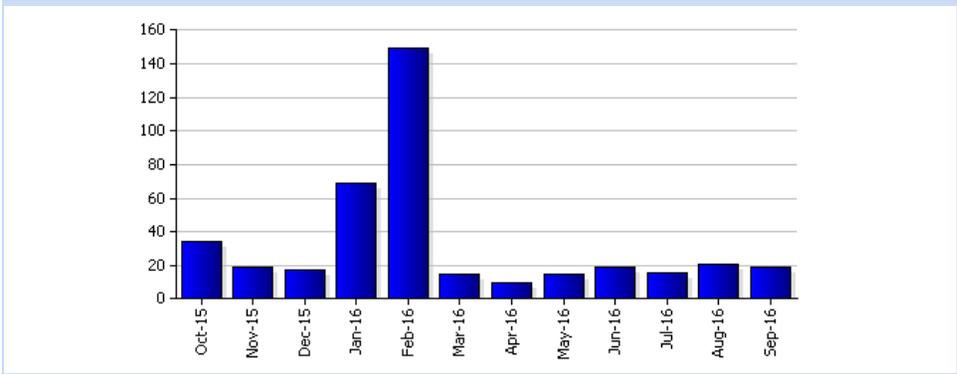
Workload
Perform job analysis and audits

Goal
Employee Assistance Program, IRS Pre-Tax Deductions and Deferred Compensation Plans, Wellness Services and Pension Plans

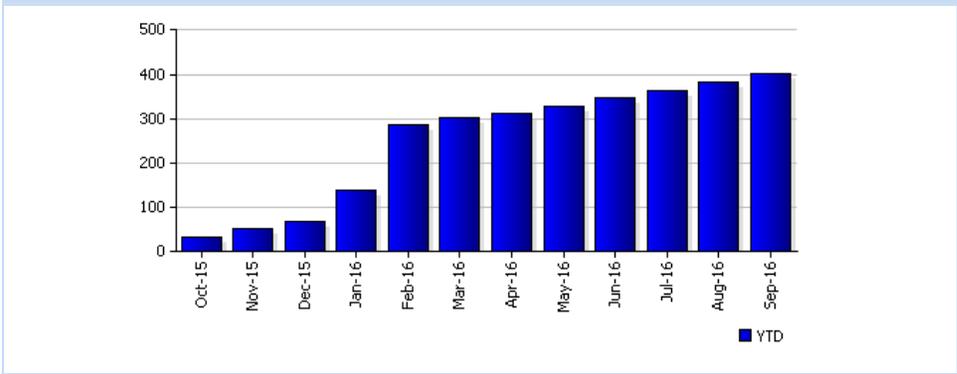
Variance Analysis

Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target+0	NA

Provide employees access to representatives from the benefit providers, on a monthly basis



YTD



↓ Provide mandatory training on cultural sensitivity, bullying, sexual harassment, identification, prevention, elimination, and responsibilities

Owner
Taren Kinglee

Department Director
Taren Kinglee

Functions
Equal Employment Opportunity

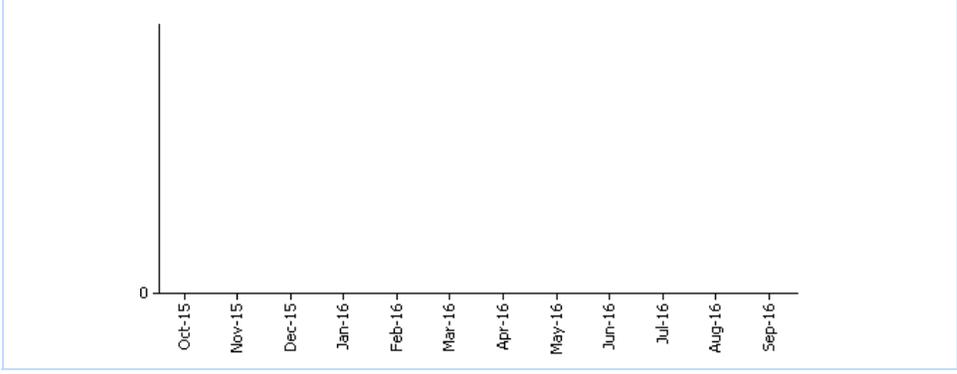
Workload
Create and foster a work environment that recognizes, appreciates, and values diversity

Goal

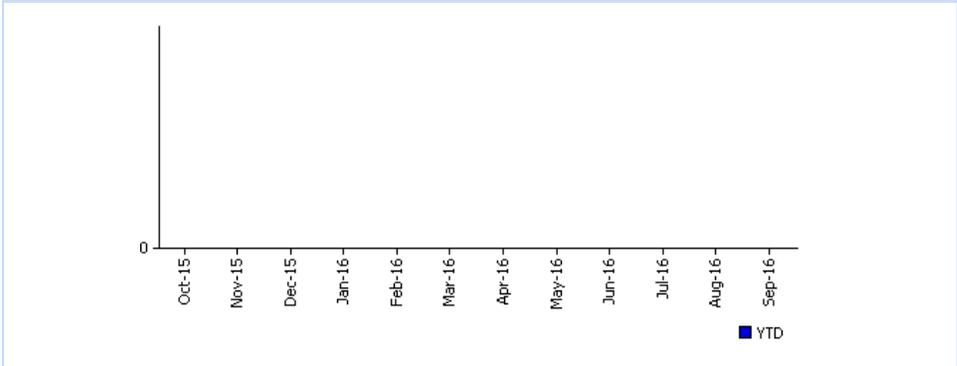
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	\geq Target	\geq 500
	⚠ Caution	\geq Target-250	\geq 250
	↓ Below Plan	\leq Target-251	\leq 249

Provide mandatory training on cultural sensitivity, providing reasonable accommodations, and managing medical conditions



YTD



Claims Opened and Closed (Workers Compensation)

Owner
James Buschman (Risk Management)

Department Director
Taren Kinglee

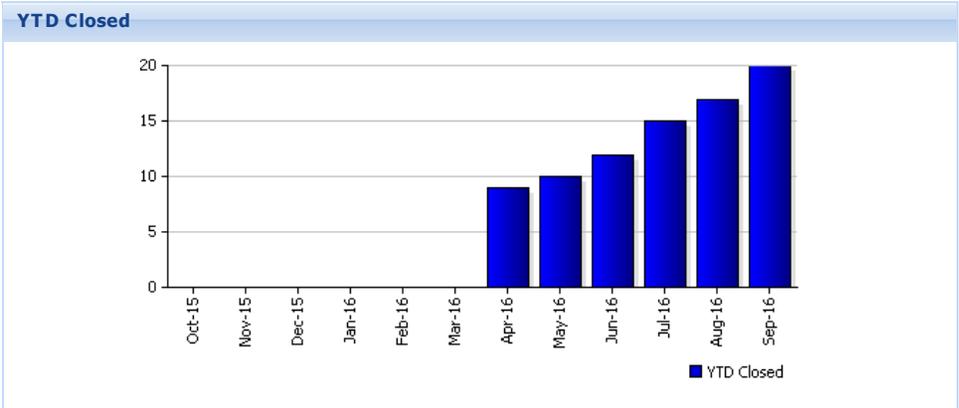
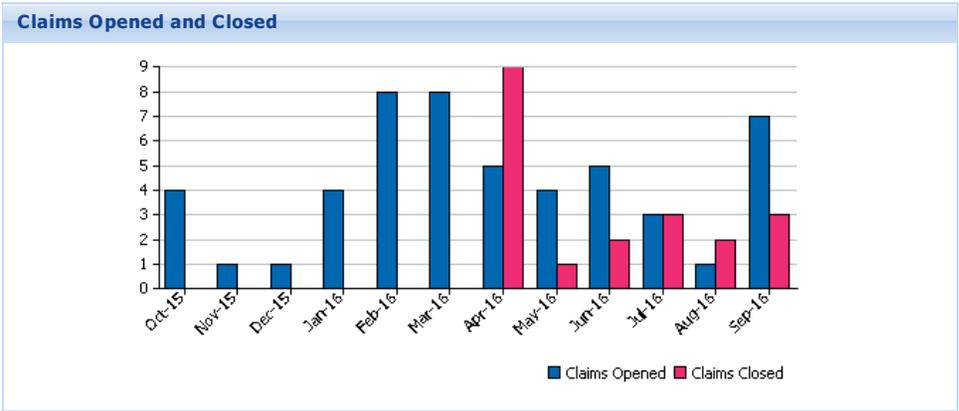
Functions
Self-Insurance Program (Auto, General and Police Liability)

Workload
Maintain a cost efficient self- insured liability program/Evaluate claim within 30 days of notification

Goal
Employee safety and training/Facility inspections

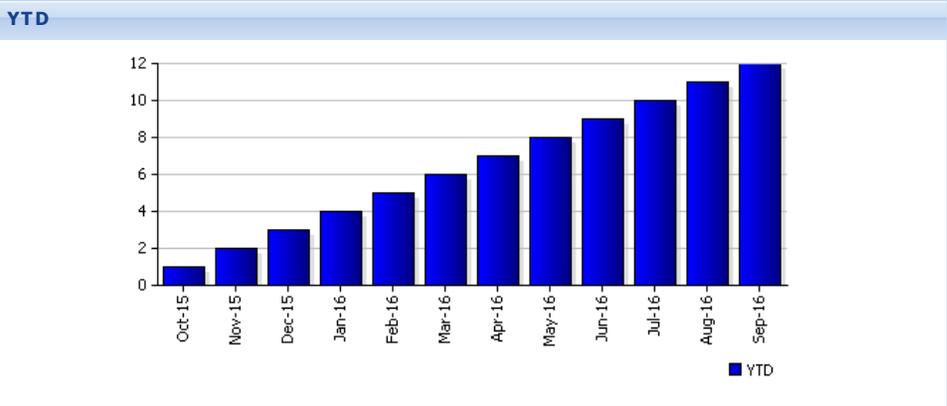
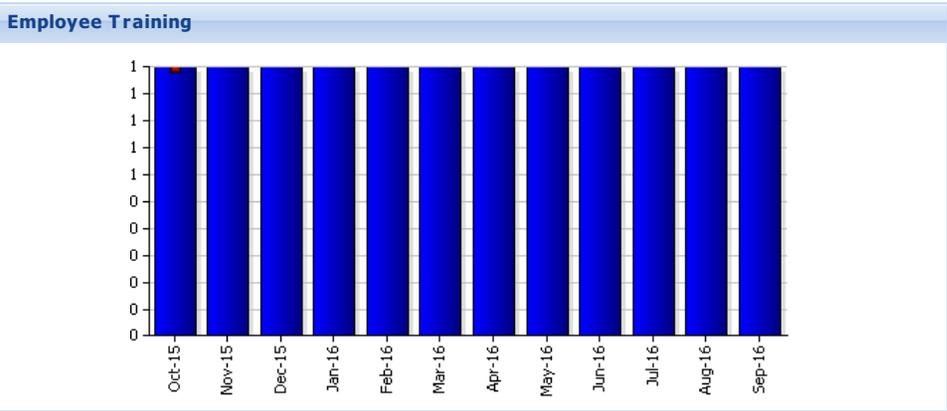
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Claims Closed	↑ On Target	> Target	NA
	⚠ Caution	> Target-1	NA
	↓ Below Plan	= Target-1	NA

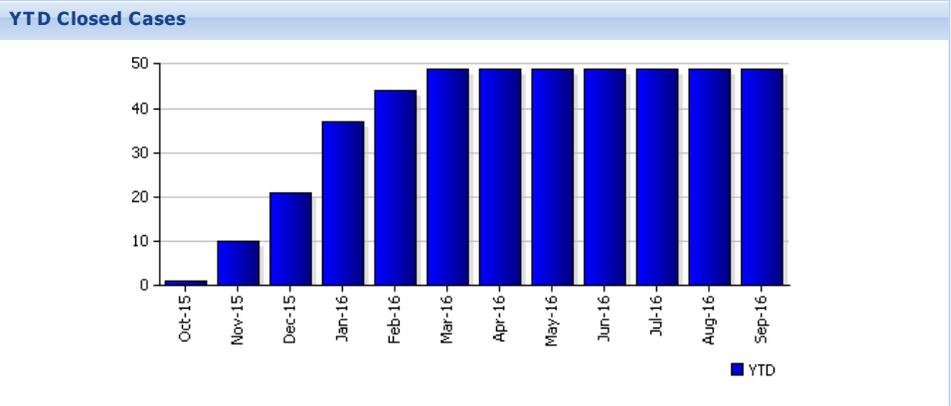
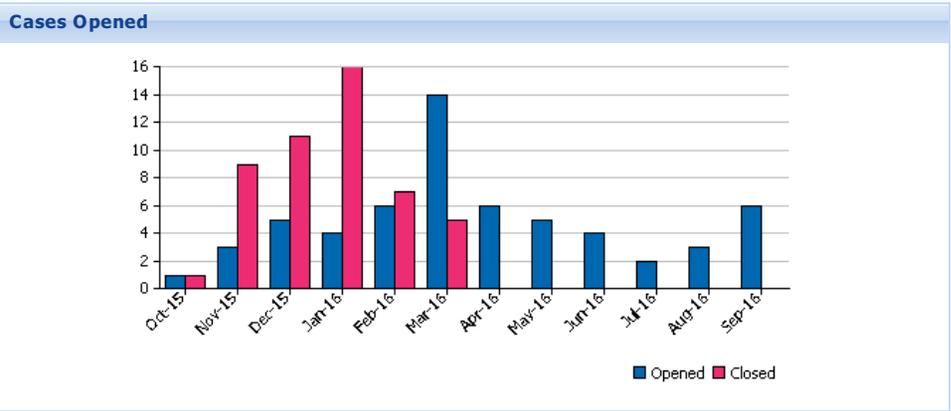


Employee Training Sessions

Owner			
James Buschman (Risk Management)			
Department Director			
Taren Kinglee			
Functions			
Self-Insurance Program (Auto, General and Police Liability)			
Workload			
Maintain a cost efficient self- insured liability program/Evaluate claim within 30 days of notification			
Goal			
Employee safety and training/Facility inspections			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	NA



Owner			
James Buschman (Risk Management)			
Department Director			
Taren Kinglee			
Functions			
Self-Insurance Program (Workers' Compensation)			
Workload			
Maintain a Self-Insurance Program			
Goal			
Adjust all cases until the injured worker has returned to full duty and has completed medical treatment.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Closed	↑ On Target	>= Target-1	>= -1



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

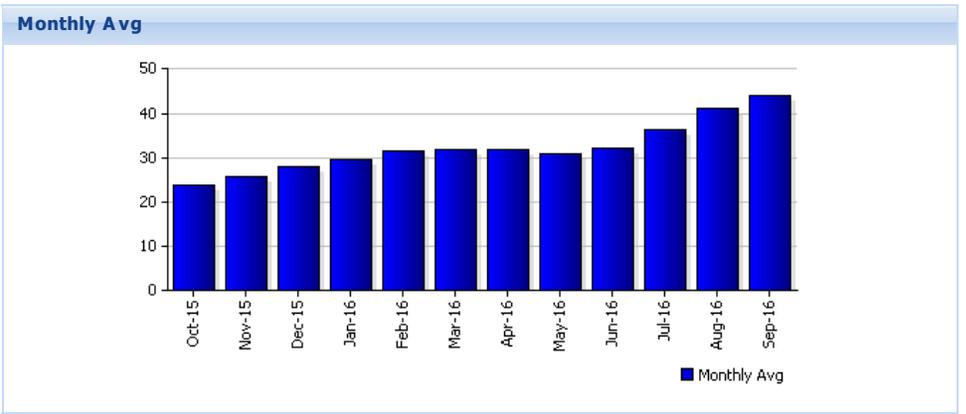
Functions
Senior Services

Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

Goal
26 unduplicated seniors will receive exercise classes monthly.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target26	NA
	⚠ Caution	< Target26	NA
	↓ Below Plan	= Target0	NA



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

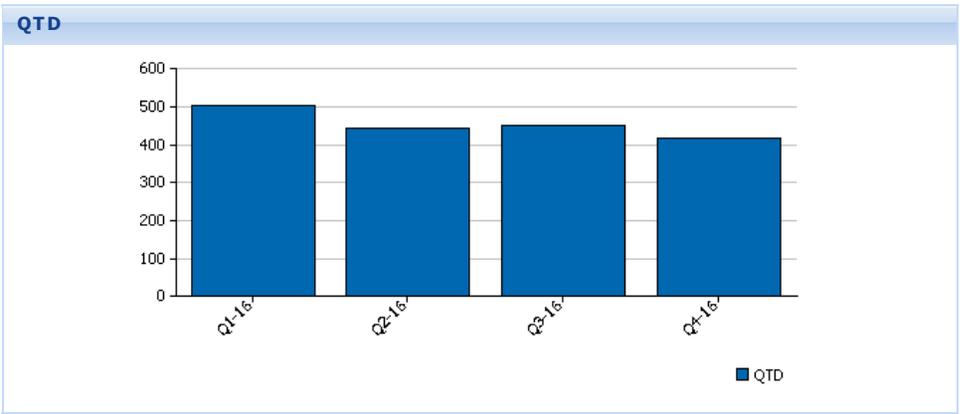
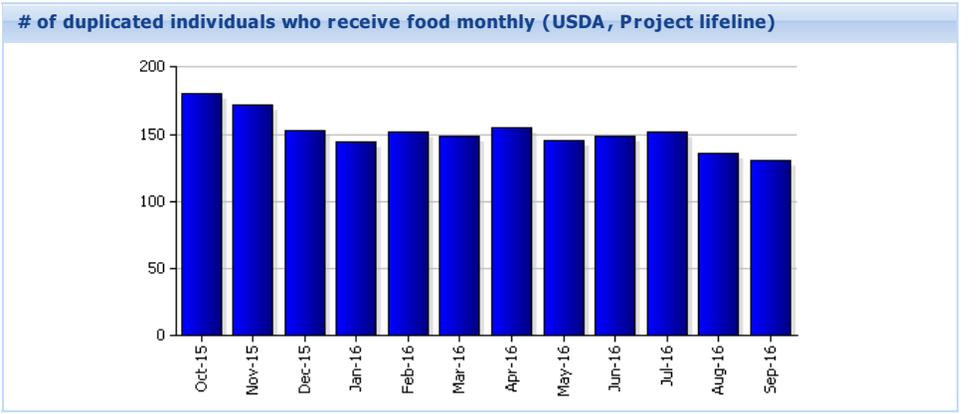
Functions
General Services

Workload
1,872 individuals will be provided Counseling and Emergency Financial & Food Assistance, and Pantry food annually.

Goal
1500 individuals will receive Pantry Food (USDA, Project lifeline) annually.

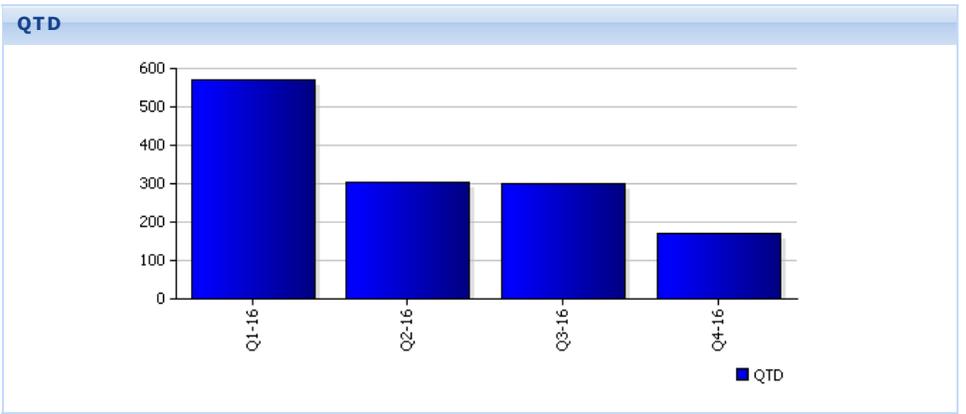
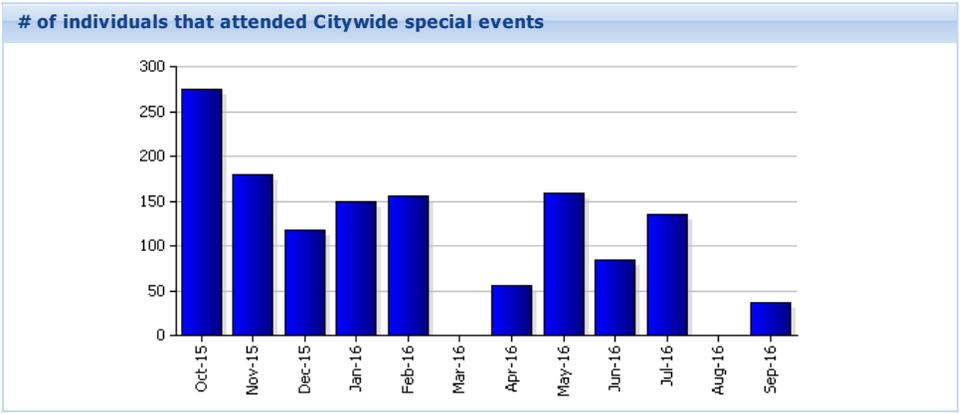
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target125	NA
	● No Information	= Target0	NA



of individuals that attended Citywide special events

Owner			
Beverly Sanders (Human Services)			
Department Director			
Beverly A. Sanders, Director			
Functions			
Special Events			
Workload			
1000 individuals will participate in Human Services special events.			
Goal			
1,000 individuals will attend special events hosted by the Human Services Department (Thanksgiving, Cancer Event, Volunteer Recognition, Health Fair, etc.).			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	\geq QTD50	\geq 17,250
	Caution	$<$ Target50	NA
	No Information	$=$ QTD0	$=$ 1,720



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

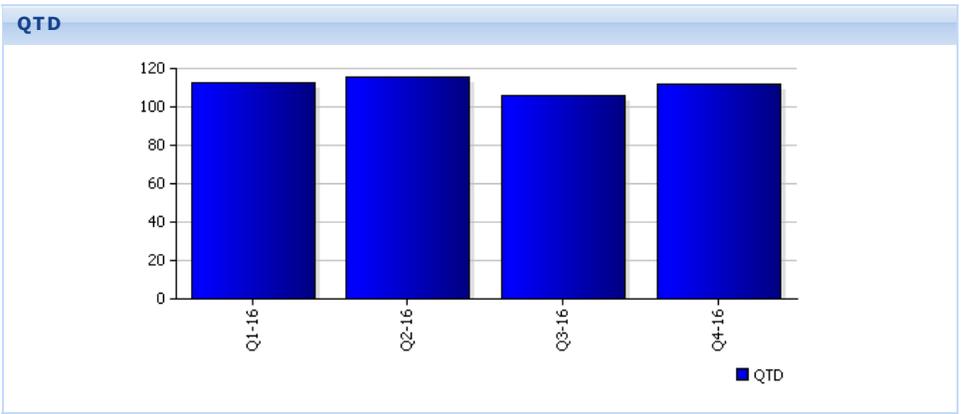
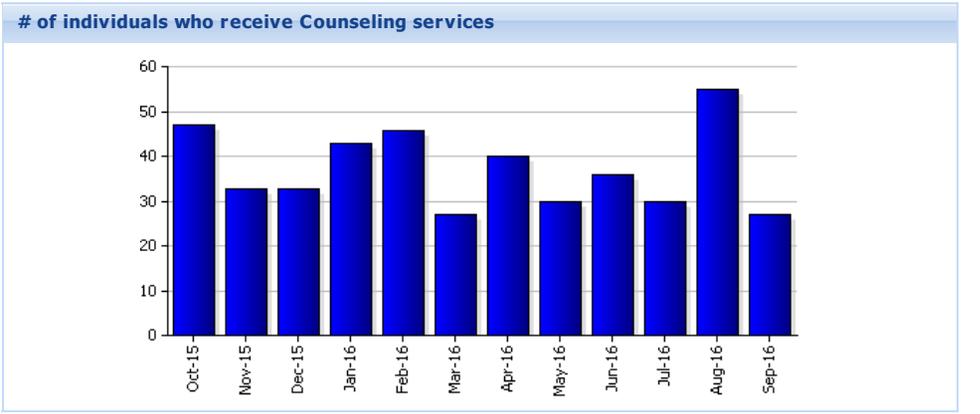
Functions
General Services

Workload
1,872 individuals will be provided Counseling and Emergency Financial & Food Assistance, and Pantry food annually.

Goal
270 individuals will receive Counseling services annually.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target22.5	NA
	↓ Below Plan	< Target22.5	NA
	● No Information	= Target0	NA
Target	↑ On Target	> Actual0	> 270.00



of individuals who received counseling services on their property.

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

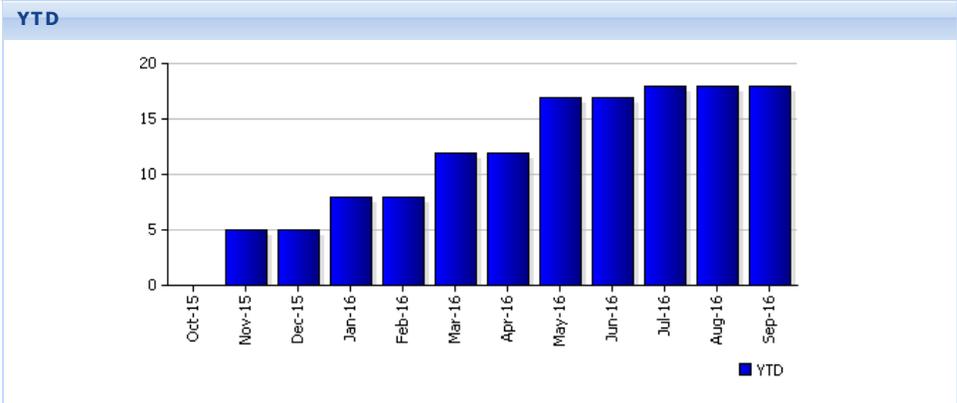
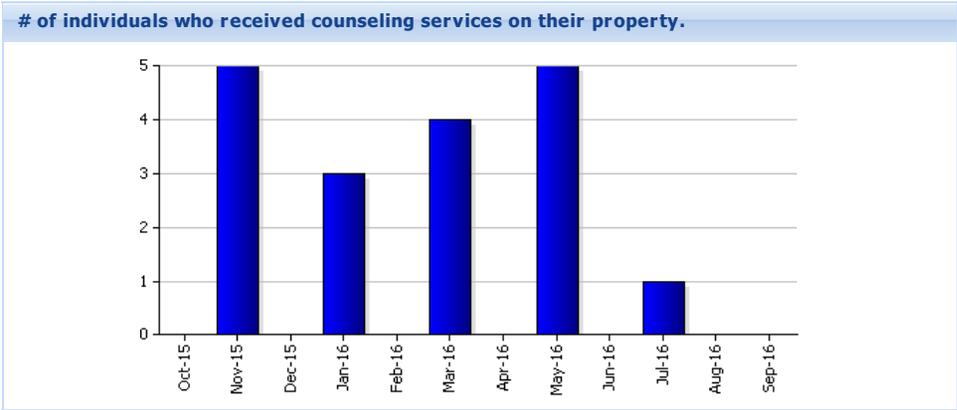
Functions
— Ancillary Services

Workload
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

Goal
10 individuals will receive counseling services on property available six times annually.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA



of individuals who received domestic violence counseling services

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
 Ancillary Services

Workload
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

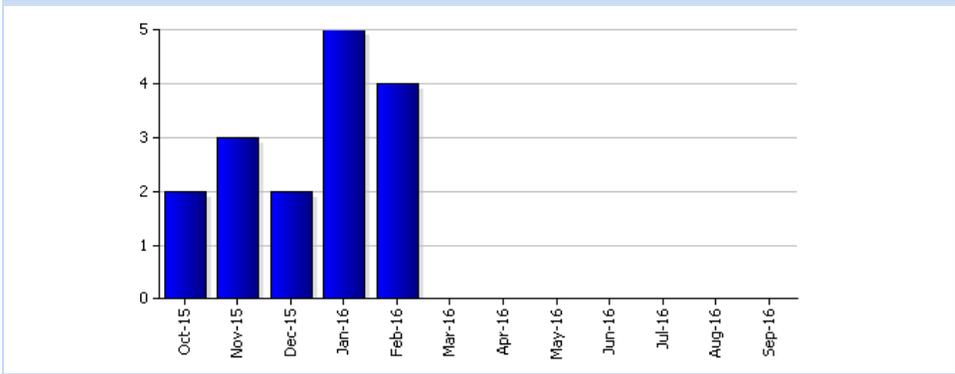
Goal
75 individuals will receive domestic violence services available one time per week.

Variance Analysis

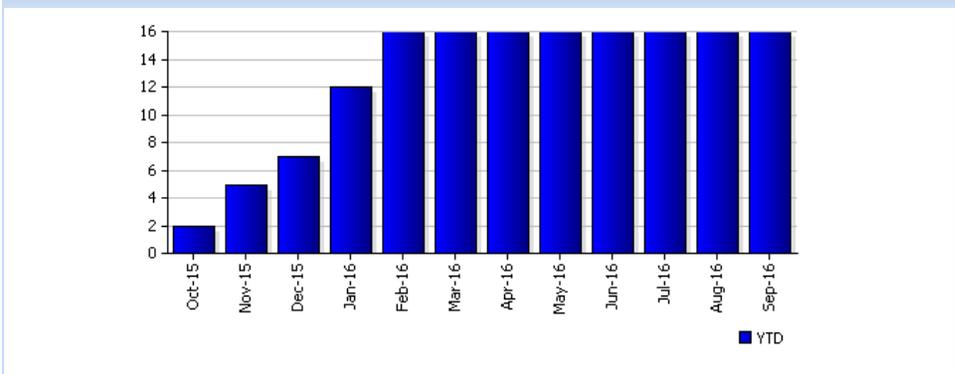
Series Evaluations

Series	Status	Calculation	Criteria
Actual	🟢 On Target	>= Target6	NA
	🟡 Caution	< Target6	NA
	🔴 No Information	= Target0	NA

of individuals who received domestic violence counseling services



YTD



of individuals who received emergency financial assistance (utilities, rent/housing, transportation, etc.)

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
General Services

Workload
1,872 individuals will be provided Counseling and Emergency Financial & Food Assistance, and Pantry food annually.

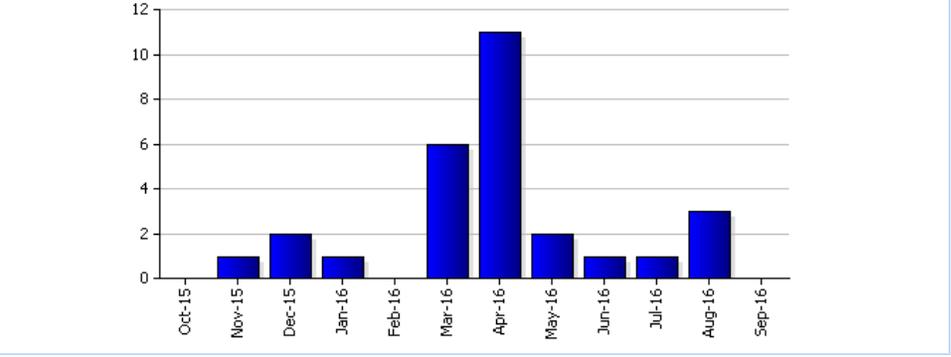
Goal
30 unduplicated individuals will receive emergency financial assistance (utilities, rent/housing, transportation, etc.) annually.

Variance Analysis

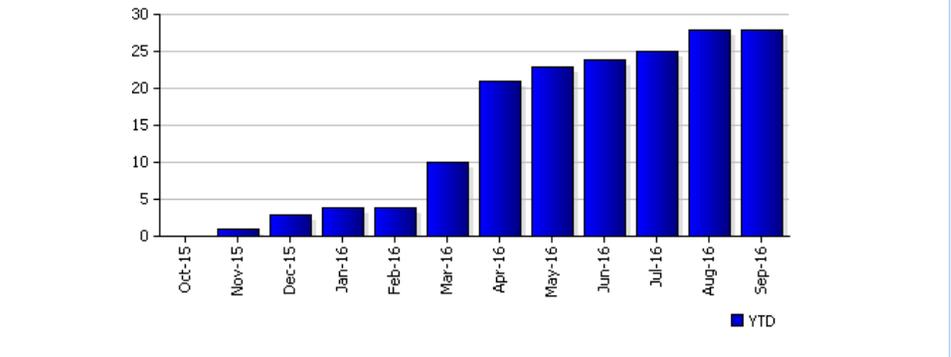
Series Evaluations

Series	Status	Calculation	Criteria
Actual	On Target	>= Target2	NA
	Caution	< Target2	NA
	No Information	= Target0	NA

of individuals who received emergency financial assistance (utilities, rent/housing, transportation, etc.)



YTD



of individuals who received emergency food assistance (FEMA)

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
General Services

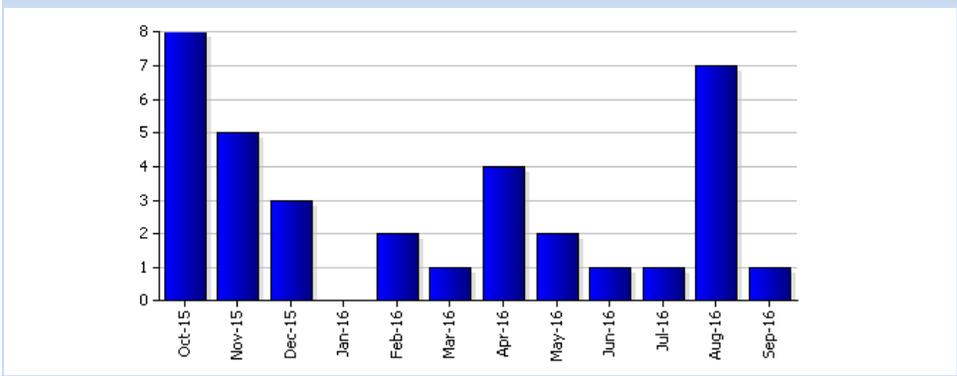
Workload
1,872 individuals will be provided Counseling and Emergency Financial & Food Assistance, and Pantry food annually.

