

# **CITY OF HALLANDALE BEACH**

## Performance Measurement Dashboard

September 2015



Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
City Clerk	 # of of PRR completed within 72 hours of receipt City Clerk	# of Public Records Requests	2	3	2	1	2	3	2	5	7	
		YTD	15	18	20	21	23	26	28	33	40	
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	3	0	4	5	
		YTD	15	19	23	27	31	34	34	38	43	
City Clerk	 # of Agendas published Seven (7) days prior to the meeting. City Clerk	Actual	4	4	4	4	4	3	0	4	5	
		YTD	15	19	23	27	31	34	34	38	43	
City Clerk	 # of documents forwarded to BC for recording within 10 business days of receipt City Clerk	Actual	32	11	23	39	27	31	33	17	11	
		YTD	123	134	157	196	223	254	287	304	315	
Development Services	 # Permits Issued Building Inspection	Actual	416	445	434	535	443	411	511	484	397	
		QTD	416	861	1,295	535	978	1,389	511	995	1,392	
		YTD	1,708	2,153	2,587	3,122	3,565	3,976	4,487	4,971	5,368	
Development Services	 Avg. Plan Review Cycle Time (In Days) Building Inspection	Actual	3	4	6	7	7	6	7	4	4	
		QTD	3.00	3.50	4.33	7.00	7.00	6.67	7.00	5.50	5.00	
		YTD	4.75	4.60	4.83	5.14	5.38	5.44	5.60	5.45	5.33	
Development Services	 # of Inspections Building Inspection	Actual	1,873	999	1,069	1,050	948	933	1,051	978	1,010	
		QTD	1,873	2,872	3,941	1,050	1,998	2,931	1,051	2,029	3,039	
		YTD	4,990	5,989	7,058	8,108	9,056	9,989	11,040	12,018	13,028	
Development Services	 Number of Applications submitted Building Inspection	Actual	243	284	298	248	218	324	240	205	211	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		YTD	906	1,190	1,488	1,736	1,954	2,278	2,518	2,723	2,934	
Development Services	 Average waiting time (in minutes) Building Inspection	Actual	14	10	9	7	10	12	16	14	13	
		YTD	11.25	11.00	10.67	10.14	10.13	10.33	10.90	11.18	11.33	
Development Services	 Number of Plan Reviews Building Inspection	Actual	512	733	801	817	619	889	982	755	673	
		YTD Total	2,820	3,553	4,354	5,171	5,790	6,679	7,661	8,416	9,089	
Development Services	 Gaining Compliance of 80% of Cases Prior to the Special Magistrates Hearing Code Compliance	Actual	84%	77%	87%	75%	86%	80%	86%	86%	83%	
		QTD	84%	80%	82%	75%	80%	80%	86%	86%	85%	
		YTD	81%	80%	81%	80%	81%	81%	81%	82%	82%	
Development Services	 Number of Cases Complied Code Compliance	Actual	358	304	388	287	400	266	131	108	212	
		QTD	358	662	1,050	287	687	953	131	239	451	
		YTD	1,362	1,666	2,054	2,341	2,741	3,007	3,138	3,246	3,458	
Development Services	 Number of Cases Mitigated Code Compliance	Actual	2	2	2	7	3	10	3	5	7	
		QTD	2	4	6	7	10	20	3	8	15	
		YTD	16	18	20	27	30	40	43	48	55	
Development Services	 Number of New Cases on Special Magistrates Hearing Agenda Code Compliance	Actual	0	93	55	93	60	66	66	74	83	
		QTD	0	93	148	93	153	219	66	140	223	
		YTD	237	330	385	478	538	604	670	744	827	
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%	100%	95%	100%	100%	100%	
		QTD	100%	100%	100%	100%	100%	98.33%	100%	100%	100%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
Development Services	75% of Building Permits requiring Zoning review will be completed within 4 business days. Planning and Zoning	Actual	88%	94%	45%	41%	66%	95%	76%	70%	75%	
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%	
Development Services	5% of BTR renewals will occur via online services. Planning and Zoning	Actual	0%	0%	0%	0%	0%	0%	0%	0%	0%	
		QTD	0%	0%	0%	0%	0%	0%	0%	0%	0%	
		YTD	0%	0%	0%	0%	0%	0%	0%	0%	0%	
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%	
		QTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Finance	Collection of Receivables Finance	# of receivable accts	521	503	603	518	585	626	547	501	431	
Finance	Central Cashier Finance	# of transactions processed	7,501	7,259	8,321	7,199	6,734	7,670	7,535	7,955	7,045	
		YTD # of transactions processed	29,626	36,885	45,206	52,405	59,139	66,809	74,344	82,299	89,344	
		# of overages or shortages (+/-) \$20	0	0	1	0	0	0	0	0	0	
Finance	Rental of Spaces Finance	% of spaces rented	85%	86%	84%	85%	83%	80%	80%	84%	85%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		YTD Avg	82%	82%	83%	83%	83%	82%	82%	82%	82%	
Finance	Online Utility Bill Payment Results Finance	24 hour on-line access available (Y/N)	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%	
		# of on-line utility payments	1,175	1,137	1,204	1,117	1,104	1,145	1,107	1,189	927	

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		Target # of on-line utility payments	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Fire	 Plan Review Fire	# of plans reviewed	45	48	62	83	59	89	99	79	87	
		Reviewed and Returned within 3 Business Days	98%	98%	98%	98%	98%	95%	95%	95%	95%	
		Review target	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Fire	 Emergency Response Calls Fire Operations	Fire Calls	13	7	9	8	10	8	8	6	5	
		Medical Calls	580	505	552	537	490	433	529	479	526	
		Misc. Calls	195	186	209	207	188	182	178	181	224	
		Total Calls	788	698	770	752	688	623	715	666	755	
		Total Vehicle Response	1,478	1,233	1,345	1,479	1,259	1,124	1,260	1,102	1,393	
Fire	 Mutual/Automatic Aid Fire Operations	Given	28	22	27	27	25	24	12	23	21	
		Received	35	34	50	43	34	30	36	28	39	
Fire	 NFPA 1710 Turnout Times Fire Operations	Actual	85.20%	80%	86.70%	84.20%	82.30%	80.10%	84.90%	80.10%	80%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire	 NFPA 1710 Fractile Response Time Fire Operations	Actual	78%	74%	77.30%	74.20%	74.40%	77.20%	77.20%	76.70%	74.30%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire	 Hallandale Beach Turnout Times Fire Operations	Actual	91.40%	90%	92.20%	90.60%	87.40%	88.90%	89.70%	87.90%	86.80%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire	 Hallandale Beach Fractile Response Time Fire Operations	Actual	87.70%	84.20%	83.50%	81.80%	83%	84.20%	86.30%	76.70%	82.80%	
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Fire	 Hydrant inspections performed Fire Operations	Actual	117	54	70	66	12	7	0	0	9	
		YTD	335	389	459	525	537	544	544	544	553	
Fire	 EMS Patients Fire Operations	ALS Transport	291	271	345	298	279	241	325	247	270	
		BLS Transport	99	76	69	80	76	69	56	61	78	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		Non-Transport Patients	108	82	103	119	102	99	109	112	122	
		Total Transports	390	347	414	378	355	310	381	308	348	
		Total Patients	498	429	517	497	457	409	490	420	470	
Fire	 Incidents by District Fire Operations	7A	93	91	92	89	92	87	98	83	106	
		7B	114	104	102	120	108	98	120	122	130	
		7C	47	38	52	52	40	29	65	41	49	
		7D	42	33	38	42	36	41	33	33	65	
		7E	37	30	41	36	39	34	29	22	26	
		7F	90	76	76	82	95	74	82	90	95	
		60A	90	82	76	68	57	60	69	61	50	
		60B	123	119	143	124	121	91	125	108	119	
		60C	114	97	113	110	70	81	99	82	89	
		Pari-mutuels	37	26	31	37	18	28	24	20	21	
		Total Incidents	787	696	764	760	676	623	744	662	750	
Fire	 Transports to each hospital Fire Operations	Aventura Hospital	235	202	231	177	191	168	210	180	188	
		Joe DiMaggio	19	8	12	17	13	9	18	11	9	
		Memorial Regional	111	125	146	150	112	120	129	98	124	
		Memorial South	22	26	17	24	28	10	17	22	17	
		Mt. Sinai	2	5	9	11	10	5	8	5	7	
		Total Transports	389	366	415	379	354	312	382	316	345	
		YTD Transports	1,512	1,878	2,293	2,672	3,026	3,338	3,720	4,036	4,381	
Fire	 # of annual inspections performed Fire Prevention & Public Education	Annual	70	156	277	213	335	336	270	263	122	
		Occupational	16	33	18	16	24	17	13	16	27	
		Closed	2	5	58	14	46	52	18	22	31	
		Vacant	8	10	33	38	67	74	23	61	54	
		Complaint	4	6	1	0	2	2	2	0	4	
		Hazmat	0	47	20	0	0	0	0	0	0	
		1st Reinspections	107	70	47	35	21	53	39	53	31	

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		2nd + Reinspections	140	81	35	43	15	12	10	3	4	
		Total Inspections	331	375	471	343	486	529	362	402	246	
		YTD Inspection Total	1,488	1,863	2,334	2,677	3,163	3,692	4,054	4,456	4,702	
		Scheduled Annual Inspections	73	109	299	208	320	328	220	237	206	
		% Annual Inspections Completed	95.89%	143.12%	92.64%	102.40%	104.69%	102.44%	122.73%	110.97%	59.22%	
		Annual Inspection Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Fire	 Beach Attendance, Preventions and Rescues Professional Development & Training	Beach Attendance	73,274	44,360	108,209	100,059	127,354	103,539	112,241	94,743	73,750	
		Preventions	1,064	565	1,917	1,472	1,904	1,338	1,528	866	605	
		Rescues	1	0	5	12	11	8	2	0	2	
		YTD	279,445	323,805	432,014	532,073	659,427	762,966	875,207	969,950	1,043,700	
Human Resources	 100% review and update of job descriptions city wide by fiscal year end Human Resources	Actual	7	4	10	0	3	2	5	2	1	
		Target	17	17	17	17	17	17	17	14	14	
		YTD	30	34	44	44	47	49	54	56	57	
Human Resources	 # of Applications of qualified candidates submitted to hiring managers within 5 business days after the job posting ended Human Resources	Actual	70	127	364	276	116	258	472	265	36	
		YTD Avg	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Human Resources	 Positions advertised within 3 business days of receipt of the open requisition Human Resources	Actual	5	4	10	0	3	2	5	2	1	
		YTD	28	32	42	42	45	47	52	54	55	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis	
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)	7	10	13	10	9	10	7	9	11		
		Target Processing Time (in Days)	10	10	10	10	10	10	10	10	10	10	
		YTD Avg Processing Time (in Days)	9.00	9.20	9.83	9.86	9.75	9.78	9.50	9.45	9.58		
Human Resources	 Provide employees access to representatives from the benefit providers, on a monthly basis Human Resources	Actual	4	4	4	8	12	6	11	401	39		
		YTD	18	22	26	34	46	52	63	464	503		
Human Resources	 Provide mandatory training on cultural sensitivity, bullying, sexual harassment, identification, prevention, elimination, and responsibilities Human Resources	Actual	189	21	0	0	0	0	0	0	0		
		Target	500	500	500	500	500	500	500	500	500	500	
		YTD	364	385	385	385	385	385	385	385	385	385	
Human Resources (Risk Management)	 Claims Opened and Closed (Workers Compensation) Risk Management	Claims Opened	0	0	0	3	2	9	11	2	2		
		Claims Closed	0	3	2	0	1	0	0	0	0		
		YTD Closed	17	20	22	22	23	23	23	23	23	23	
Human Resources (Risk Management)	 Employee Training Sessions Risk Management	Actual	1	1	1	1	2	1	1	1	3		
		YTD	4	5	6	7	9	10	11	12	15		
Human Resources (Risk Management)	 Cases Opened & Closed Risk Management	Opened	3	8	7	8	8	18	2	7	18		
		Closed	2	11	14	3	15	4	12	0	6		

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
Human Services	 # of Seniors who received exercise classes Human Services	Actual	0	0	15	36	36	30	34	42	33	With the implementation of Silver Sneakers classes are held on Mondays and Fridays of each week.
		Monthly Avg	12.25	9.80	10.67	14.29	17.00	18.44	20.00	22.00	22.92	
Human Services	 # of duplicated individuals who receive food monthly (USDA, Project Lifeline) Human Services	Actual	154	158	158	148	149	145	141	145	163	
		QTD	154	312	470	148	297	442	141	286	449	
		YTD	656	814	972	1,120	1,269	1,414	1,555	1,700	1,863	
Human Services	 # of individuals that attended Citywide special events Human Services	Actual	30	84	65	159	136	82	52	41	104	ASP Parent Meeting Eat Dinner With Your Family (34) and 2015 Health Fair Symposium (104)
		QTD	30	114	179	159	295	377	52	93	197	
		YTD	816	900	965	1,124	1,260	1,342	1,394	1,435	1,539	
Human Services	 # of individuals who receive Counseling services Human Services	Actual	38	57	48	33	38	31	51	52	50	
		QTD	38	95	143	33	71	102	51	103	153	
		YTD	159	216	264	297	335	366	417	469	519	
Human Services	 # of individuals who received counseling services on their property. Human Services	Actual	0	0	3	0	3	60	1	0	0	
		QTD	0	0	3	0	3	63	1	1	1	
		YTD	63	63	66	66	69	129	130	130	130	
Human Services	 # of individuals who received domestic violence counseling services Human Services	Actual	0	2	2	6	5	6	3	5	5	
		QTD	0	2	4	6	11	17	3	8	13	
		YTD	8	10	12	18	23	29	32	37	42	
Human Services	 # of individuals who received emergency financial assistance (utilities, rent/housing, transportation, etc.) Human Services	Actual	0	2	3	1	1	4	3	3	3	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		QTD	0	2	5	1	2	6	3	6	9	
		YTD	3	5	8	9	10	14	17	20	23	
Human Services	# of individuals who received emergency food assistance (FEMA) Human Services	Actual	7	2	3	3	1	4	5	7	3	
		QTD	7	9	12	3	4	8	5	12	15	
		YTD	36	38	41	44	45	49	54	61	64	
Human Services	# of individuals who received free income tax preparation. Human Services	Actual	0	50	40	34	0	0	0	0	0	Services provided during tax preparation season - Beginning of February until April.
		QTD	0	50	90	34	34	34	0	0	0	
		YTD	0	50	90	124	124	124	124	124	124	
Human Services	# of individuals who received HIV/AIDS testing Human Services	Actual	12	6	9	3	12	5	6	6	28	Increase due to HIV/AIDS testing through Memorial during out 2015 Health Fair Symposium.
		QTD	12	18	27	3	15	20	6	12	40	
		YTD	68	74	83	86	98	103	109	115	143	
Human Services	# of individuals who received Legal Aide services Human Services	Actual	11	9	7	7	4	6	8	4	7	
		QTD	11	20	27	7	11	17	8	12	19	
		YTD	25	34	41	48	52	58	66	70	77	
Human Services	# of parents who participated in parent workshops, meetings, interventions, etc. Human Services	Actual	12	2	20	4	3	40	4	2	34	ASP Parent Meeting Eat Dinner With Your Family .
		QTD	12	14	34	4	7	47	4	6	40	
		YTD	177	179	199	203	206	246	250	252	286	
Human Services	# of Seniors provided with computer literacy training Human Services	Actual	70	54	75	70	63	44	49	0	45	Computer instructor returned to his duties on September 9th as scheduled. Classes resumed.
		QTD Avg	70.00	62.00	66.33	70.00	66.50	59.00	49.00	24.50	31.33	
		Monthly Avg	43.17	42.58	42.67	44.17	45.08	43.00	47.08	47.08	50.83	