Goal
72 unduplicated individuals will receive emergency food assistance (FEMA) annually.

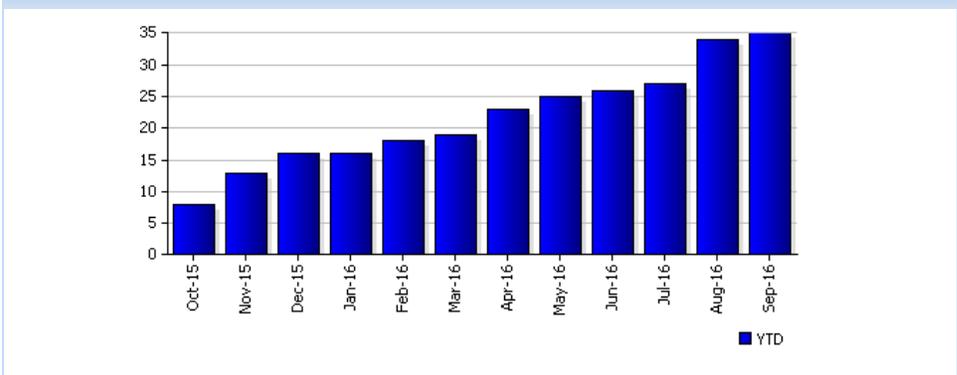
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target6	NA
	⚠ Caution	< Target6	NA
	● No Information	= Target0	NA

of individuals who received emergency food assistance (FEMA)



YTD



of individuals who received free income tax preparation.

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

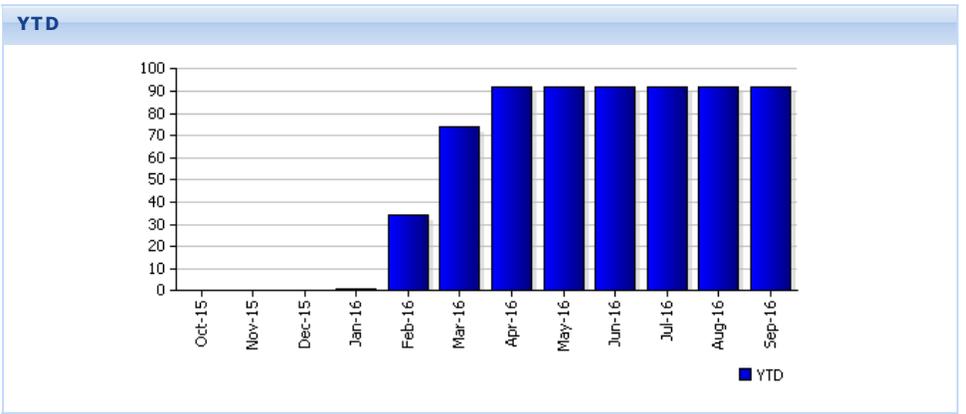
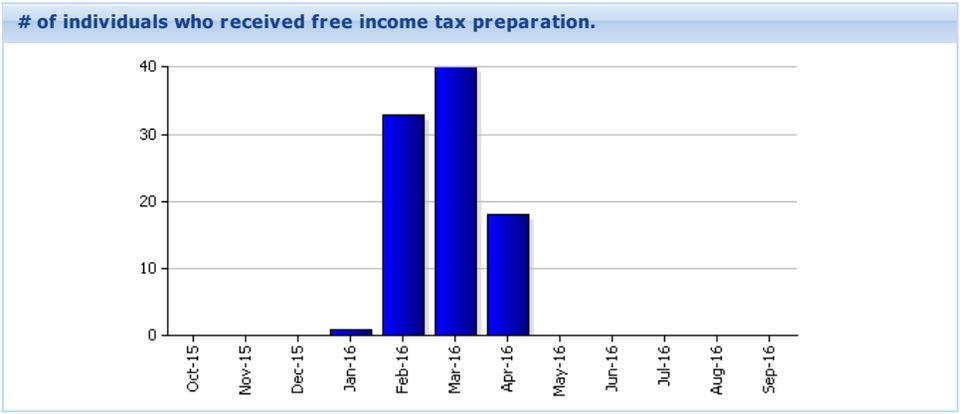
Functions
— Ancillary Services

Workload
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

Goal
70 individuals will receive free income tax preparation available 3 months of the year.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target23	NA
	⚠ Caution	>= Target1	NA
	● No Information	= Target0	NA



of individuals who received HIV/AIDS testing

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

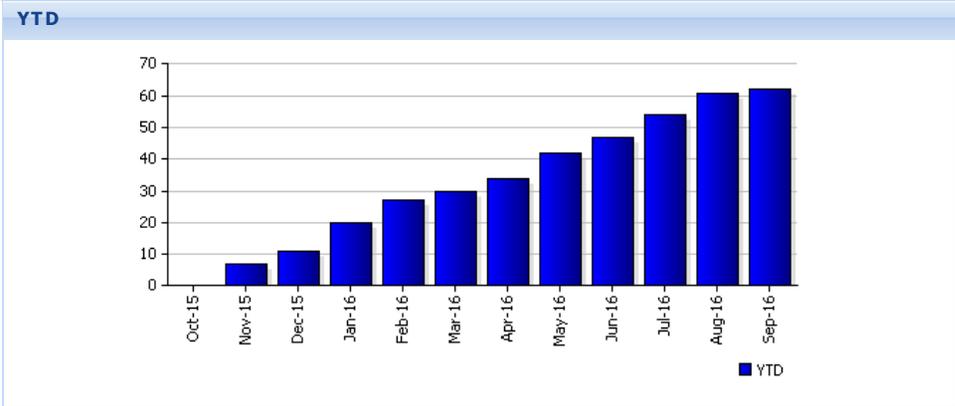
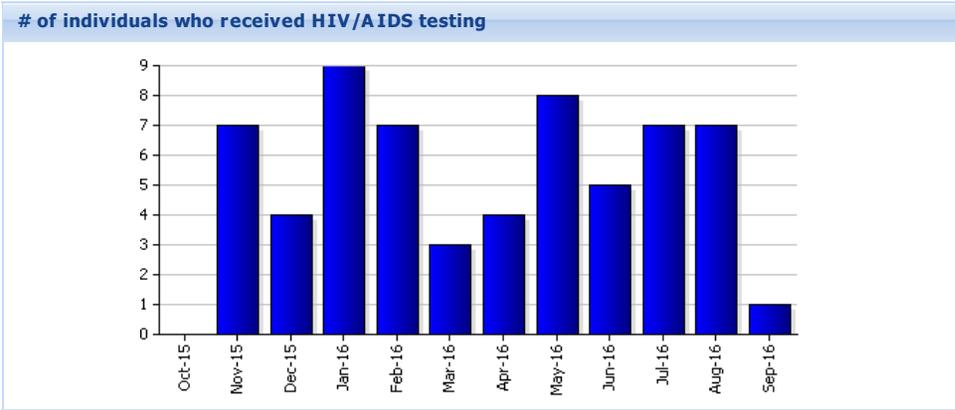
Functions
— Ancillary Services

Workload
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

Goal
50 individuals will receive HIV/AIDS testing services available twice a month.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	🟢 On Target	>= Target4	NA
	🟡 Caution	< Target4	NA
	🔴 No Information	= Target0	NA



of individuals who received Legal Aide services

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

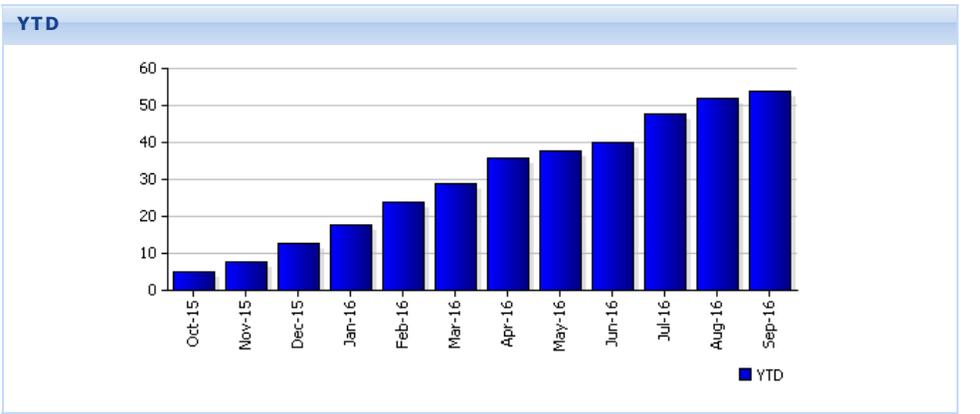
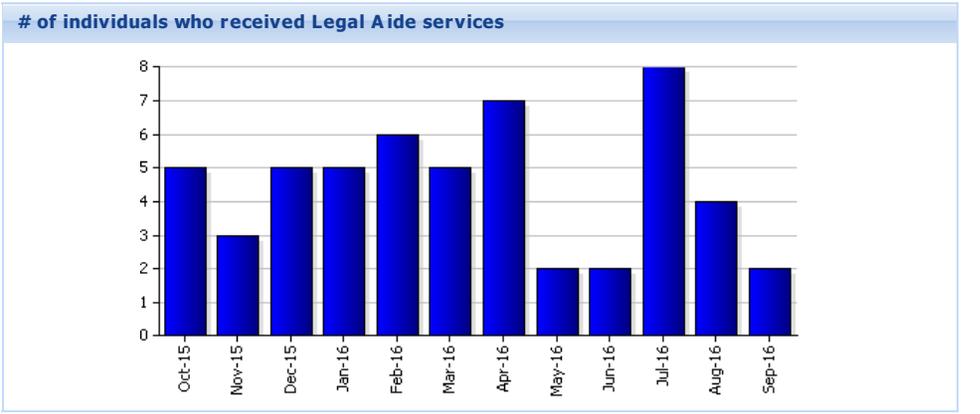
Functions
Ancillary Services

Workload
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

Goal
45 individuals will receive Legal Aide services, which is available four times per month.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= Target3	NA
	Caution	< Target3	NA
	No Information	= Target0	NA



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

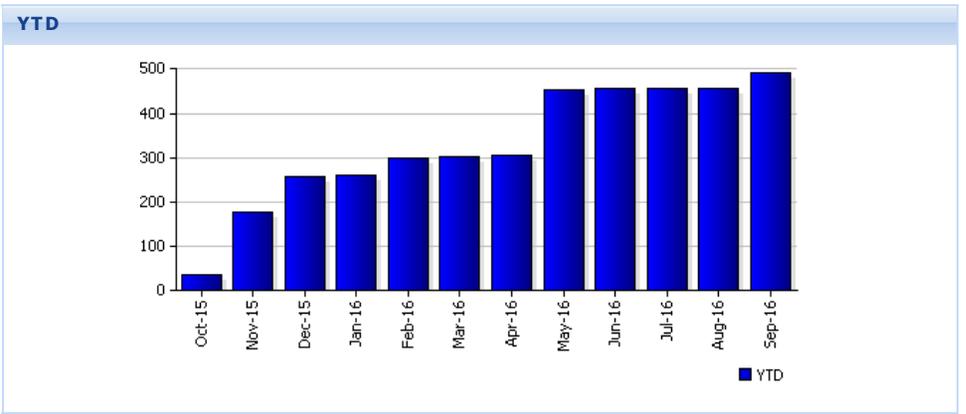
Functions
 Youth Services

Workload
200 unduplicated students in grades K-8th will receive Education, Enrichment and other Program Services annually.

Goal
200 parents will attend parent workshops, meetings, interventions, etc.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target16	NA
	⚠ Caution	< Target16	NA
	● No Information	= Target0	NA



of Seniors provided with computer literacy training

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
Senior Services

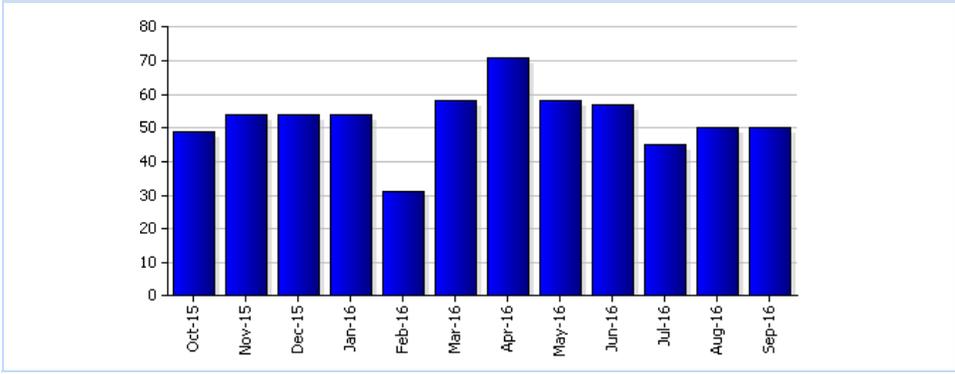
Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly .

Goal
70 unduplicated seniors will be provided with computer literacy training monthly

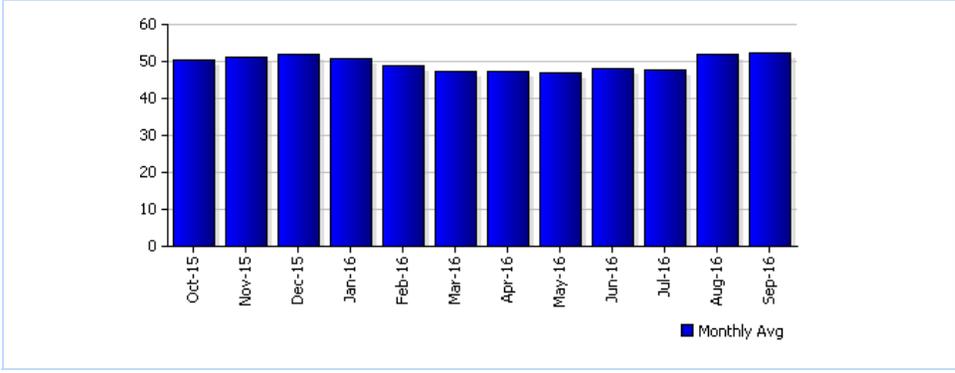
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= Target63	NA
	Caution	< Target63	NA
	No Information	= Target63	NA

of Seniors provided with computer literacy training



Monthly Avg



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

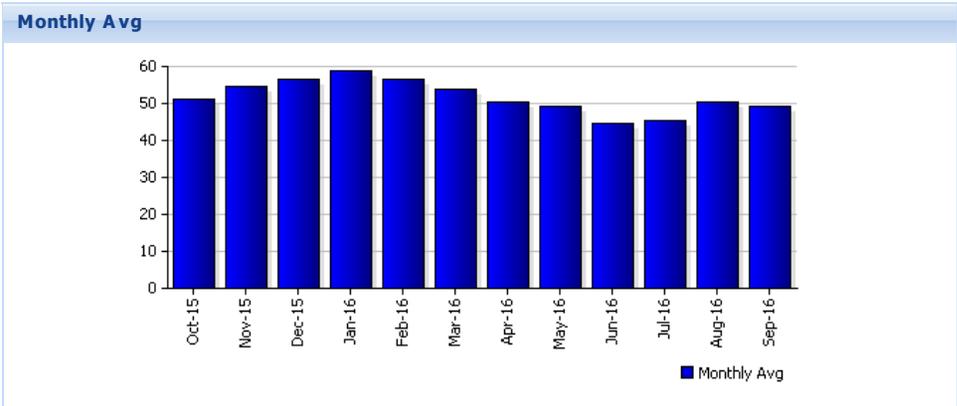
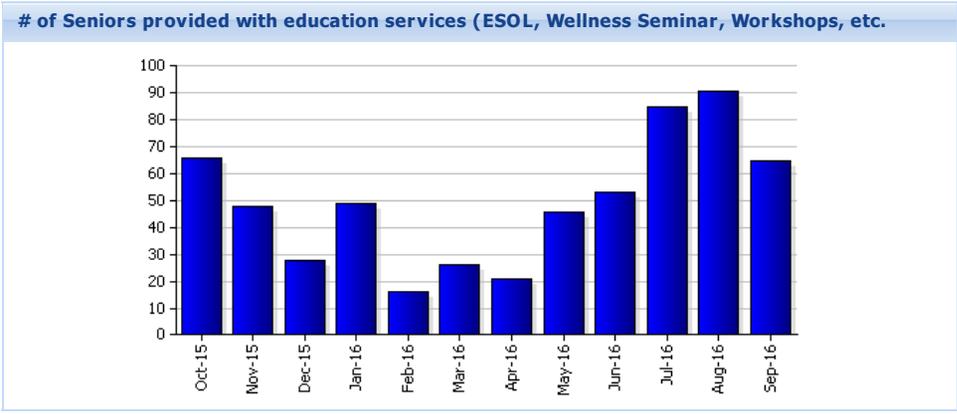
Functions
Senior Services

Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

Goal
40 unduplicated seniors will be provided with education services (ESOL, Wellness Seminar, Workshops, etc.) monthly.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target40	NA
	⚠ Caution	< Target40	NA
	● No Information	= Target0	NA



of Seniors provided with quality nutritious meals five (5) times per week

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
Senior Services

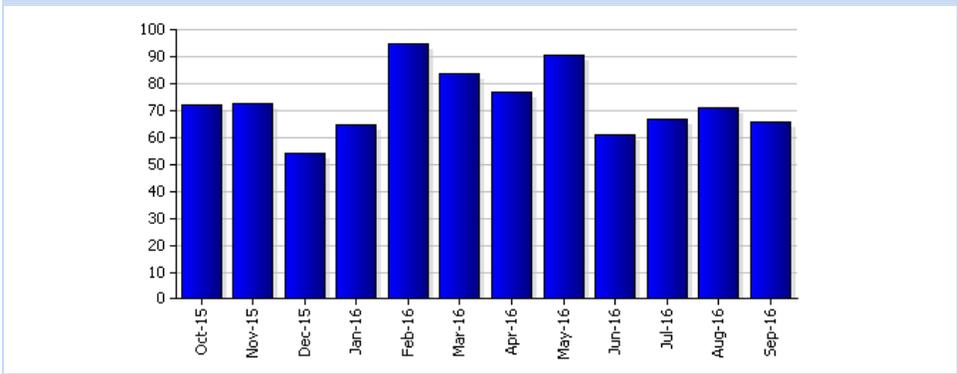
Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly .

Goal
75 unduplicated seniors monthly will receive quality nutritious meals five (5) times per week.

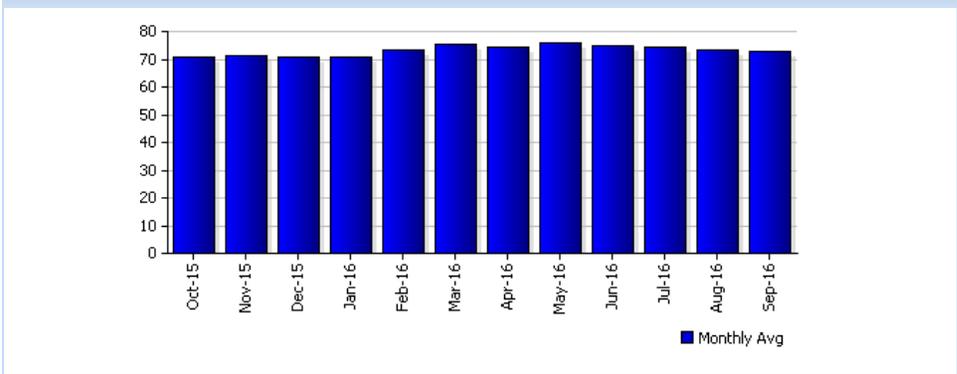
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= Target75	NA
	Caution	< Target75	NA
	No Information	= Target0	NA

of Seniors provided with quality nutritious meals five (5) times per week



Monthly Avg



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

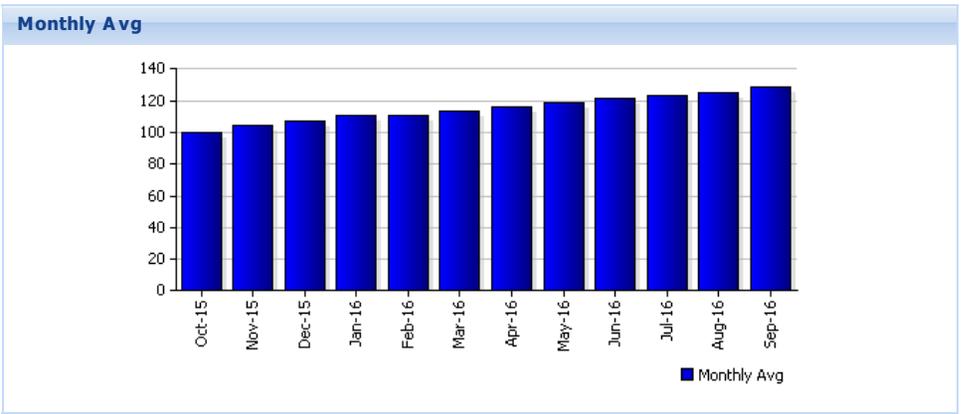
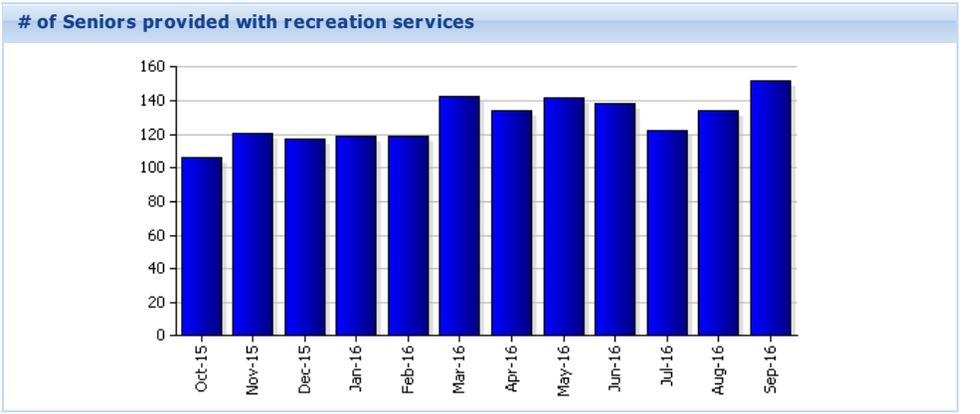
Functions
Senior Services

Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

Goal
80 unduplicated seniors will receive supportiv e counseling services (benefit analy sis, Medicaid, re-certification, etc.) monthly.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target98	NA
	⚠ Caution	< Target98	NA
	● No Information	= Target0	NA



of Seniors provided with transportation services, five (5) times per week by Part-Time Van Driver & other transportation services

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
Senior Services

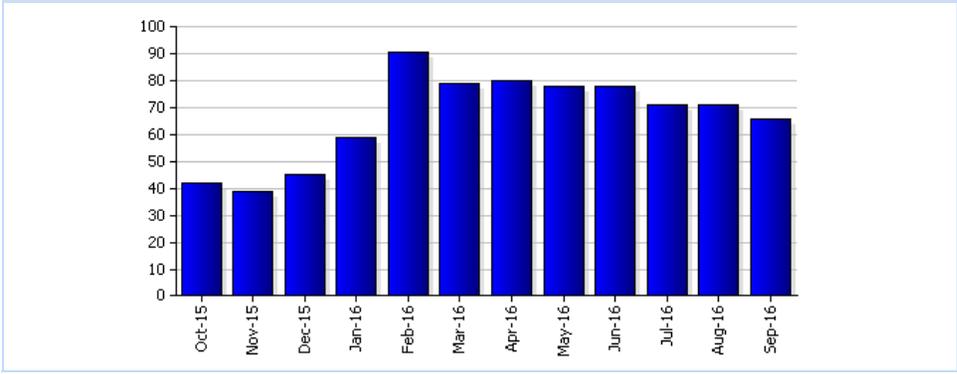
Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

Goal
55 unduplicated seniors will be provided with transportation services five (5) times per week by Part-Time Van Driver & other transportation services monthly

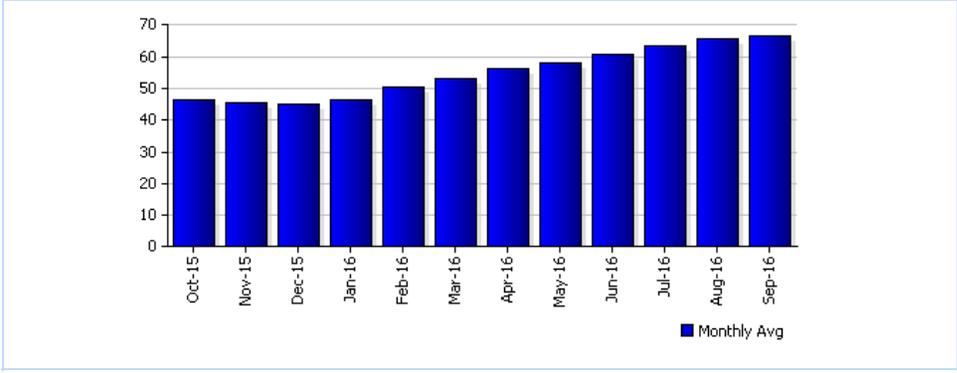
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= Target55	NA
	Caution	< Target55	NA
	No Information	= Target0	NA

of Seniors provided with recreation services (Copy)



Monthly Avg



Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

Functions
Senior Services

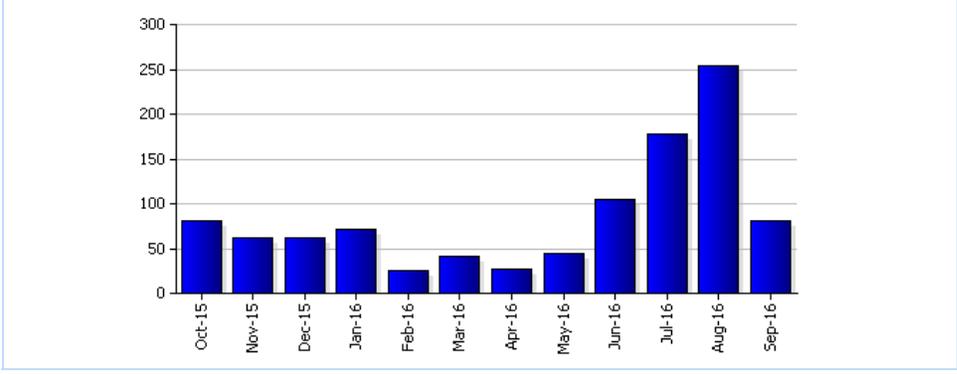
Workload
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

Goal
80 unduplicated seniors will receive supportive counseling services (benefit analysis, Medicaid, re-certification, etc.) monthly.

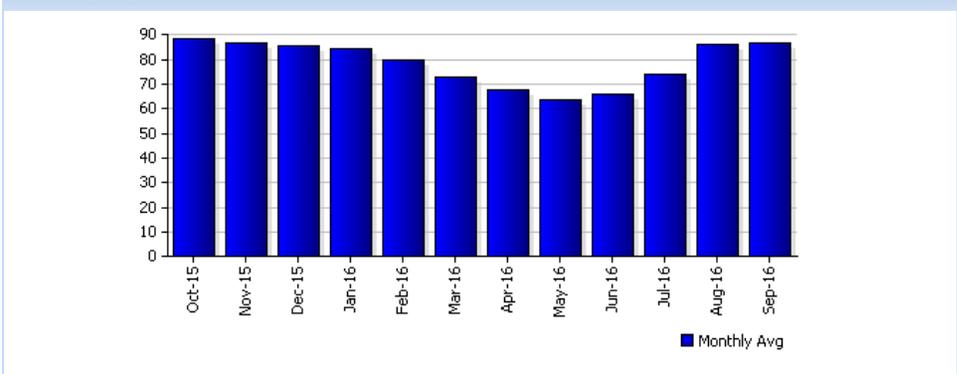
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target80	NA
	⚠ Caution	< Target80	NA
	● No Information	= Target0	NA

of Seniors who received supportive counseling services (benefit analysis, Medicaid, re-certification, etc.)



Monthly Avg



of students promoted to the next grade level

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

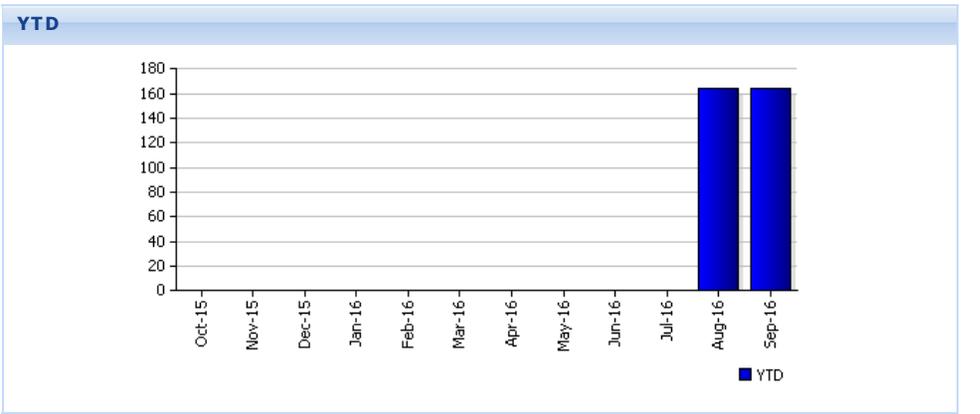
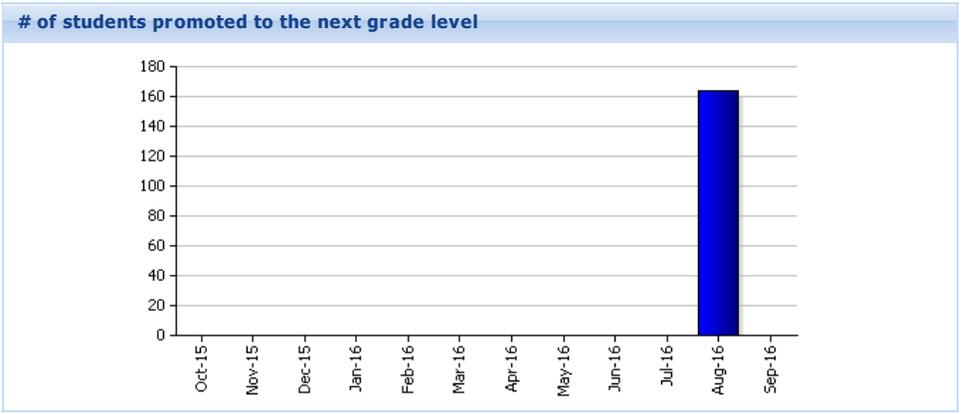
Functions
Youth Services

Workload
200 unduplicated students in grades K-8th will receive Education, Enrichment and other Program Services annually.

Goal

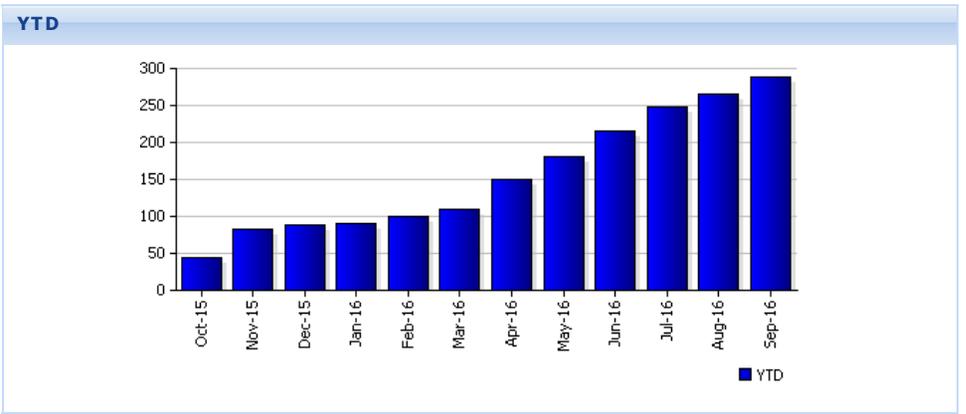
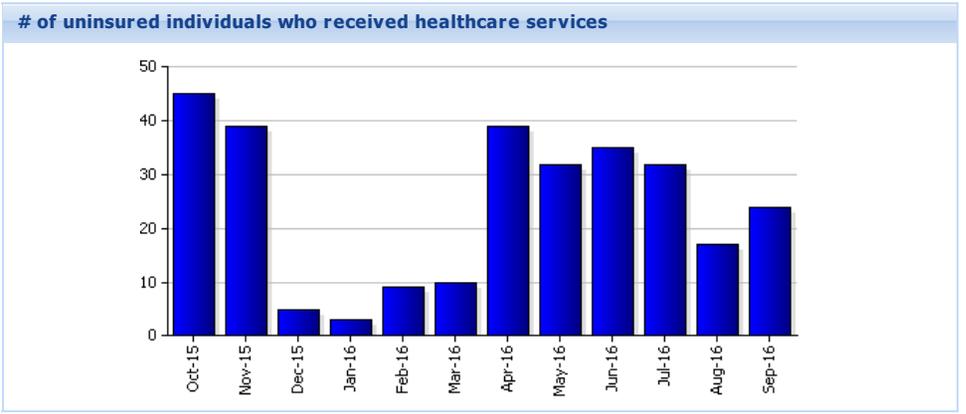
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target150	NA
	● No Information	= Target0	NA



↑ # of uninsured individuals who received healthcare services

Owner			
Beverly Sanders (Human Services)			
Department Director			
Beverly A. Sanders, Director			
Functions			
<ul style="list-style-type: none"> Ancillary Services 			
Workload			
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.			
Goal			
75 uninsured children will receive healthcare services available eight times annually.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target6	NA
	⚠ Caution	< Target6	NA
	● No Information	= Target0	NA



↑ # of very low to moderate youth/students enrolled in the ASP

Owner
Beverly Sanders (Human Services)

Department Director
Beverly A. Sanders, Director

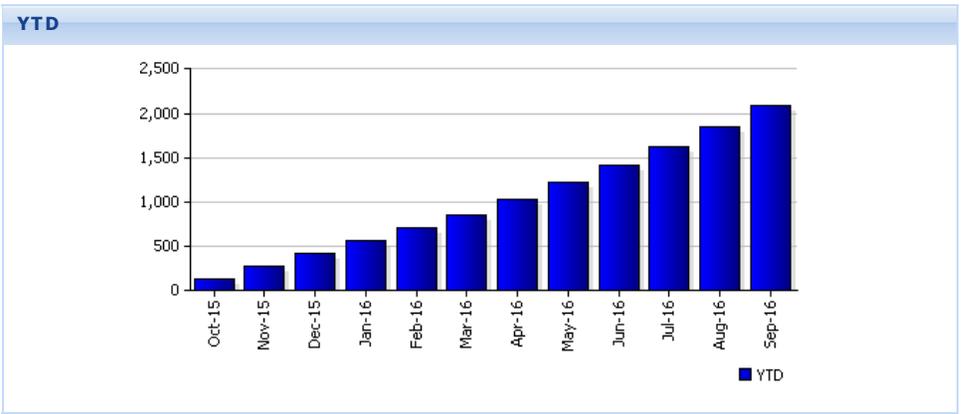
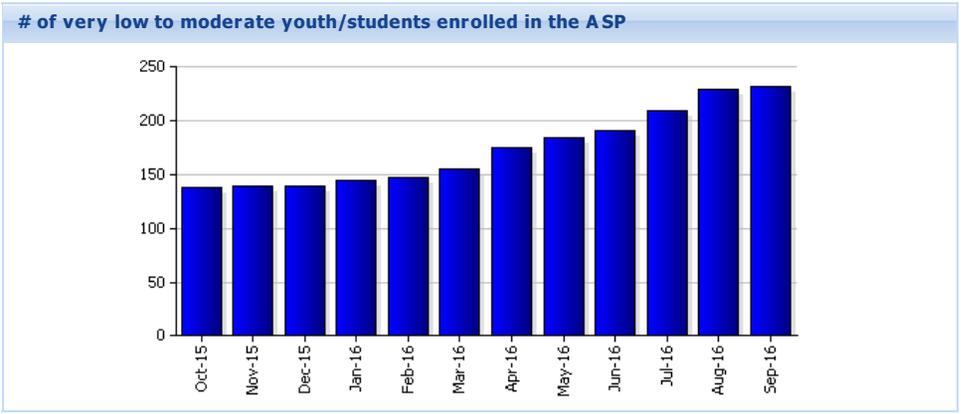
Functions
Youth Services

Workload
200 unduplicated students in grades K-8th will receive Education, Enrichment and other Program Services annually.

Goal
175 very low to moderate youth/students will be enrolled in After School Tutorial Program (ASP)

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target175	NA
	⚠ Caution	< Target175	NA
	● No Information	= Target0	NA



of individuals who received intake assessments to determine individual's strengths and barriers.

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

Functions

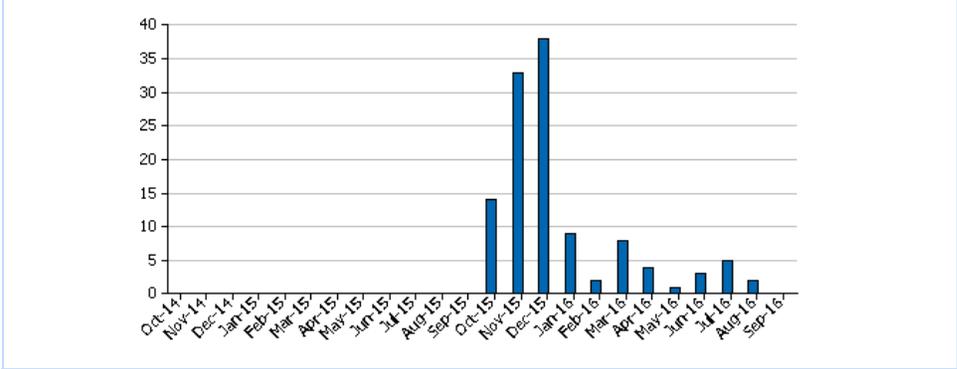
Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target5.8	NA
	⚠ Caution	< Target5.8	NA
	↓ Below Plan	= Target0	NA

of individuals who received intake assessments to determine individual's strengths and barriers.



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	On Target	14.00	
Nov-15	On Target	33.00	
Dec-15	On Target	38.00	
Jan-16	On Target	9.00	
Feb-16	Caution	2.00	
Mar-16	On Target	8.00	
Apr-16	Caution	4.00	
May-16	Caution	1.00	
Jun-16	Caution	3.00	
Jul-16	Caution	5.00	
Aug-16	Caution	2.00	
Sep-16	Caution	0.00	

of individuals who received an individualized Career Development Plan identifying specific strategies to overcome obstacles to job placement.

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

Functions

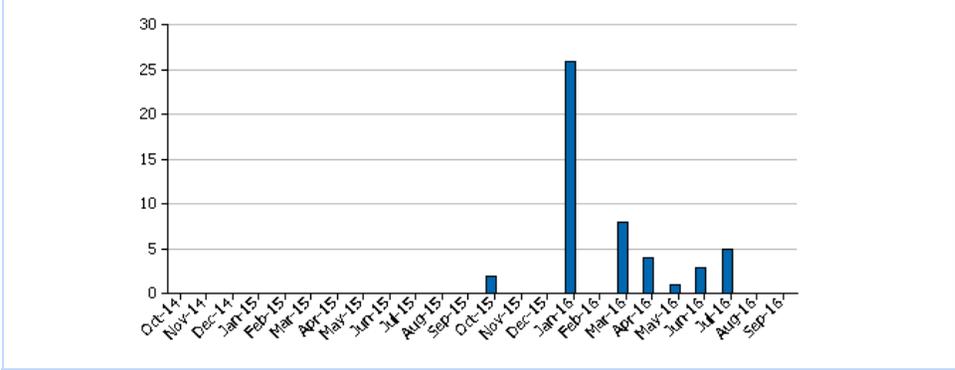
Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target5.8	NA
	⚠ Caution	< Target5.8	NA
	↓ Below Plan	= Target0	NA

of individuals who received an individualized Career Development Plan identifying specific strategies to overcome obstacles to job placement.



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	2.00	
Nov-15	Caution	0.00	
Dec-15	Caution	0.00	
Jan-16	On Target	26.00	
Feb-16	Caution	0.00	
Mar-16	On Target	8.00	
Apr-16	Caution	4.00	
May-16	Caution	1.00	
Jun-16	Caution	3.00	
Jul-16	Caution	5.00	
Aug-16	Caution	0.00	
Sep-16	Caution	0.00	

of individuals who received case management services to ensure successful program participation.

Owner
Beverly Sanders (Human Services)

Department Director

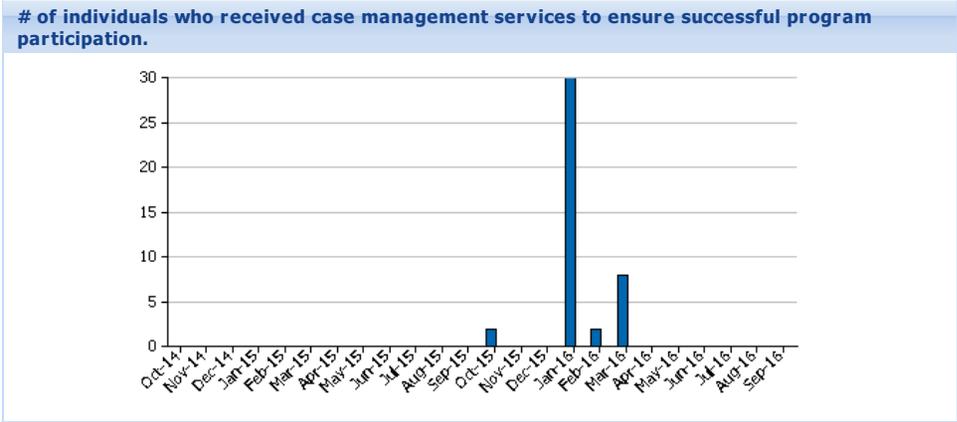
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target5.8	NA
	⚠ Caution	< Target5.8	NA
	↓ Below Plan	= Target0	NA



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	2.00	
Nov-15	Caution	0.00	
Dec-15	Caution	0.00	
Jan-16	On Target	30.00	
Feb-16	Caution	2.00	
Mar-16	On Target	8.00	
Apr-16	Caution	0.00	
May-16	Caution	0.00	
Jun-16	Caution	0.00	
Jul-16	Caution	0.00	
Aug-16	Caution	0.00	
Sep-16	Caution	0.00	

of individuals who received employability skills training and professional development services

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

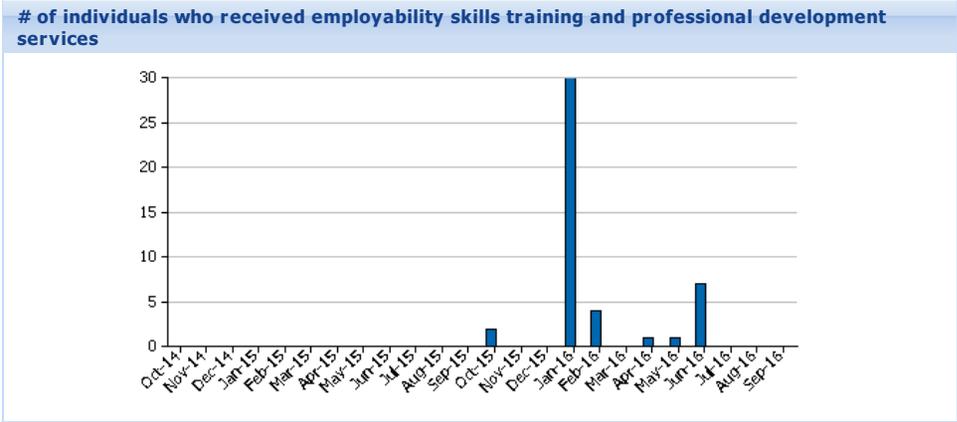
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target3	NA
	⚠ Caution	< Target3	NA
	↓ Below Plan	= Target0	NA



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	2.00	
Nov-15	Caution	0.00	
Dec-15	Caution	0.00	
Jan-16	On Target	30.00	
Feb-16	On Target	4.00	
Mar-16	Caution	0.00	
Apr-16	Caution	1.00	
May-16	Caution	1.00	
Jun-16	On Target	7.00	
Jul-16	Caution	0.00	
Aug-16	Caution	0.00	
Sep-16	Caution	0.00	

of individuals who received job placement services

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

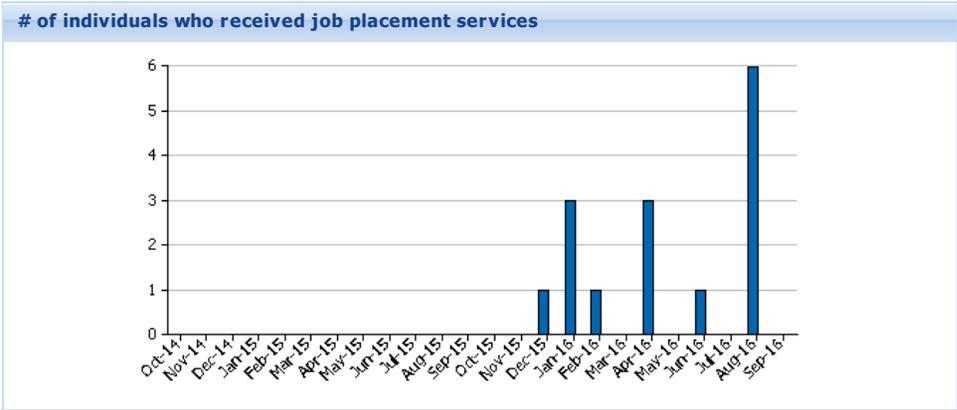
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target2	NA
	⚠ Caution	< Target2	NA
	↓ Below Plan	= Target0	NA



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	0.00	
Nov-15	Caution	0.00	
Dec-15	Caution	1.00	
Jan-16	On Target	3.00	
Feb-16	Caution	1.00	
Mar-16	Caution	0.00	
Apr-16	On Target	3.00	
May-16	Caution	0.00	
Jun-16	Caution	1.00	
Jul-16	Caution	0.00	
Aug-16	On Target	6.00	
Sep-16	Caution	0.00	

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

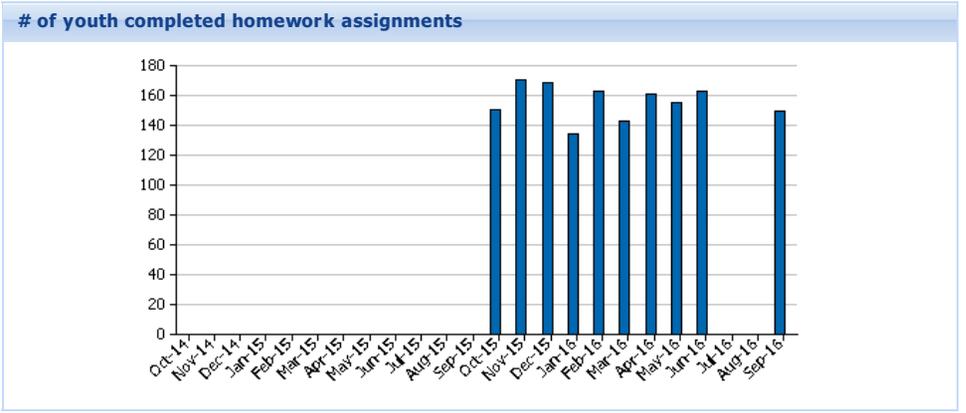
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target145	NA
	⚠ Caution	< Target145	NA
	↓ Below Plan	= Target0	NA



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	On Target	151.00	
Nov-15	On Target	171.00	
Dec-15	On Target	169.00	
Jan-16	Caution	135.00	
Feb-16	On Target	163.00	
Mar-16	Caution	143.00	
Apr-16	On Target	161.00	
May-16	On Target	156.00	
Jun-16	On Target	163.00	
Jul-16	Caution	0.00	
Aug-16	Caution	0.00	
Sep-16	On Target	150.00	

of youth improve basic math or reading skills

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

Functions

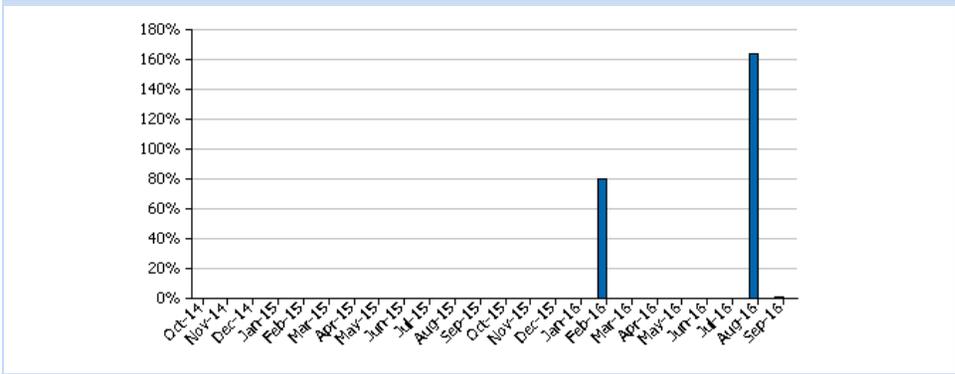
Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target145	NA
	⚠ Caution	< Target145	NA

of youth improve basic math or reading skills



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	0%	
Nov-15	Caution	0%	
Dec-15	Caution	0%	
Jan-16	Caution	0%	
Feb-16	Caution	80%	
Mar-16	Caution	0%	
Apr-16	Caution	0%	
May-16	Caution	0%	
Jun-16	Caution	0%	
Jul-16	Caution	0%	
Aug-16	On Target	164%	
Sep-16	Caution	1%	

of youth who summer work experience referred by Career Source Broward (CSBD)

Owner
Beverly Sanders (Human Services)

Department Director
Beverly Sanders

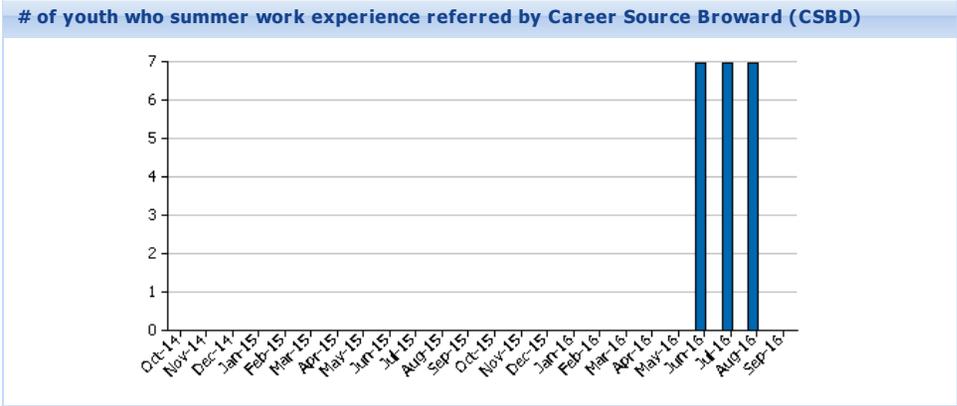
Functions

Workload

Goal

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target10	NA
	⚠ Caution	< Target10	NA
	↓ Below Plan	> Target0	NA



Measure Data

Period	Status	Actual	Target
Oct-14	Not Defined		
Nov-14	Not Defined		
Dec-14	Not Defined		
Jan-15	Not Defined		
Feb-15	Not Defined		
Mar-15	Not Defined		
Apr-15	Not Defined		
May-15	Not Defined		
Jun-15	Not Defined		
Jul-15	Not Defined		
Aug-15	Not Defined		
Sep-15	Not Defined		
Oct-15	Caution	0.00	
Nov-15	Caution	0.00	
Dec-15	Caution	0.00	
Jan-16	Caution	0.00	
Feb-16	Caution	0.00	
Mar-16	Caution	0.00	
Apr-16	Caution	0.00	
May-16	Caution	0.00	
Jun-16	Caution	7.00	
Jul-16	Caution	7.00	
Aug-16	Caution	7.00	
Sep-16	Caution	0.00	

% Communication invoices paid ontime

Owner

Department Director

Functions
 - Network and Telecommunication Services

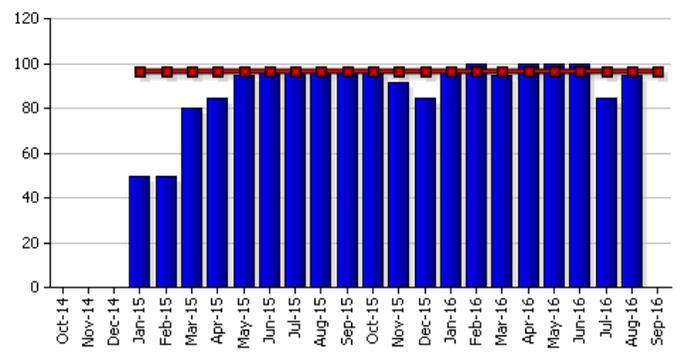
Workload
 Support of 222 wireless and 337 Land telephone communications lines. (4)

Goal
 Ensure that 97% of communication invoices are paid on time. Scrutinize reports to ensure cost efficiencies are available.

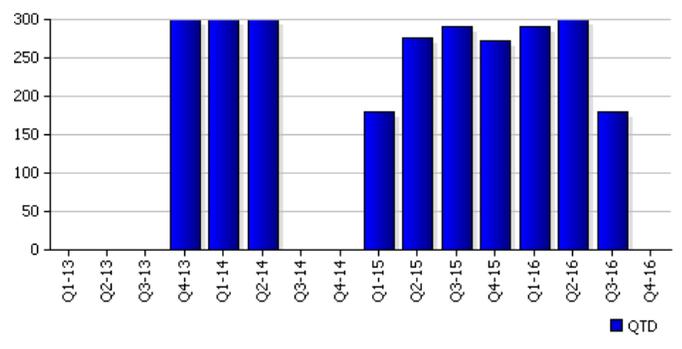
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	Caution	> Target*.01	> 0.97

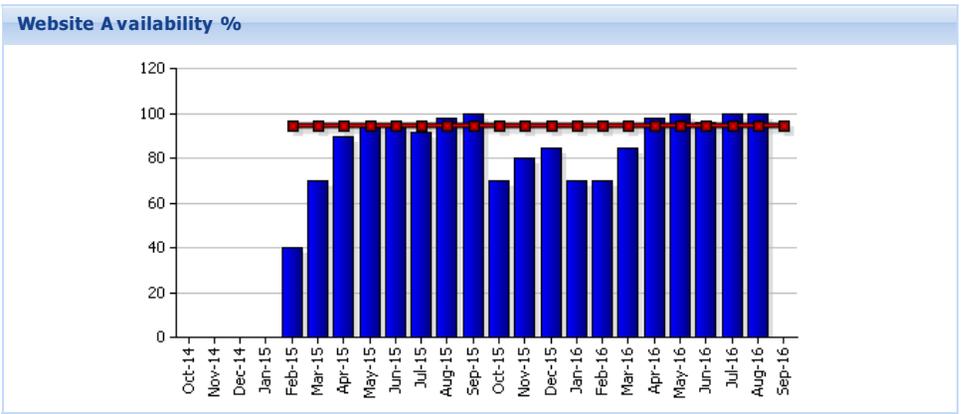
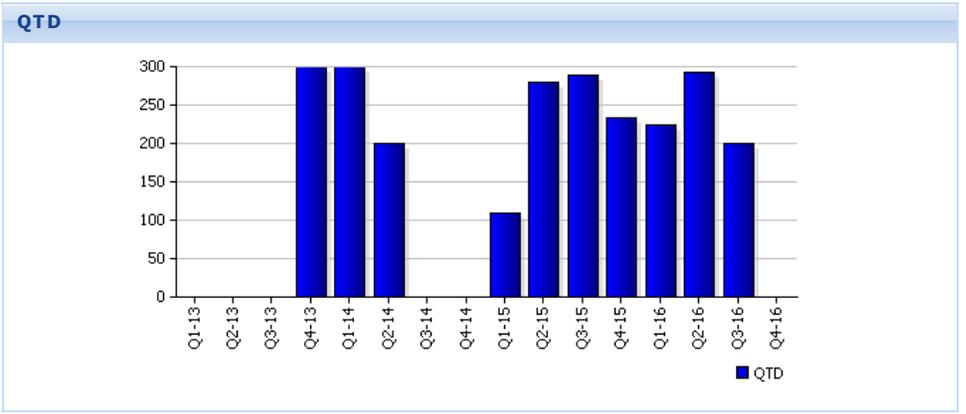
% Cellphone bills paid ontime



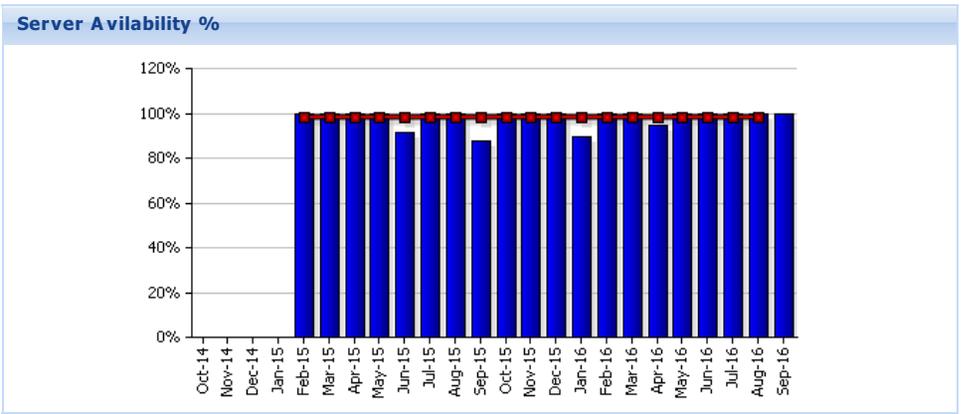
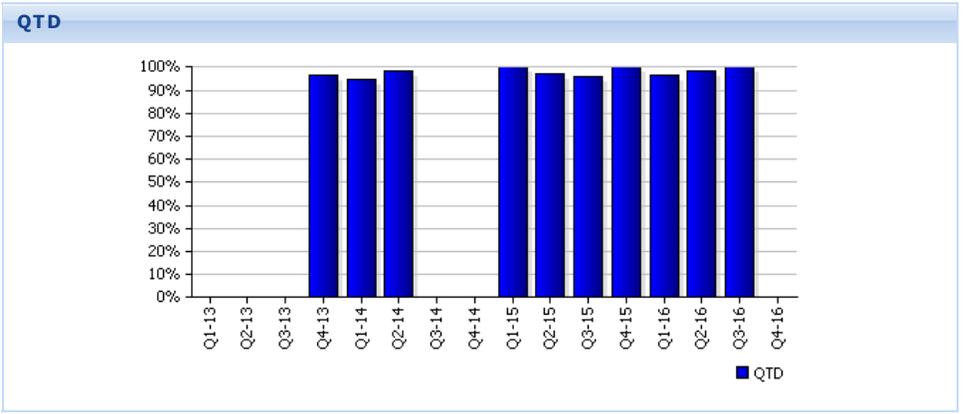
QTD



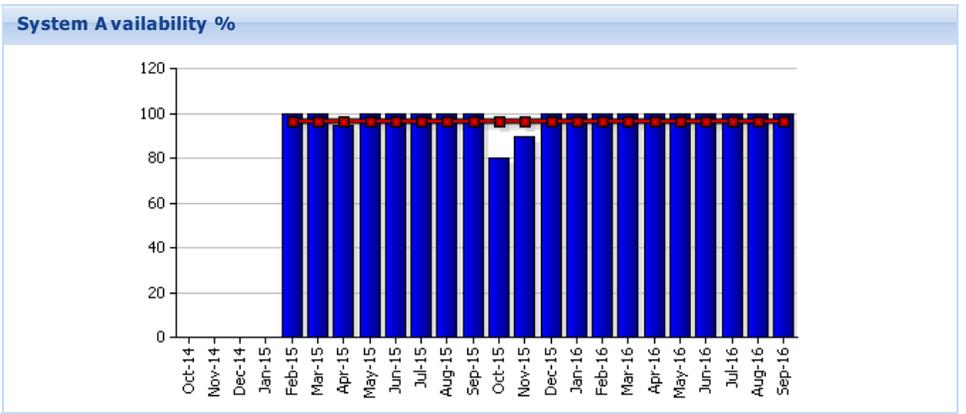
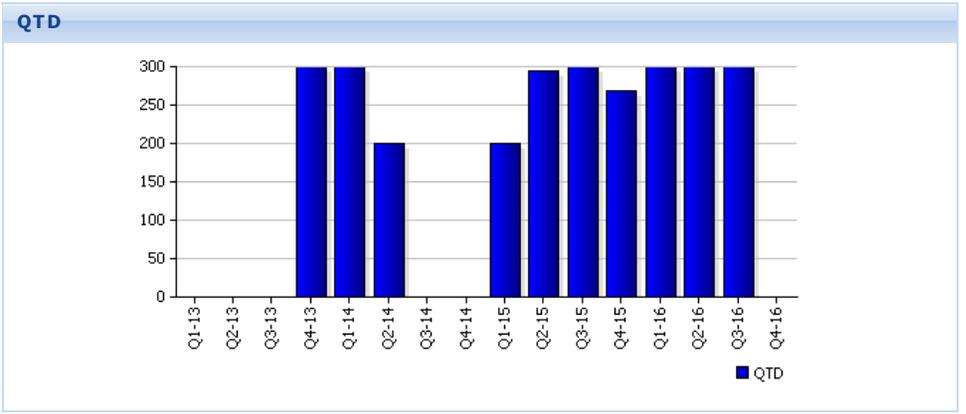
Owner			
Department Director			
Functions			
<ul style="list-style-type: none"> Service Desk 			
Workload			
Ensure that service support tickets are completed within the Service Level Agreement matrix.			
Goal			
Ensure that resolutions are resolved within 95% of service level agreement.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



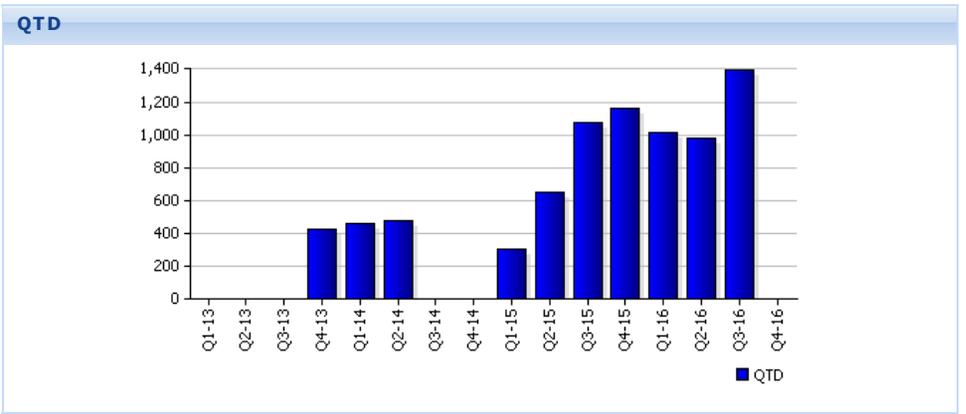
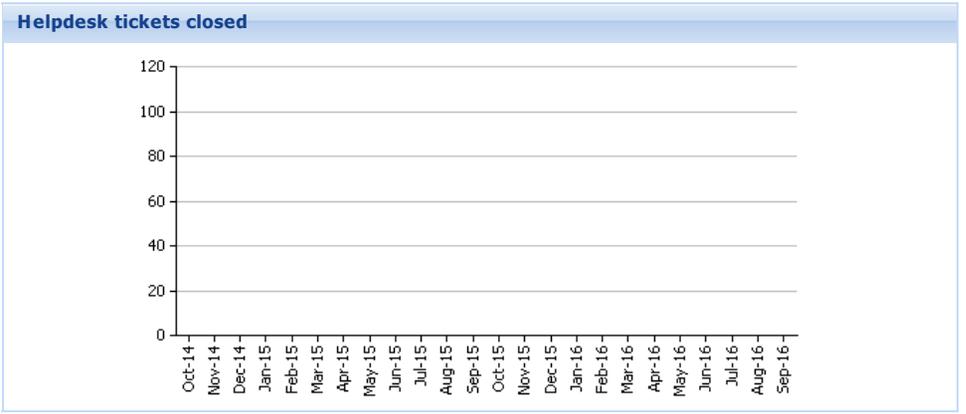
Owner			
Department Director			
Functions			
■ Network and Telecommunication Services			
Workload			
Data Center Management; Server Operational Support of operating systems and hardware for 38 servers(1)			
Goal			
Resolve 95% of problems within 4 hours of problem notification. These systems will experience less than .01% downtime. Goal is to have 99% up time.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner			
Department Director			
Functions			
Technology Systems Management			
Workload			
Ensure that there is high availability, integrity and confidentiality amongst all cloud based systems. This includes user authentication, transaction processing, accessibility to functionality and ensuring optimal performance.			
Goal			
Connectivity to cloud based Systems will be available 97%.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner			
Department Director			
Functions			
<input type="checkbox"/> Service Desk			
Workload			
Respond to Help Desk Tickets requests across the enterprise.			
Goal			
Respond to service requests within the standard specified 97% of the time.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner
Greg Chavarria (Innovation Technology)