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Human Services	 # of Seniors provided with education services (ESOL, Wellness Seminar, Workshops, etc.) Human Services	Actual	18	45	57	65	61	105	77	33	76	This increase reflects added wellness seminars this month.
		QTD Avg	18.00	31.50	40.00	65.00	63.00	77.00	77.00	55.00	62.00	
		Monthly Avg	33.00	34.25	36.42	37.58	36.75	38.75	45.17	47.92	54.25	
Human Services	 # of Seniors provided with quality nutritious meals five (5) times per week Human Services	Actual	66	61	65	84	73	76	73	83	73	
		QTD Avg	66.00	63.50	64.00	84.00	78.50	77.67	73.00	78.00	76.33	
		Monthly Avg	55.50	53.08	51.25	51.00	51.25	51.50	57.58	64.50	70.58	
Human Services	 # of Seniors provided with recreation services Human Services	Actual	80	120	105	102	109	102	104	111	110	
		QTD Avg	80.00	100.00	101.67	102.00	105.50	104.33	104.00	107.50	108.33	
		Monthly Avg	82.75	90.20	92.67	94.00	95.88	96.56	97.30	98.55	99.50	
Human Services	 # of Seniors provided with transportation services, five (5) times per week by Part-Time Van Driver & other transportation services Human Services	Actual	44	44	47	40	59	41	43	42	56	
		QTD Avg	44.00	44.00	45.00	40.00	49.50	46.67	43.00	42.50	47.00	
		Monthly Avg	38.75	37.67	36.83	35.83	36.42	35.25	38.83	42.33	47.00	
Human Services	 # of Seniors who received supportive counseling services (benefit analysis, Medicaid, re-certification, etc.) Human Services	Actual	81	85	125	91	93	78	83	108	73	
		QTD Avg	81.00	83.00	97.00	91.00	92.00	87.33	83.00	95.50	88.00	
		Monthly Avg	68.17	67.83	69.75	69.67	68.25	66.58	73.50	82.50	88.58	
Human Services	 # of students promoted to the next grade level Human Services	Actual	0	0	0	0	0	0	159	0	0	Measured once per year, at the end of the school term.
		QTD	0	0	0	0	0	0	159	159	159	

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		YTD	0	0	0	0	0	0	159	159	159	
Human Services	 # of uninsured individuals who received healthcare services Human Services	Actual	6	4	2	8	0	55	26	25	45	Memorial Adult Mobile Health Center (30) and Memorial PEDs Mobile Health Center (15)
		QTD	6	10	12	8	8	63	26	51	96	
		YTD	23	27	29	37	37	92	118	143	188	
Human Services	 # of very low to moderate youth/students enrolled in the ASP Human Services	Actual	157	162	175	192	212	228	237	255	262	
		QTD	157	319	494	192	404	632	237	492	754	
		YTD	609	771	946	1,138	1,350	1,578	1,815	2,070	2,332	
Parks & Recreation	 Facility Maintenance Parks & Recreation	Percentage of Time Facility Maint. Plan Followed	62%	82%	87%	85%	85%	85%	91%	91%	92%	
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	62%	72%	77%	85%	85%	85%	91%	91%	91.33%	
		YTD Avg	65.75%	69%	72%	73.86%	75.25%	76.33%	77.80%	79%	80.08%	
Parks & Recreation	 Field Maintenance Parks & Recreation	Percentage of Time Maintenance Plan Followed	100%	100%	100%	81%	100%	81%	100%	100%	100%	
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	100%	100%	100%	81%	90.50%	87.33%	100%	100%	100%	
		YTD Avg	100%	100%	100%	97.29%	97.63%	95.78%	96.20%	96.55%	96.83%	
Parks & Recreation	 Grounds Maintenance Parks & Recreation	Percentage of Maintenance Plan Followed	100%	100%	100%	100%	100%	90%	100%	100%	100%	
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	100%	100%	100%	100%	100%	96.67%	100%	100%	100%	
		YTD Avg	100%	100%	100%	100%	100%	98.89%	99%	99.09%	99.17%	
Parks & Recreation	 Landscape Maintenance Parks & Recreation	Percentage of Time Maintenance Plan Followed	15%	22%	33%	50%	19%	25%	30%	14%	44%	
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	15%	18.50%	23.33%	50%	34.50%	31.33%	30%	22%	29.33%	
		YTD Avg	61%	53.20%	49.83%	49.86%	46%	43.67%	42.30%	39.73%	40.08%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis	
Parks & Recreation	 Long Term Preventative Maintenance Parks & Recreation	Percentage of Time Maintenance Plan Followed	80%	80%	80%	80%	60%	88%	91%	57%	70%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
		QTD Avg	80%	80%	80%	80%	70%	76%	91%	74%	72.67%		
		YTD Avg	95%	92%	90%	88.57%	85%	85.33%	85.90%	83.27%	82.17%		
Parks & Recreation	 OST Participants and Attendance Parks & Recreation	Percent of Maximum Capacity	78%	80%	80%	83%	80%	99%	87%	89%	84%		
		Monthly Target	80%	80%	80%	80%	80%	80%	80%	80%	80%		
		OST Attendance	1,023	1,124	1,309	1,648	1,795	2,179	2,316	1,589	1,345		
		Jr. Lifeguard Camp	0	0	0	0	0	0	4	0	0		
		QTD Avg	78%	79%	79.33%	83%	81.50%	87.33%	87%	88%	86.67%		
		YTD Avg	71.50%	73.20%	74.33%	75.57%	76.13%	78.67%	79.50%	80.36%	80.67%		
Parks & Recreation	 Youth Enrichment Participants and Attendance Parks & Recreation	Participants for Month	201	222	232	248	249	247	160	137	114		
		Monthly Target	165	165	165	165	165	165	165	165	165		
		QTD Avg	201	212	218	248	249	248	160	149	137		
		YTD Avg	189	195	202	208	213	217	211	205	197		
		Attendance	808	707	811	1,157	891	1,168	871	696	559		
Parks & Recreation	 Teen Enrichment Participants and Attendance Parks & Recreation	Participants for Month	32	34	38	38	37	33	21	32	50		

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		Monthly Target	65	65	65	65	65	65	65	65	65	
		QTD Avg	32	33	35	38	38	36	21	27	34	
		YTD Avg	46	43	42	42	41	40	38	38	39	
		Attendance	225	183	158	165	187	180	223	284	225	
Parks & Recreation	 Teen Zone Participants and Attendance Parks & Recreation	Participants for Month	18	20	24	30	19	21	20	26	39	
		Monthly Target	43	43	43	43	43	43	43	43	43	
		QTD Avg	18	19	21	30	25	23	20	23	28	
		YTD Avg	28	26	26	27	26	25	25	25	26	
		Attendance	539	372	396	498	484	503	706	542	477	
Parks & Recreation	 Adult Participants and Attendance Parks & Recreation	Participants for Month	177	135	172	170	144	130	108	149	155	
		Monthly Target	160	160	160	160	160	160	160	160	160	
		QTD Avg	177	156	161	170	157	148	108	129	137	
		YTD Avg	176	168	169	169	166	162	156	156	156	
		Attendance	681	450	881	1,029	898	1,379	1,173	1,464	1,258	
Parks & Recreation	 Senior Participants and Attendance Parks & Recreation	Participants for Month	196	224	229	237	261	244	232	336	367	
		Monthly Target	125	125	125	125	125	125	125	125	125	
		YTD Monthly Average	170	181	189	196	204	208	211	222	234	
		Attendance for Month	855	717	709	1,272	556	585	462	414	417	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis	
Parks & Recreation	 Learn to Swim Participants Parks & Recreation	Participants for Month	34	46	132	182	106	397	372	423	302		
		Participants - Year-to-Date	279	325	457	639	745	1,142	1,514	1,937	2,239		
		Participant Target for Year										1,200	
		Attendance for Month	105	22	138	280	252	308	458	902	451		
Parks & Recreation	 Open/Lap Swim Attendance Parks & Recreation	Attendance for Month	596	384	1,536	1,157	1,067	2,077	3,371	1,363	502		
		Attendance - Year-to-Date	1,971	2,355	3,891	5,048	6,115	8,192	11,563	12,926	13,428		
		Target for Year										14,656	
		Average Temperature	69	67	76	80	80	83	85	84	83		
		Precipitation	3.46	4.21	1.27	5.35	2.11	0.88	2.06	5.60	8.27		
Parks & Recreation	 Event Attendance Parks & Recreation	Attendance for Month	2,025	212	405	700	575	416	63	1,000	57		
		Attendance - Year-to-Date	8,570	8,782	9,187	9,887	10,462	10,878	10,941	11,941	11,998		
		Target for Year										14,600	
		Events for Month	2	3	3	3	7	4	3	4	2		
Parks & Recreation	 Facility Rentals Parks & Recreation	Rentals for Month	92	103	111	104	156	97	76	83	86		
		Rentals Year-to-Date	343	446	557	661	817	914	990	1,073	1,159		

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis	
		Target for Year									1,720		
Parks & Recreation	 <b>Marina Slip Rental</b> Parks & Recreation	Annual Leases per Month	3	3	2	6	6	6	8	10	13		
		Average Year-to-Date	4	4	4	4	4	4	5	5	6		
		Target Average for Year										9	
		Transient Leases per Month	0	0	0	0	1	1	0	0	1		
		Rental Income per Month	\$3,000.00	\$0.00	\$2,522.00	\$5,348.00	\$3,603.00	\$1,193.00	\$2,841.00	\$7,855.00	\$6,812.00		
Parks & Recreation	 <b>Tennis Center Memberships</b> Parks & Recreation	Memberships for Month	108	111	130	167	165	139	144	142	124		
		Target Average for Year										95	
		Average Year-to-Date	124	122	123	129	134	134	135	136	135		
		Light/Court Hours for Month	486	338	326	204	145	141	178	154	148		
Police	 <b>Police Athletic League</b> Police	Registered Participants	155	105	37	78	223	164	40	90	63	FY12/13: PAL had 712 Participants.  FY13/14: PAL had a total of 981 participants (607 returning participants and 401 new participants). This is an increase of 269 participants or 38%.  FY14/15: PAL had a total of 1430 participants (897 returning participants and 533 new participants). This is an increase of 449 participants or 46%.	
		New	80	53	23	27	59	56	16	28	31		
		QTD Total Participants	155	260	297	78	301	465	40	130	193		
		YTD Total Participants	630	735	772	850	1,073	1,237	1,277	1,367	1,430		
Police	 <b>Reports Available within 5 Business Days</b> Administrative Operations	# of report requests	503	390	1,249	491	487	1,116	568	1,330	499	All police reports written by Officers, CSA's, Civilians and verified by Records Unit.	
		Reports available within 5 business days	501	385	1,246	488	484	1,114	563	1,326	496		
		Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%		
		QTD	100%	100%	100%	100%	100%	100%	100%	100%	100%		

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		YTD	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Police	 % of Alarm Registrations Administrative Operations	Registrations	15	8	9	6	7	9	7	18	9	FY12/13: 1,687 alarms were registered within the City . FY13/14: 1,776 alarms were registered within the City . FY14/15: 1,840 alarms were registered within the City .
		Percentage of annual goal	1%	0.40%	1%	0%	0%	1%	0.40%	1%	1%	
		QTD Percent	1%	1.40%	2.40%	0%	0%	1%	0.40%	1.40%	2.40%	
		YTD Percent	59%	59.40%	60.40%	60.40%	60.40%	61.40%	61.80%	62.80%	63.80%	
Police	 General Orders Reviewed & Updated Administrative Operations	General Orders Reviewed & Updated	20	16	6	20	4	3	4	26	4	A general order is issued by the Chief of Police stating the policy , procedure, rule, or regulation to establish guidance of employee behavior or operations in achieving specific Office of the Chief's goals. Our agency conducts general order review on an annual basis and make revisions as needed. Our general order also incorporates 274 CFA standards.  The Commission of Florida Law Enforcement Accreditation (CFA) sets standard for compliance to agencies with an accredited status. Our agency received a reaccredited status in July 2013, and are up for review in April 2016.
		Percentage of 116 General Orders	17%	14%	5%	17%	3%	3%	3%	22%	3%	
		QTD Percent	17%	31%	36%	17%	20%	23%	3%	25%	28%	
		YTD Percent	29%	43%	48%	65%	68%	71%	74%	96%	99%	
Police	 Individuals Fingerprinted Administrative Operations	Individuals Printed	116	105	107	98	105	152	110	129	81	In FY 12/13, 1,389 individuals were fingerprinted. In FY 13/14, 1,070 individuals were fingerprinted. In FY 14/15, 1,304 individuals were fingerprinted.
		Percentage of annual goal	11%	10%	10%	9%	10%	14%	10%	12%	7%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
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		QTD Percent	11%	21%	31%	9%	19%	33%	10%	22%	29%	
		YTD Percent	38%	48%	58%	67%	77%	91%	101%	113%	120%	
Police	↑ # Criminal Investigations Investigative Services	Actual	125	109	144	129	102	128	131	130	113	ISD will increase the clearance rate of assigned cases by one percent (1%) over the clearance rate for calendar year 2014, which was 18%.  Once a case is assigned to a Detective, the Detective must contact the complainant within 3 business days. In FY 2014, Detectives accomplished this 91% of the time. The goal for FY 2015 is again to make contact with complainants within 3 business days 90% of the time.
		QTD	125	234	378	129	231	359	131	261	374	
		YTD	514	623	767	896	998	1,126	1,257	1,387	1,500	
Police	↑ # of Complainants Contacted within 3 days Investigative Services	Actual	115	105	131	124	100	120	125	123	105	
		QTD	115	220	351	124	224	344	125	248	353	
		YTD	493	598	729	853	953	1,073	1,198	1,321	1,426	
Police	↑ Investigations Cleared Investigative Services	Actual	21	16	17	13	17	17	23	20	18	
		QTD	21	37	54	13	30	47	23	43	61	
		YTD	74	90	107	120	137	154	177	197	215	
Police	↑ Percentage of # of Complainants contacted within 3 days Investigative Services	Actual	92%	96%	91%	96%	98%	94%	95%	95%	93%	
		QTD Avg	92%	94%	93%	96%	97%	96%	95%	95%	94.33%	
		YTD Avg	96%	96%	95.17%	95.29%	95.63%	95.44%	95.40%	95.36%	95.17%	
Police	↑ Percentage of cases cleared Investigative Services	Actual	19%	17%	14%	12%	20%	16%	20%	19%	19%	
		QTD	19%	18%	16.67%	12%	16%	16%	20%	19.50%	19.33%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		YTD	17.50%	17.40%	16.83%	16.14%	16.63%	16.56%	16.90%	17.09%	17.25%	
Police	 # Victims contacted within 1 business day Investigative Services	Actual	11	12	8	8	10	10	21	8	8	<p>The Victim Advocate provides services to victims of crimes. Once the Victim Advocate is notified about a victim of a crime, the Victim Advocate must make contact with the victim or follow up with the victim within 1 business day. In FY 2014, the Victim Advocate contacted victims 95% of the time within 1 business day. The goal for FY 2015 is to again for the Victim Advocate make contact with victims within 1 business day 90% of the time.</p>
		QTD	11	23	31	8	18	28	21	29	37	
		YTD	40	52	60	68	78	88	109	117	125	
Police	 Percent of Victims Contacted within 1 Business Day Investigative Services	Actual	92%	100%	100%	89%	91%	100%	95%	100%	100%	
		QTD	92%	96%	97%	89%	90%	93%	95%	97%	98%	
		YTD	96%	97%	97%	96%	95%	96%	96%	96%	96%	
Police	 # Assigned Contacts Investigative Services	# Assigned Contacts	12	12	8	9	11	10	22	8	8	
		QTD	12	24	32	9	20	30	22	30	38	
		YTD	42	54	62	71	82	92	114	122	130	
Police	 Double-Back visits Uniformed Patrol	UCR Offenses Reported	182	139	150	184	175	170	193	165	158	<p>Officers conduct double-backs primarily with crime victims. Thus, the use of the UCR (Uniform Crime Reports) to measure against. Officers also conduct double-backs for quality of life issues and other police reports not classified as UCR offenses. Accordingly, the number of double-backs may exceed the number of UCR offenses in a given month. The goal of this measure is to ensure double-backs are being conducted in a rate at least equal to 90% of UCR offenses reported.</p>
		Double-Back Visits	129	244	200	211	207	188	135	177	266	
		Percent	70.88%	175.54%	133.33%	114.67%	118.29%	110.59%	69.95%	107.27%	168.35%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		Target %	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		QTD Percent	70.88%	123.21%	126.58%	114.67%	116.48%	114.52%	69.95%	88.61%	115.19%	
		YTD Percent	86.26%	104.12%	108.99%	109.80%	110.86%	110.83%	106.74%	106.79%	111.92%	
Police	 <b>Response Time</b> Uniformed Patrol	Number of Calls	3,147	2,983	3,376	2,970	3,090	2,993	3,033	3,037	3,462	During October 2014, average response time was 1:23. During November 2014, average response time was :59. During December 2014, average response time was 1:58. During January 2015, average response time was 1:57. During February 2015, average response time was 3:48. During April 2015, average response time was 3:38. During May 2015, average response time was 1:23. During June 2015, average response time was 3:35. During August 2015, average response time was 3:49. During September 2015, average response time was 3:07.
		Number of Calls within 3 minutes	1,956	1,873	2,131	1,738	1,883	1,829	1,811	1,885	2,373	
		% Response w/in 3 Minutes	62%	62%	63%	58%	60%	61%	59%	62%	68%	
		Target %	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		QTD Percent of responses within 3 mins	62%	62%	62%	58%	59%	60%	59%	60%	63%	
		YTD Percent of responses within 3 mins	63%	63%	63%	62%	62%	62%	62%	62%	62%	
Police	 <b>Traffic Contacts</b> Uniformed Patrol	UTCs Issued	971	901	993	1,038	860	906	802	980	1,164	
		Traffic Related Contacts v.s. Prior Year	13%	-10%	-3%	-46%	-23%	-11%	-28%	9%	12%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		QTD % of Traffic Related Contacts vs. Prior Year	13%	1.50%	0%	-46%	-34.50%	-26.67%	-28%	-9.50%	-2.33%	
		YTD % of Traffic Related Contacts vs. Prior Year	13.75%	9%	7%	-0.57%	-3.38%	-4.22%	-6.60%	-5.18%	-3.75%	
Police	 Traffic Crash Reports Uniformed Patrol	Last Year # of Crash Reports	169	175	157	164	158	109	107	130	87	
		Current Year # of Crash Reports	154	152	164	150	150	97	133	131	128	
		Traffic Crashes Change vs. Prior Year	-8.88%	-13.14%	4.46%	-8.54%	-5.06%	-11.01%	24.30%	0.77%	47.13%	
		QTD Avg Percent	-8.88%	-11.01%	-5.85%	-8.54%	-6.80%	-8.20%	24.30%	12.53%	24.06%	
		YTD Avg Percent	-20.94%	-19.38%	-15.41%	-14.43%	-13.26%	-13.01%	-9.28%	-8.36%	-3.74%	
Police	 Uniform Crime Reports (UCR) Offenses Uniformed Patrol	Last Year Number of UCR Offenses	137	144	141	157	173	127	131	174	160	For FY 2013-2014, the Police Department's goal was to reduce UCR offenses by 2%. We exceeded that goal by a factor of five with an overall FY reduction of 10% in UCR offenses.
		This Year Number of UCR Offenses	182	139	150	184	175	170	193	165	158	
		Change in UCR Offenses vs. Prior Year	32.85%	-3.47%	6.38%	17.20%	1.16%	33.86%	47.33%	-5.17%	-1.25%	
		QTD Percent	32.85%	14.23%	11.61%	17.20%	8.79%	15.75%	47.33%	17.38%	10.97%	
		YTD Percent	2.83%	1.67%	2.39%	4.55%	4.08%	6.82%	10.34%	8.73%	7.87%	
Procurement	 # Of requisitions and change orders processed monthly Procurement	Actual	129	136	211	179	130	213	330	330	90	There were 31 Purchase Orders printed, 19 Change Orders processed, and 40 Purchase Orders closed in Tyler Munis system in September 2015.  Total of 90 purchase orders/change orders processed for the month of September 2015.
		QTD	129	265	476	179	309	522	330	660	750	
		YTD	1,209	1,345	1,556	1,735	1,865	2,078	2,408	2,738	2,828	
Procurement	 # Of solicitations released monthly. Procurement	Actual	2	3	1	1	2	0	1	3	1	1. BID #FY2014-2015-018 - 40TH YEAR CDBG PUBLIC WORKS IMPROVEMENT BLOCK GRANT PROJECT
		QTD	2	5	6	1	3	3	1	4	5	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
		YTD	6	9	10	11	13	13	14	17	18	
Public Works (Sanitation)	 Complaint Resolution Sanitation	# of Complaints Received	38	41	39	44	36	32	38	26	25	
		# of complaints addressed within 24 hrs	33	38	0	35	0	2	32	26	25	
		% of Complaints Addressed within 24 Hours	86.84%	92.68%	0%	79.55%	0%	6.25%	84.21%	100%	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	3	1	4	6	4	12	5	3	3	
		# of illegal dumping addressed within 24 hrs	2	1	0	4	3	12	4	3	3	
		% addressed	66.67%	100%	0%	66.67%	75%	100%	80%	100%	100%	
Public Works (Sanitation)	 On Demand pick-ups scheduled Sanitation	# of On Demand pick-ups scheduled	189	192	202	215	209	214	212	181	194	
		# of on demand pick-ups serviced within 72 hrs	157	172	185	194	181	209	209	181	191	
		% serviced within 72 hrs	83.07%	89.58%	91.58%	90.23%	86.60%	97.66%	98.58%	100%	98.45%	
Public Works (Sanitation)	 Trash Picked up on Schedule Sanitation	# of Accts Missed	13	0	0	0	0	2	12	8	6	
		Percentage Pick-up on Schedule	99.81%	100%	100%	100%	100%	99.97%	99.83%	99.89%	99.91%	
Public Works (Sewer)	 I/I for FY 2013-2014 Sewer	Last Year I/I - 2013-2014	1.64	1.51	1.50	1.52	1.43	1.77	1.67	1.75	1.63	
		Current Year I/I 2014-2015	1.65	1.59	1.47	1.65	1.51	1.61	1.35	1.55	2.03	
		% Reduction/Increase	0.61%	5.03%	-2.04%	7.88%	5.30%	-9.94%	-23.70%	-12.90%	19.70%	
		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	507	0	29	24	67	135	56	66	22	
		% of Stormdrains Cleaned	22.73%	0%	1.30%	1.08%	3.00%	6.05%	2.51%	2.96%	0.99%	