Department Director

Functions
— Network and Telecommunication Services

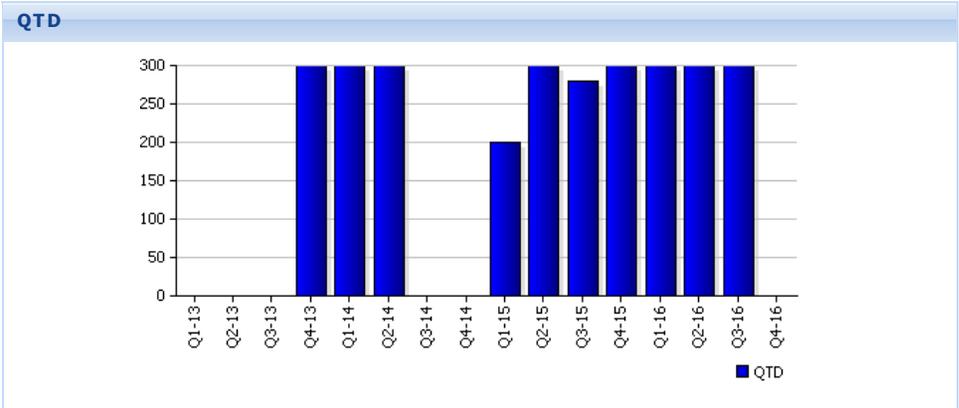
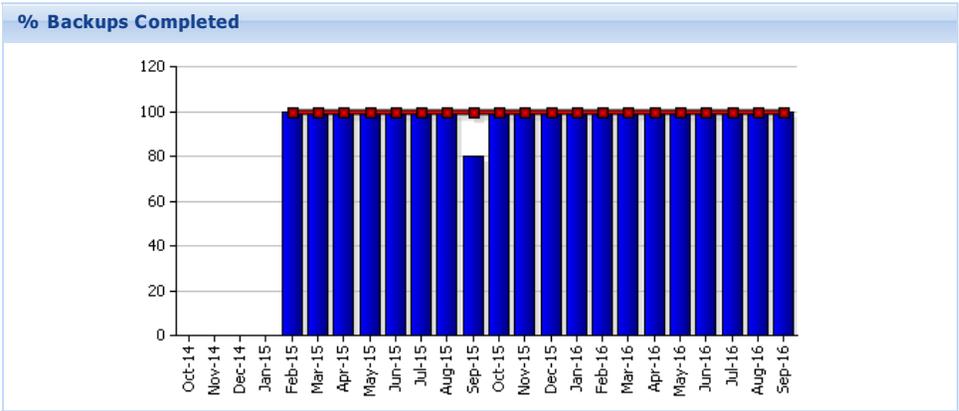
Workload
Backup and Storage Management (7)

Goal
Backup of network systems 100% of the time (creation and storage of daily, weekly, and annual backup tapes)

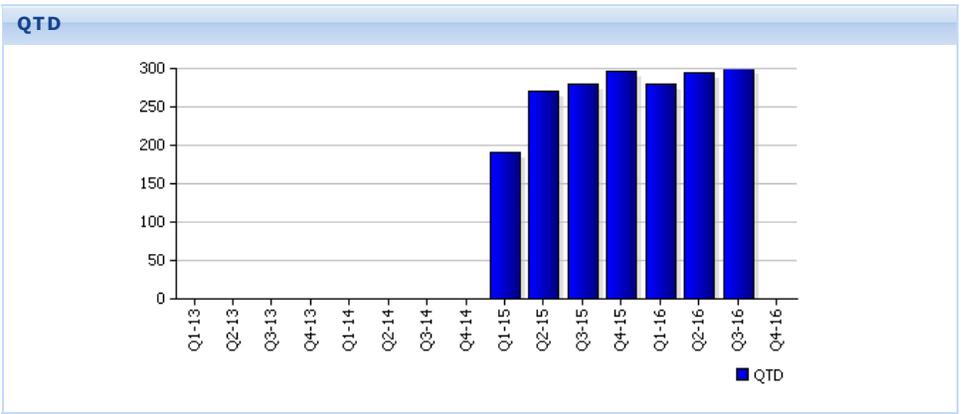
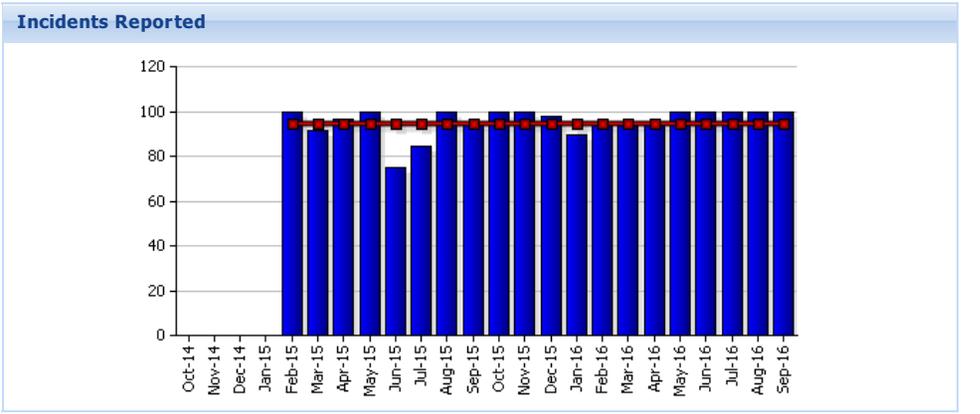
Variance Analysis

Series Evaluations

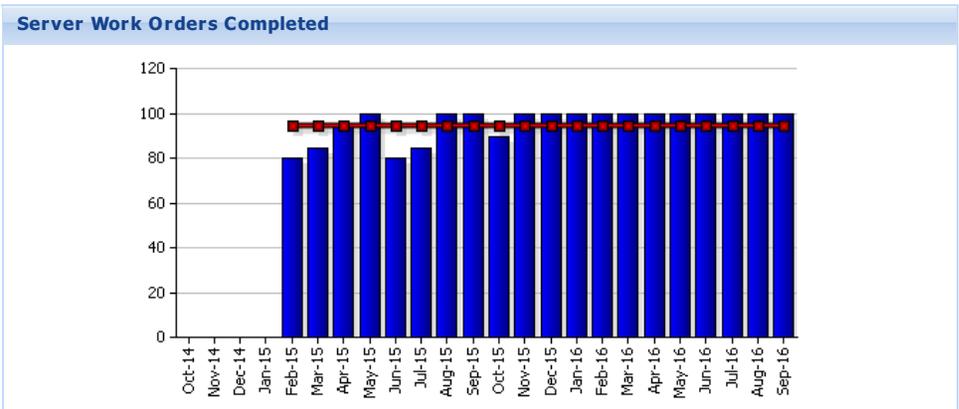
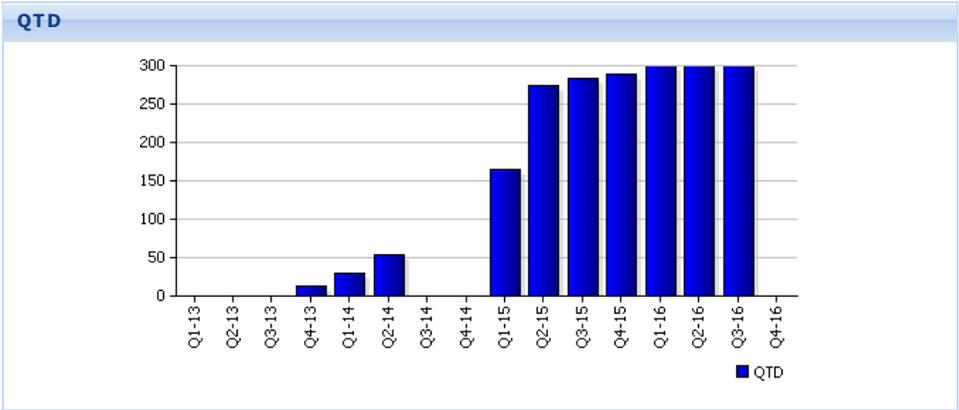
Series	Status	Calculation	Criteria
--------	--------	-------------	----------



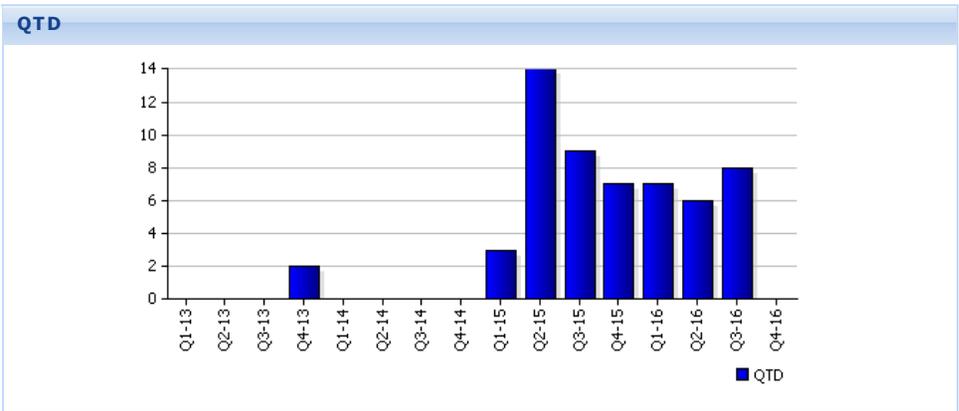
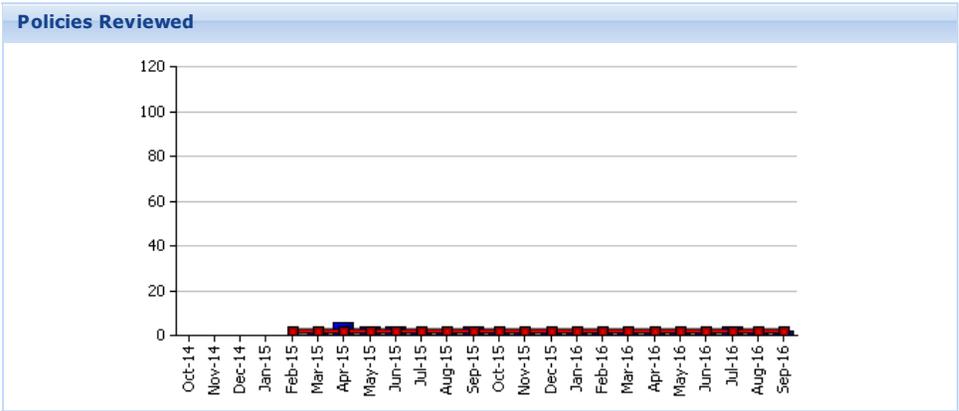
Owner			
Department Director			
Functions			
<input type="checkbox"/> Technology Systems Management			
<input type="checkbox"/> Network and Telecommunication Services			
Workload			
Inv estigations and incident response. (5)			
Goal			
Resolve 95% of problems within 4 hours of problem notification. These systems will experience less than .01% downtime			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner			
Department Director			
Functions			
<input type="checkbox"/> Network and Telecommunication Services			
Workload			
Data Center Management; Server Operational Support of operating systems and hardware for 38 servers(1)			
Goal			
Resolve 95% of problems within 4 hours of problem notification. These systems will experience less than .01% downtime			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner			
Department Director			
Functions			
■ Network and Telecommunication Services			
Workload			
Development and maintenance of security policies and guidelines (6)			
Goal			
Create at least 2 technical guidelines per month to build user knowledge.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria



Owner

Department Director

Functions

- Network and Telecommunication Services

Workload

Support of 222 wireless and 337 Land telephone communications lines. (4)

Goal

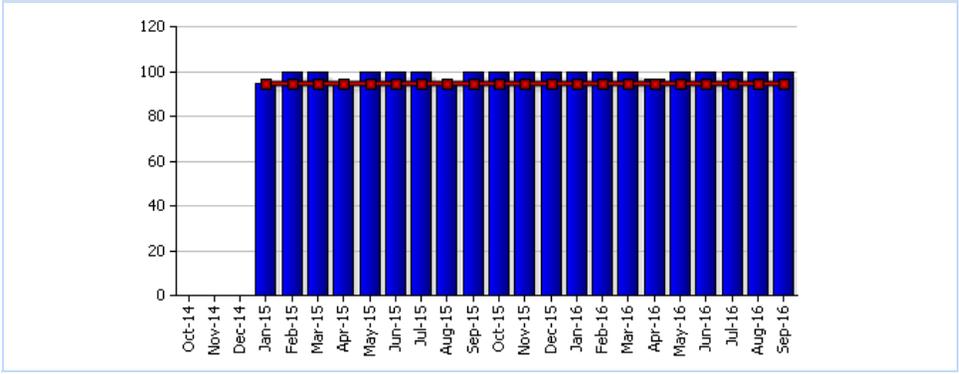
Resolve 95% of problems within 4 hours of problem notification. These systems will experience less than .01% downtime

Variance Analysis

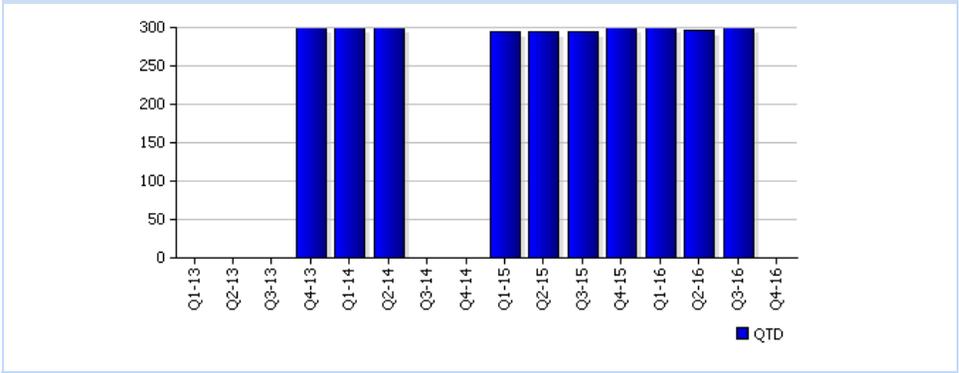
Series Evaluations

Series	Status	Calculation	Criteria
--------	--------	-------------	----------

Phone System Uptime %



QTD



Owner
Herman Ferrer (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

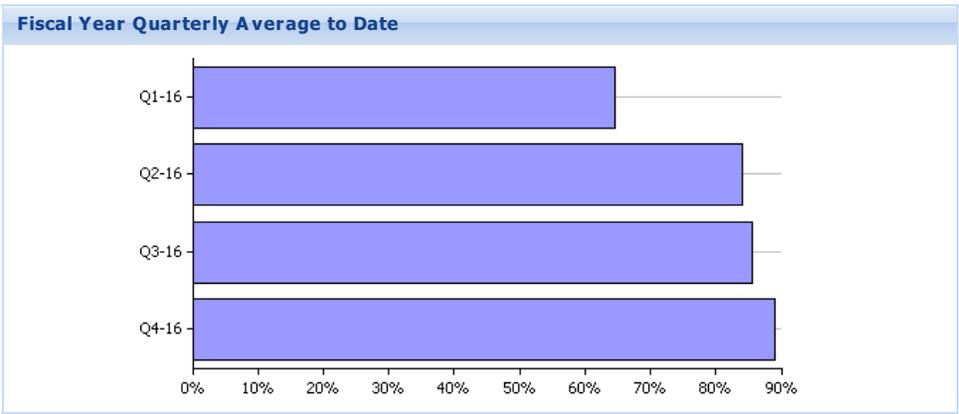
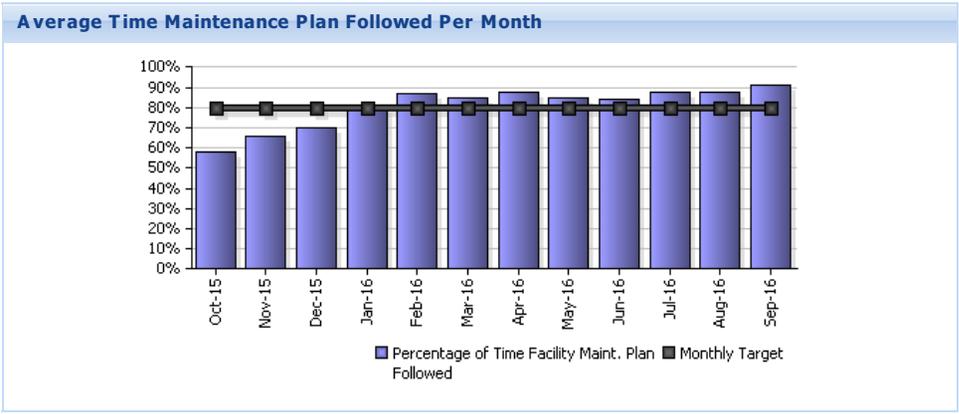
Functions
Parks Facility, Grounds, Field and Landscaping Maintenance

Workload
92.81 acres of park space including: 16 parks, 5 community centers, 8 athletic fields, 14 tennis courts, 8 basketball courts, 5 bocce courts, 6 racquetball courts, 10 playgrounds, 30 slip marina, and a Historic Village.

Goal
Follow the established Maintenance Plan for Facility Maintenance an average of 80% of time.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage of Time Facility Maint. Plan Followed	↑ On Target	>= Monthly Target	>= 80%
	⚠ Caution	>= Monthly Target-10	>= 70%
	↓ Below Plan	<= Monthly Target-11	<= 69%



Owner
Josh Collazo (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Parks Facility, Grounds, Field and Landscaping Maintenance

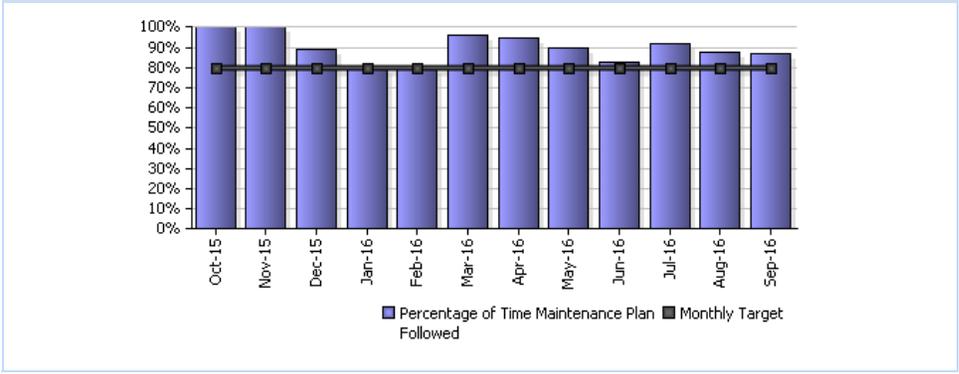
Workload
92.81 acres of park space including: 16 parks, 5 community centers, 8 athletic fields, 14 tennis courts, 8 basketball courts, 5 bocce courts, 6 racquetball courts, 10 playgrounds, 30 slip marina and a Historic Village.

Goal
Follow the established Maintenance Plan for Field Maintenance an average of 80% of time.

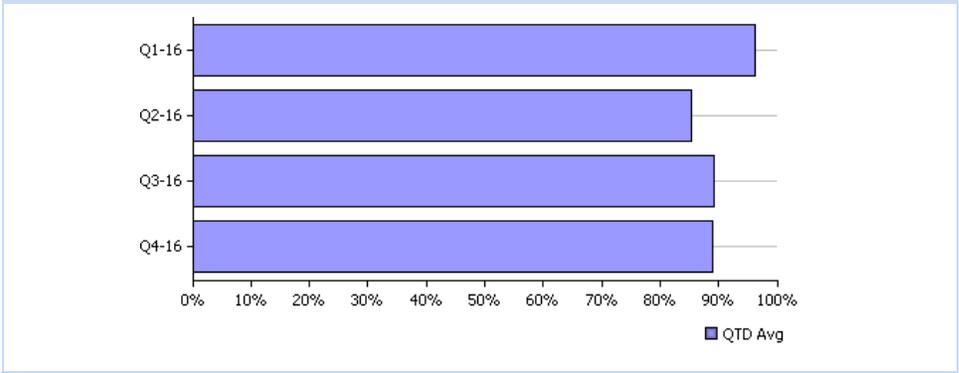
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage of Time Maintenance Plan Followed	↑ On Target	>= Monthly Target	>= 80%
	⚠ Caution	>= Monthly Target-5	>= 75%
	↓ Below Plan	<= Monthly Target-6	<= 74%

Average Time Maintenance Plan Followed Per Month



Fiscal Year Quarterly Average to Date



Measure Data

Period	Status	Percentage of Time Maintenance Plan Followed	Monthly Target	QTD Avg	YTD Avg
Oct-14	↑ On Target	100%	80%	100%	100%
Nov-14	↑ On Target	100%	80%	100%	100%
Dec-14	↑ On Target	100%	80%	100%	100%
Jan-15	↑ On Target	100%	80%	100%	100%
Feb-15	↑ On Target	100%	80%	100%	100%
Mar-15	↑ On Target	100%	80%	100%	100%
Apr-15	↑ On Target	81%	80%	81%	97.29%
May-15	↑ On Target	100%	80%	90.50%	97.63%
Jun-15	↑ On Target	81%	80%	87.33%	95.78%
Jul-15	↑ On Target	100%	80%	100%	96.20%
Aug-15	↑ On Target	100%	80%	100%	96.55%
Sep-15	↑ On Target	100%	80%	100%	96.83%
Oct-15	↑ On Target	100%	80%	100%	100%
Nov-15	↑ On Target	100%	80%	100%	100%
Dec-15	↑ On Target	89%	80%	96.33%	96.33%
Jan-16	↑ On Target	80%	80%	80%	92.25%
Feb-16	↑ On Target	80%	80%	80%	89.80%
Mar-16	↑ On Target	96%	80%	85.33%	90.83%
Apr-16	↑ On Target	95%	80%	95%	91.43%
May-16	↑ On Target	90%	80%	92.50%	91.25%
Jun-16	↑ On Target	83%	80%	89.33%	90.33%
Jul-16	↑ On Target	92%	80%	92%	90.50%
Aug-16	↑ On Target	88%	80%	90%	90.27%
Sep-16	↑ On Target	87%	80%	89%	90%

Owner
Herman Ferrer (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

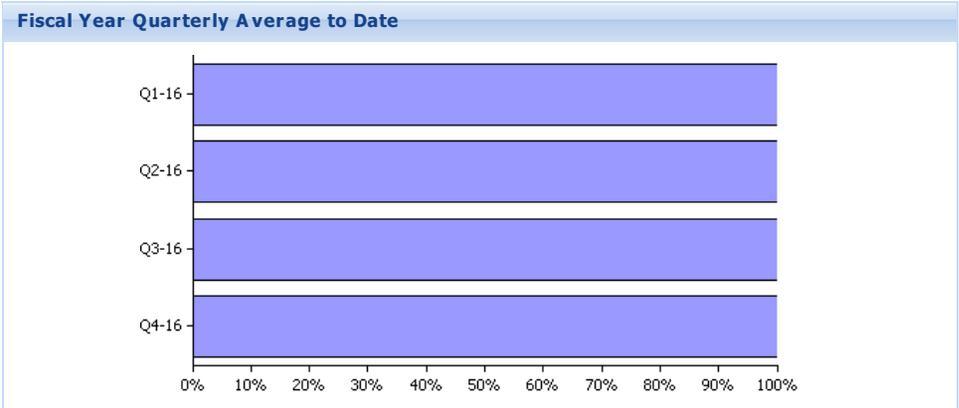
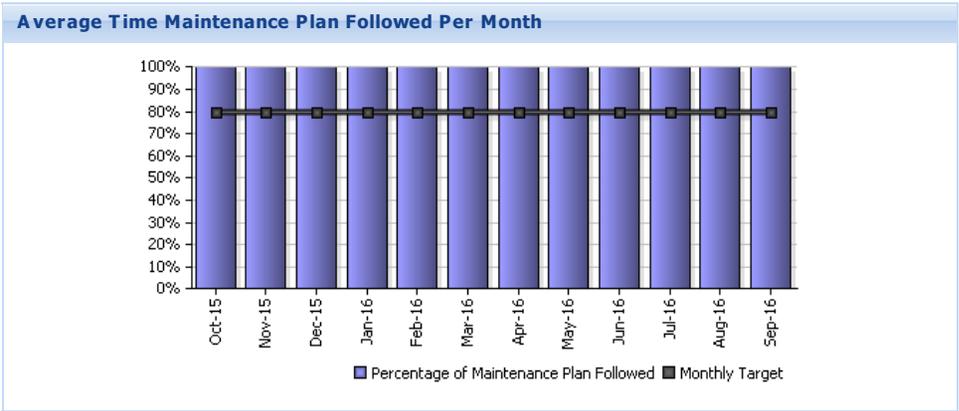
Functions
Parks Facility, Grounds, Field and Landscaping Maintenance

Workload
92.81 acres of park space including: 16 parks, 5 community centers, 8 athletic fields, 14 tennis courts, 8 basketball courts, 5 bocce courts, 6 racquetball courts, 10 playgrounds, 30 slip marina and a Historic Village.

Goal
Follow the established Maintenance Plan for Grounds Maintenance an average of 80% of time.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage of Maintenance Plan Followed	↑ On Target	>= Monthly Target	>= 80%
	⚠ Caution	>= Monthly Target-5	>= 75%
	↓ Below Plan	<= Monthly Target-6	<= 74%



Measure Data

Period	Status	Percentage of Maintenance Plan Followed	Monthly Target	QTD Avg	YTD Avg
Oct-14	↑ On Target	100%	80%	100%	100%
Nov-14	↑ On Target	100%	80%	100%	100%
Dec-14	↑ On Target	100%	80%	100%	100%
Jan-15	↑ On Target	100%	80%	100%	100%
Feb-15	↑ On Target	100%	80%	100%	100%
Mar-15	↑ On Target	100%	80%	100%	100%
Apr-15	↑ On Target	100%	80%	100%	100%
May-15	↑ On Target	100%	80%	100%	100%
Jun-15	↑ On Target	90%	80%	96.67%	98.89%
Jul-15	↑ On Target	100%	80%	100%	99%
Aug-15	↑ On Target	100%	80%	100%	99.09%
Sep-15	↑ On Target	100%	80%	100%	99.17%
Oct-15	↑ On Target	100%	80%	100%	100%
Nov-15	↑ On Target	100%	80%	100%	100%
Dec-15	↑ On Target	100%	80%	100%	100%
Jan-16	↑ On Target	100%	80%	100%	100%
Feb-16	↑ On Target	100%	80%	100%	100%
Mar-16	↑ On Target	100%	80%	100%	100%
Apr-16	↑ On Target	100%	80%	100%	100%
May-16	↑ On Target	100%	80%	100%	100%
Jun-16	↑ On Target	100%	80%	100%	100%
Jul-16	↑ On Target	100%	80%	100%	100%
Aug-16	↑ On Target	100%	80%	100%	100%
Sep-16	↑ On Target	100%	80%	100%	100%

Owner
Josh Collazo (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Parks Facility, Grounds, Field and Landscaping Maintenance

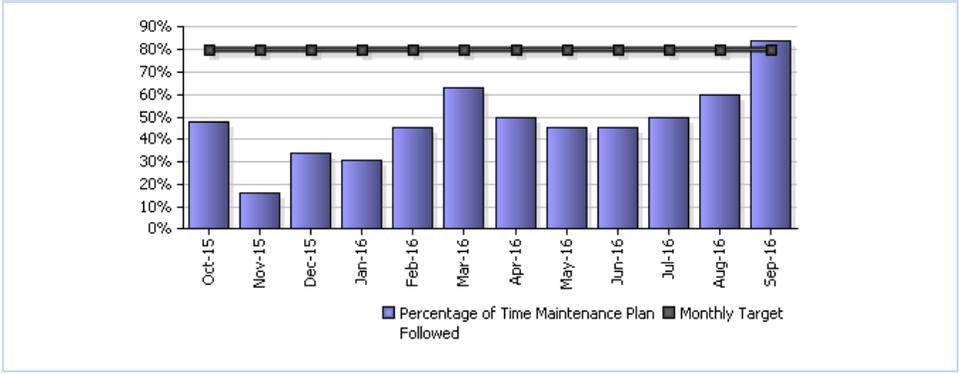
Workload
92.81 acres of park space including: 16 parks, 5 community centers, 8 athletic fields, 14 tennis courts, 8 basketball courts, 5 bocce courts, 6 racquetball courts, 10 playgrounds, 30 slip marina, and a Historic Village.

Goal
Follow the established Maintenance Plan for Landscape Maintenance an average of 80% of time.

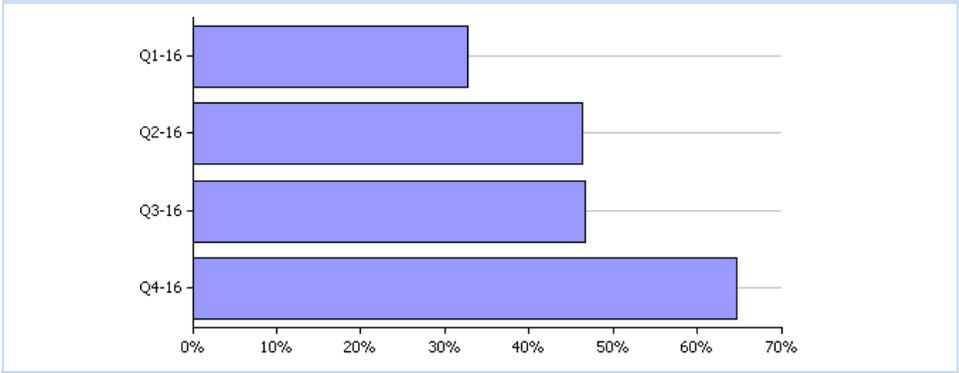
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage of Time Maintenance Plan Followed	↑ On Target	>= Monthly Target	>= 80%
	⚠ Caution	>= Monthly Target-5	>= 75%
	↓ Below Plan	<= Monthly Target-6	<= 74%

Average Time Maintenance Plan Followed Per Month



Fiscal Year Quarterly Average to Date



Measure Data

Period	Status	Percentage of Time Maintenance Plan Followed	Monthly Target	QTD Avg	YTD Avg
Oct-14	↑ On Target	92%	80%	92%	92%
Nov-14	↓ Below Plan	74%	80%	83%	83%
Dec-14	↓ Below Plan	63%	80%	76.33%	76.33%
Jan-15	↓ Below Plan	15%	80%	15%	61%
Feb-15	↓ Below Plan	22%	80%	18.50%	53.20%
Mar-15	↓ Below Plan	33%	80%	23.33%	49.83%
Apr-15	↓ Below Plan	50%	80%	50%	49.86%
May-15	↓ Below Plan	19%	80%	34.50%	46%
Jun-15	↓ Below Plan	25%	80%	31.33%	43.67%
Jul-15	↓ Below Plan	30%	80%	30%	42.30%
Aug-15	↓ Below Plan	14%	80%	22%	39.73%
Sep-15	↓ Below Plan	44%	80%	29.33%	40.08%
Oct-15	↓ Below Plan	48%	80%	48%	48%
Nov-15	↓ Below Plan	16%	80%	32%	32%
Dec-15	↓ Below Plan	34%	80%	32.67%	32.67%
Jan-16	↓ Below Plan	31%	80%	31%	32.25%
Feb-16	↓ Below Plan	45%	80%	38%	34.80%
Mar-16	↓ Below Plan	63%	80%	46.33%	39.50%
Apr-16	↓ Below Plan	50%	80%	50%	41%
May-16	↓ Below Plan	45%	80%	47.50%	41.50%
Jun-16	↓ Below Plan	45%	80%	46.67%	41.89%
Jul-16	↓ Below Plan	50%	80%	50%	42.70%
Aug-16	↓ Below Plan	60%	80%	55%	44.27%
Sep-16	↑ On Target	84%	80%	64.67%	47.58%

Owner
Herman Ferrer (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

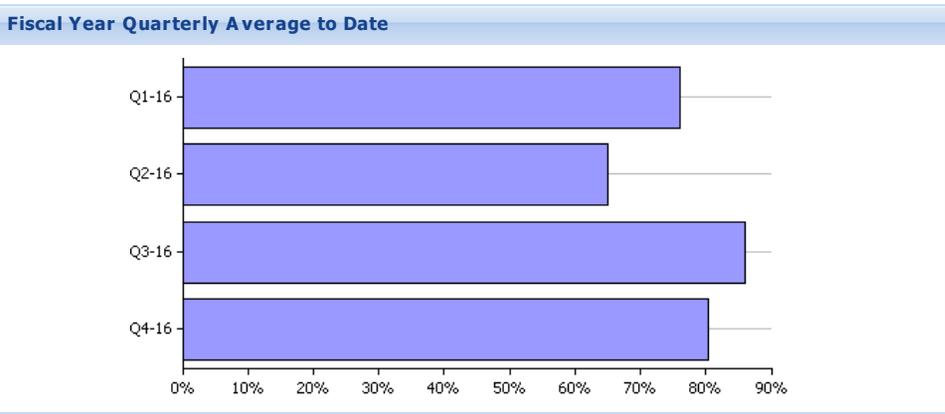
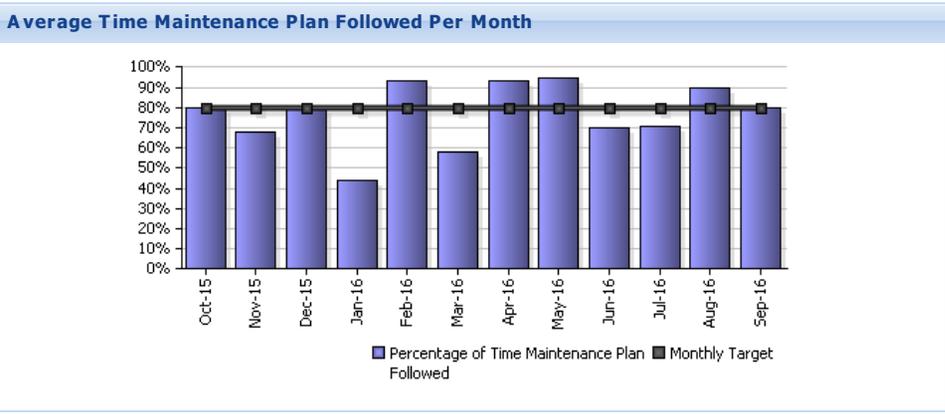
Functions
Parks Facility, Grounds, Field and Landscaping Maintenance

Workload
92.81 acres of park space including: 16 parks, 5 community centers, 8 athletic fields, 14 tennis courts, 8 basketball courts, 5 bocce courts, 6 racquetball courts, 10 playgrounds, 30 slip marina an Historic Village.