Department	Measure	Series Status	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Variance Analysis
Public Works (Transportation)	 <b>Bus Ridership</b> <small>Transportation</small>	Current Ridership #s	22,907	20,728	21,832	21,374	19,649	19,236	20,175	20,883	20,090	Staff has reviewed the Community bus ridership for neighboring cities and found that the Community Bus county wide ridership is down 8.4% when compared to FY2014. This decrease is most likely due to the decrease in the price of gasoline.
		Last Year Ridership #s	28,480	27,225	26,770	24,730	26,365	26,748	24,988	25,727	23,370	
		% Reduction/Increase	-19.57%	-23.86%	-18.45%	-13.57%	-25.47%	-28.08%	-19.26%	-18.83%	-14.04%	
		Target % Increase	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	0.83%	
Public Works (Water)	 <b>Valves Exercised</b> <small>Water</small>	Actual	200	148	102	76	127	132	126	156	104	
		# to Exercise to Achieve Goal (135 Valves)	136	136	136	136	136	136	136	136	136	
		Percentage Exercised	12.21%	9.04%	6.23%	4.64%	7.75%	8.06%	7.69%	9.52%	6.35%	
		Goal	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	8.30%	
Public Works (Water)	 <b>Water Conservation</b> <small>Water</small>	Current Year Water Consumption - FY 14-15	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	
		Last Year Water Consumption - FY 13-14	165,353,100	175,791,200	151,934,100	167,171,000	177,236,800	156,592,900	160,146,100	154,623,300	175,607,600	
		% Reduction or Increase	-2.22%	-1.25%	18.70%	-6.34%	7.42%	-0.97%	14.01%	13.22%	0.41%	
		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

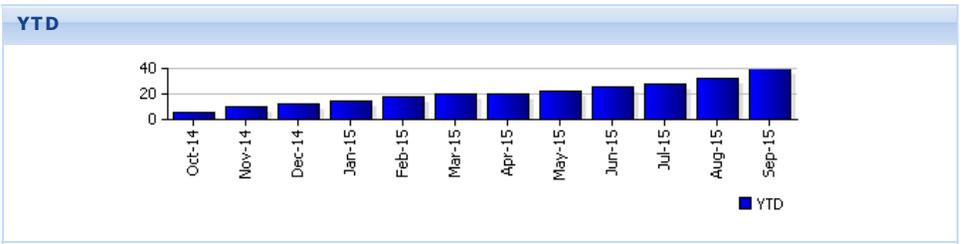
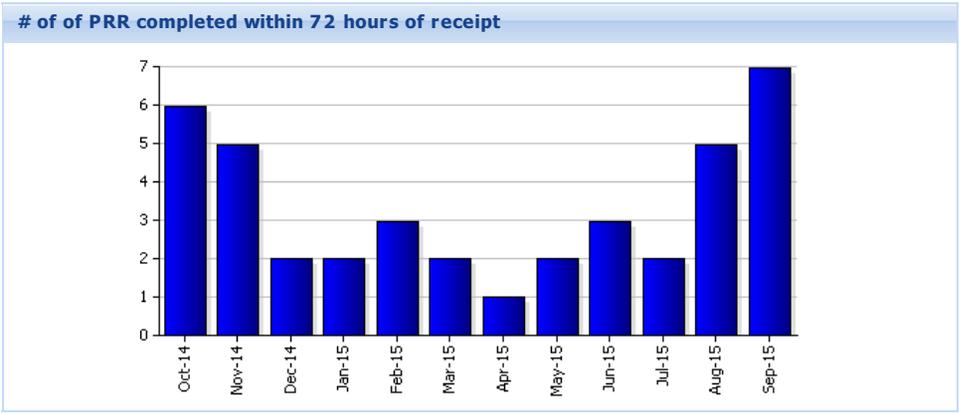
**Functions**  
Records Management Services

**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

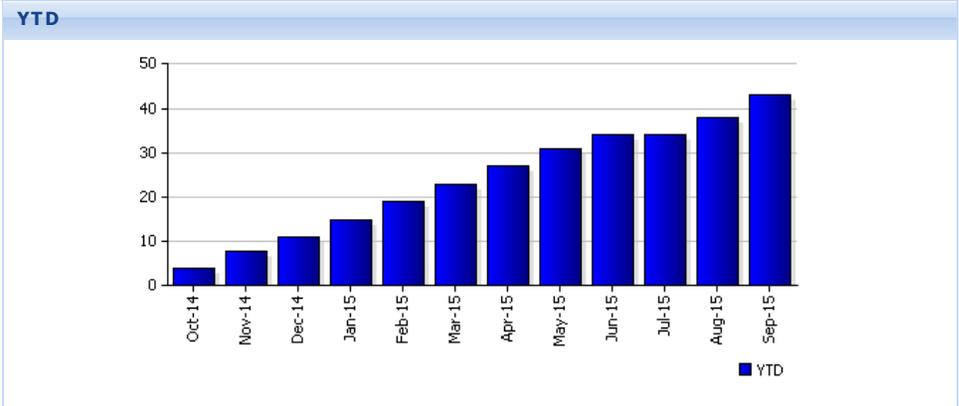
**Functions**  
Records Management Services

**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	>= 0



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

**Owner**  
Mario Bataille

**Department Director**  
Mario Bataille, City Clerk

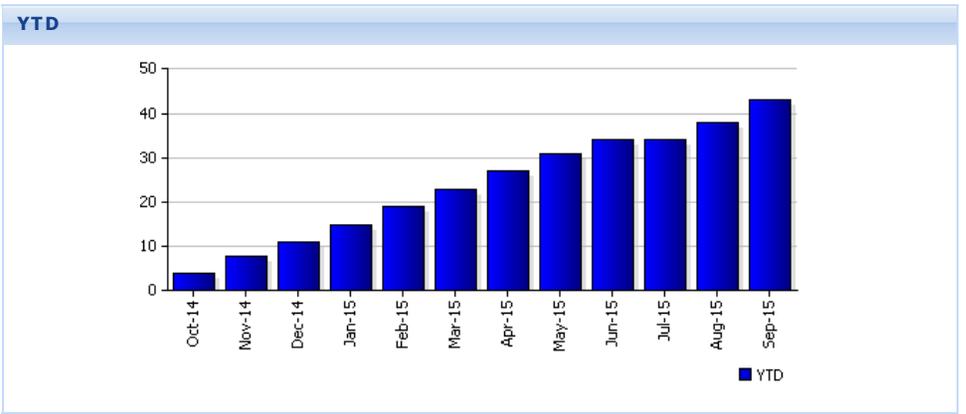
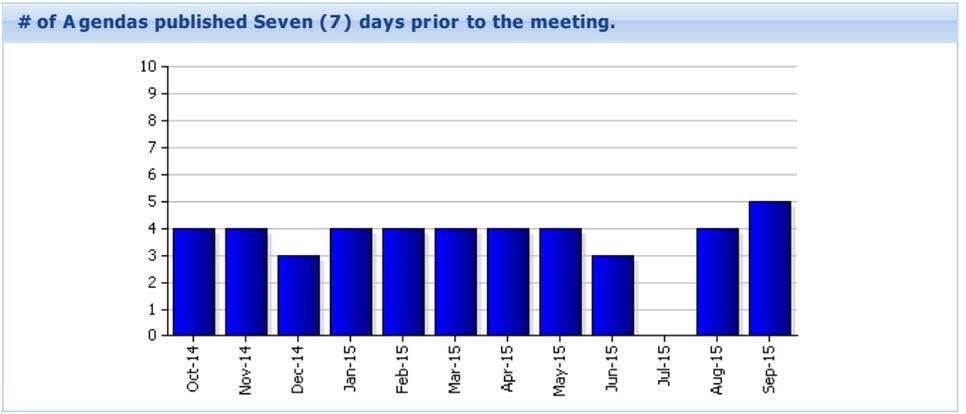
**Functions**  
Records Management Services

**Workload**  
# of Agendas Published

**Goal**  
100% of Agendas published within one (1) week prior to the meeting.

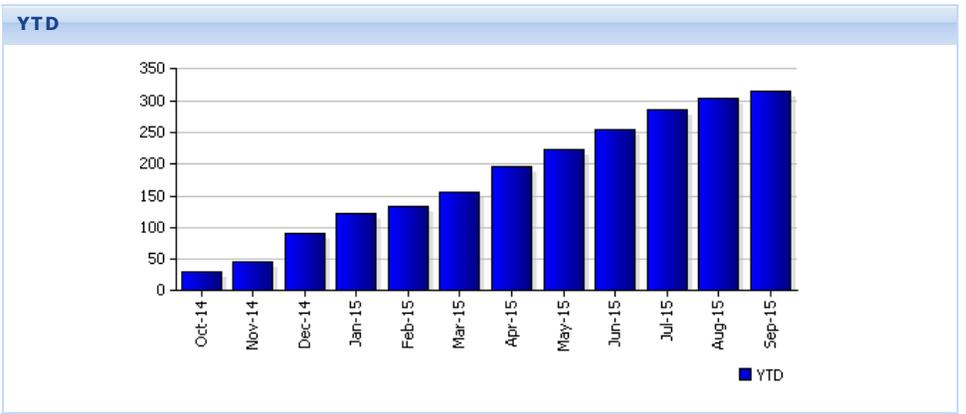
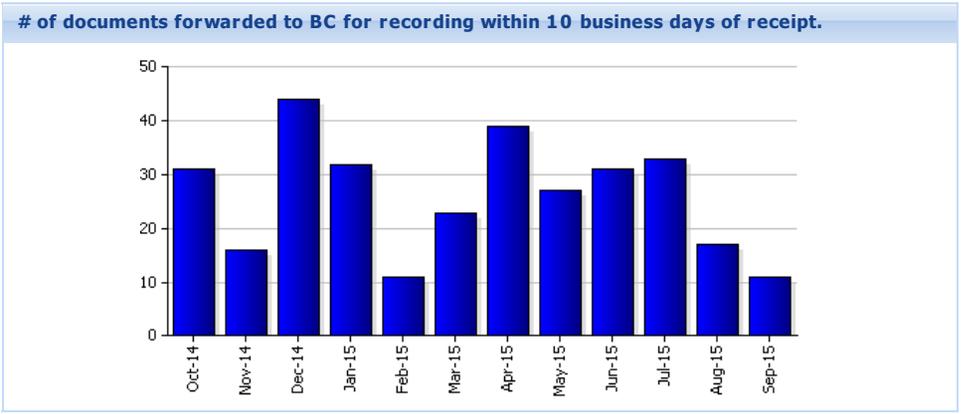
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 0



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

<b>Owner</b>			
Mario Bataille			
<b>Department Director</b>			
Mario Bataille, City Clerk			
<b>Functions</b>			
<input type="checkbox"/> Department Support Services			
<b>Workload</b>			
# of documents sent for recording; # of releases/satisfactions sent for recording			
<b>Goal</b>			
100% within 10 days of receipt			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 11