Goal
Follow the established Maintenance Plan for Long Term Preventative Maintenance an average of 80% of time.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage of Time Maintenance Plan Followed	↑ On Target	>= Monthly Target	>= 80%
	⚠ Caution	>= Monthly Target-5	>= 75%
	↓ Below Plan	<= Monthly Target-6	<= 74%



Measure Data

Period	Status	Percentage of Time Maintenance Plan Followed	Monthly Target	QTD Avg	YTD Avg
Oct-14	↑ On Target	100%	80%	100%	100%
Nov-14	↑ On Target	100%	80%	100%	100%
Dec-14	↑ On Target	100%	80%	100%	100%
Jan-15	↑ On Target	80%	80%	80%	95%
Feb-15	↑ On Target	80%	80%	80%	92%
Mar-15	↑ On Target	80%	80%	80%	90%
Apr-15	↑ On Target	80%	80%	80%	88.57%
May-15	↓ Below Plan	60%	80%	70%	85%
Jun-15	↑ On Target	88%	80%	76%	85.33%
Jul-15	↑ On Target	91%	80%	91%	85.90%
Aug-15	↓ Below Plan	57%	80%	74%	83.27%
Sep-15	↓ Below Plan	70%	80%	72.67%	82.17%
Oct-15	↑ On Target	80%	80%	80%	80%
Nov-15	↓ Below Plan	68%	80%	74%	74%
Dec-15	↑ On Target	80%	80%	76%	76%
Jan-16	↓ Below Plan	44%	80%	44%	68%
Feb-16	↑ On Target	93%	80%	68.50%	73%
Mar-16	↓ Below Plan	58%	80%	65%	70.50%
Apr-16	↑ On Target	93%	80%	93%	73.71%
May-16	↑ On Target	95%	80%	94%	76.38%
Jun-16	↓ Below Plan	70%	80%	86%	75.67%
Jul-16	↓ Below Plan	71%	80%	71%	75.20%
Aug-16	↑ On Target	90%	80%	80.50%	76.55%
Sep-16	↑ On Target	80%	80%	80.33%	76.83%

Owner
Sherlie Sininger (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Youth Recreation Services (ages 6-12)

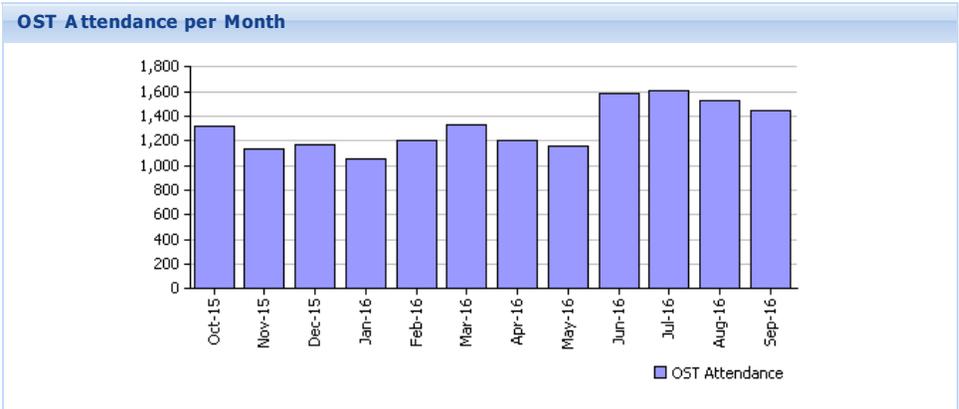
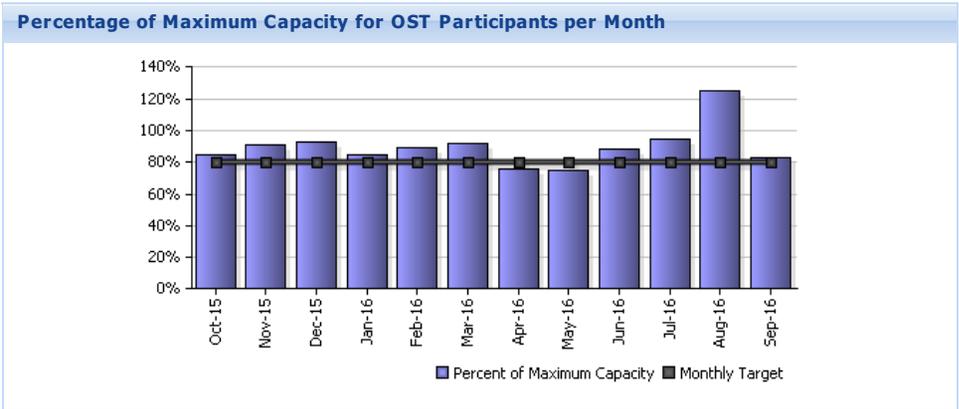
Workload
Out of School Time (OST) summer and afterschool programs offered at Peter Bluesten Park, Foster Park, B. F. James Pool and Bluesten Pool. Total capacity for Afterschool is 50 at each site, 75 at Bluesten Park Summer Camp, 50 at Foster Park Summer Camp, and 30 for the Jr. Lifeguard Camps held at Bluesten Pool and B. F. James Pool. Core objectives are:

- Promote healthy lifestyle choices through character development and fitness programs.
- Combat childhood obesity and hunger by providing a nutritious snack and nutrition education programs.
- Promote Academic Success through homework help and academic enrichment programs.
- Promote productive citizenship through civic outreach programs.
- Provide Cultural Arts opportunities through programs and activities.
- Provide lifeguarding basics in preparation for entrance into the American Red Cross Lifeguarding program.

Goal
Maintain 80% capacity enrollment in OST, at least 80 Afterschool and 100 Summer camp participants per month.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percent of Maximum Capacity	On Target	>= Monthly Target	>= 80%
	Caution	>= Monthly Target-6	>= 74%
	Below Plan	<= Monthly Target-5	<= 75%



Measure Data

Period	Status	Percent of Maximum Capacity	Monthly Target	OST Attendance	Jr. Lifeguard Camp	QTD Avg	YTD Avg
Oct-14	↓ Below Plan	69%	80%	1,145	0	69%	69%
Nov-14	↓ Below Plan	68%	80%	713	0	68.50%	68.50%
Dec-14	↓ Below Plan	69%	80%	745	0	68.67%	68.67%
Jan-15	⚠ Caution	74%	80%	1,023	0	74%	70%
Feb-15	↓ Below Plan	71%	80%	875	0	72.50%	70.20%
Mar-15	⚠ Caution	74%	80%	614	0	73%	70.83%
Apr-15	↓ Below Plan	68%	80%	861	0	68%	70.43%
May-15	⚠ Caution	76%	80%	705	0	72%	71.13%
Jun-15	⚪ Not Defined		80%	2,179	0	72%	71.13%
Jul-15	⚪ Not Defined		80%	2,316	4		71.13%
Aug-15	↓ Below Plan	53%	80%	1,589	0	53%	69.11%
Sep-15	↑ On Target	89%	80%	1,345	0	71%	71.10%
Oct-15	↑ On Target	85%	80%	1,319	0	85%	85%
Nov-15	↑ On Target	91%	80%	1,138	0	88%	88%
Dec-15	↑ On Target	93%	80%	1,174	0	89.67%	89.67%
Jan-16	↑ On Target	85%	80%	1,060	0	85%	88.50%
Feb-16	↑ On Target	89%	80%	1,209	0	87%	88.60%
Mar-16	↑ On Target	92%	80%	1,333	0	88.67%	89.17%
Apr-16	⚠ Caution	76%	80%	1,201	0	76%	87.29%
May-16	⚠ Caution	75%	80%	1,157	0	75.50%	85.75%
Jun-16	↑ On Target	88%	80%	1,588	0	79.67%	86%
Jul-16	↑ On Target	95%	80%	1,609	0	95%	86.90%
Aug-16	↑ On Target	125%	80%	1,531	0	110%	90.36%
Sep-16	↑ On Target	83%	80%	1,445	0	101%	89.75%

Owner
Ida Smith (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
■ Youth Recreation Services (ages 6-12)

Workload
 Enrichment programs including cultural arts and family programs at Peter Bluesten and Foster Parks. Core objectives are:

- Promote healthy lifestyle choices through character development and fitness programs.
- Combat childhood obesity and hunger by providing a nutritious snack and nutrition education programs.
- Promote Academic Success through homework help and academic enrichment programs.
- Promote productive citizenship through civic outreach programs.
- Provide Cultural Arts opportunities through programs and activities.

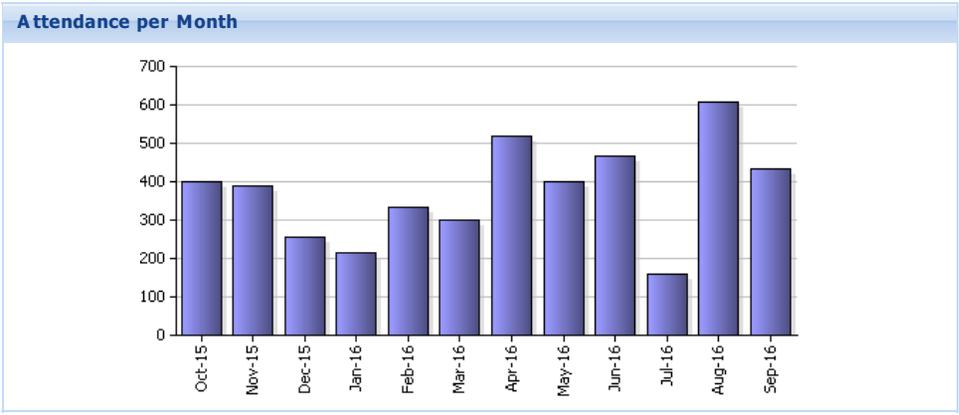
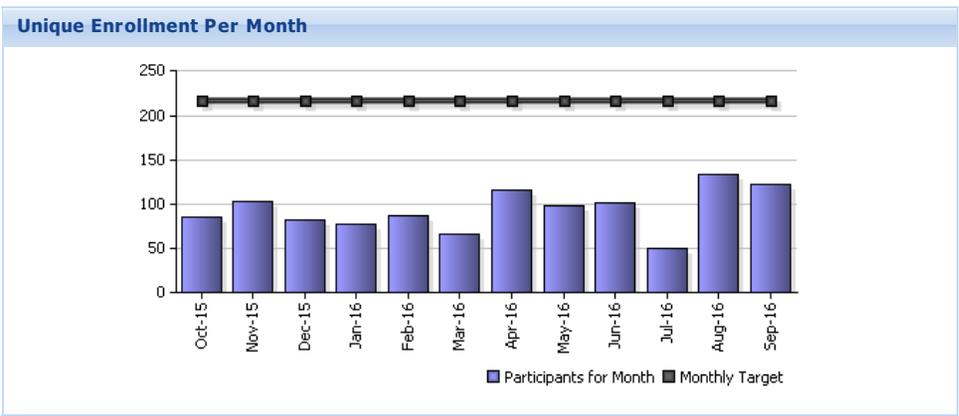
Core objectives of Foster Park Healthy Families Programs are:

- Promote healthy lifestyle choices through family fitness programs.
- Combat obesity by providing nutrition education programs.
- Promote healthy families through fun, recreational family activities.

Goal
Ten percent increase over the FY 14/15 youth enrichment program enrollee monthly average, from 197 to 217.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 217
	⚠ Caution	>= Monthly Target-5	>= 212
	↓ Below Plan	<= Monthly Target-6	<= 211



Measure Data						
Period	Status	Participants for Month	Monthly Target	QTD Avg	YTD Avg	Attendance
Oct-14	↑ On Target	179	165	179	179	992
Nov-14	↑ On Target	171	165	175	175	740
Dec-14	↑ On Target	204	165	185	185	534
Jan-15	↑ On Target	201	165	201	189	808
Feb-15	↑ On Target	222	165	212	195	707
Mar-15	↑ On Target	232	165	218	202	811
Apr-15	↑ On Target	248	165	248	208	1,157
May-15	↑ On Target	249	165	249	213	891
Jun-15	↑ On Target	247	165	248	217	1,168
Jul-15	⚠ Caution	160	165	160	211	871
Aug-15	↓ Below Plan	137	165	149	205	696
Sep-15	↓ Below Plan	114	165	137	197	559
Oct-15	↓ Below Plan	85	217	85	85	403
Nov-15	↓ Below Plan	103	217	94	94	389
Dec-15	↓ Below Plan	83	217	90	90	257
Jan-16	↓ Below Plan	77	217	77	87	217
Feb-16	↓ Below Plan	88	217	83	87	337
Mar-16	↓ Below Plan	66	217	77	84	301
Apr-16	↓ Below Plan	116	217	116	88	520
May-16	↓ Below Plan	99	217	108	90	402
Jun-16	↓ Below Plan	102	217	106	91	467
Jul-16	↓ Below Plan	50	217	50	87	161
Aug-16	↓ Below Plan	134	217	92	91	610
Sep-16	↓ Below Plan	123	217	102	94	436

Owner
Sam Brinson (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Teen Recreation Services (ages 13 through 17)

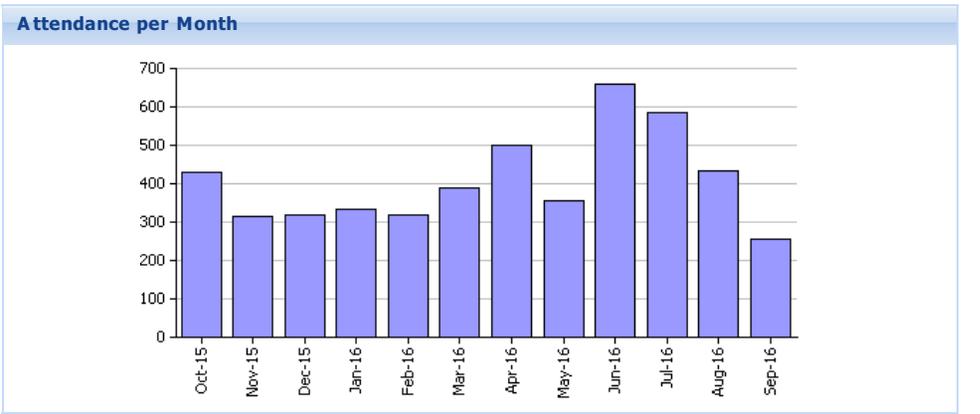
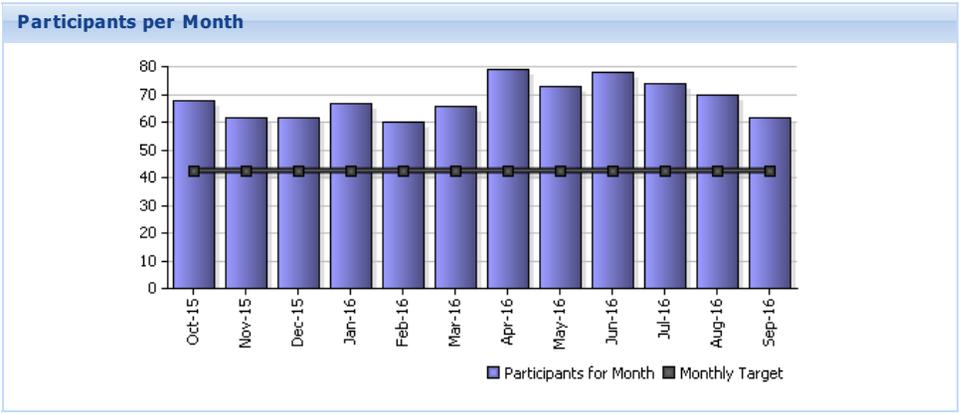
Workload
Teen enrichment programs at Peter Bluesten Park, O. B. Johnson Park, Foster Park, B. F. James Pool and Bluesten Pool.

- Promote healthy lifestyle choices through family fitness programs.
- Combat obesity by providing nutrition education programs.
- Promote healthy families through fun, recreational family activities.
- Promote healthy lifestyle choices through character development and fitness programs.
- Provide Cultural Arts opportunities through programs and activities.

Goal
Ten percent Increase over the FY 14/15 Teen Enrichment monthly participant average, from 39 to 43.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 43
	⚠ Caution	>= Monthly Target-5	>= 38
	↓ Below Plan	<= Monthly Target-6	<= 37



Measure Data						
Period	Status	Participants for Month	Monthly Target	QTD Avg	YTD Avg	Attendance
Oct-14	↓ Below Plan	34	65	34	34	377
Nov-14	↓ Below Plan	54	65	44	44	255
Dec-14	⚠ Caution	62	65	50	50	222
Jan-15	↓ Below Plan	32	65	32	46	225
Feb-15	↓ Below Plan	34	65	33	43	183
Mar-15	↓ Below Plan	38	65	35	42	158
Apr-15	↓ Below Plan	38	65	38	42	165
May-15	↓ Below Plan	37	65	38	41	187
Jun-15	↓ Below Plan	33	65	36	40	180
Jul-15	↓ Below Plan	21	65	21	38	223
Aug-15	↓ Below Plan	32	65	27	38	284
Sep-15	↓ Below Plan	50	65	34	39	225
Oct-15	↑ On Target	68	43	68	68	432
Nov-15	↑ On Target	62	43	65	65	316
Dec-15	↑ On Target	62	43	64	64	319
Jan-16	↑ On Target	67	43	67	65	337
Feb-16	↑ On Target	60	43	64	64	319
Mar-16	↑ On Target	66	43	64	64	390
Apr-16	↑ On Target	79	43	79	66	500
May-16	↑ On Target	73	43	76	67	357
Jun-16	↑ On Target	78	43	77	68	662
Jul-16	↑ On Target	74	43	74	69	586
Aug-16	↑ On Target	70	43	72	69	436
Sep-16	↑ On Target	62	43	69	68	258

Owner
Sam Brinson (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Teen Recreation Services (ages 13 through 17)

Workload
Teen Zone programming at Johnson Park. Core objectives are:

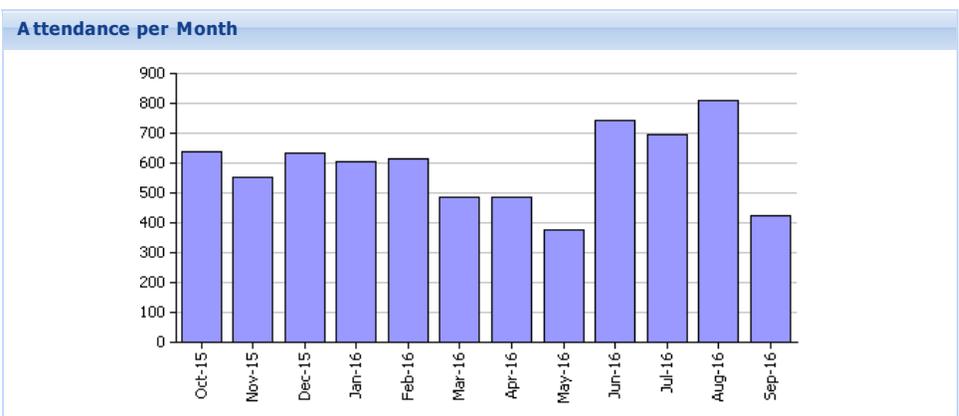
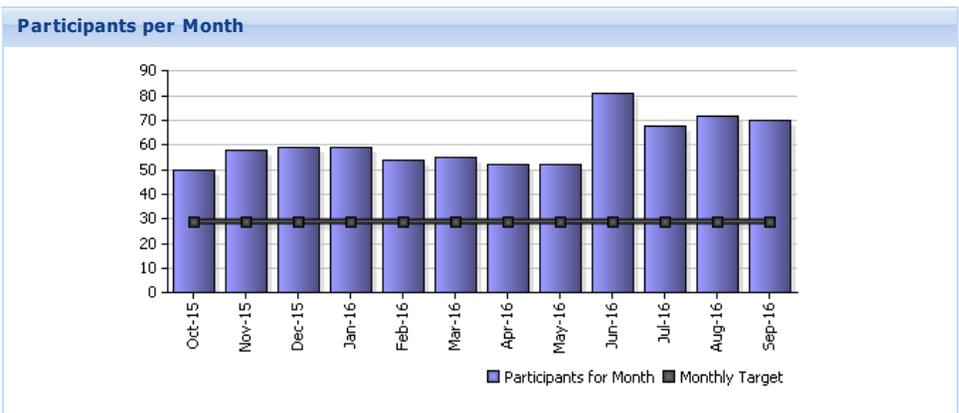
- Promote healthy lifestyle choices through character development, fitness, and nutrition education programs.
- Promote Academic Success through homework help and academic enrichment programs.
- Promote productive citizenship and leadership through civic outreach programs and volunteer and advisory council opportunities.

Goal
Ten percent increase over the FY 14/15 monthly participant average, from 26 to 32.

Variance Analysis

Series Evaluations

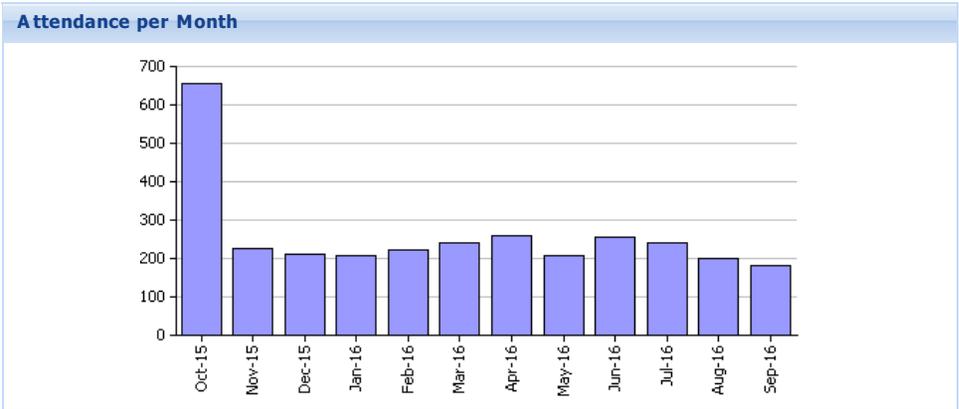
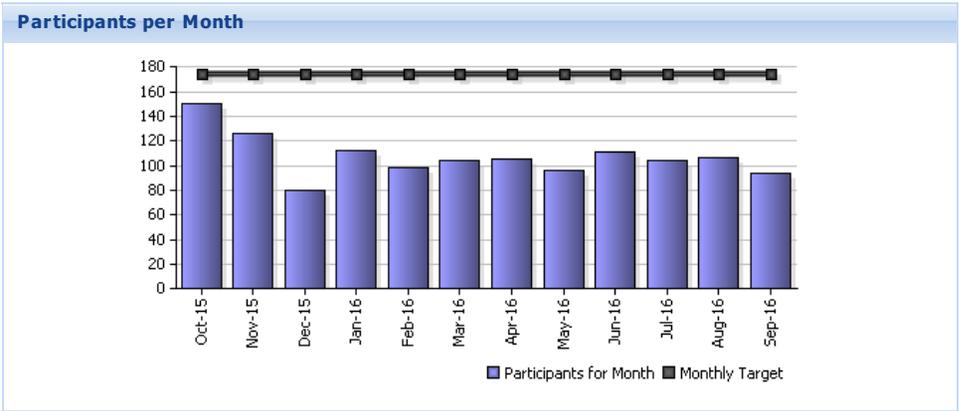
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 29
	⚠ Caution	>= Monthly Target-5	>= 24
	↓ Below Plan	<= Monthly Target-6	<= 23



Measure Data						
Period	Status	Participants for Month	Monthly Target	QTD Avg	YTD Avg	Attendance
Oct-14	↓ Below Plan	27	43	27	27	199
Nov-14	↓ Below Plan	32	43	30	30	455
Dec-14	↓ Below Plan	35	43	31	31	490
Jan-15	↓ Below Plan	18	43	18	28	539
Feb-15	↓ Below Plan	20	43	19	26	372
Mar-15	↓ Below Plan	24	43	21	26	396
Apr-15	↓ Below Plan	30	43	30	27	498
May-15	↓ Below Plan	19	43	25	26	484
Jun-15	↓ Below Plan	21	43	23	25	503
Jul-15	↓ Below Plan	20	43	20	25	706
Aug-15	↓ Below Plan	26	43	23	25	542
Sep-15	⚠ Caution	39	43	28	26	477
Oct-15	↑ On Target	50	29	50	50	641
Nov-15	↑ On Target	58	29	54	54	555
Dec-15	↑ On Target	59	29	56	56	635
Jan-16	↑ On Target	59	29	59	57	606
Feb-16	↑ On Target	54	29	57	56	617
Mar-16	↑ On Target	55	29	56	56	487
Apr-16	↑ On Target	52	29	52	55	490
May-16	↑ On Target	52	29	52	55	379
Jun-16	↑ On Target	81	29	62	58	745
Jul-16	↑ On Target	68	29	68	59	697
Aug-16	↑ On Target	72	29	70	60	810
Sep-16	↑ On Target	70	29	70	61	426

↓ Adult Participants and Attendance

Owner			
Ida Smith (Parks & Recreation)			
Department Director			
Cathie Schanz, CPRE			
Functions			
<ul style="list-style-type: none"> Adult Recreation Services (Ages 18-59) 			
Workload			
Adult Programming to include Tae Kwon Do, Karate, open gym at Johnson Park and Healthy Families Programming at Foster Park.			
Goal			
Ten percent increase over the FY 14/15 monthly adult recreational average, from 159 to 175.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 175
	⚠ Caution	>= Monthly Target-5	>= 170
	↓ Below Plan	<= Monthly Target-6	<= 169



Measure Data

Period	Status	Participants for Month	Monthly Target	QTD Avg	YTD Avg	Attendance
Oct-14	↑ On Target	219	160	219	219	1,547
Nov-14	⚠ Caution	157	160	188	188	936
Dec-14	↑ On Target	217	160	198	198	807
Jan-15	↑ On Target	183	160	183	194	711
Feb-15	↓ Below Plan	127	160	155	181	446
Mar-15	↓ Below Plan	117	160	142	170	737
Apr-15	⚠ Caution	159	160	159	168	983
May-15	↑ On Target	161	160	160	168	865
Jun-15	↓ Below Plan	149	160	156	165	1,044
Jul-15	↓ Below Plan	110	160	110	160	830
Aug-15	↓ Below Plan	154	160	132	159	1,466
Sep-15	↓ Below Plan	150	160	138	159	1,253
Oct-15	↓ Below Plan	151	175	151	151	659
Nov-15	↓ Below Plan	126	175	139	139	226
Dec-15	↓ Below Plan	80	175	119	119	213
Jan-16	↓ Below Plan	112	175	112	117	210
Feb-16	↓ Below Plan	99	175	106	114	225
Mar-16	↓ Below Plan	104	175	105	112	244
Apr-16	↓ Below Plan	106	175	106	111	261
May-16	↓ Below Plan	96	175	101	109	208
Jun-16	↓ Below Plan	111	175	104	109	257
Jul-16	↓ Below Plan	104	175	104	109	242
Aug-16	↓ Below Plan	107	175	106	109	201
Sep-16	↓ Below Plan	94	175	102	108	185

Owner
Melanie Reneau (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

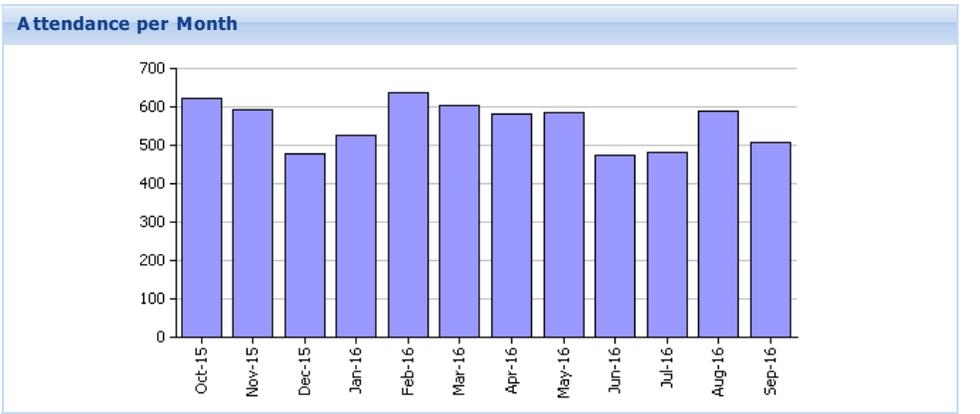
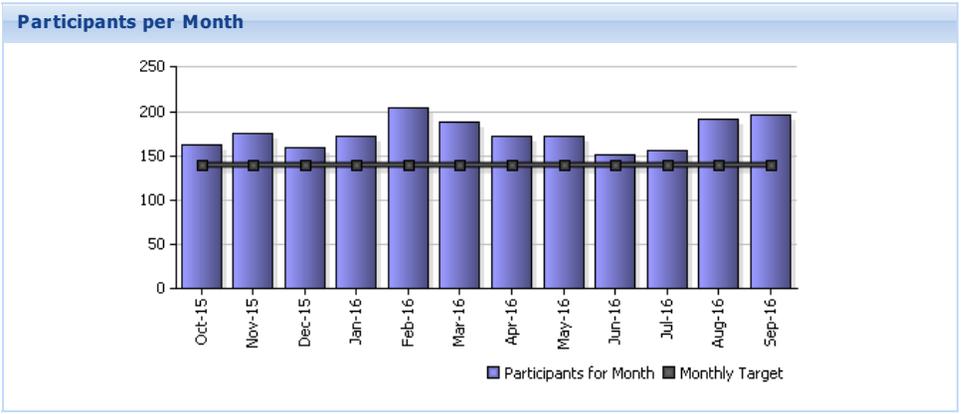
Functions
Senior Recreation Services (Ages 60+)

Workload
Senior programming at the Cultural Community Center including, but not limited to, Zumba, Line Dance, Aerobics, and card/board games.

Goal
Ten percent increase over the FY 14/15 monthly senior recreational participant average, from 140 to 154.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	On Target	>= Monthly Target	>= 140
	Caution	>= Monthly Target-5	>= 135
	Below Plan	<= Monthly Target-6	<= 134



Measure Data

Period	Status	Participants for Month	Monthly Target	YTD Monthly Average	Attendance for Month
Oct-14	↓ Below Plan	117	125	117	897
Nov-14	↑ On Target	155	125	136	932
Dec-14	↑ On Target	149	125	140	778
Jan-15	↑ On Target	157	125	145	890
Feb-15	↑ On Target	178	125	151	773
Mar-15	↑ On Target	181	125	156	825
Apr-15	↑ On Target	156	125	156	818
May-15	↑ On Target	136	125	154	601
Jun-15	↑ On Target	126	125	151	369
Jul-15	↓ Below Plan	110	125	147	459
Aug-15	↓ Below Plan	101	125	142	412
Sep-15	↓ Below Plan	119	125	140	417
Oct-15	↑ On Target	162	140	162	623
Nov-15	↑ On Target	175	140	169	596
Dec-15	↑ On Target	160	140	166	478
Jan-16	↑ On Target	173	140	168	526
Feb-16	↑ On Target	205	140	175	639
Mar-16	↑ On Target	189	140	177	607
Apr-16	↑ On Target	173	140	177	583
May-16	↑ On Target	172	140	176	588
Jun-16	↑ On Target	152	140	173	476
Jul-16	↑ On Target	156	140	172	485
Aug-16	↑ On Target	192	140	174	591
Sep-16	↑ On Target	197	140	176	511

Owner
Elise Silsby (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

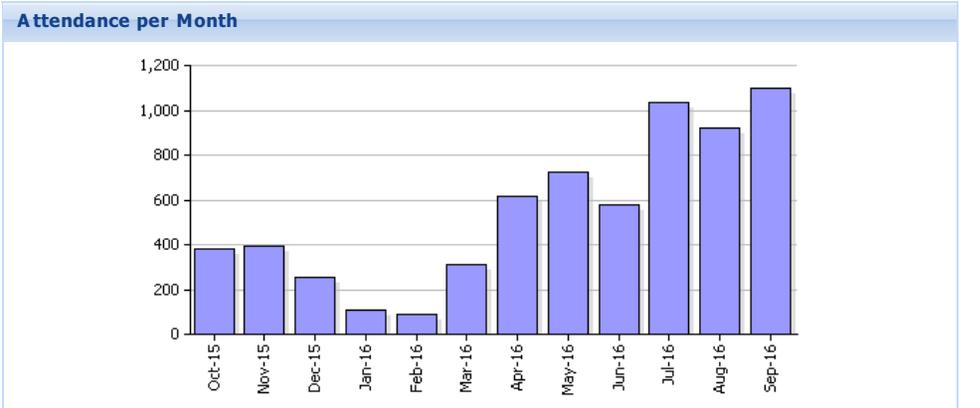
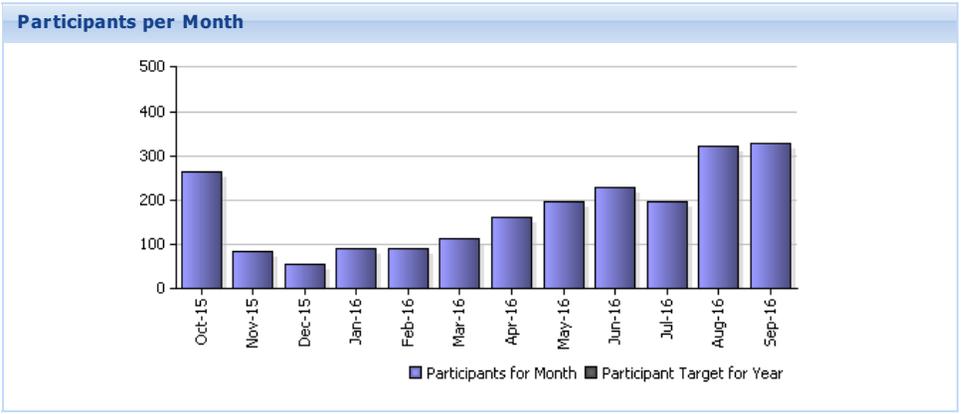
Functions
Aquatic Services

Workload
Swim lessons and water safety programs provided by certified American Red Cross instructors at Bluesten Pool and B. F. James Pool, including grant lessons offered through Broward County's Swim Central, the American Red Cross Centennial Program and Water Smart Broward.