**Owner**  
Keven Klopp

**Department Director**  
Keven Klopp

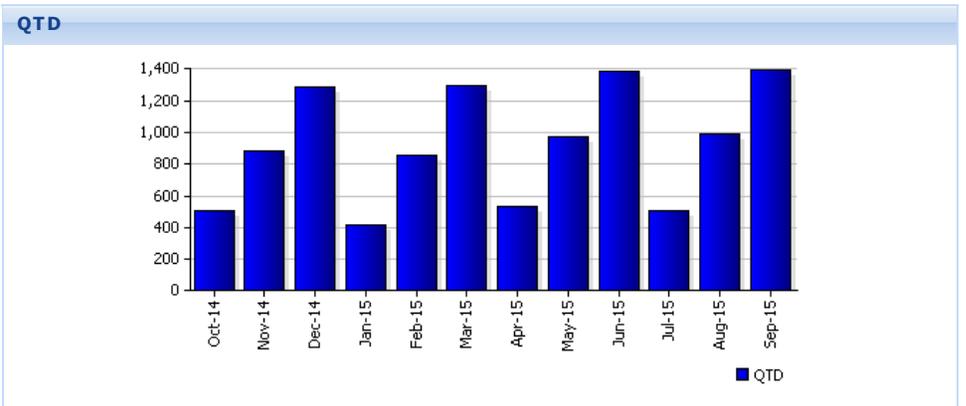
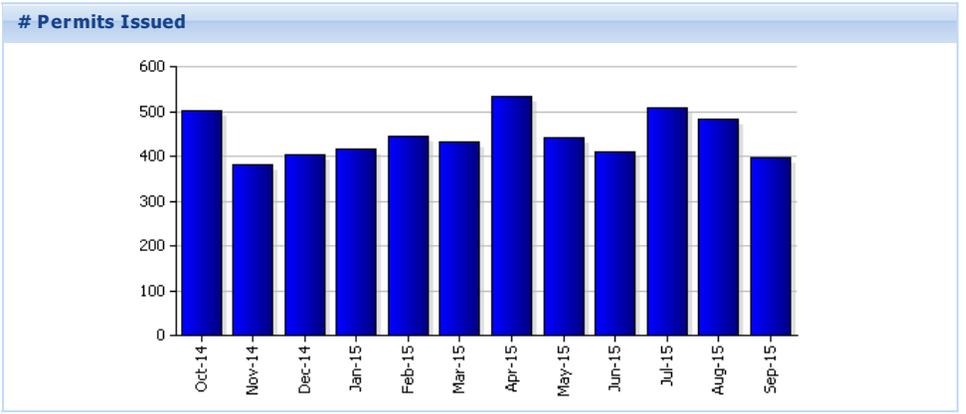
**Functions**  
 Building Division  Permitting and Inspections

**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



**Owner**  
Keven Klopp

**Department Director**  
Keven Klopp

**Functions**  
 Building Division  Permitting and Inspections

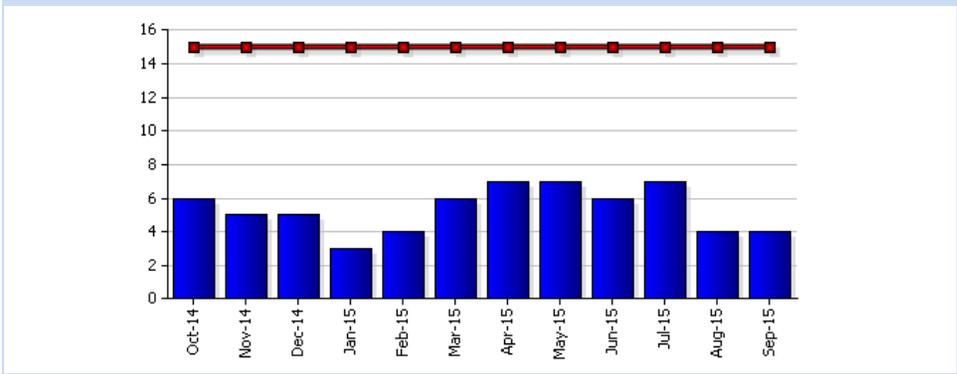
**Workload**  
Permits

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

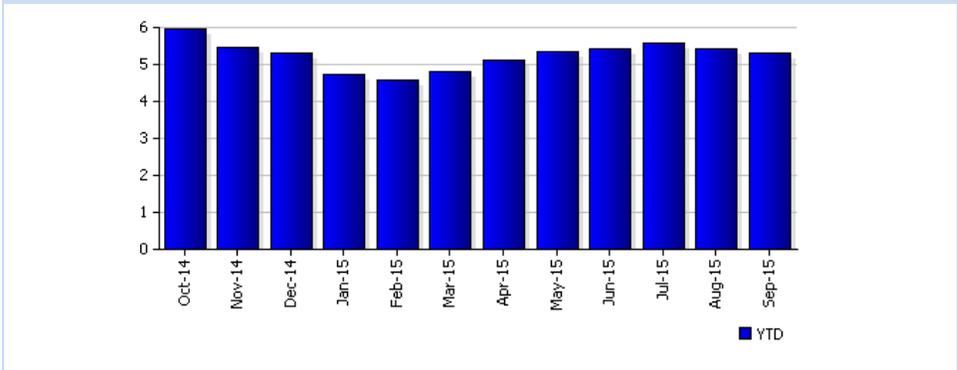
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	<= Target15	<= 1,515
	↓ Below Plan	>= Target16	>= 1,516
	● No Information	= Target-15	= 0
Target	↑ On Target	> Actual0	> 40
	● No Information	= Actual0	= 40

**Avg. Plan Review Cycle Time**



**YTD**



**Owner**  
Keven Klopp

**Department Director**  
Keven Klopp

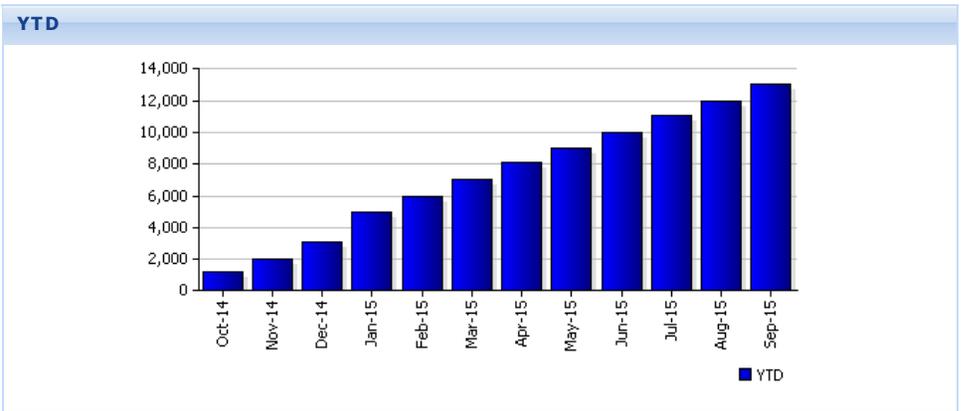
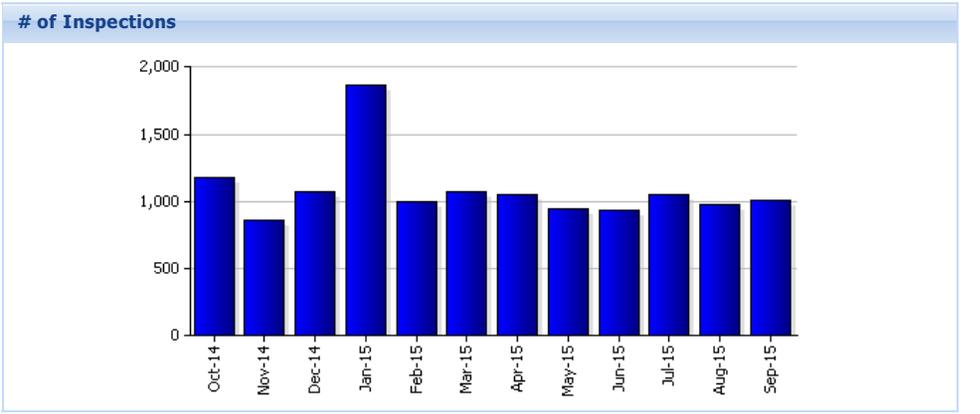
**Functions**  
 Building Division
  Permitting and Inspections

**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

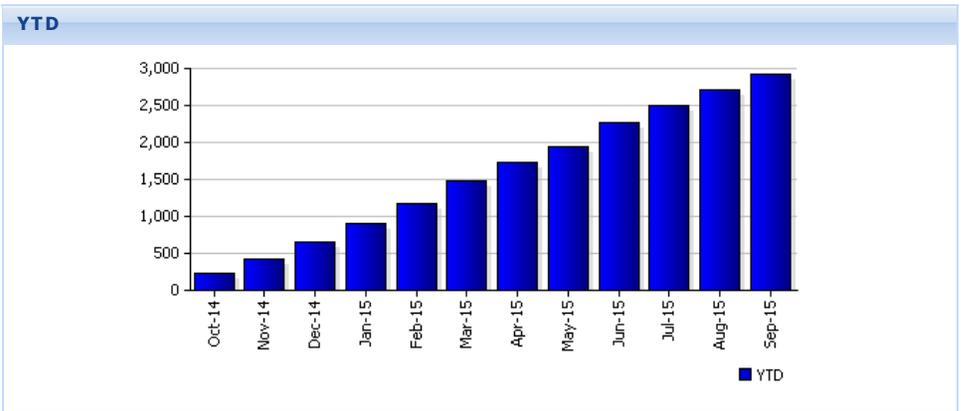
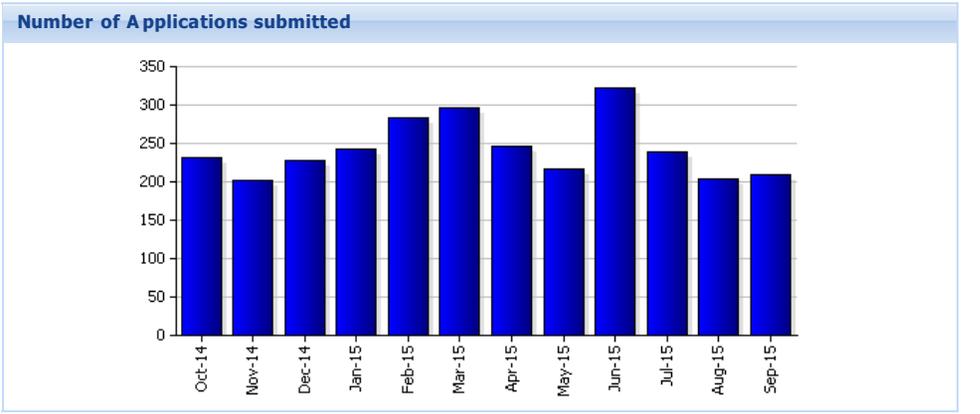
**Functions**

**Workload**

**Goal**

**Variance Analysis**

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



**Owner**  
Keven Klopp

**Department Director**  
Keven Klopp

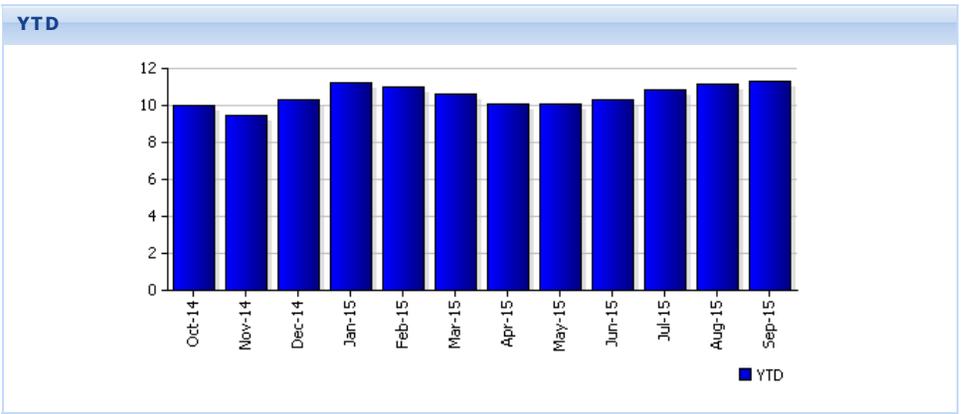
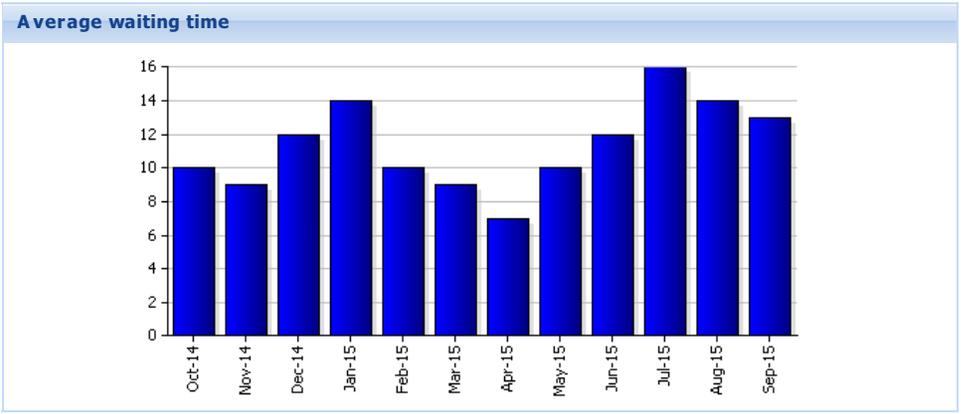
**Functions**

**Workload**

**Goal**

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
YTD	↑ On Target	<= Actual12	<= 1,312.00
	⚠ Caution	<= Actual14	<= 1,314.00
	↓ Below Plan	>= Actual15	>= 1,315.00



**Owner**  
Keven Klopp

**Department Director**  
Keven Klopp

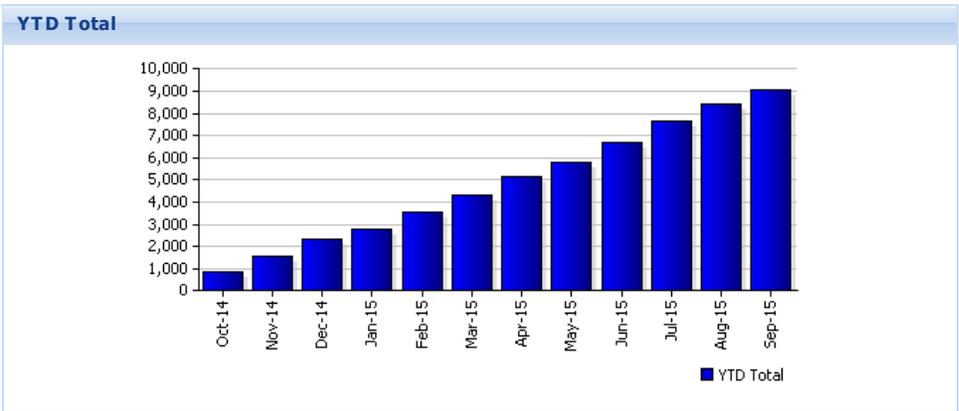
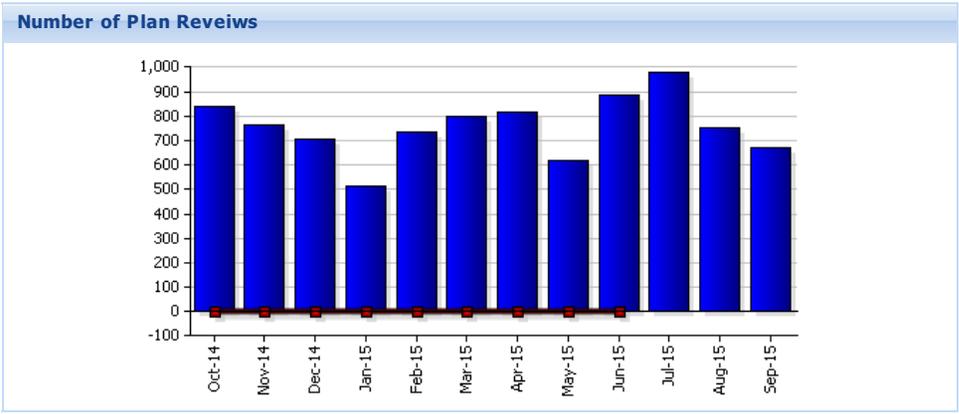
**Functions**

**Workload**

**Goal**

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
YTD Total	↑ On Target	> Actual0	> 6,730
	● No Information	= Actual0	= 6,730



**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.

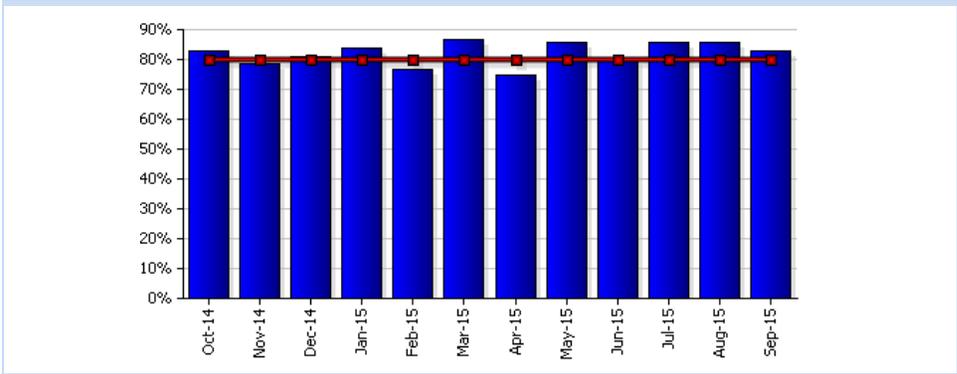
**Workload**  
Compliance of 2800 Properties to City Code of Ordinances annually