Goal
Ten percent increase over the annual FY 14/15 Learn-to-Swim participant total, from 2,239 to 2463.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Participants - Year-to-Date	On Target	>= Participant Target for Year	>= 2,463
	Below Plan	<= Participant Target for Year	<= 2,463



Measure Data

Period	Status	Participants for Month	Participants - Year-to-Date	Participant Target for Year	Attendance for Month
Oct-14	● No Information	139	139		378
Nov-14	● No Information	71	210		73
Dec-14	● No Information	35	245		134
Jan-15	● No Information	34	279		105
Feb-15	● No Information	46	325		22
Mar-15	● No Information	132	457		138
Apr-15	● No Information	182	639		280
May-15	● No Information	106	745		252
Jun-15	● No Information	397	1,142		308
Jul-15	● No Information	372	1,514		458
Aug-15	● No Information	423	1,937		902
Sep-15	↑ On Target	302	2,239	1,200	451
Oct-15	● No Information	264	264		386
Nov-15	● No Information	85	349		394
Dec-15	● No Information	56	405		256
Jan-16	● No Information	92	497		108
Feb-16	● No Information	91	588		89
Mar-16	● No Information	114	702		316
Apr-16	● No Information	162	864		621
May-16	● No Information	196	1,060		725
Jun-16	● No Information	228	1,288		584
Jul-16	● No Information	196	1,484		1,035
Aug-16	● No Information	323	1,807		926
Sep-16	↓ Below Plan	328	2,135	2,463	1,103

Owner
Elise Silsby (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

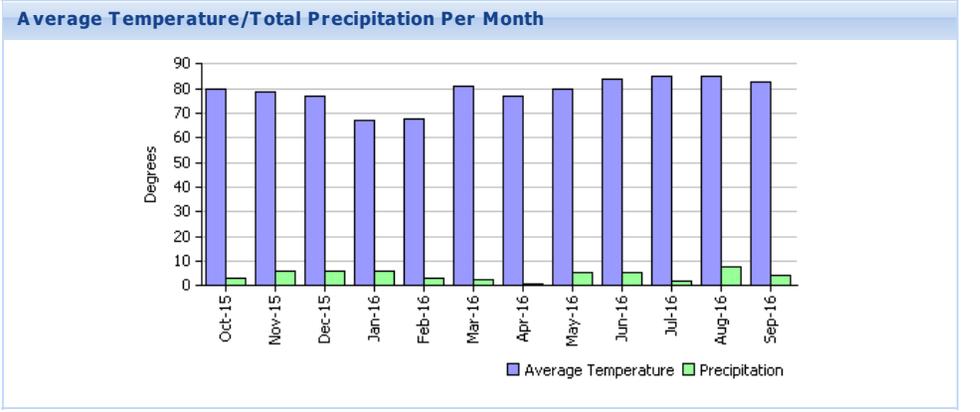
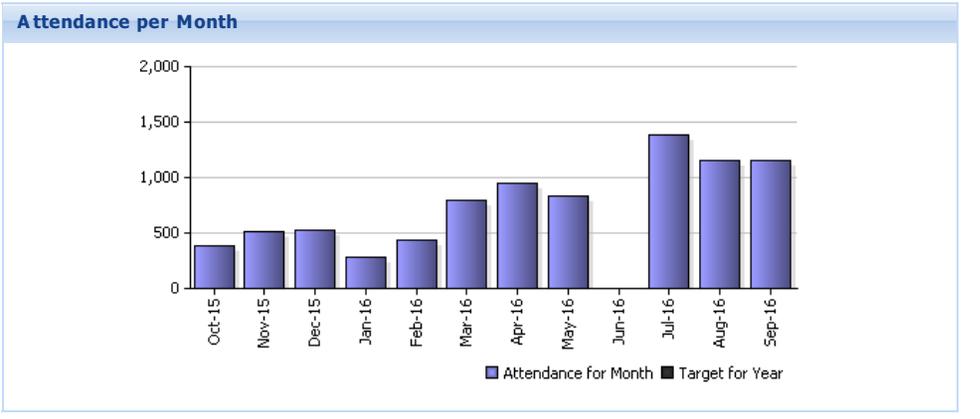
Functions
Aquatic Services

Workload
Open swim at Bluesten Pool and B. F. James Pool.

Goal
Ten percent Increase over the FY 14/15 Open/Lap Swim participant total, from 13,428 to 14,771.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Attendance - Year-to-Date	↑ On Target	>= Target for Year	>= 14,771
	↓ Below Plan	<= Target for Year	<= 14,771



Measure Data						
Period	Status	Attendance for Month	Attendance - Year-to-Date	Target for Year	Average Temperature	Precipitation
Oct-14	● No Information	559	559		79	0.86
Nov-14	● No Information	313	872		71	2.05
Dec-14	● No Information	503	1,375		70	1.35
Jan-15	● No Information	596	1,971		69	3.46
Feb-15	● No Information	384	2,355		67	4.21
Mar-15	● No Information	1,536	3,891		76	1.27
Apr-15	● No Information	1,157	5,048		80	5.35
May-15	● No Information	1,067	6,115		80	2.11
Jun-15	● No Information	2,077	8,192		83	0.88
Jul-15	● No Information	3,371	11,563		85	2.06
Aug-15	● No Information	1,363	12,926		84	5.60
Sep-15	↓ Below Plan	502	13,428	14,656	83	8.27
Oct-15	● No Information	390	390		80	2.98
Nov-15	● No Information	515	905		79	6.27
Dec-15	● No Information	528	1,433		77	6.32
Jan-16	● No Information	288	1,721		67	5.83
Feb-16	● No Information	441	2,162		68	3.44
Mar-16	● No Information	795	2,957		81	2.84
Apr-16	● No Information	957	3,914		77	0.73
May-16	● No Information	846	4,760		80	5.59
Jun-16	● No Information	2,320	7,080		84	5.25
Jul-16	● No Information	1,391	8,471		85	2.02
Aug-16	● No Information	1,158	9,629		85	7.64
Sep-16	↓ Below Plan	1,158	10,787	14,771	83	4.13

Owner
Kristin Ramirez (Parks & Recreations)

Department Director
Cathie Schanz, CPRE

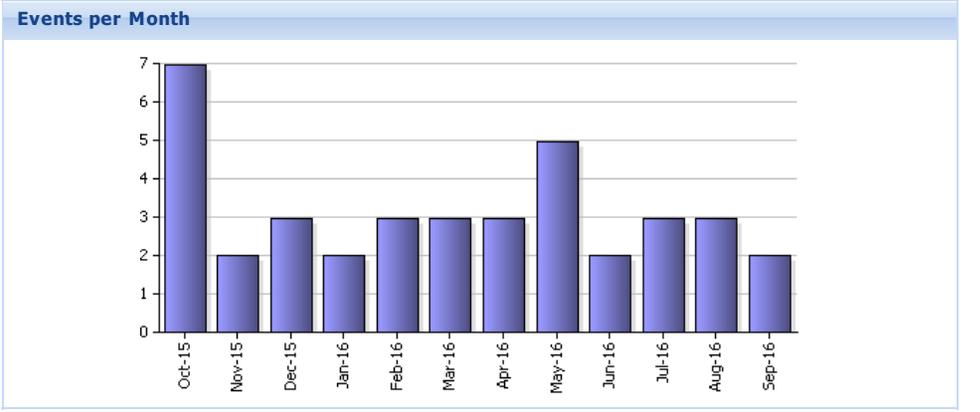
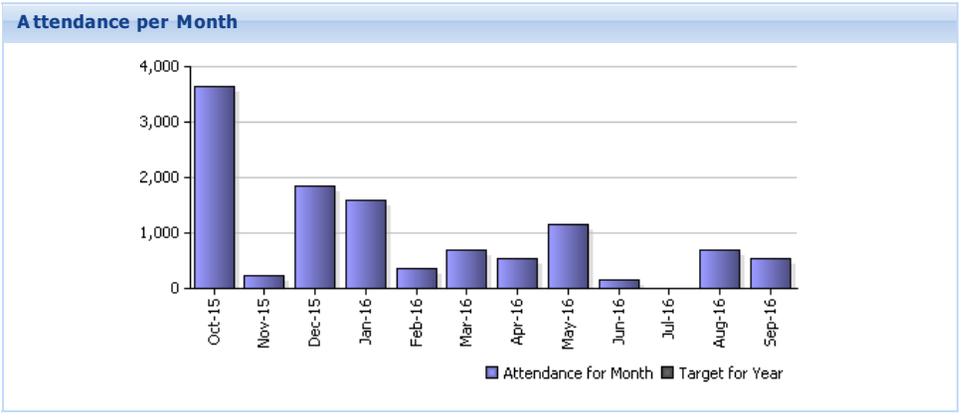
Functions
Special Events

Workload
Provide 25 low or no cost city wide events per year.

Goal
Ten percent increase over the FY 14/15 event attendance total, from 11,998 to 13,198.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Attendance - Year-to-Date	↑ On Target	>= Target for Year	>= 13,198
	↓ Below Plan	<= Target for Year	<= 13,198



Measure Data

Period	Status	Attendance for Month	Attendance - Year-to-Date	Target for Year	Events for Month
Oct-14	● No Information	3,700	3,700		2
Nov-14	● No Information	135	3,835		2
Dec-14	● No Information	2,710	6,545		2
Jan-15	● No Information	2,025	8,570		2
Feb-15	● No Information	212	8,782		3
Mar-15	● No Information	405	9,187		3
Apr-15	● No Information	700	9,887		3
May-15	● No Information	575	10,462		7
Jun-15	● No Information	416	10,878		4
Jul-15	● No Information	63	10,941		3
Aug-15	● No Information	1,000	11,941		4
Sep-15	↓ Below Plan	57	11,998	14,600	2
Oct-15	● No Information	3,660	3,660		7
Nov-15	● No Information	250	3,910		2
Dec-15	● No Information	1,850	5,760		3
Jan-16	● No Information	1,600	7,360		2
Feb-16	● No Information	370	7,730		3
Mar-16	● No Information	700	8,430		3
Apr-16	● No Information	550	8,980		3
May-16	● No Information	1,161	10,141		5
Jun-16	● No Information	154	10,295		2
Jul-16	● No Information	17	10,312		3
Aug-16	● No Information	704	11,016		3
Sep-16	↓ Below Plan	553	11,569	13,198	2

Facility Rentals

Owner
Melanie Reneau (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

Functions
Rental facilities, including multi-purpose rooms, pavilions, athletic fields and courts, and green space at sixteen (16) parks.

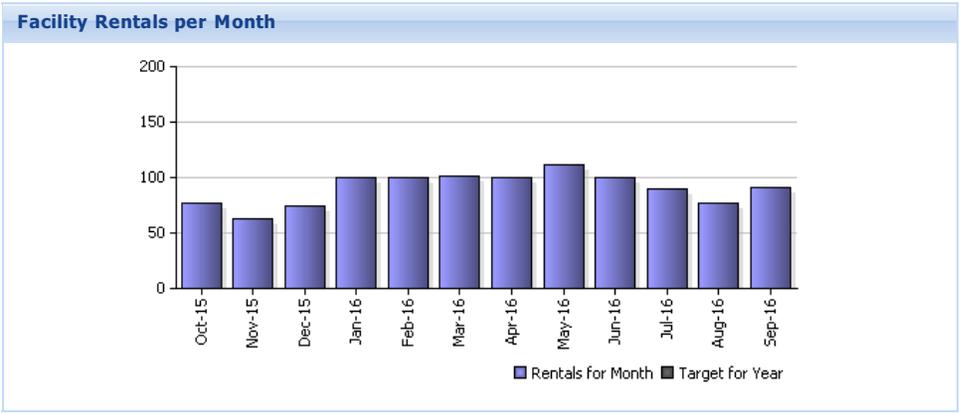
Workload
Private, government and City usage/rental of Parks and Recreation facilities.

Goal
Maintain level of rentals at 1,159 annually.

Variance Analysis

Series Evaluations

Series	Status	Calculation	Criteria
Rentals Year-to-Date	↑ On Target	>= Target for Year	>= 1,159
	↓ Below Plan	<= Target for Year	<= 1,159



Measure Data

Period	Status	Rentals for Month	Rentals Year-to-Date	Target for Year
Oct-14	● No Information	97	97	
Nov-14	● No Information	85	182	
Dec-14	● No Information	69	251	
Jan-15	● No Information	92	343	
Feb-15	● No Information	103	446	
Mar-15	● No Information	111	557	
Apr-15	● No Information	104	661	
May-15	● No Information	156	817	
Jun-15	● No Information	97	914	
Jul-15	● No Information	76	990	
Aug-15	● No Information	83	1,073	
Sep-15	↓ Below Plan	86	1,159	1,720
Oct-15	● No Information	78	78	
Nov-15	● No Information	63	141	
Dec-15	● No Information	75	216	
Jan-16	● No Information	100	316	
Feb-16	● No Information	101	417	
Mar-16	● No Information	102	519	
Apr-16	● No Information	100	619	
May-16	● No Information	112	731	
Jun-16	● No Information	100	831	
Jul-16	● No Information	90	921	
Aug-16	● No Information	78	999	
Sep-16	↓ Below Plan	92	1,091	1,159

Owner
Melanie Reneau (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

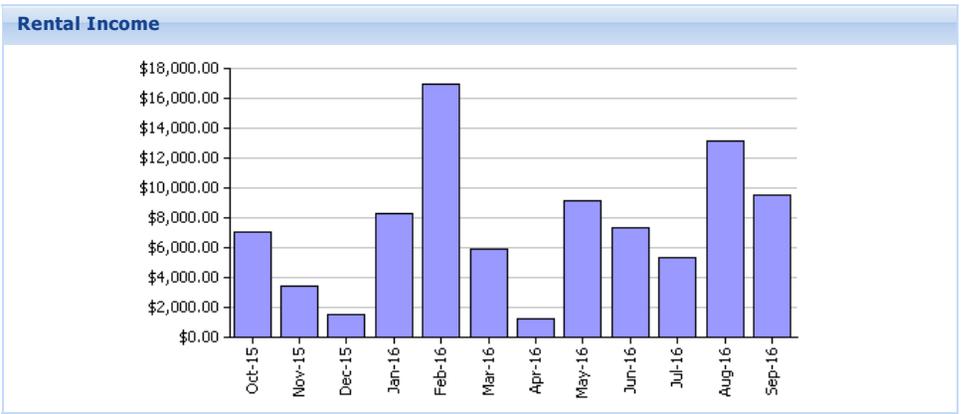
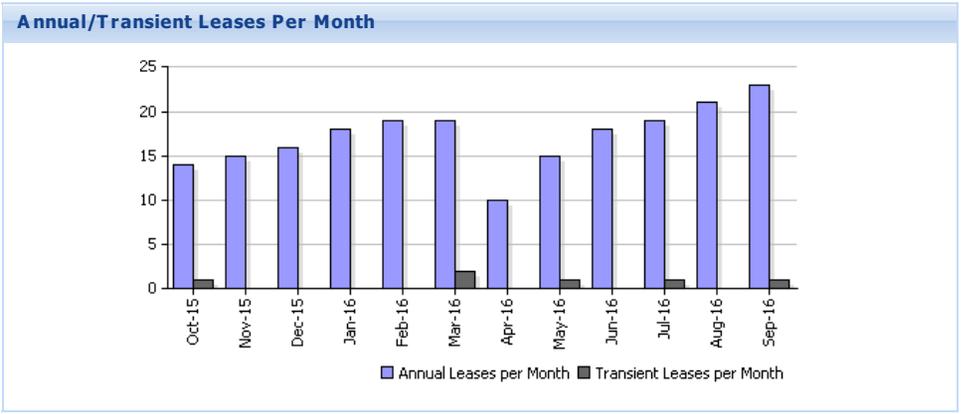
Functions
 Marina services

Workload
23 boat slips available for 12-month lease or daily transient use.

Goal
Ten percent increase over the monthly FY 14/15 average, from 6 to 9.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Average Year-to-Date	↑ On Target	>= Target Average for Year	>= 7
	↓ Below Plan	<= Target Average for Year	<= 7



Measure Data

Period	Status	Annual Leases per Month	Average Year-to-Date	Target Average for Year	Transient Leases per Month	Rental Income per Month
Oct-14	● No Information	4	4		0	\$5,345.00
Nov-14	● No Information	5	5		0	\$2,122.00
Dec-14	● No Information	4	4		1	\$550.00
Jan-15	● No Information	3	4		0	\$3,000.00
Feb-15	● No Information	3	4		0	\$0.00
Mar-15	● No Information	2	4		0	\$2,522.00
Apr-15	● No Information	6	4		0	\$5,348.00
May-15	● No Information	6	4		1	\$3,603.00
Jun-15	● No Information	6	4		1	\$1,193.00
Jul-15	● No Information	8	5		0	\$2,841.00
Aug-15	● No Information	10	5		0	\$7,855.00
Sep-15	↓ Below Plan	13	6	9	1	\$6,812.00
Oct-15	● No Information	14	14		1	\$7,088.00
Nov-15	● No Information	15	15		0	\$3,439.00
Dec-15	● No Information	16	15		0	\$1,525.00
Jan-16	● No Information	18	16		0	\$8,295.00
Feb-16	● No Information	19	16		0	\$17,030.00
Mar-16	● No Information	19	17		2	\$5,917.00
Apr-16	● No Information	10	16		0	\$1,323.00
May-16	● No Information	15	16		1	\$9,171.00
Jun-16	● No Information	18	16		0	\$7,336.00
Jul-16	● No Information	19	16		1	\$5,425.00
Aug-16	● No Information	21	17		0	\$13,154.00
Sep-16	↑ On Target	23	17	7	1	\$9,603.00

Owner
Bob Williams (Parks & Recreation)

Department Director
Cathie Schanz, CPRE

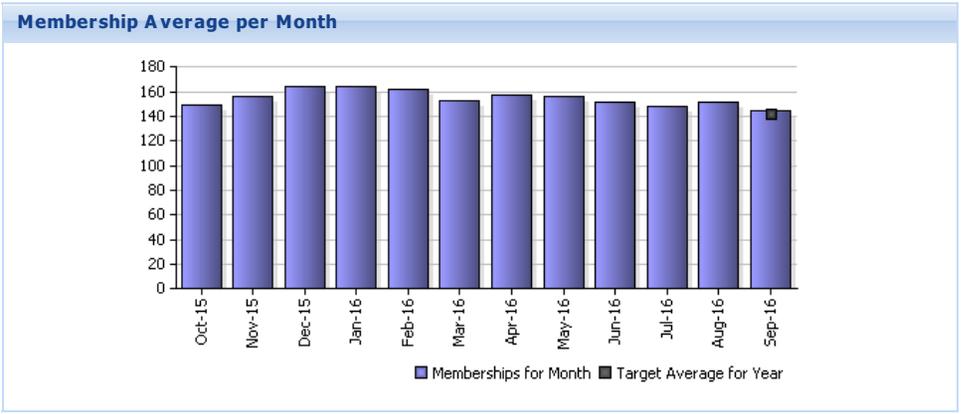
Functions
 Tennis facilities and operations

Workload
Facility memberships, tennis lessons, camps, clinics as well as court rentals provided at the Golden Isles Tennis Center.

Goal
Five percent increase over the FY 14/15 membership average, from 135 to 142.

Variance Analysis

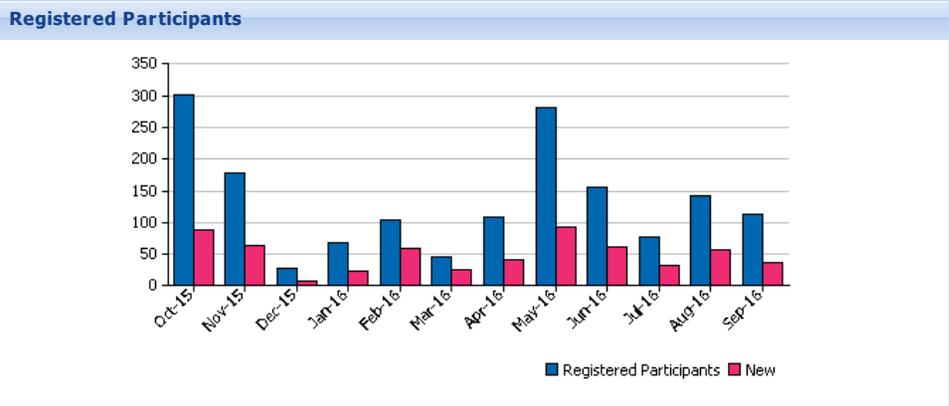
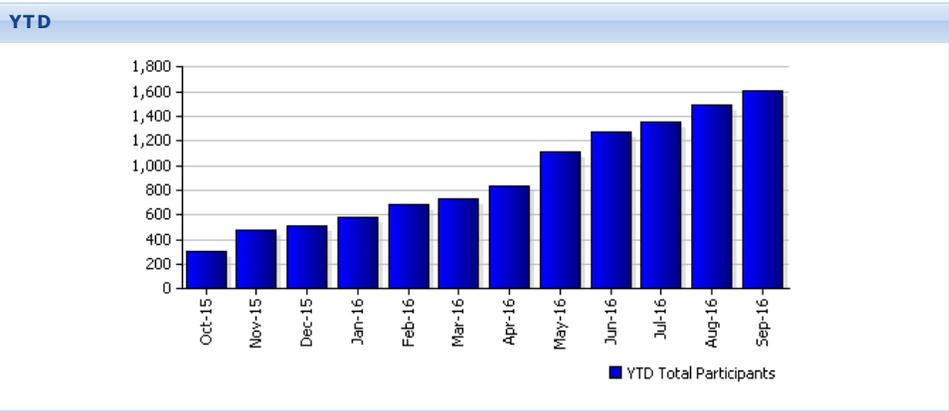
Series Evaluations			
Series	Status	Calculation	Criteria
Average Year-to-Date	↑ On Target	>= Target Average for Year	>= 142



Measure Data

Period	Status	Memberships for Month	Target Average for Year	Average Year-to-Date	Lessons/ Clinics for Month	Light/ Court Hours for Month
Oct-14	● No Information	128		128	6	135
Nov-14	● No Information	136		132	7	115
Dec-14	● No Information	125		130	6	368
Jan-15	● No Information	108		124	6	486
Feb-15	● No Information	111		122	6	338
Mar-15	● No Information	130		123	7	326
Apr-15	● No Information	167		129	8	204
May-15	● No Information	165		134	92	145
Jun-15	● No Information	139		134	72	141
Jul-15	● No Information	144		135	44	178
Aug-15	● No Information	142		136	62	154
Sep-15	↑ On Target	124	95	135	73	148
Oct-15	● No Information	149		137	79	86
Nov-15	● No Information	156		138	82	193
Dec-15	● No Information	164		142	83	344
Jan-16	● No Information	164		146	77	310
Feb-16	● No Information	162		151	73	280
Mar-16	● No Information	153		152	72	337
Apr-16	● No Information	157		152	68	152
May-16	● No Information	156		151	73	105
Jun-16	● No Information	152		152	49	118
Jul-16	● No Information	148		152	82	96
Aug-16	● No Information	152		153	71	67
Sep-16	↑ On Target	145	142	155	66	45

Owner			
Dwayne Flournoy			
Department Director			
Dwayne Flournoy, Chief of Police			
Functions			
<ul style="list-style-type: none"> Police Athletic League 			
Workload			
Number of Registered Participants in PAL Youth Sports Programs			
Goal			
Increase New Participation by 3 % or by 21			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
YTD Total Participants	↑ On Target	>= Total0	>= 1,140



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

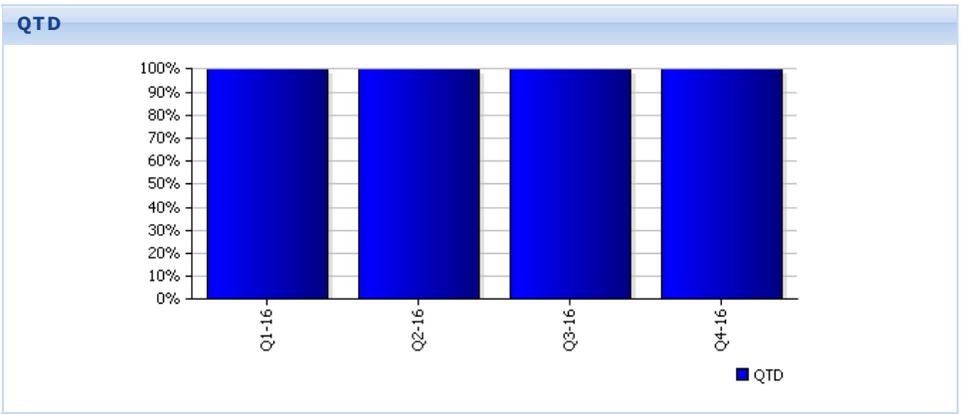
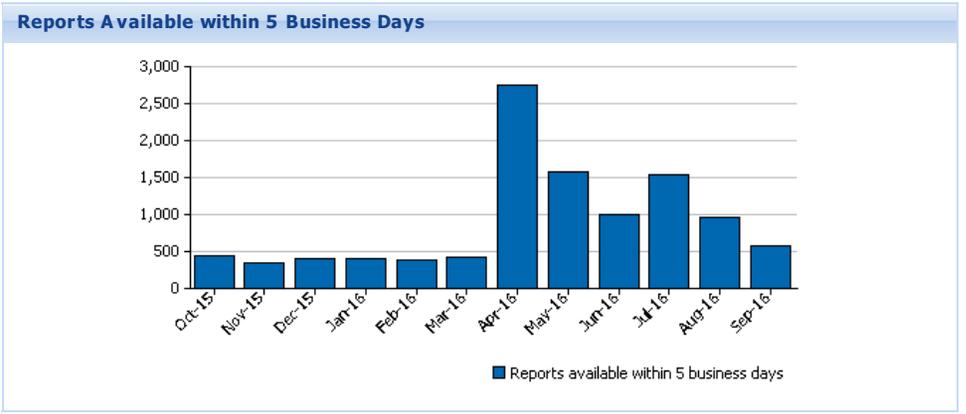
Functions
Support Services

Workload
Numbers of reports available to the public within five (5) business days

Goal
90% Compliance

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage	↑ On Target	>= YTD.95	>= 100.95%
	⚠ Caution	Range YTD.90,.94	Error% - Error%
	↓ Below Plan	<= YTD.89	<= 100.89%



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

- Functions**
- Support Services
 - Alarm Registration

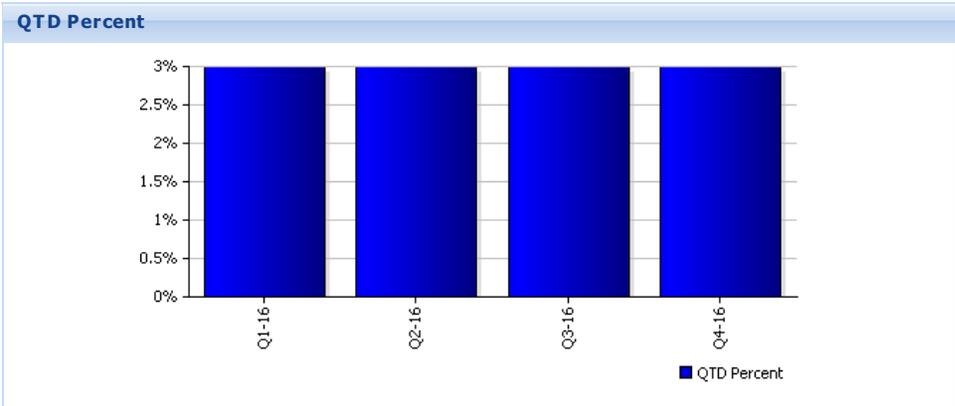
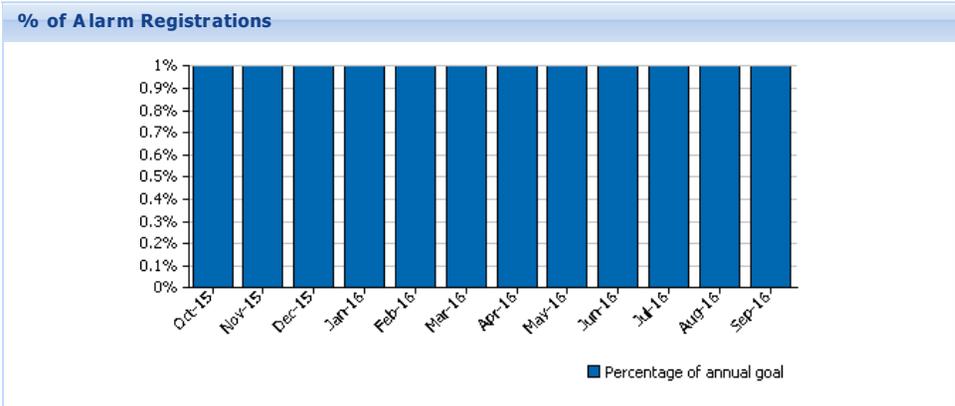
Workload
Number of Alarms Registered

Goal
Increase Alarms Registrations by 1% or to 1,793

Variance Analysis

Series Evaluations

Series	Status	Calculation	Criteria
Registrations	↑ On Target	>= Percentage of annual goal.01	>= 1.01
	⚠ Caution	= Percentage of annual goal0	= 10.00



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

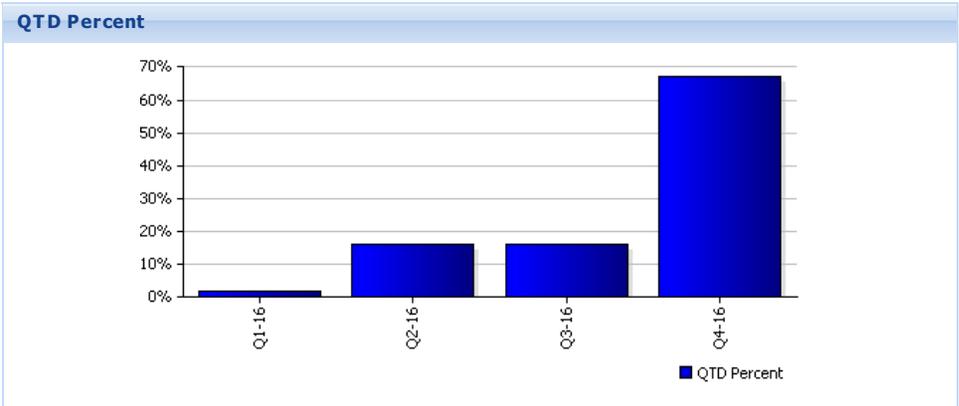
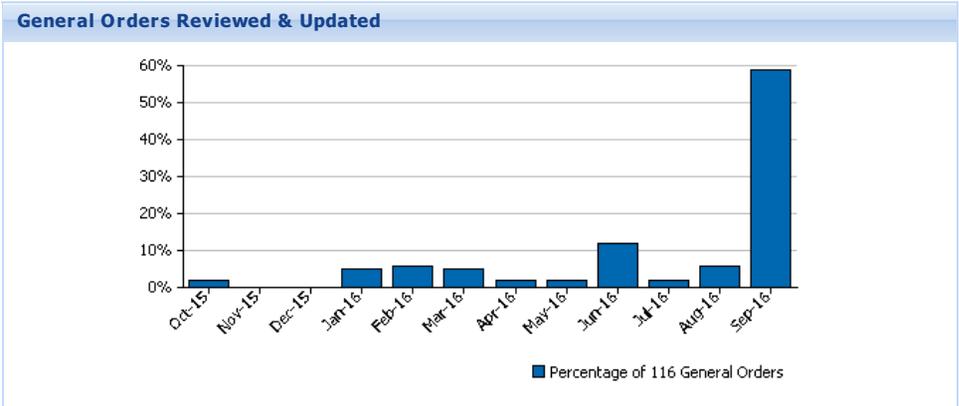
- Functions**
- Support Services
 - Accreditation