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

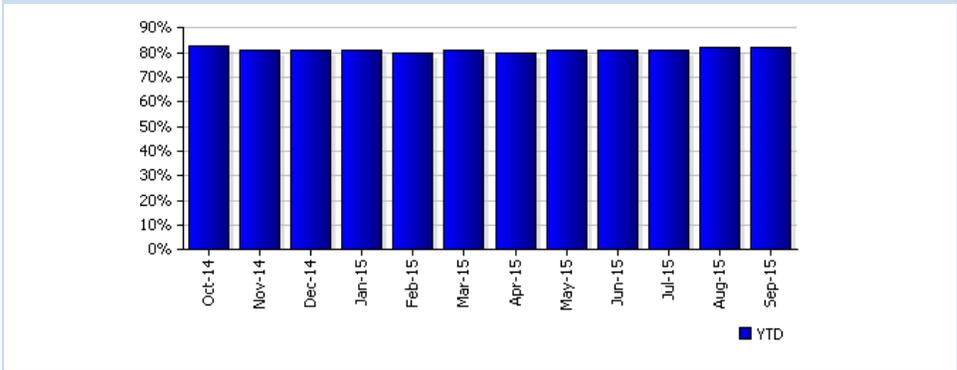
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
YTD	↑ On Target	>= Target	>= 80%
	⚠ Caution	>= Target-10	>= 70%
	↓ Below Plan	<= Target-11	<= 69%
	● No Information	= Target-80	= 0%

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



YTD



**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.

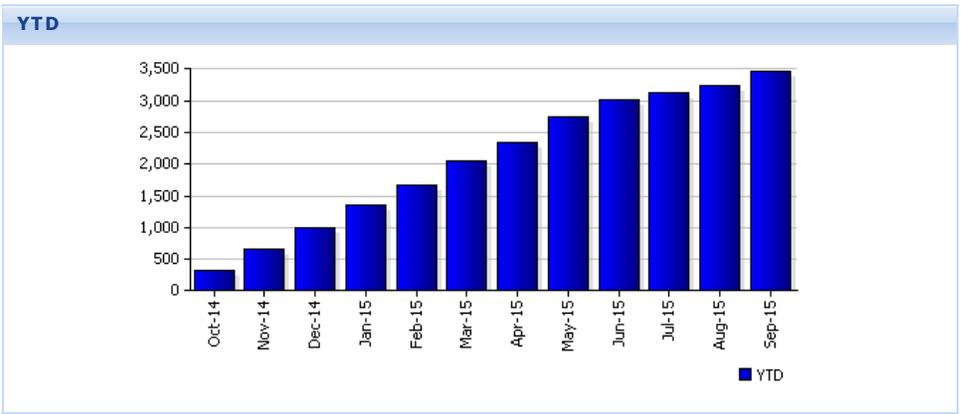
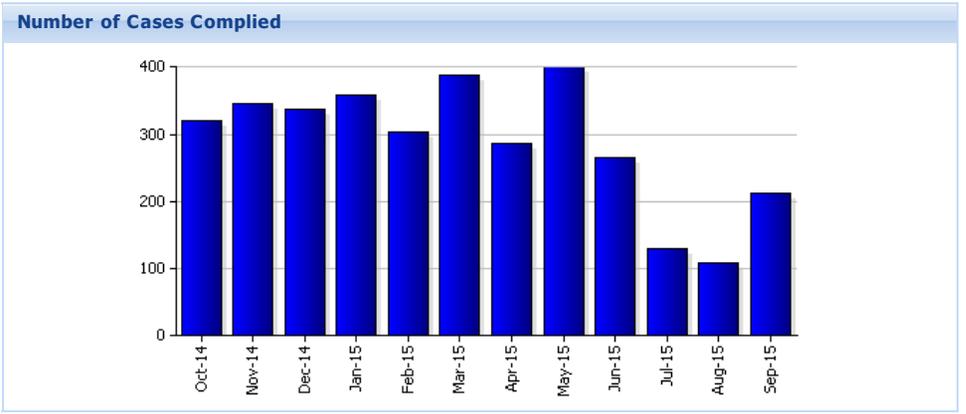
**Workload**  
Compliance of 2800 Properties to City Code of Ordinances Annually

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

**Variance Analysis**

**Series Evaluations**

Series	Status	Calculation	Criteria
YTD	↑ On Target	> Actual0	> 2,120
	● No Information	= Actual0	= 2,120



**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.

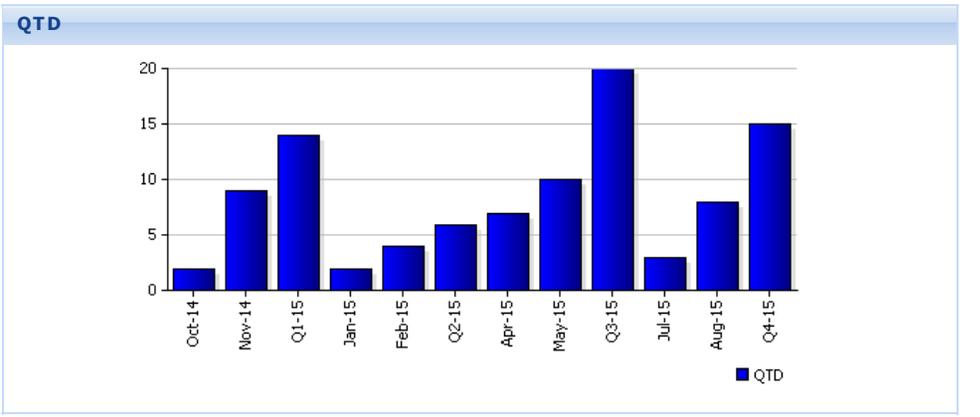
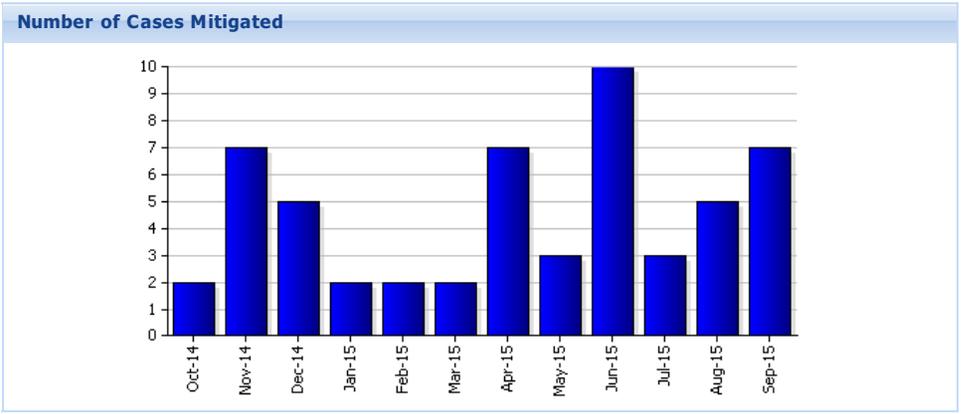
**Workload**  
Compliance of 2800 Properties to City Code of Ordinances Annually

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

**Variance Analysis**

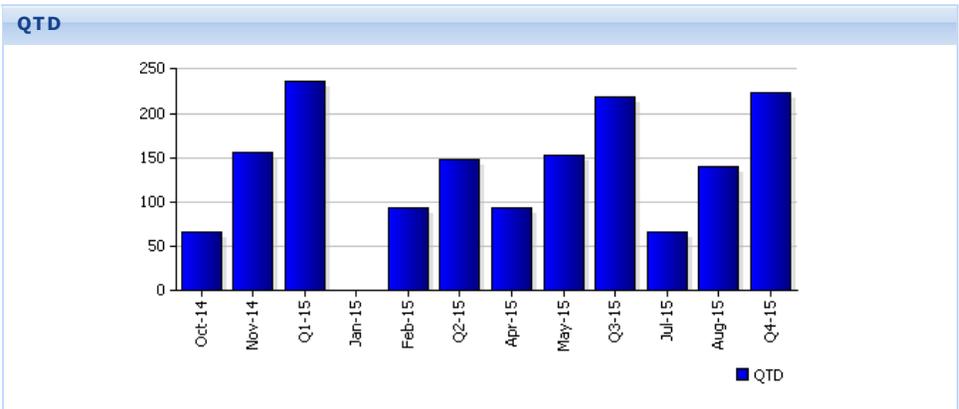
**Series Evaluations**

Series	Status	Calculation	Criteria
YTD	↑ On Target	> Actual0	> 70
	● No Information	= Actual0	= 70



**↑ Number of New Cases on Special Magistrates Hearing Agenda**

<b>Owner</b>			
Keven Klopp			
<b>Department Director</b>			
Keven Klopp			
<b>Functions</b>			
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.			
<b>Workload</b>			
Compliance of 2800 Properties to City Code of Ordinances Annually			
<b>Goal</b>			
Gaining Compliance of 80% of Cases Prior to Special Magistrates Hearing			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target0	NA



**Owner**  
Keven Klopp

**Department Director**  
Althea Jefferson

**Functions**  
Community Planning and Development of Zoning Regulations

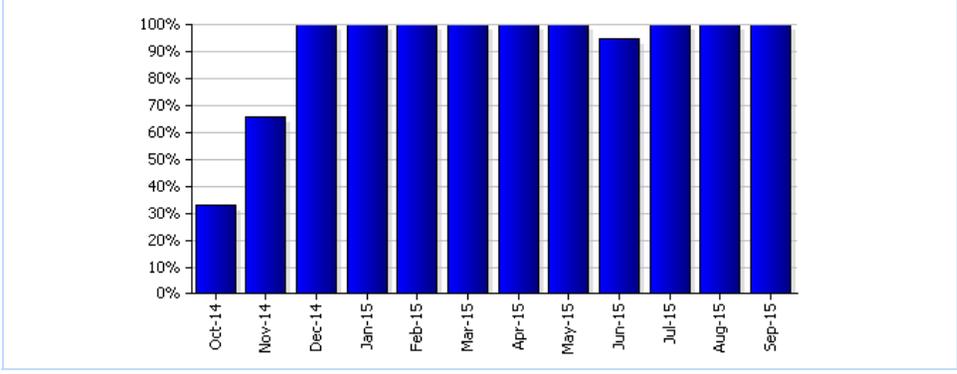
**Workload**  
745 applications and permits processed annually .

**Goal**  
Minor Development applications reviewed within 7 business days.

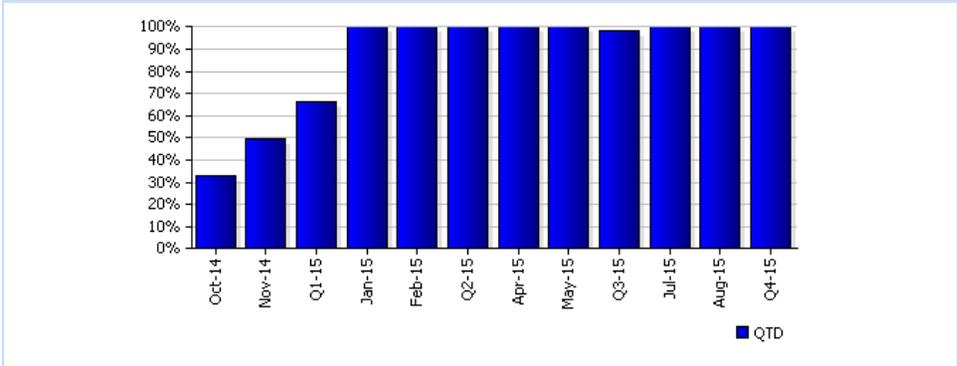
**Variance Analysis**

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

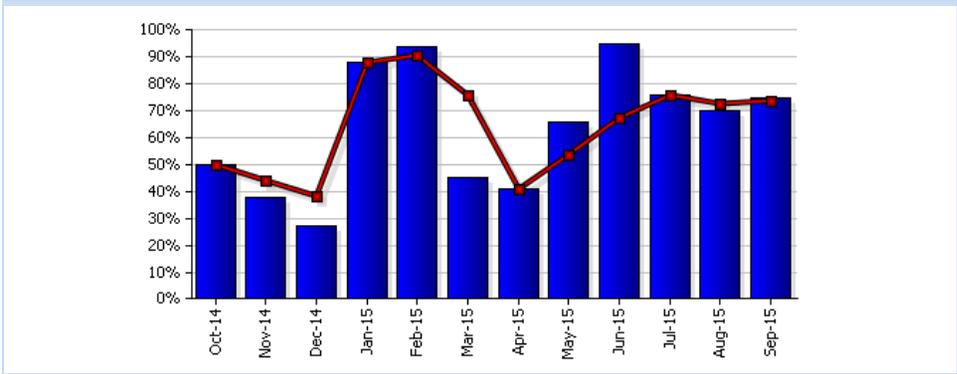
**Workload**  
745 applications and permits processed annually .

**Goal**  
Building permits renewed within 4 days.

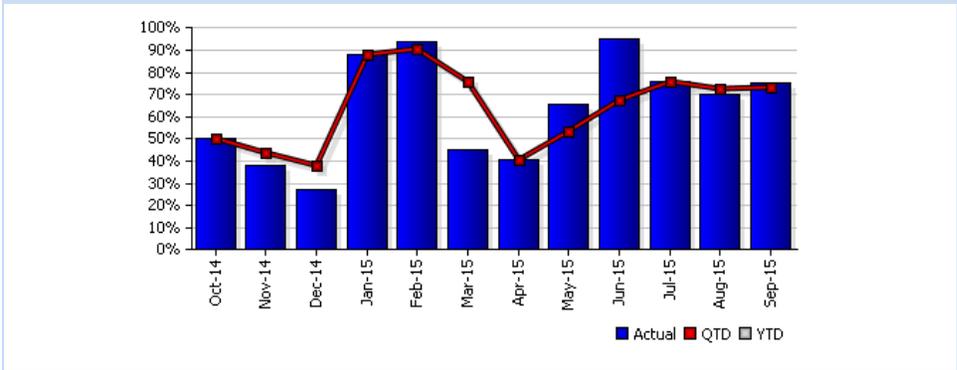
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target0	NA
	● No Information	= Target0	NA
QTD	↑ On Target	> Actual0	> 750%
	● No Information	= Actual0	= 750%
YTD	↑ On Target	> Actual0	> 750%
	● No Information	= Actual0	= 750%

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

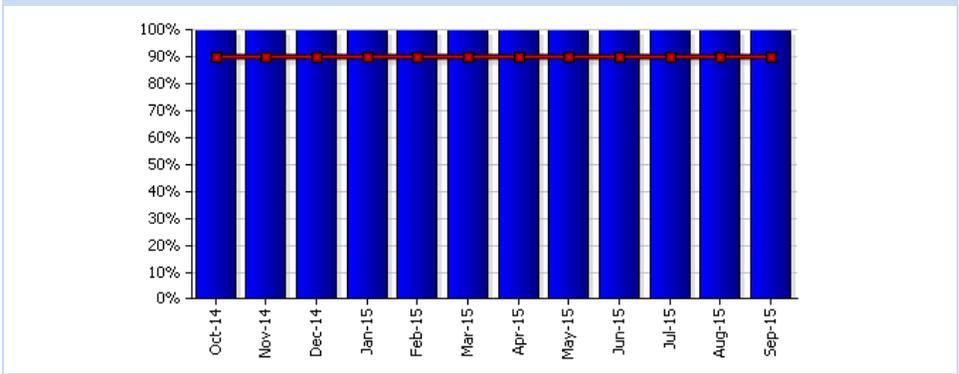
**Workload**  
2,200 applications processed annually