Workload
116 General Orders Reviewed & Updated

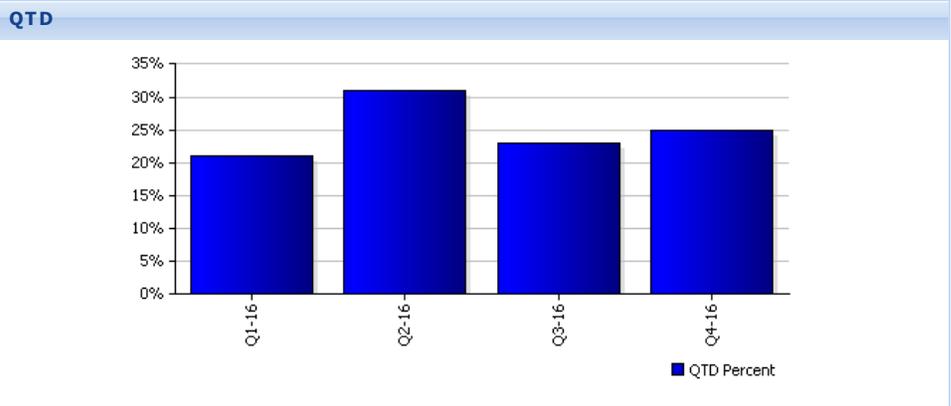
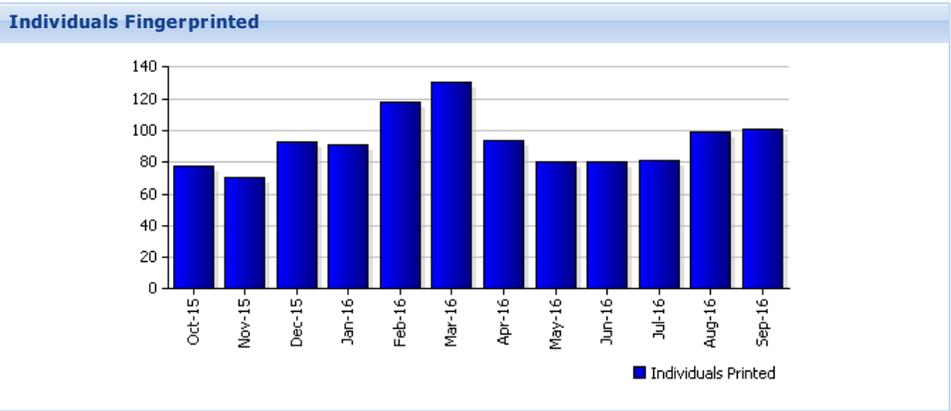
Goal
Maintain 100% of 116 General Orders, which incorporates 274 CFA standards (Annually)

Variance Analysis

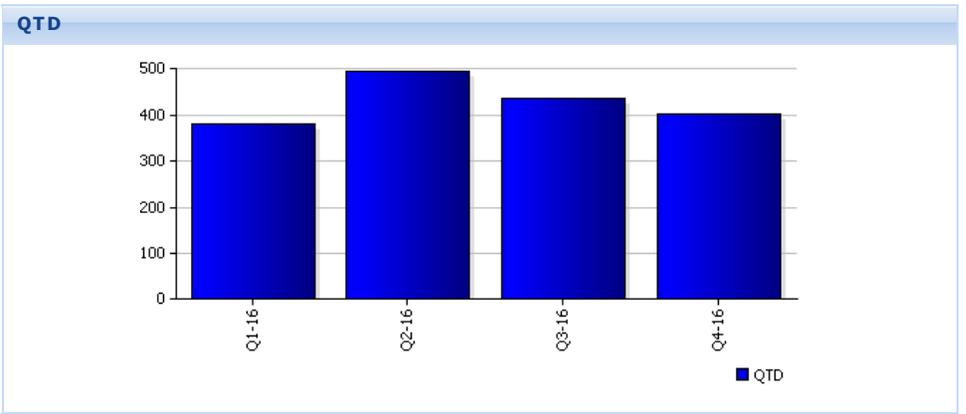
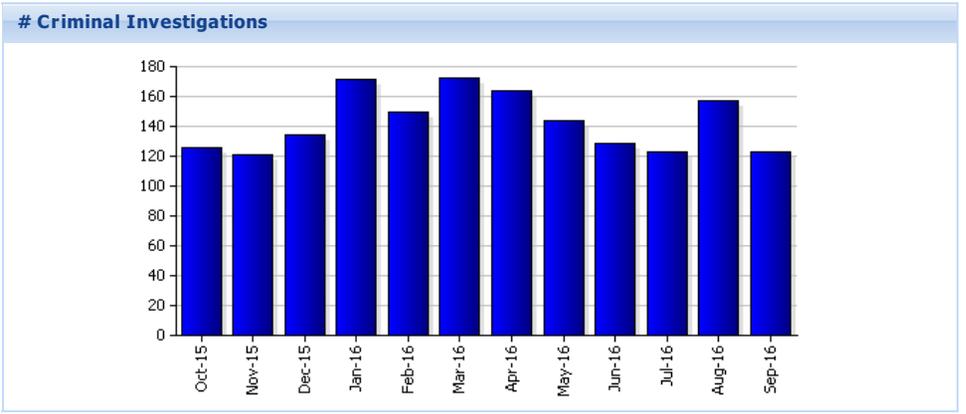
Series Evaluations			
Series	Status	Calculation	Criteria
General Orders Reviewed & Updated	↑ On Target	> Percentage of 116 General Orders0	> 590



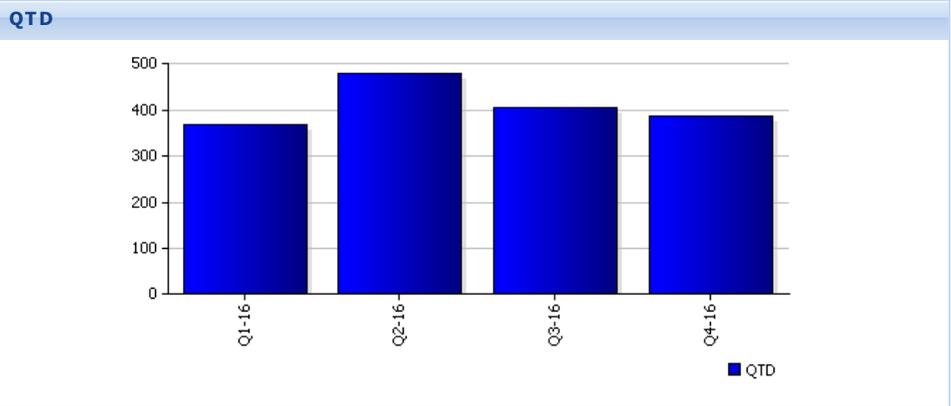
Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
<input type="checkbox"/> Support Services <input checked="" type="checkbox"/> Fingerprinting			
Workload			
Individuals Served			
Goal			
Increase fingerprinting by 3% or to 1,102			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Individuals Printed	↑ On Target	Any	Any



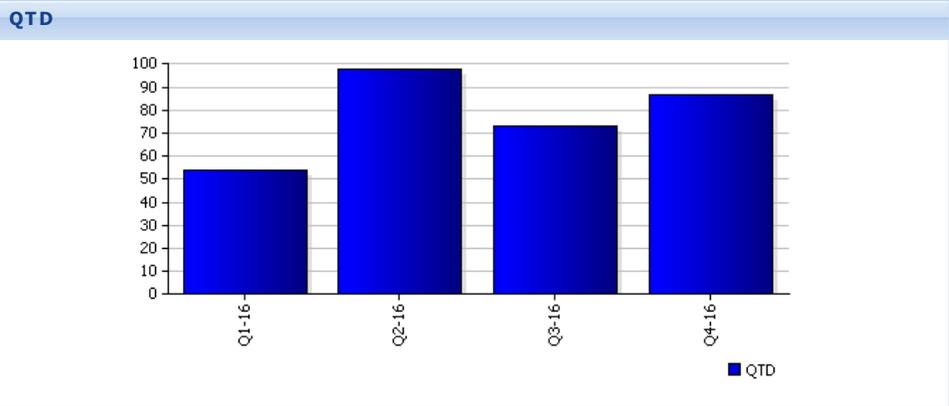
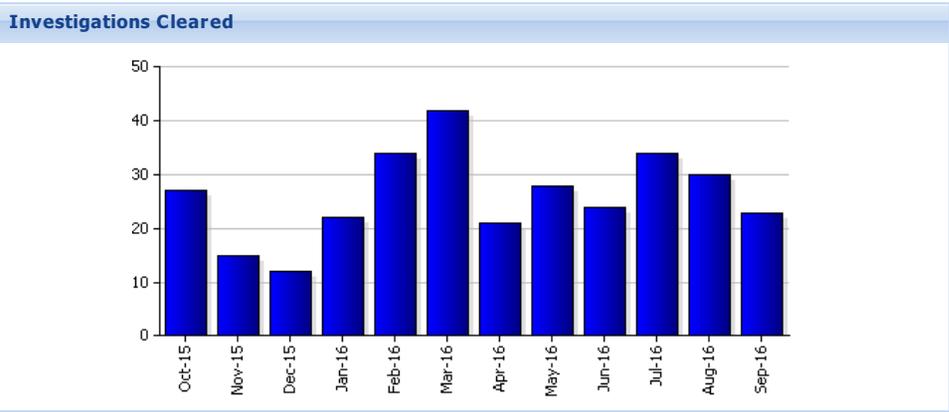
Owner			
Dwayne Flourmoy			
Department Director			
Dwayne S. Flourmoy, Chief of Police			
Functions			
<input type="checkbox"/> Criminal Investigations			
Workload			
Number of Criminal Investigations			
Goal			
Increase clearance rate of assigned criminal investigations by 1% annually ; contact 90% of complainants within 3 business days of case assignment: 3 year plan.			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> YTD0	> 17,180



Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
Criminal Investigations			
Workload			
Number of complainants contacted within 3 business days			
Goal			
Contact 90% of complainants within 3 business days of case assignment			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> YTD0	> 16,430



Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
<input type="checkbox"/> Criminal Investigations			
Workload			
Inv estigations cleared			
Goal			
Increase clearance rate of criminal investigations by 1% annually			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	Any	Any



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

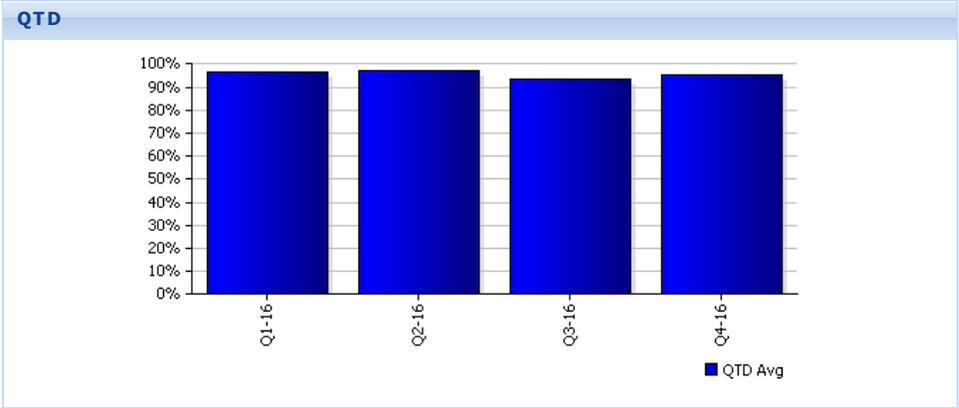
Functions
Criminal Investigations

Workload
Percentage of number of complainants contacted within three (3) business days

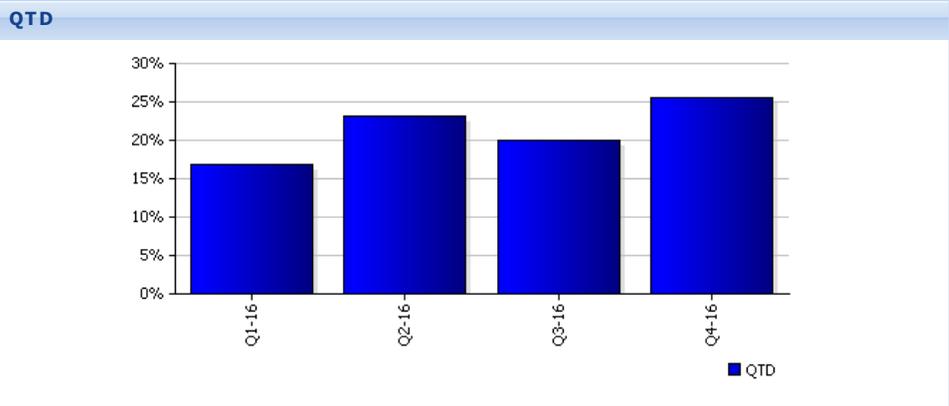
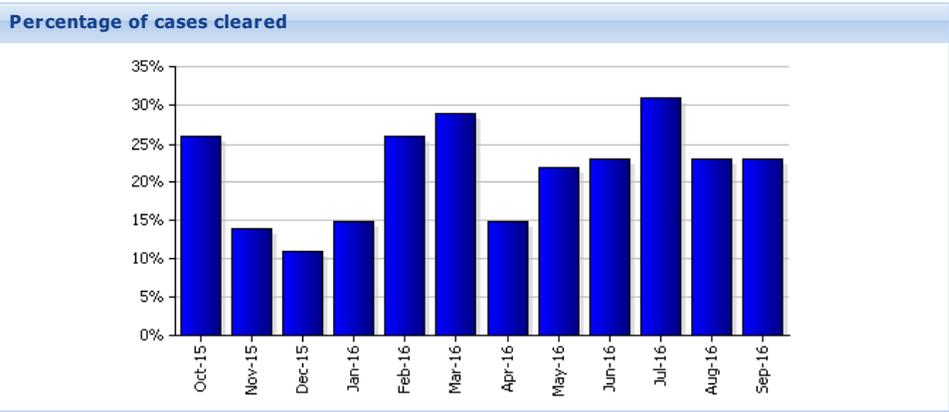
Goal
Contact 90% of complainants within three (3) business days of case assignment

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= YTD Avg0.9	NA
	Caution	> YTD Avg0.8,0.9	NA
	Below Plan	>= YTD Avg0.79	NA

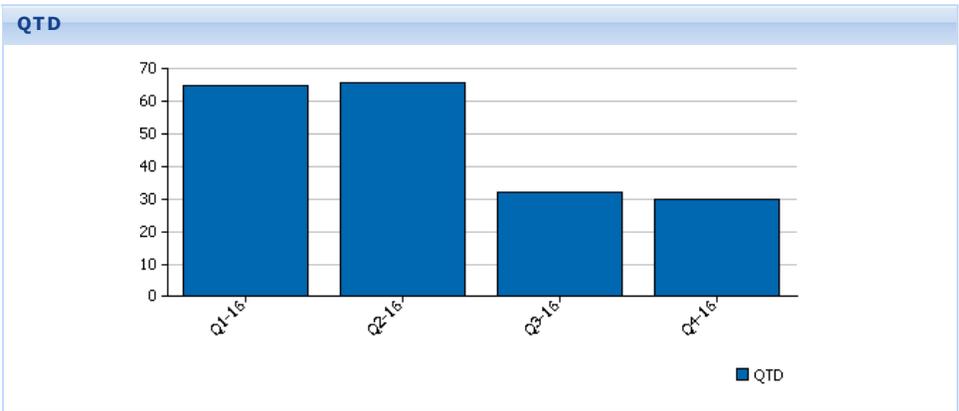
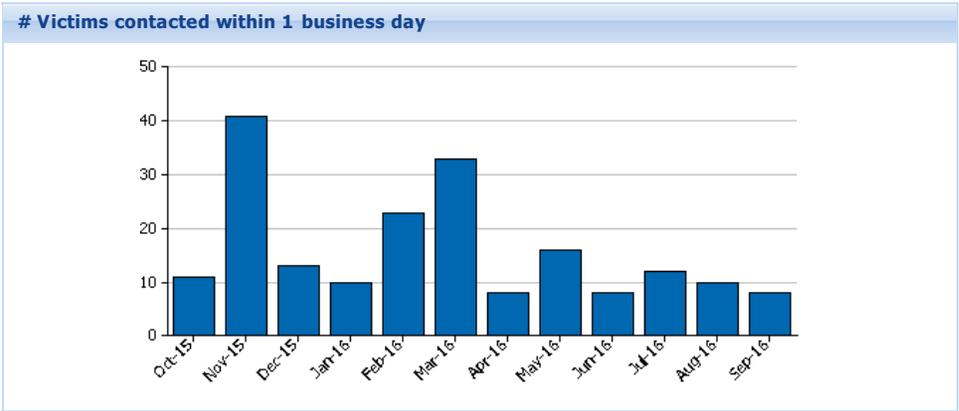


Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
<input type="checkbox"/> Criminal Investigations			
Workload			
Percentage of cases cleared			
Goal			
Increase Clearance of Criminal Investigations by 1% Annually			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	Any	Any



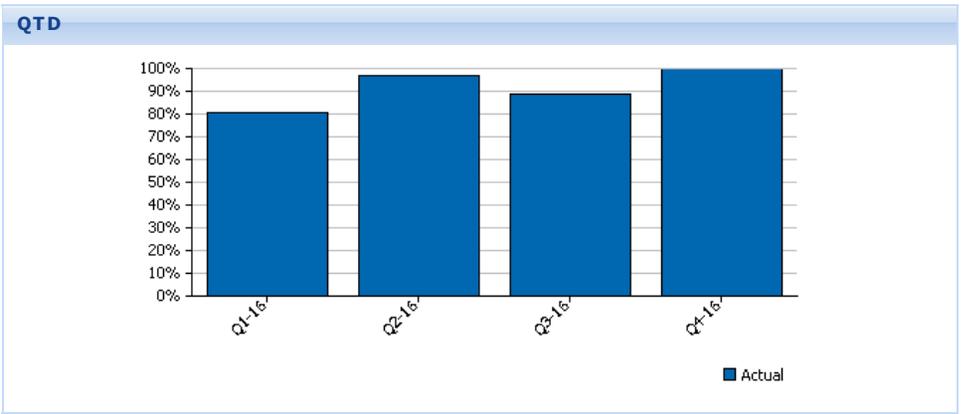
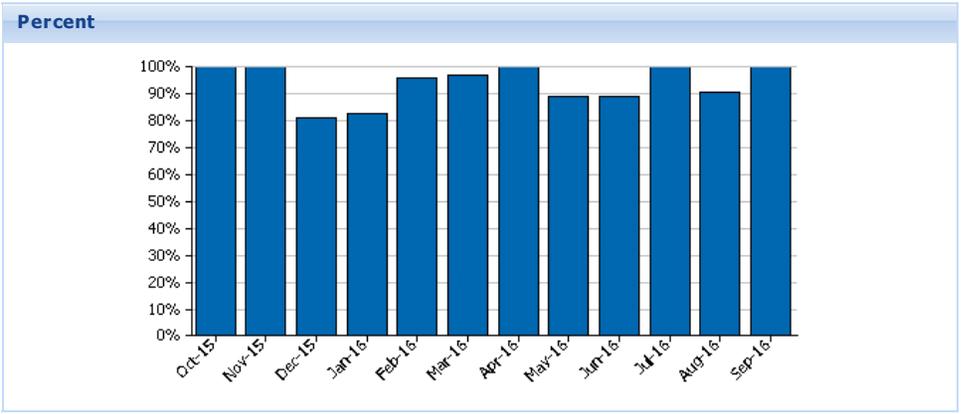
↑ # Victims contacted within 1 business day

Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
<ul style="list-style-type: none"> Victim Advocate Services 			
Workload			
Number of victims contacted within one (1) business day			
Goal			
Contact victims within one (1) business day 90% of the time			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	Any	Any

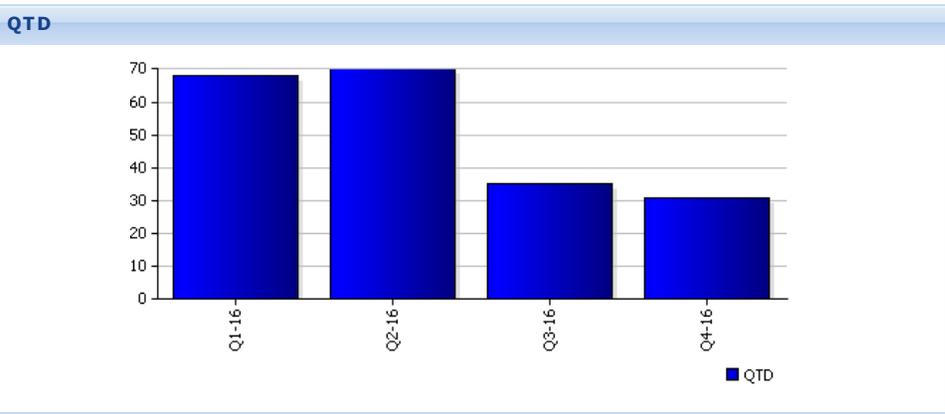
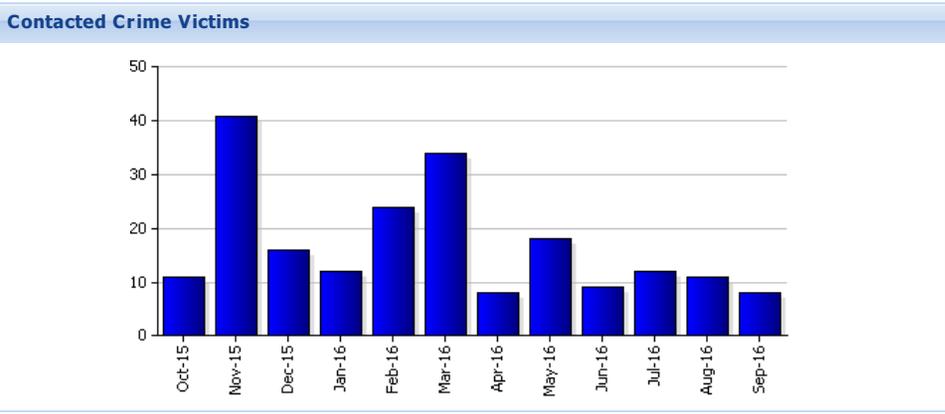


Percent of Victims Contacted within 1 Business Day

Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
Victim Advocate Services			
Workload			
Contact Crime Victims			
Goal			
Contact 90% of crime victims within one (1) business day			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	Any	Any



Owner			
Dwayne Flourmoy			
Department Director			
Dwayne S. Flourmoy, Chief of Police			
Functions			
<ul style="list-style-type: none"> Victim Advocate Services 			
Workload			
Contact Crime Victims			
Goal			
Contact 90% of crime victims within one (1) business day			
Variance Analysis			
Series Evaluations			
Series	Status	Calculation	Criteria
# Assigned Contacts	↑ On Target	Any	Any



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

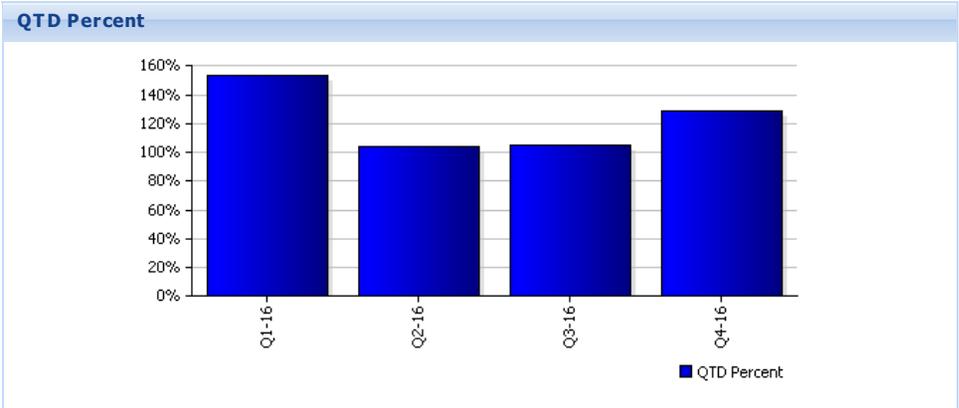
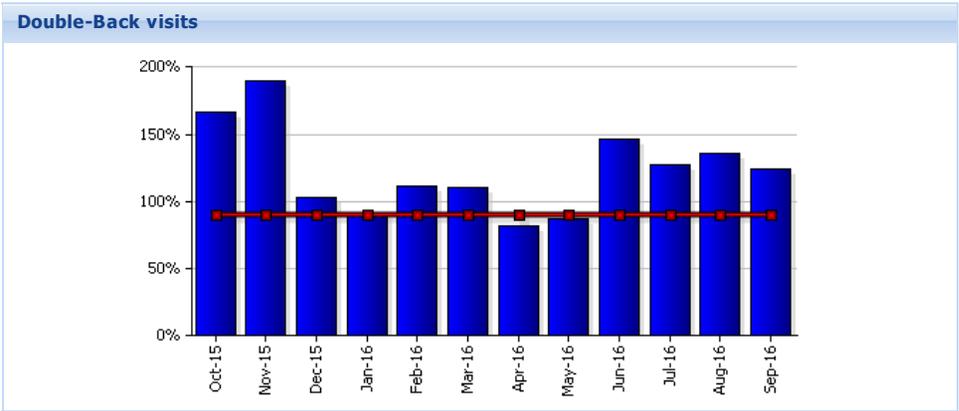
Functions
Uniformed Patrol

Workload
Conduct Double-Back visits with residents, business owners, crime victims.

Goal
Conduct Double-Back visits equal to 90% of reported UCR offenses each month.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Double-Back Visits	↑ On Target	\geq UCR Offenses Reported90	\geq 15,490
	⚠ Caution	\leq UCR Offenses Reported89	\leq 15,489
	↓ Below Plan	$<$ UCR Offenses Reported90	$<$ 15,490



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

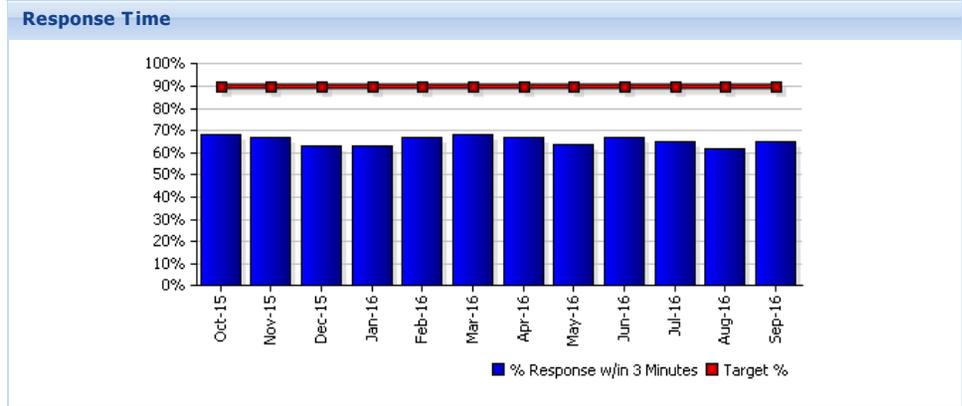
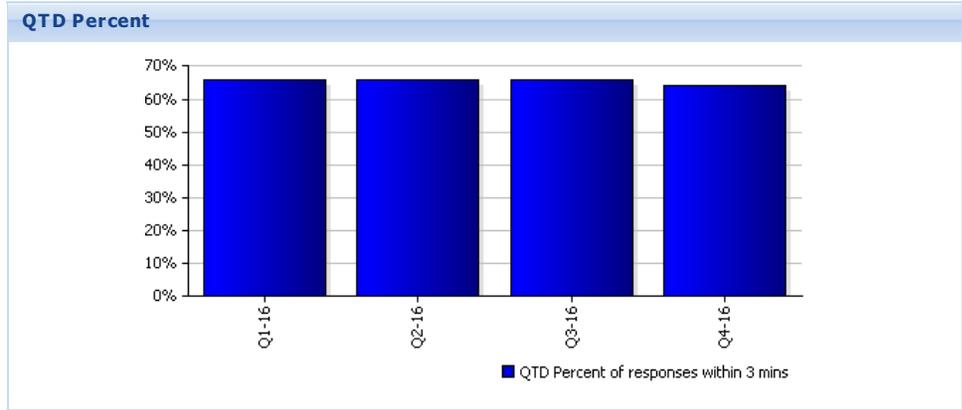
Functions
Uniformed Patrol

Workload
Respond to 49,000 calls for service.

Goal
Respond to 90% of calls within three (3) minutes of dispatch.

Variance Analysis
During September 2016, average response time was 3.50.

Series Evaluations			
Series	Status	Calculation	Criteria
% Response w/in 3 Minutes	↑ On Target	>= Number of Calls within 3 minutes	>= 2,246%
	⚠ Caution	= Number of Calls within 3 minutes	= 2,246%
	↓ Below Plan	< Number of Calls within 3 minutes	< 2,246%



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

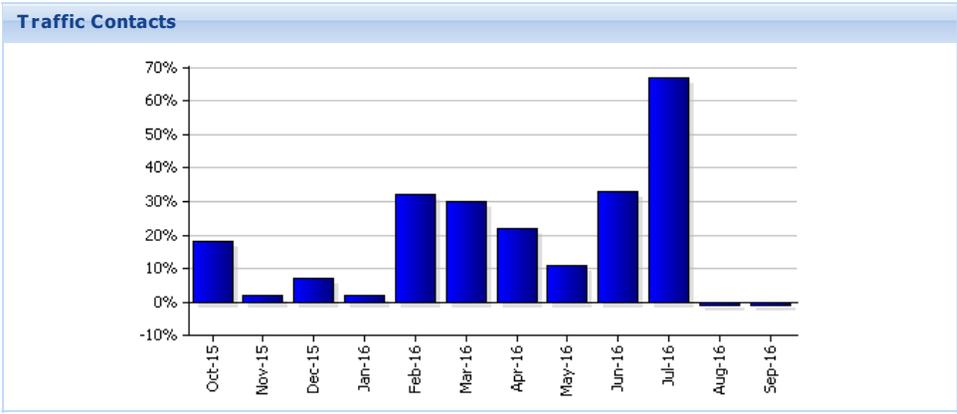
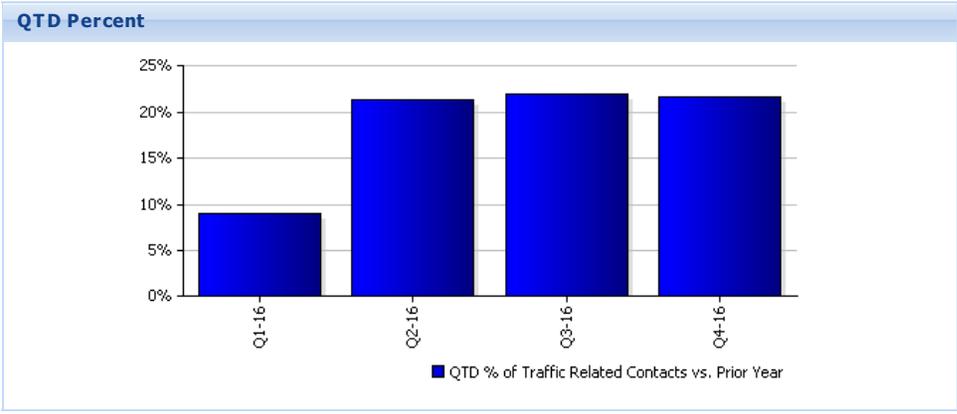
Functions
Uniformed Patrol

Workload
Traffic Compliance/Education-Issue 12,000 Uniform Traffic Citations (UTCs)

Goal
Increase Traffic Related Contacts by 5%

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Traffic Related Contacts vs. Prior Year	↑ On Target	>= YTD % of Traffic Related Contacts vs. Prior Year	>= 18.50%
	⚠ Caution	= YTD % of Traffic Related Contacts vs. Prior Year	= 18.50%
	↓ Below Plan	< YTD % of Traffic Related Contacts vs. Prior Year	< 18.50%



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

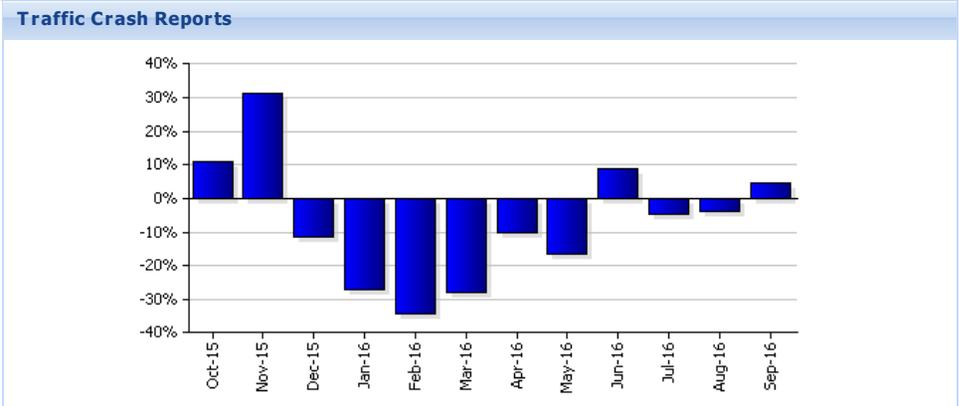
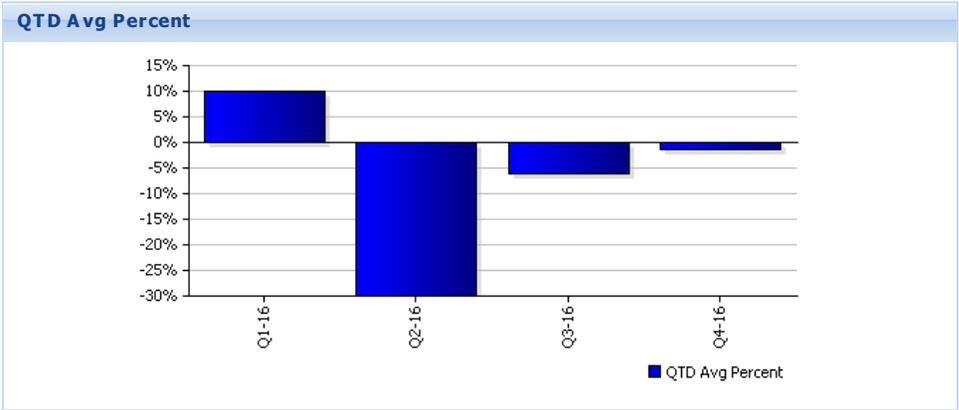
Functions
Uniformed Patrol

Workload
Traffic Crash Reports Generated

Goal
Reduce Traffic Crashes by 2%

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Traffic Crashes Change v.s. Prior Year	↑ On Target	<= Last Year # of Crash Reports	<= 128%
	⚠ Caution	= Last Year # of Crash Reports	= 128%
	↓ Below Plan	> Last Year # of Crash Reports	> 128%