**Goal**  
90% of applications will be processed within 7 business days after Fire Inspection has been completed.

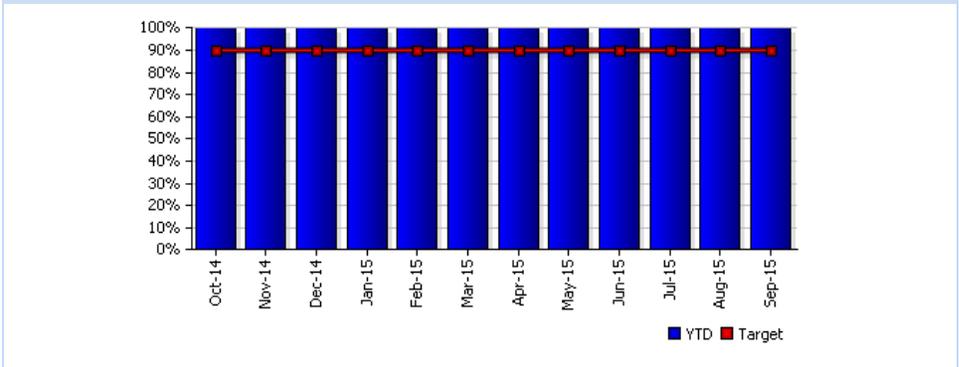
**Variance Analysis**

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

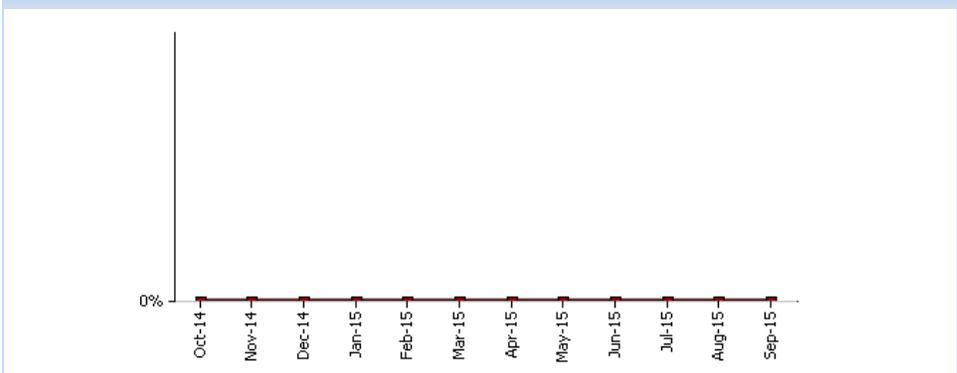
**Workload**  
100% online BTR renewal applications processed

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

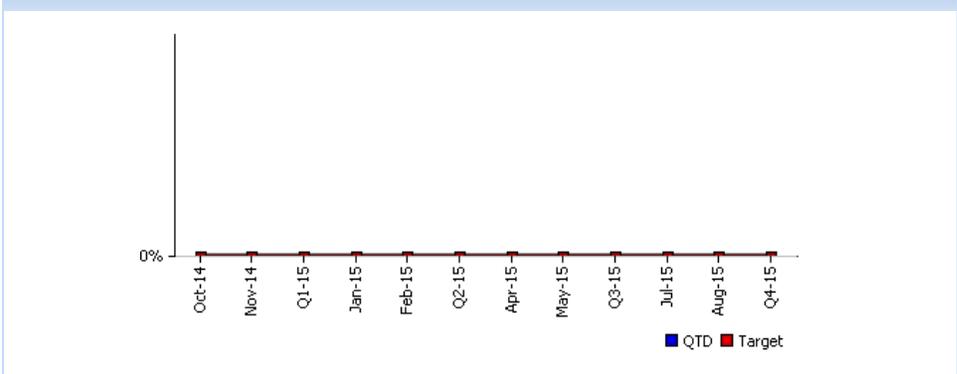
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> Target	> 0%
	● No Information	>= Target	>= 0%
QTD	↑ On Target	> Target	> 0%
	● No Information	>= Target	>= 0%

**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

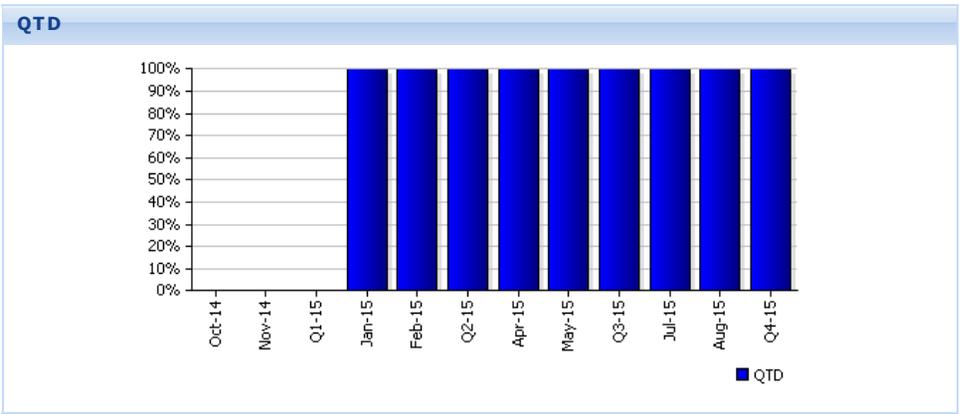
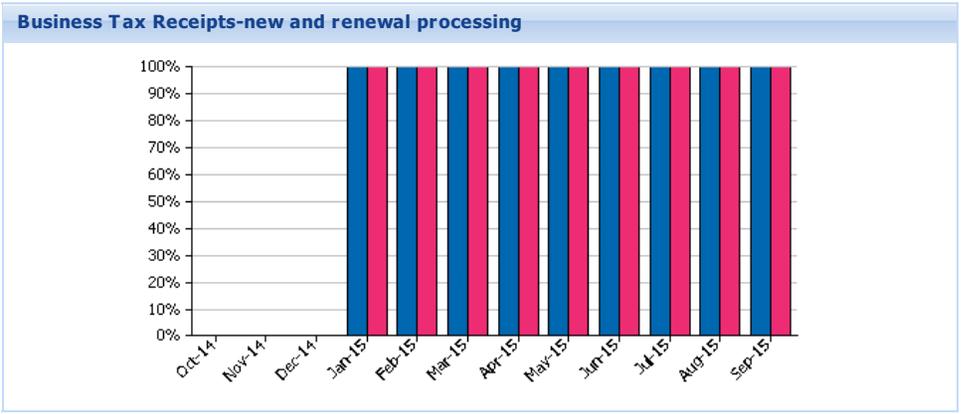
**Workload**

**Goal**

**Variance Analysis**

**Series Evaluations**

Series	Status	Calculation	Criteria
Actual	On Target	> Target	> 100%
	No Information	>= Target	>= 100%



**Measure Data**

Period	Status	Actual	Target	QTD
Oct-14	● No Information	0%	0%	0%
Nov-14	● No Information	0%	0%	0%
Dec-14	● No Information	0%	0%	0%
Jan-15	● No Information	100%	100%	100%
Feb-15	● No Information	100%	100%	100%
Mar-15	● No Information	100%	100%	100%
Apr-15	● No Information	100%	100%	100%
May-15	● No Information	100%	100%	100%
Jun-15	● No Information	100%	100%	100%
Jul-15	● No Information	100%	100%	100%
Aug-15	● No Information	100%	100%	100%
Sep-15	● No Information	100%	100%	100%
Oct-15	▬ Not Defined			
Nov-15	▬ Not Defined			
Dec-15	▬ Not Defined			
Jan-16	▬ Not Defined			
Feb-16	▬ Not Defined			
Mar-16	▬ Not Defined			
Apr-16	▬ Not Defined			
May-16	▬ Not Defined			
Jun-16	▬ Not Defined			
Jul-16	▬ Not Defined			
Aug-16	▬ Not Defined			
Sep-16	▬ Not Defined			

**Owner**  
Rene Gonzalez (Finance)

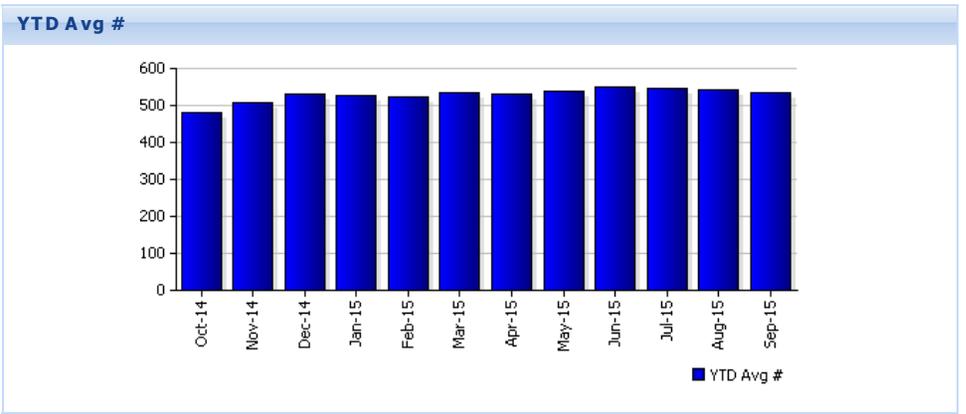
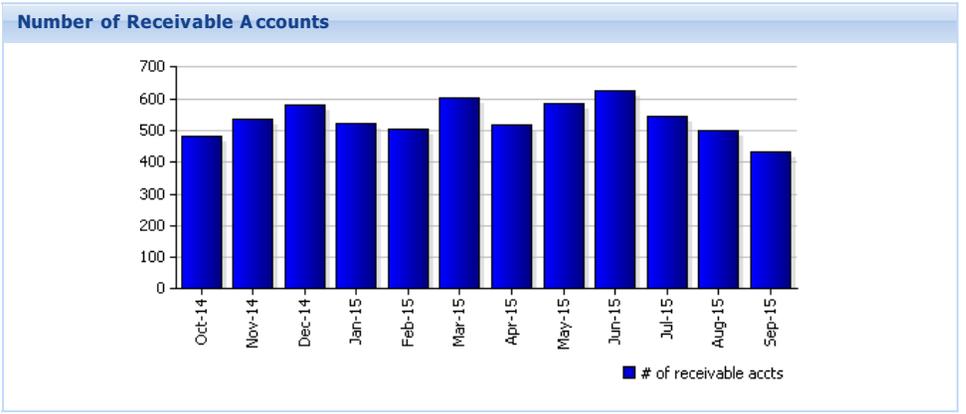
**Department Director**  
Rene Gonzalez

**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**  
Rene Gonzalez (Finance)

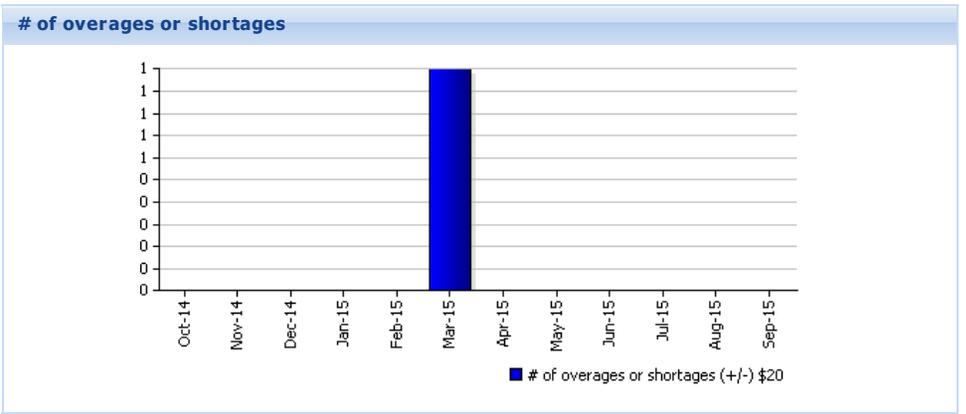
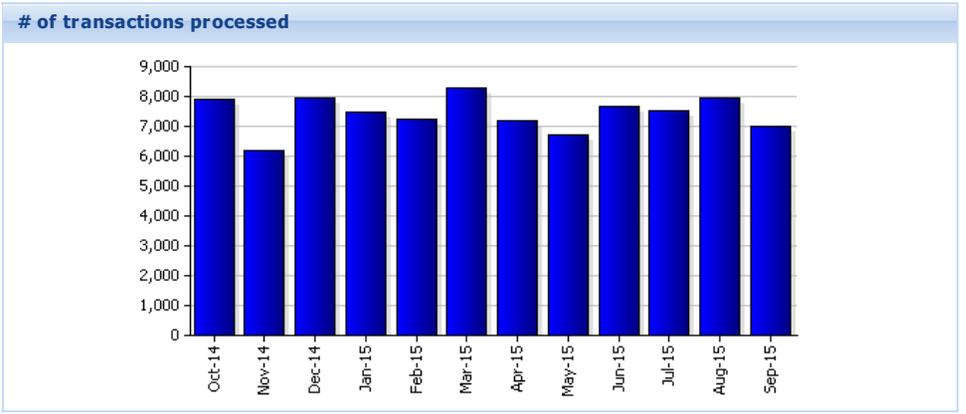
**Department Director**  
Rene Gonzalez

**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	> 0
	● No Information	= Target # of transactions processed0	= 0
# of overages or shortages (+/-) \$20	↑ On Target	= Target # of overages or shortages0	= 0
	↓ Below Plan	>= Target # of overages or shortages1	>= 1



**Owner**  
Rene Gonzalez (Finance)

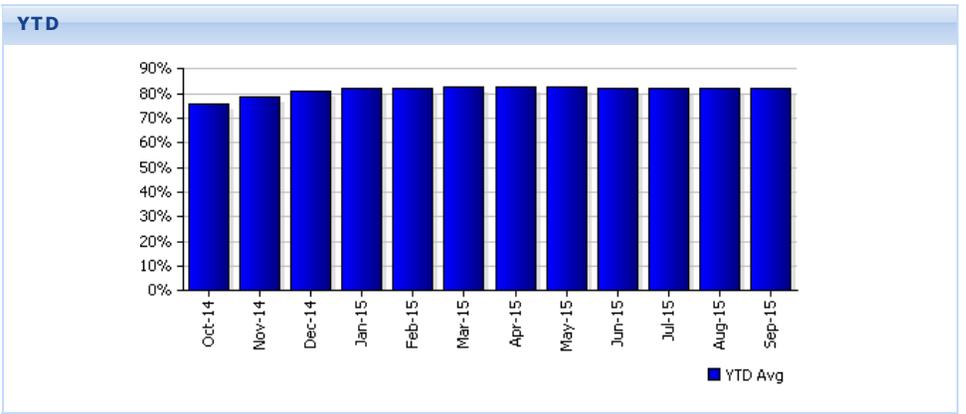
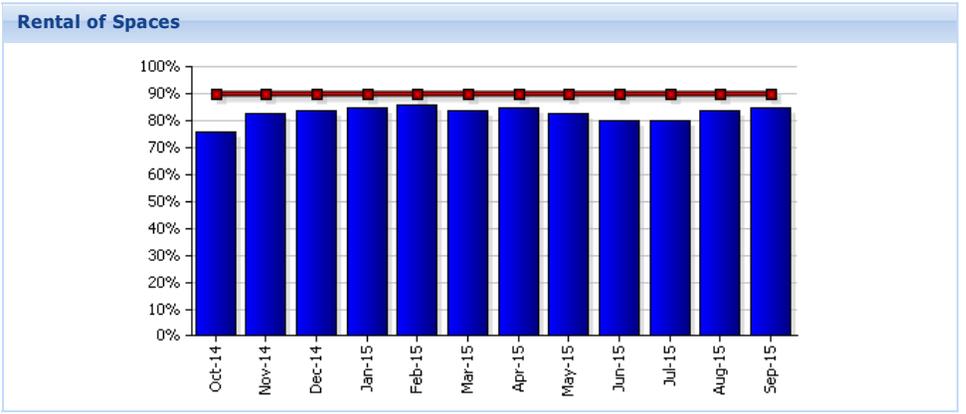
**Department Director**  
Rene Gonzalez

**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	>= 8,590%
	⚠ Caution	>= % of spaces rented80	>= 8,580%
	↓ Below Plan	<= % of spaces rented79	<= 8,579%



**Owner**  
Rene Gonzalez (Finance)

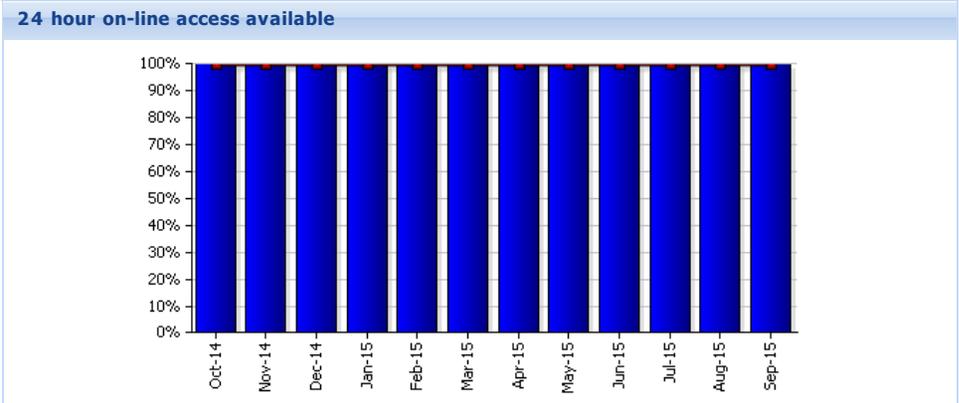
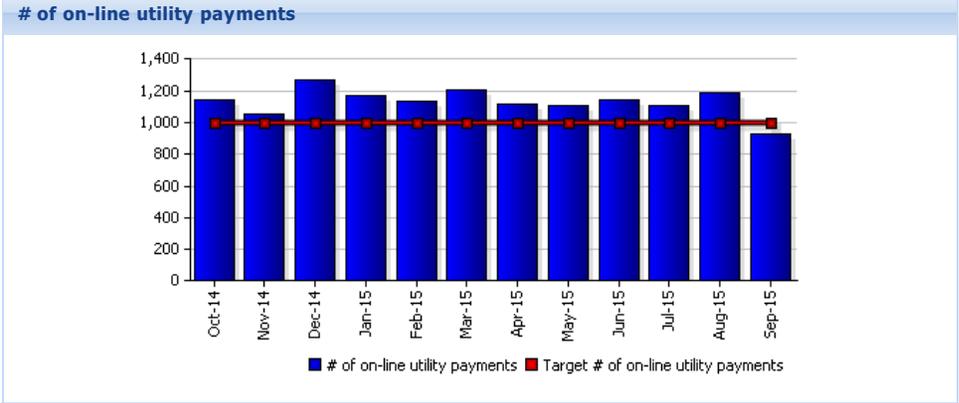
**Department Director**  
Rene Gonzalez

**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

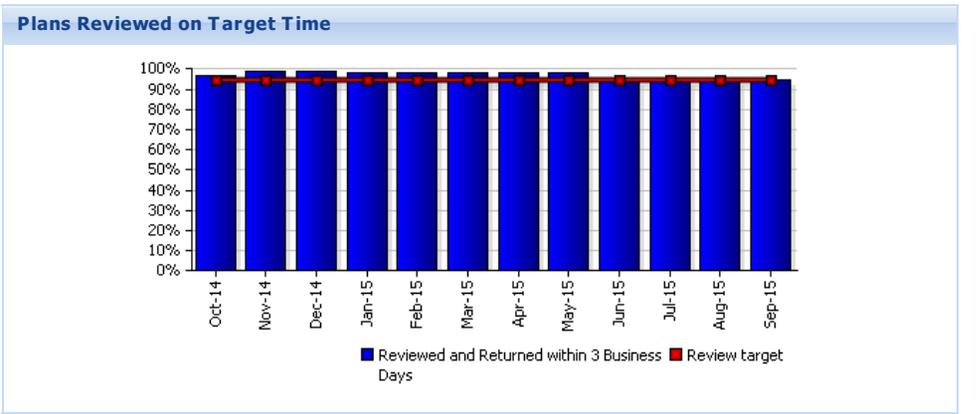
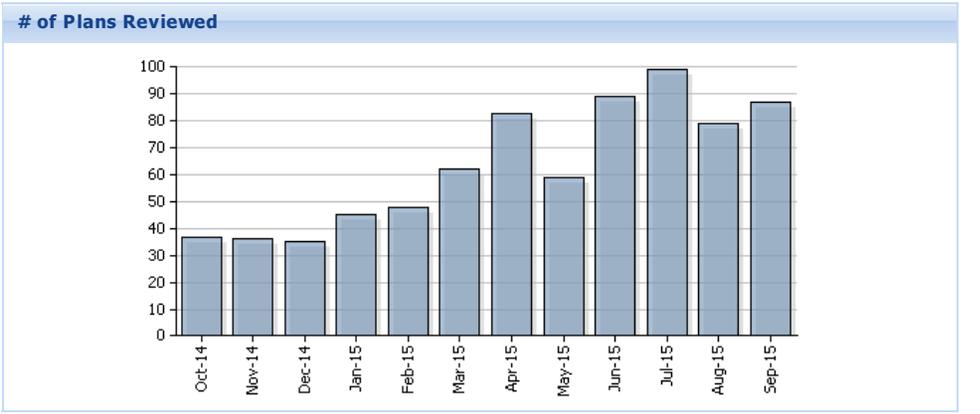
**Functions**  
Administration

**Workload**  
Review all plans as they are submitted

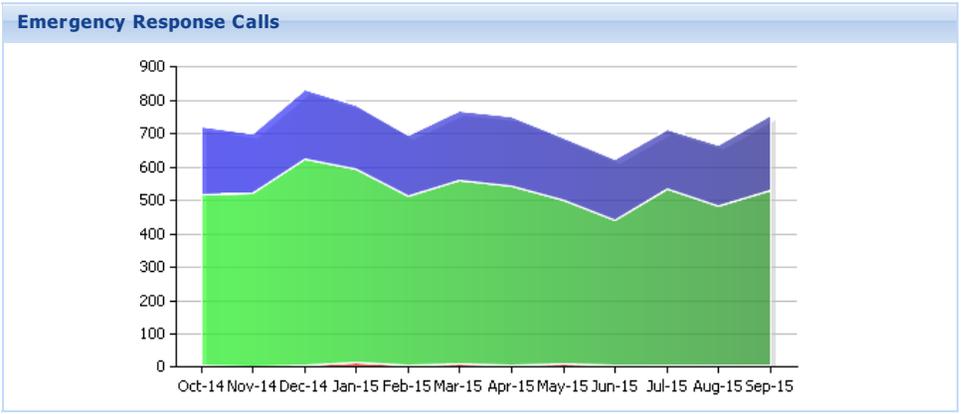
**Goal**  
Return all plans within 3 business days

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Reviewed and Returned within 3 Business Days	↑ On Target	>= Review target	>= 95%
	⚠ Caution	< Review target-4	< 91%
	↓ Below Plan	< Review target-5	< 90%



<b>Owner</b>			
Gregg Pagliarulo (Fire)			
<b>Department Director</b>			
Mark Ellis, Fire Chief			
<b>Functions</b>			
<b>Workload</b>			
Respond to all emergency calls for service including fire, EMS, and other service calls. Estimated at roughly 8,900 per year.			
<b>Goal</b>			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Total Calls	<input type="radio"/> No Information	>= Fire Calls	>= 5



**Owner**  
Gregg Pagliarulo (Fire)

**Department Director**  
Mark Ellis, Fire Chief

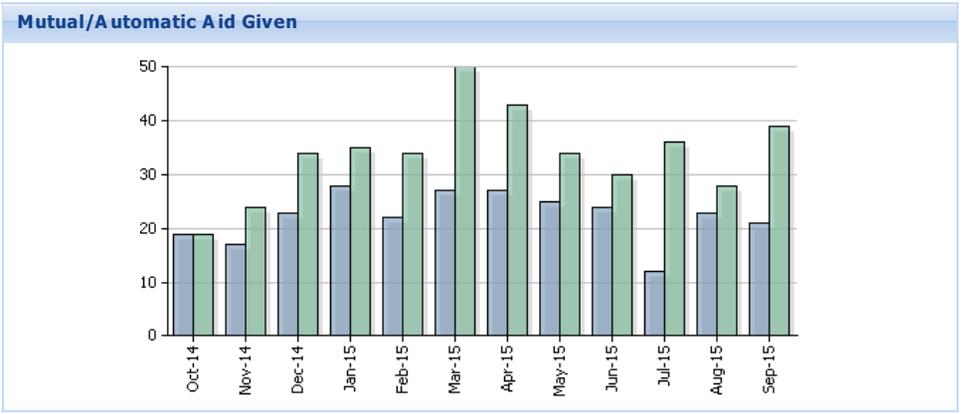
**Functions**

**Workload**

**Goal**

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Given	↑ On Target	> Received	> 39
	⚠ Caution	= Received	= 39
	↓ Below Plan	< Received	< 39



**Owner**  
Gregg Pagliarulo (Fire)

**Department Director**  
Mark Ellis, Fire Chief

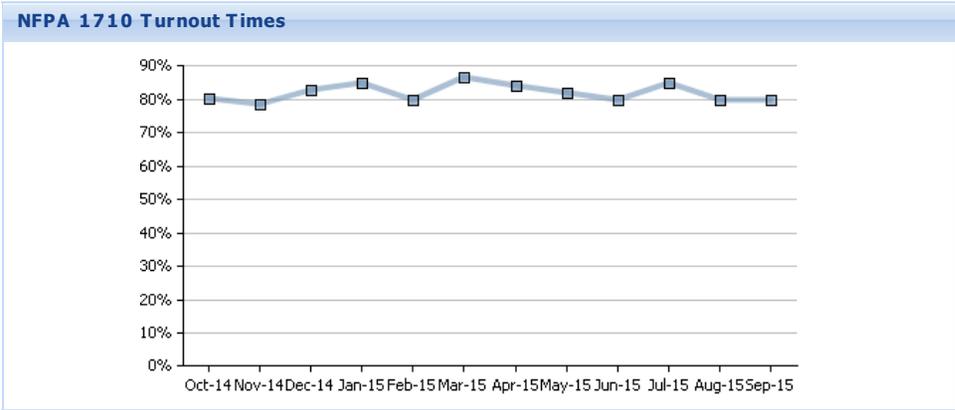
**Functions**

**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**

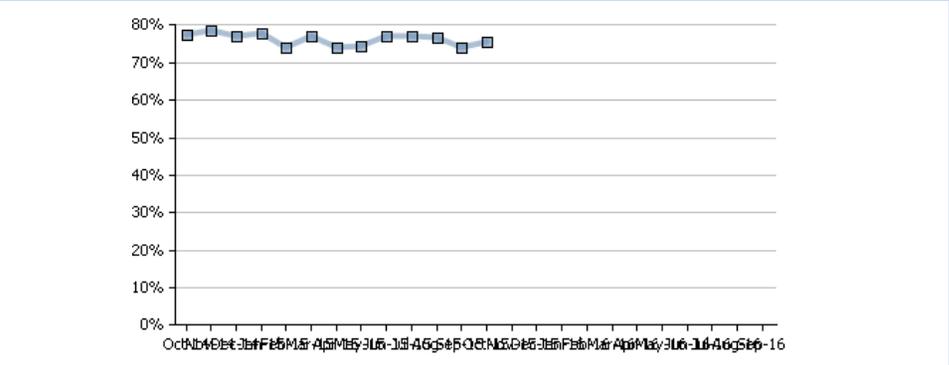
**Goal**

**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%

**NFPA 1710 Fractile Response Time**



**Owner**  
Gregg Pagliarulo (Fire)

**Department Director**  
Mark Ellis, Fire Chief

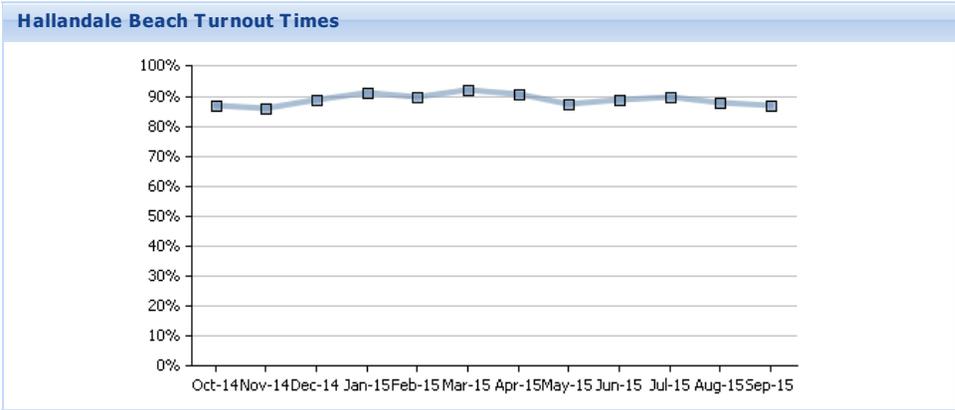
**Functions**

**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%



**Owner**  
Gregg Pagliarulo (Fire)

**Department Director**  
Mark Ellis, Fire Chief

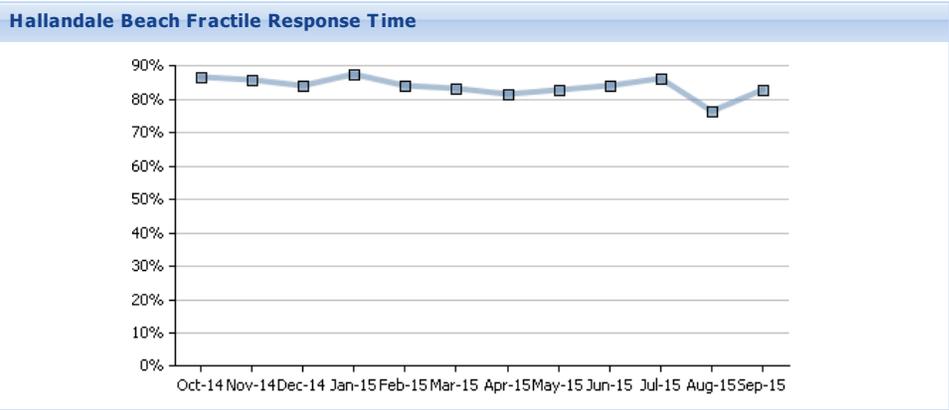
**Functions**

**Workload**

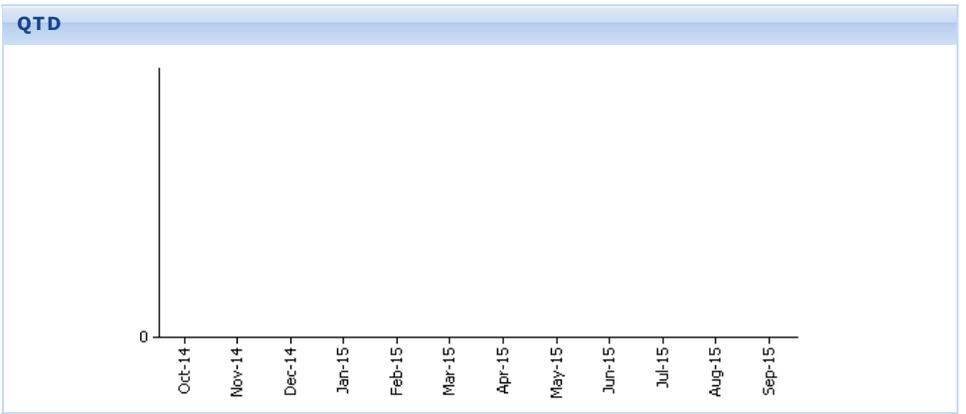
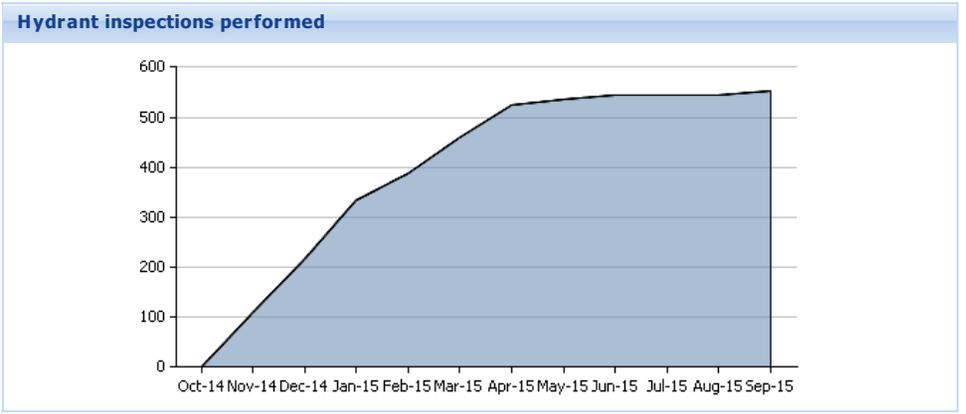
**Goal**  
To respond to all calls within 6 minutes (360 seconds), 90% of the time

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 90%
	⚠ Caution	>= Target-10	>= 80%
	↓ Below Plan	<= Target-11	<= 79%



Owner			
Gregg Pagliarulo (Fire)			
Department Director			
Mark Ellis, Fire Chief			
Functions			
<ul style="list-style-type: none"> <li>Administration</li> </ul>			
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	<= 553