Owner
Dwayne Flournoy

Department Director
Dwayne S. Flournoy, Chief of Police

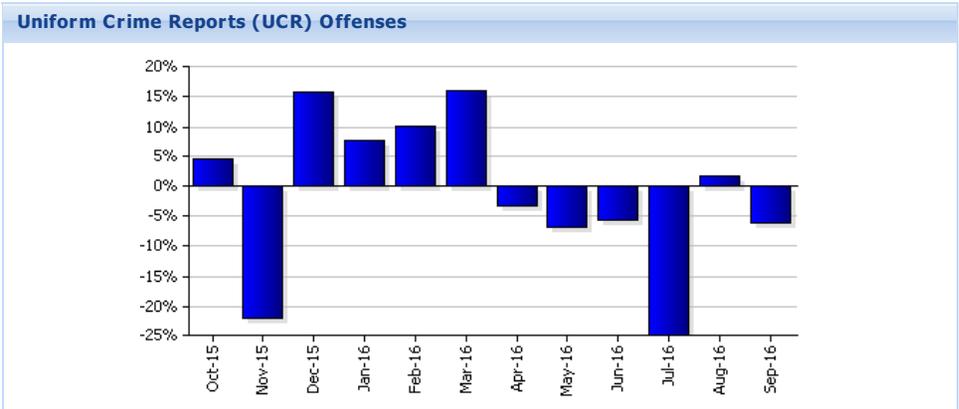
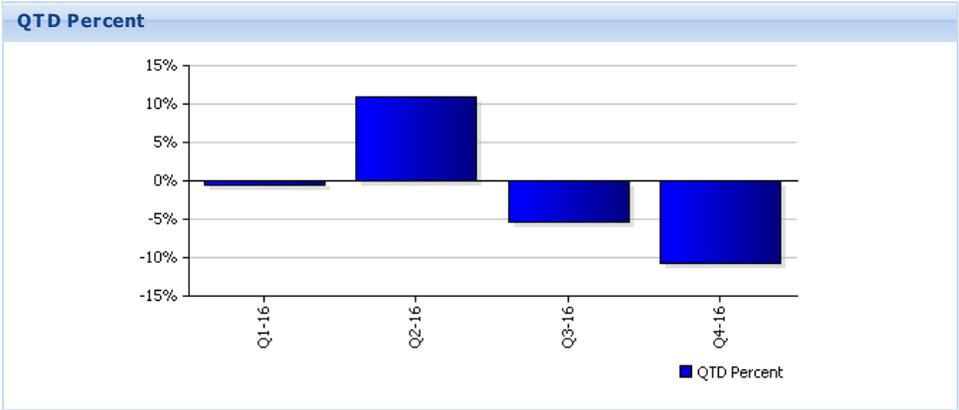
Functions
Uniformed Patrol

Workload
Uniform Crime Reports (UCR) Offenses

Goal
Reduce Uniform Crime Reports (UCR) Crimes by 2%

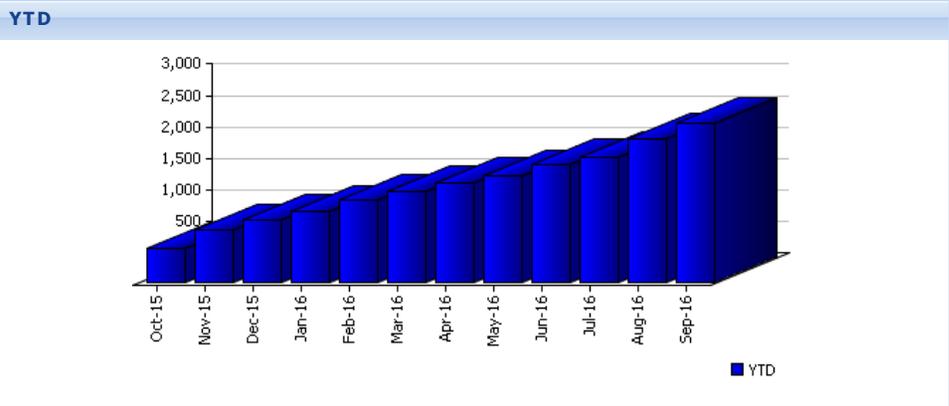
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Change in UCR Offenses vs. Prior Year	↑ On Target	<= Last Year Number of UCR Offenses	<= 164%
	⚠ Caution	= Last Year Number of UCR Offenses	= 164%
	↓ Below Plan	> Last Year Number of UCR Offenses	> 164%



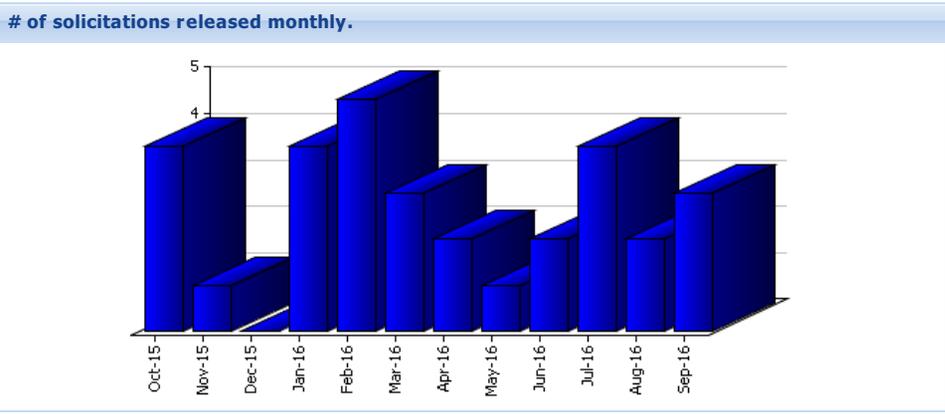
Of requisitions and change orders processed monthly

Owner
Andrea Lues (Procurement)
Department Director
Andrea Lues, Procurement Director
Functions
Services Support
Workload
Number of purchase orders and change orders reviewed/processed monthly ; Number of PO's and Change Orders A nnu ally
Goal
Procurement staff is responsible for reviewing the Munis system every am and every pm to process the daily items received through the Munis sy stem. Staff will follow up with Departments through email for any missing information. The Procurement Department gives Departments 24 hours to upload/prov ide missing information.
Variance Analysis
There were 29 Purchase Orders printed, 123 Change Orders processed, and 93 Purchase Orders closed in Tyler Munis system in SEPTEMBER 2016.
Total of 245 purchase orders/change orders processed for the month of SEPTEMBER 2016.



Of solicitations released monthly.

Owner
Andrea Lues (Procurement)
Department Director
Andrea Lues, Procurement Director
Functions
<ul style="list-style-type: none"> Ensure fair, ethical, social and legal procurement practices
Workload
of solicitations released per month.
Goal
Staff is responsible to release all solicitations within 7 business days from receipt of final approval from Department Director.
Variance Analysis
<ol style="list-style-type: none"> RFP # FY 2015-2016-024 DEVELOPMENT OF A SUSTAINABILITY ACTION PLAN RELEASED MONTH OF SEPTEMBER 2016. RFP # FY 2015-2016-025 DESIGN HIGH SERVICE PUMPS AND TRANSFER PUMPS AT CITY OF HALLANDALE BEACH WATER TREATMENT PLANT RELEASED MONTH OF SEPTEMBER 2016. RFP # FY 2015-2016-CRA001-001 - IMPLEMENTATION PLAN FOR HBCRA RELEASED MONTH OF SEPTEMBER 2016.



Owner
Steven Parkinson

Department Director
Steven Parkinson

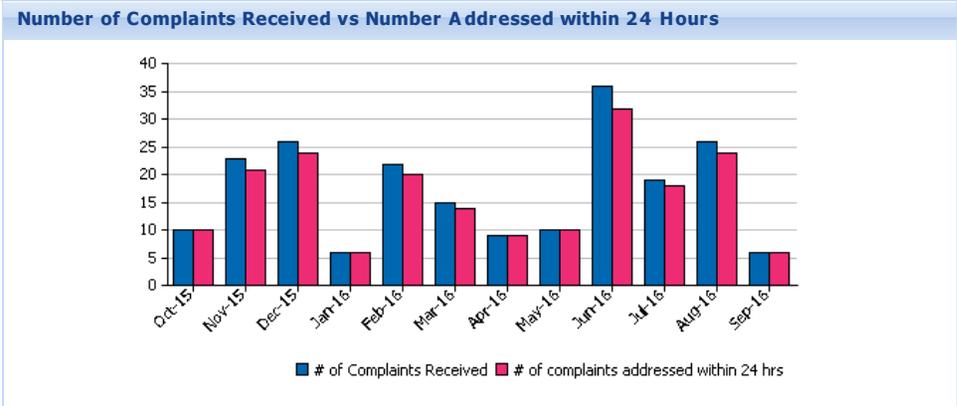
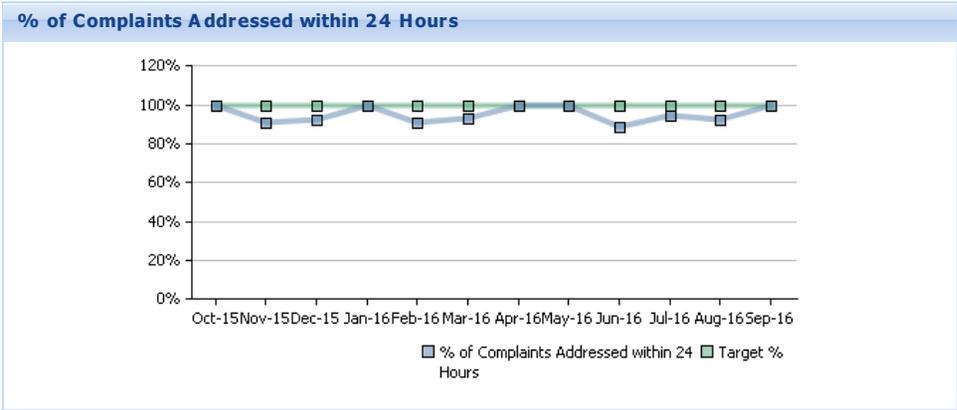
Functions
Sanitation Service

Workload
Effective and timely complaint resolution.

Goal
100% of complaints resolved within 24 hours. From 100% to 95% will be considered on target.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
% of Complaints Addressed within 24 Hours	↑ On Target	Range Target % * 1-5, * 1	Error% - Error%
	⚠ Caution	>= Target % -10	>= 90%
	↓ Below Plan	<= Target % * 1-10.01	<= 89.99%



Owner
Steven Parkinson

Department Director
Steven Parkinson

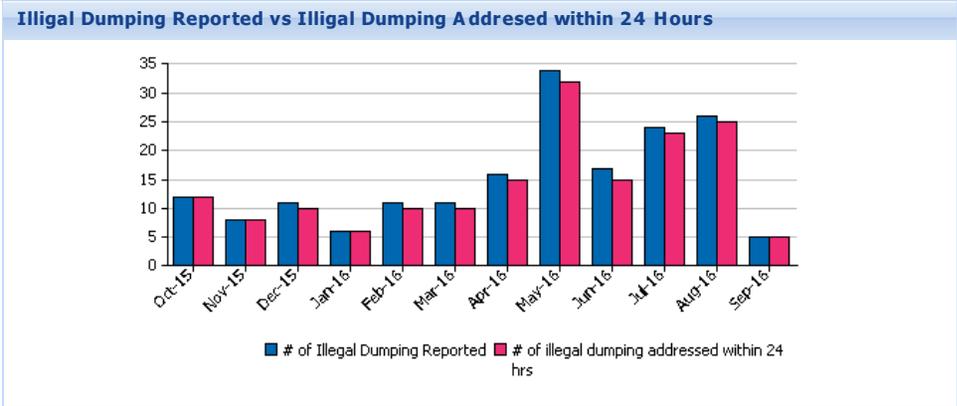
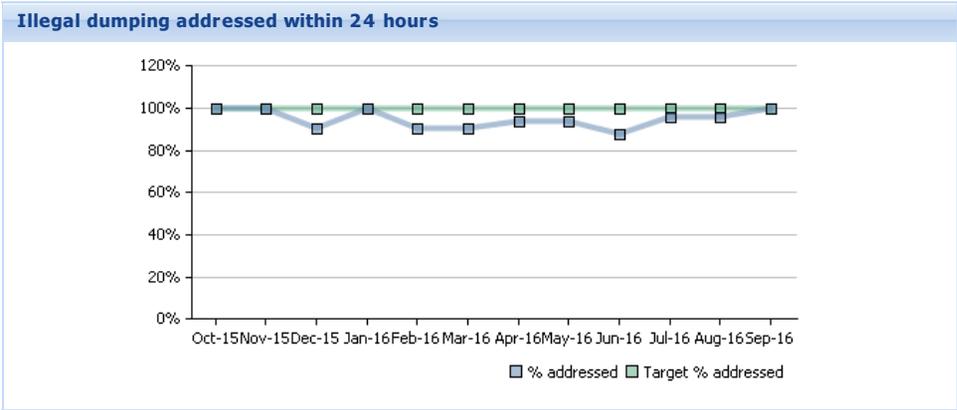
Functions
Sanitation Service

Workload
Illegal trash pick-up

Goal
Pick-up 100% of on demand pick-ups within 24 hours.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
% addressed	↑ On Target	Range Target % addressed* 1-5, *1	Error% - Error%
	⚠ Caution	>= Target % addressed-10	>= 90%
	↓ Below Plan	<= Target % addressed* 1-10.01	<= 89.99%



↑ On Demand pick-ups scheduled

Owner

Department Director
Steven Parkinson

Functions
Sanitation Service

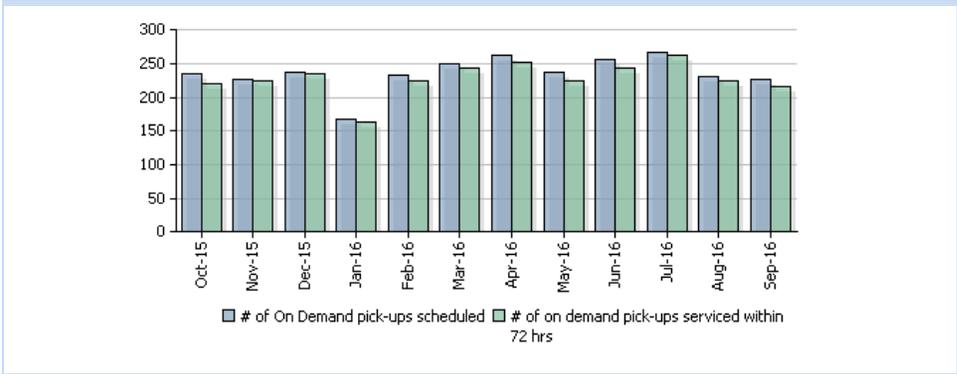
Workload
Service on demand pick-up in a timely manner.

Goal
Service 100% of on demand pick-ups within 72 hours.

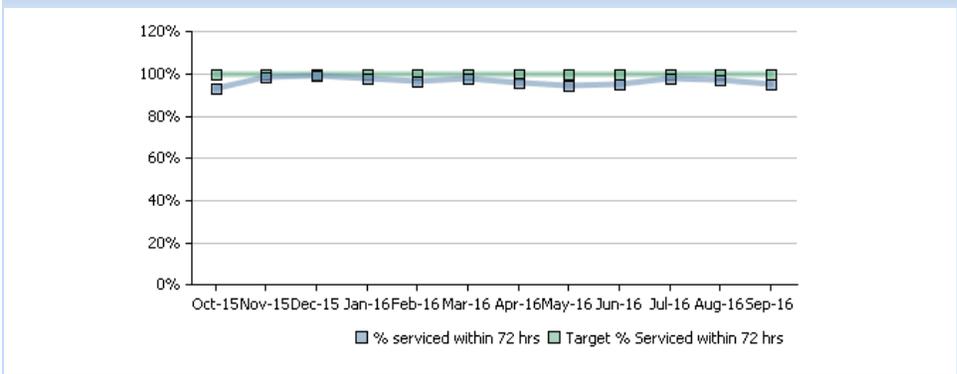
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
% serviced within 72 hrs	↑ On Target	Range Target % Serviced within 72 hrs* 1-5, *1	Error% - Error%
	⚠ Caution	>= Target % Serviced within 72 hrs-10	>= 90%
	↓ Below Plan	<= Target % Serviced within 72 hrs* 1-10.01	<= 89.99%

On Demand pick-ups scheduled vs On Demand Pick-ups Service within 72 Hours



Percentage of On Demand Pick-up Serviced within 72 Hours



Owner

Department Director
Steven Parkinson

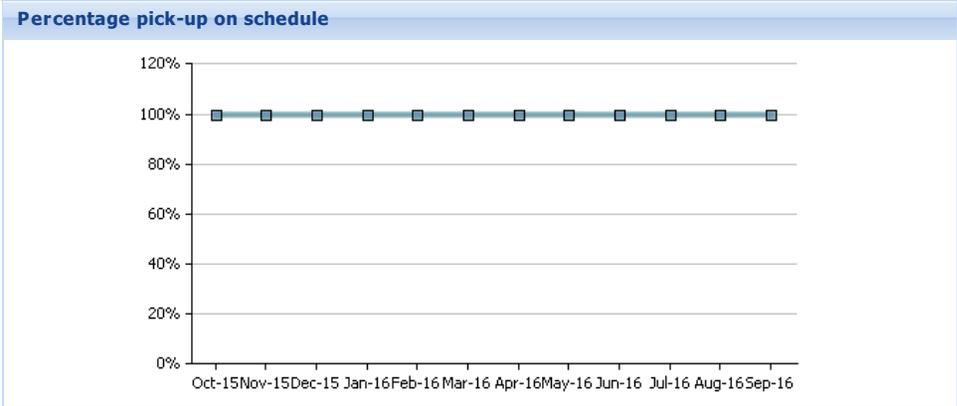
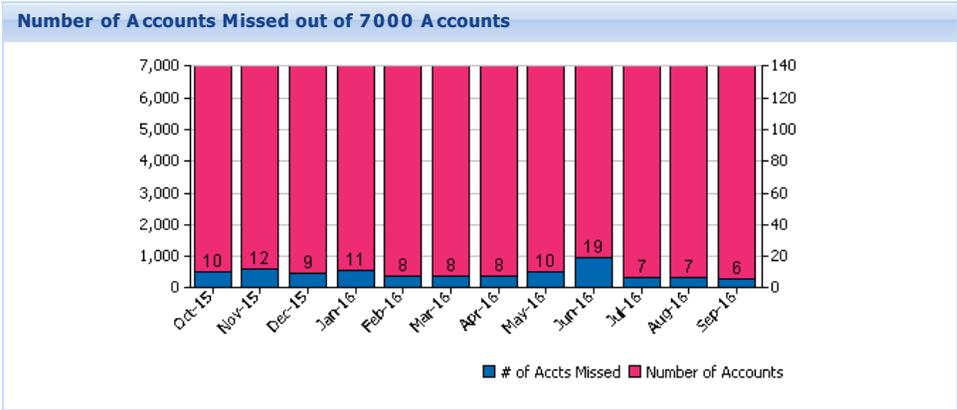
Functions
Sanitation Service

Workload
Pick-up 7000 trash accounts.

Goal
Pick-up 100% of trash accounts on scheduled day. From 100% to 95% will be considered on target.

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage Pick-up on Schedule	↑ On Target	Range Target percentage pick-up on schedule* 1-5, *1	Error% - Error%
	⚠ Caution	Range Target percentage pick-up on schedule* 1-5.01, *1-10	Error% - Error%
	↓ Below Plan	Range Target percentage pick-up on schedule* 1-10.01, *0	Error% - Error%



Owner
Steven Parkinson

Department Director
Steven Parkinson

Objectives
■ Wastewater Inflow/Infiltration (I/I) Reduction

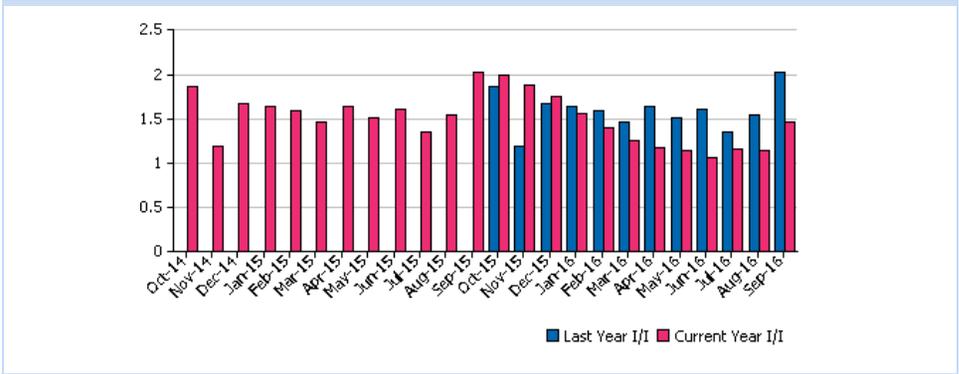
Workload
Reduce I/I

Goal
Reduction of current 43% (3 MGD) of I/I by 5% in the next 3 years

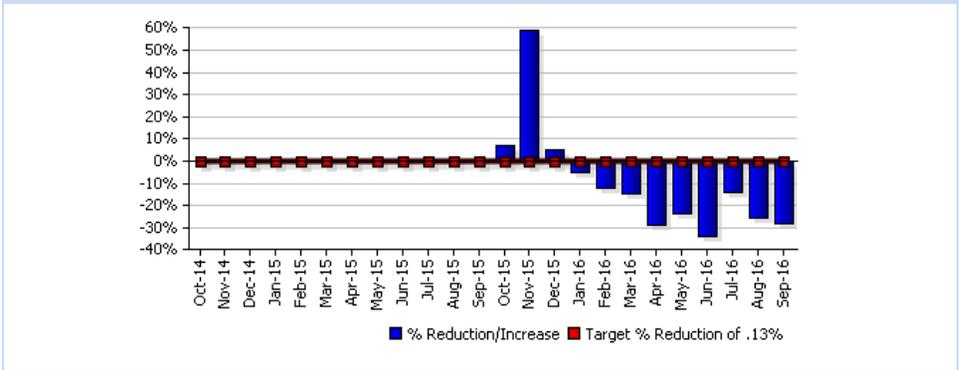
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
% Reduction/Increase	↑ On Target	<= Target % Reduction of .13%	<= -0.13%
	↓ Below Plan	> Target % Reduction of .13%	> -0.13%

Last Year I/I vs Current Year I/I



Current Year I/I



of Stormdrains Cleaned/Target to be Cleaned

Owner

Department Director
Steven Parkinson

Functions
Stormwater Service Quality Maintenance

Workload
Maintenance of stormdrains to be in compliance with NPDES regulations.

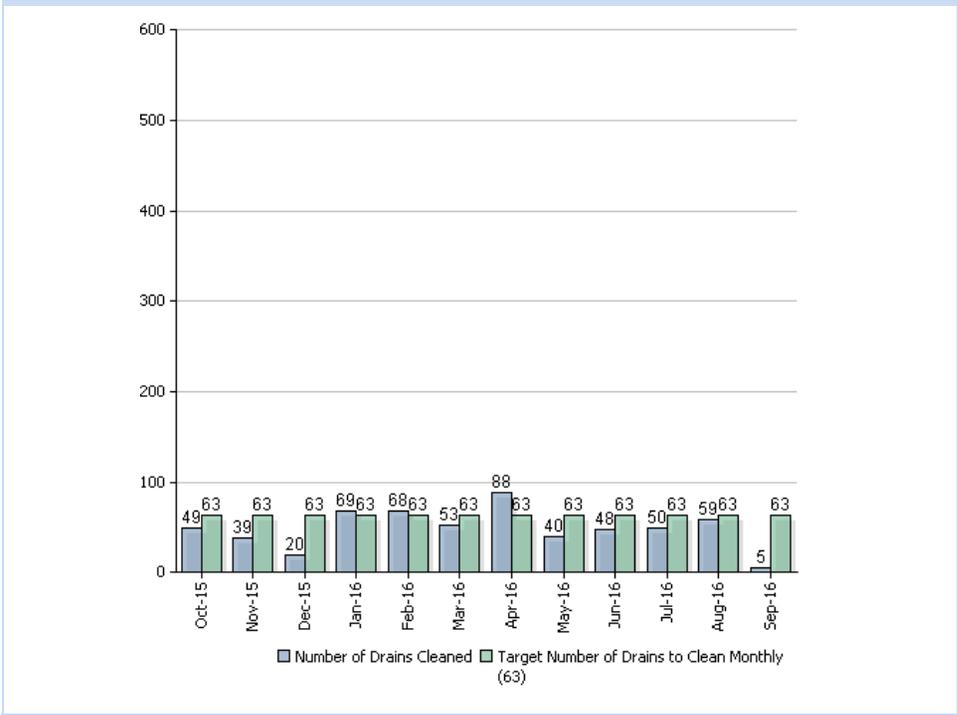
Goal
By cleaning 34% of the 2231 stormdrains annually, all stormdrains should be cleaned every three years. To reach this goal, 2.88% of the 2231 drains should be cleaned monthly which equals to 64 stormdrains monthly.

Variance Analysis
The vac-con has been in the shop for over a month for mechanical repairs.

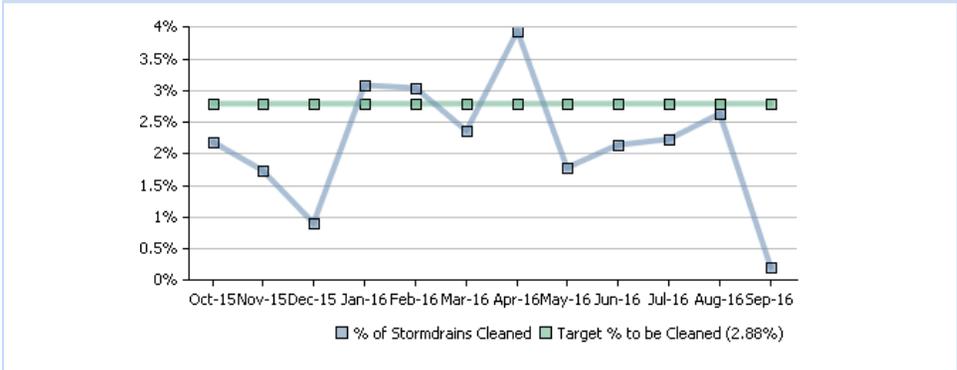
Series Evaluations

Series	Status	Calculation	Criteria
% of Stormdrains Cleaned	On Target	$\geq \text{Target \% to be Cleaned (2.88\%)} * 1$	$\geq 2.80\%$
	Caution	$\geq \text{Target \% to be Cleaned (2.88\%)} * 1-.79$	$\geq 2.01\%$
	Below Plan	$\leq \text{Target \% to be Cleaned (2.88\%)} * 1-.8$	$\leq 2\%$

Number of Stormdrains Cleaned vs Target Number to Clean



Stormdrain Cleaned vs Target to Clean



Owner
Mary Francis Jeannot (Public Works)

Department Director
Steven Parkinson

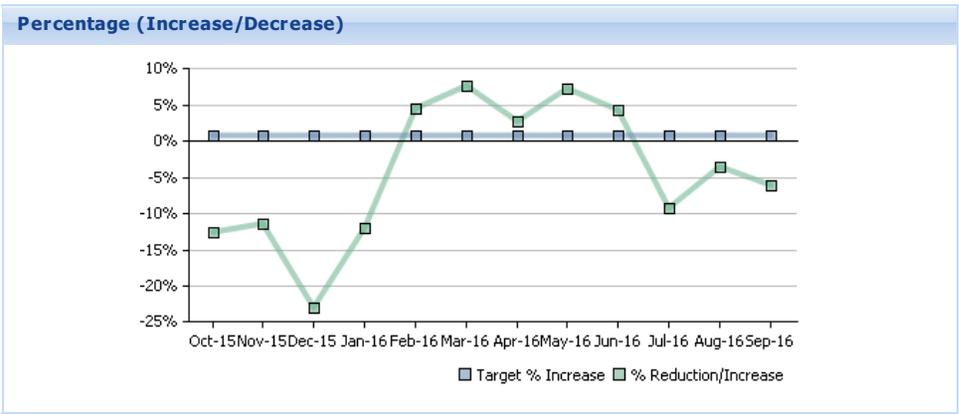
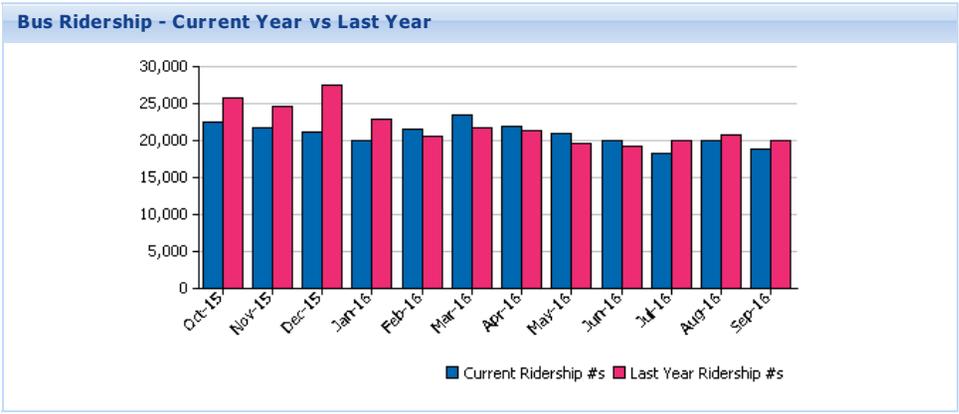
Objectives
↓ Transit Service

Workload
Operations of four (4) community bus routes

Goal
Increase ridership by 30% in the next 3 years

Variance Analysis
The community bus has been experiencing a decrease for the past few months throught out the County .

Series Evaluations			
Series	Status	Calculation	Criteria
% Reduction/Increase	↑ On Target	> Target % Increase	> 0.83%
	⚠ Caution	= Target % Increase	= 0.83%
	↓ Below Plan	< Target % Increase	< 0.83%



Owner

Department Director
Steven Parkinson

Functions
Water Service

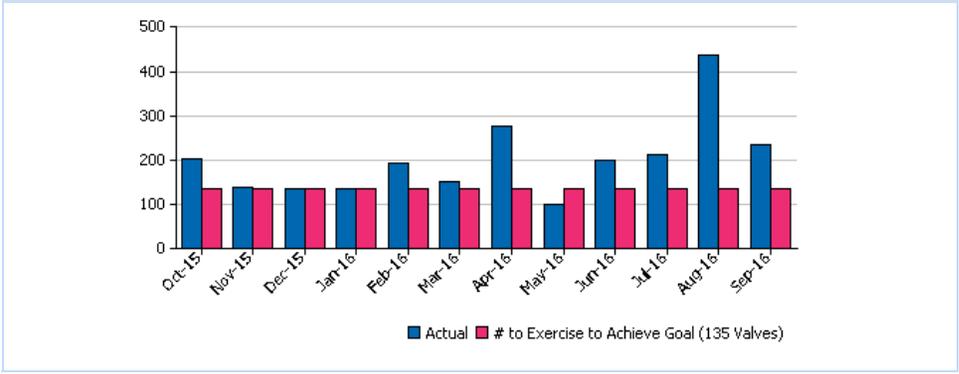
Workload
Valves exercised monthly .

Goal
Exercise 25% of the 1638 quarterly . This means that 135 valves should be exercised monthly or 8.30% of the 1638 valves.

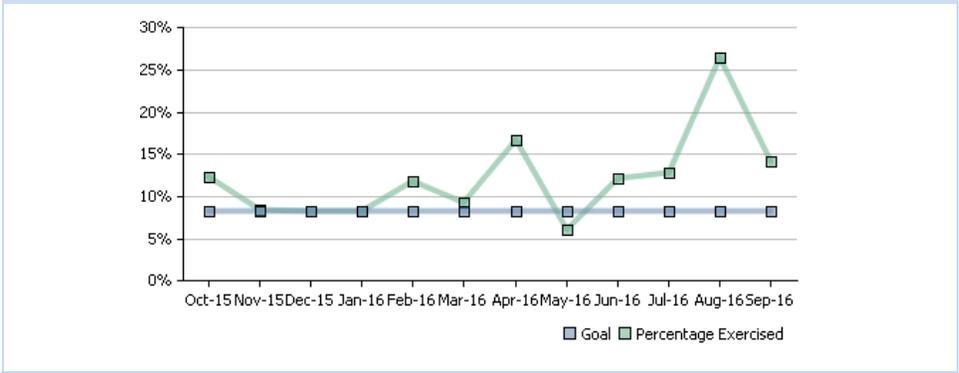
Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
Percentage Exercised	↑ On Target	>= Goal	>= 8.30%
	↓ Below Plan	< Goal	< 8.30%

Number of Vavles Exercised vs Number to Exercise to Meet Goal



Percentage of Valves Exercises



Owner
Steven Parkinson

Department Director
Steven Parkinson, P.E.

Functions
Water Conservation

Workload
Reduction of per capita water consumption. Outreach programs; Water conservation Devices giveaway; Partnership with Broward County; concentrate Reuse Study

Goal
Decrease water demand by 15% in 10 years from 2006 base 2.111 million gallons a year (MGY)/5.78 million gallons per day (MGD).

Variance Analysis

Series Evaluations			
Series	Status	Calculation	Criteria
% Reduction or Increase	↑ On Target	<= Target % Reduction of .125%	<= -0.13%
	↓ Below Plan	> Target % Reduction of .125%	> -0.13%
	● No Information	Any	Any