**Owner**  
Stephanie Delgado (Fire)

**Department Director**  
Mark Ellis, Fire Chief

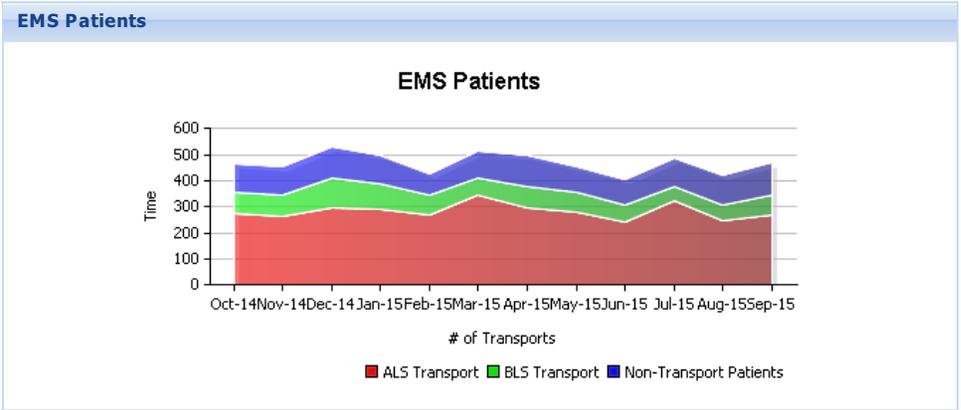
**Functions**

**Workload**

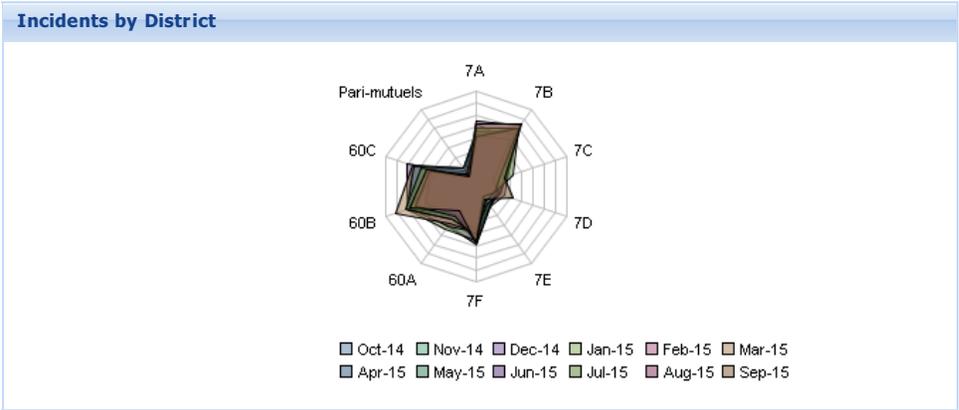
**Goal**

**Variance Analysis**

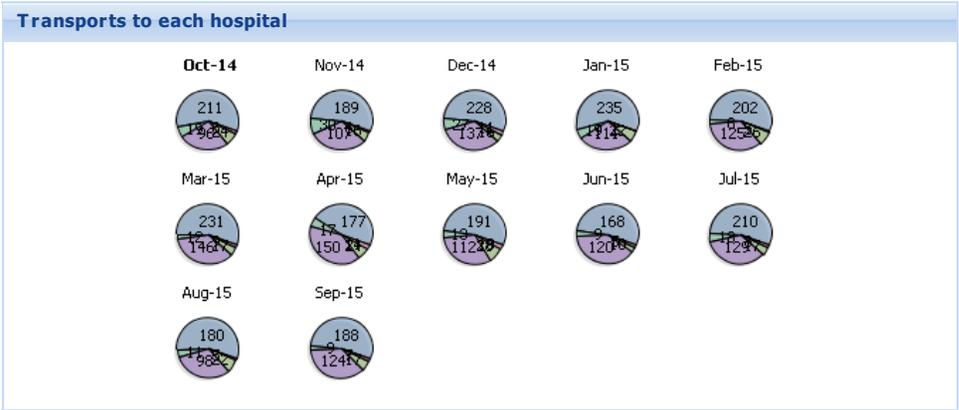
Series Evaluations			
Series	Status	Calculation	Criteria
Total Transports	<span style="color: blue;">●</span> No Information	>= ALS Transport	>= 270



<b>Owner</b>			
Gregg Pagliarulo (Fire)			
<b>Department Director</b>			
Mark Ellis, Fire Chief			
<b>Functions</b>			
<b>Workload</b>			
<b>Goal</b>			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Total Incidents	<span style="color: blue;">●</span> No Information	> 7A	> 106



<b>Owner</b>			
Stephanie Delgado (Fire)			
<b>Department Director</b>			
Mark Ellis, Fire Chief			
<b>Functions</b>			
<b>Workload</b>			
<b>Goal</b>			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Total Transports	<span style="color: blue;">●</span> No Information	> Aventura Hospital	> 188



**↓ # of annual inspections performed**

**Owner**  
Gregg Pagliarulo (Fire)

**Department Director**  
Mark Ellis, Fire Chief

**Functions**  
Fire Inspections

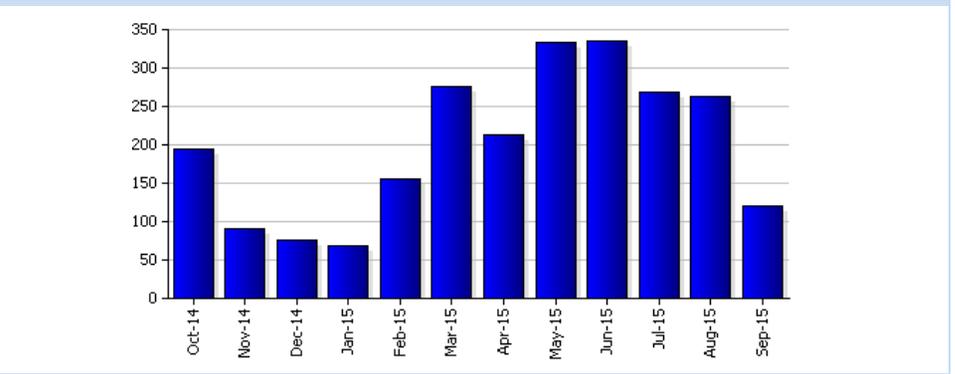
**Workload**  
Perform approximately 2,290 annual inspections and all necessary reinspections

**Goal**  
Inspect all properties and conduct all reinspections as required to attain life safety compliance.

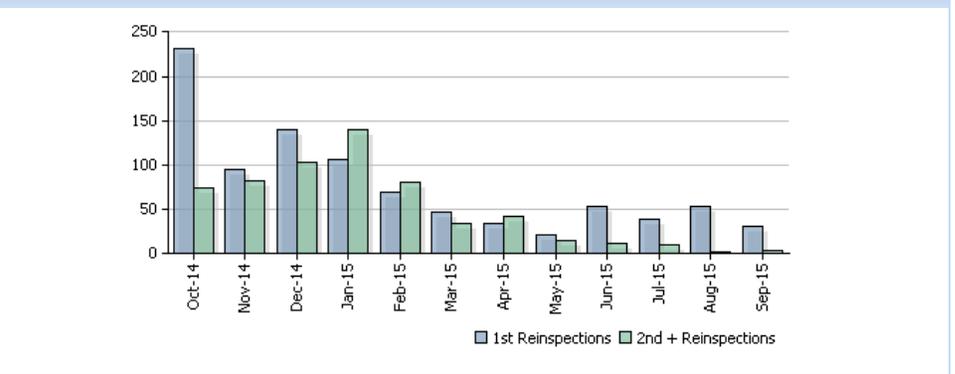
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
% Annual Inspections Completed	↑ On Target	>= Annual Inspection Target-0	>= 100%
	⚠ Caution	>= Annual Inspection Target-10	>= 90%
	↓ Below Plan	<= Annual Inspection Target-10.01	<= 89.99%

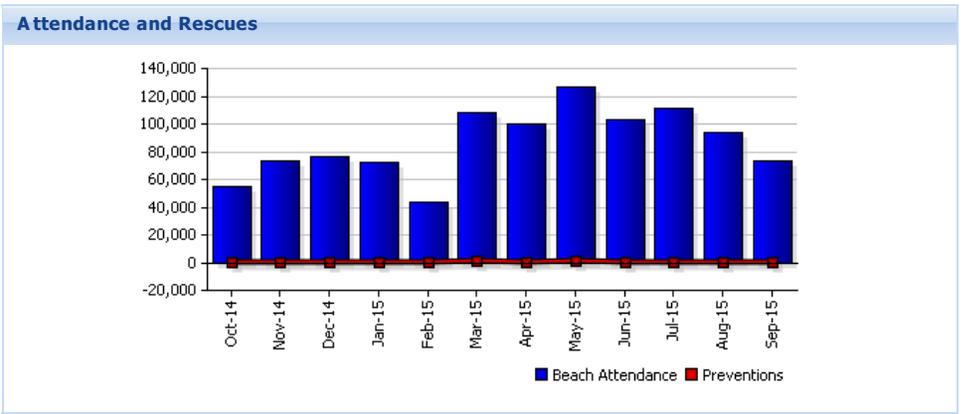
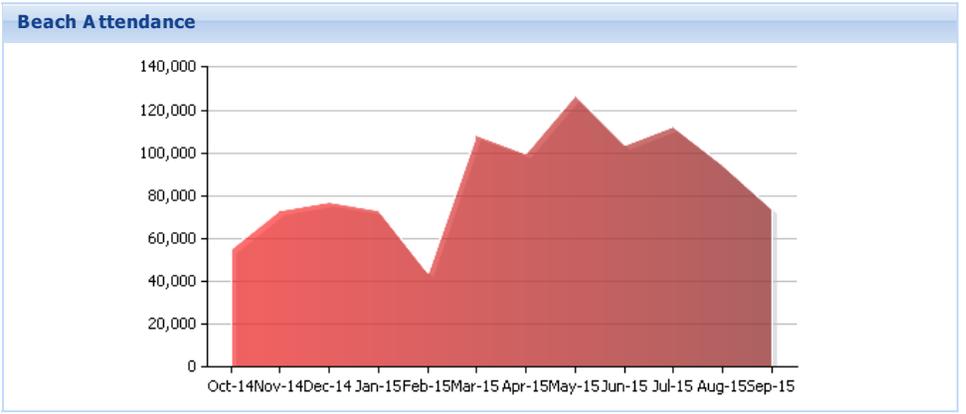
**Annual Inspections Performed**



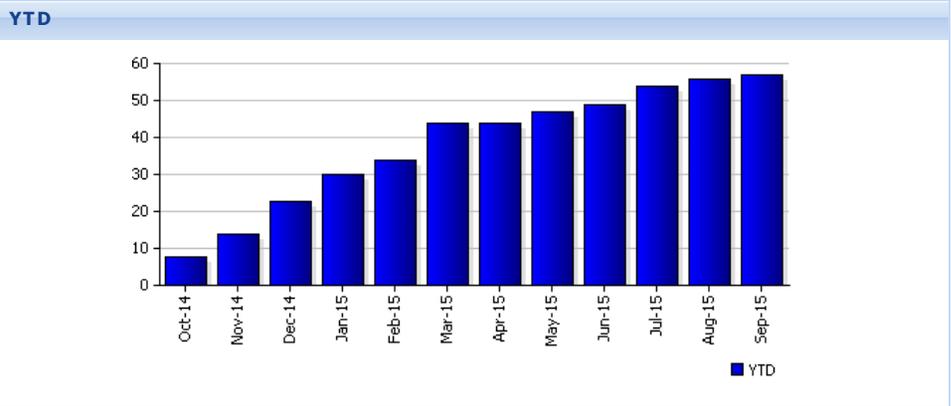
**Inspections and Reinspections**



<b>Owner</b>			
<b>Department Director</b>			
Mark Ellis, Fire Chief			
<b>Functions</b>			
<input type="checkbox"/> Ocean Rescue			
<b>Workload</b>			
Number of guests protected annually			
<b>Goal</b>			
Maintain USLA advanced certification and standards			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
YTD	<span style="color: blue;">●</span> No Information	> Beach Attendance0	> 737,500



<b>Owner</b>			
Taren Kinglee			
<b>Department Director</b>			
Taren Kinglee			
<b>Functions</b>			
Job Analysis and Classification			
<b>Workload</b>			
Perform job analysis and audits			
<b>Goal</b>			
Review of pay grades and classifications of all positions			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Actual	On Target	$\geq$ Target	$\geq$ 14
	Caution	$\geq$ Target-9	$\geq$ 5
	Below Plan	$\leq$ Target-10	$\leq$ 4



**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	= 36



<b>Owner</b>			
Taren Kinglee			
<b>Department Director</b>			
Taren Kinglee			
<b>Functions</b>			
<input type="checkbox"/> Employment Recruitment			
<b>Workload</b>			
Develop and manage employment/recruitment programs aimed at attracting the most qualified candidates.			
<b>Goal</b>			
Ensure that positions are advertised and filled efficiently and effectively			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
<b>Series</b>	<b>Status</b>	<b>Calculation</b>	<b>Criteria</b>
Actual	↑ On Target	> Target-2	> -1



**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**

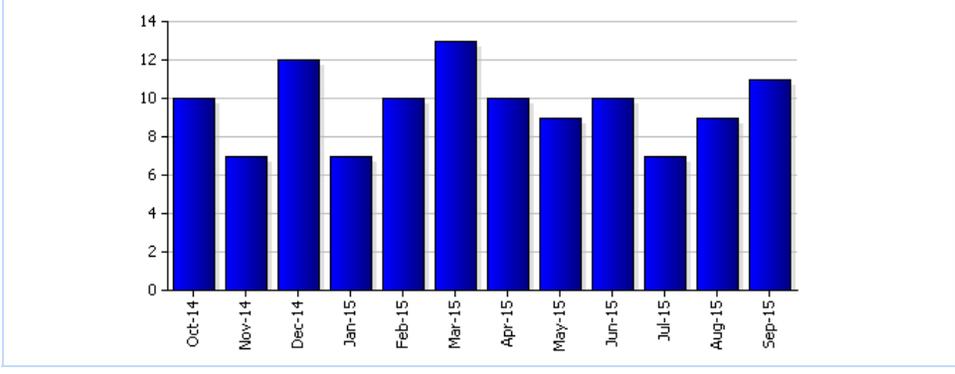
**Workload**  
Develop and administer a variety of entry level and promotional employment selection instruments

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

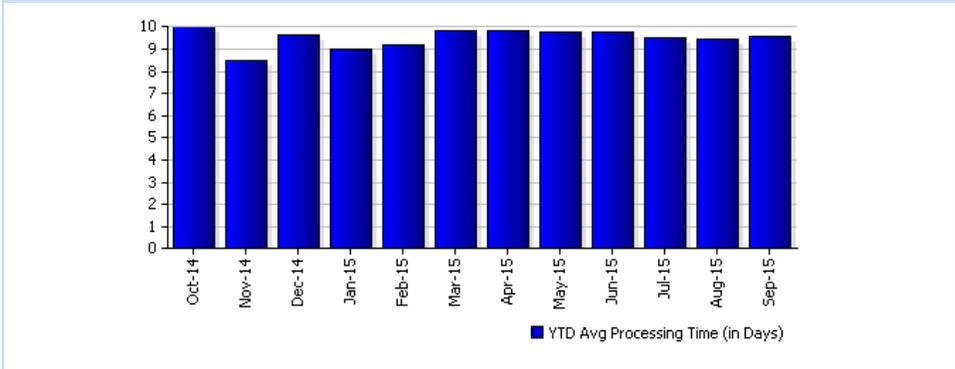
**Variance Analysis**

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

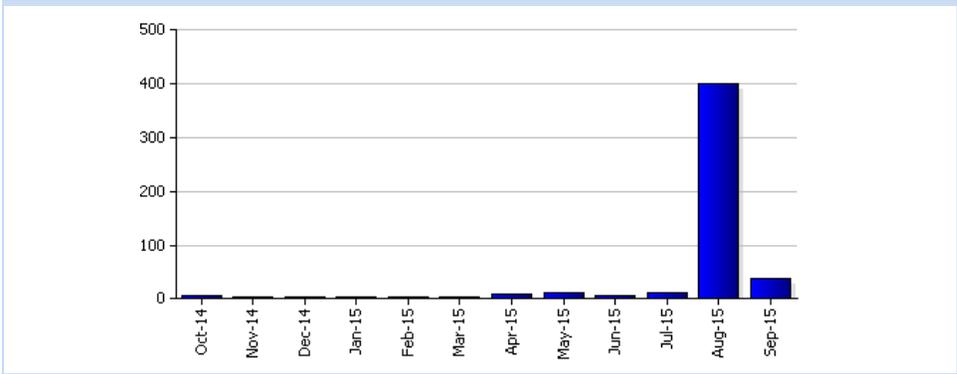
**Goal**  
Employee Assistance Program, IRS Pre-Tax Deductions and Deferred Compensation Plans, Wellness Services and Pension Plans

**Variance Analysis**

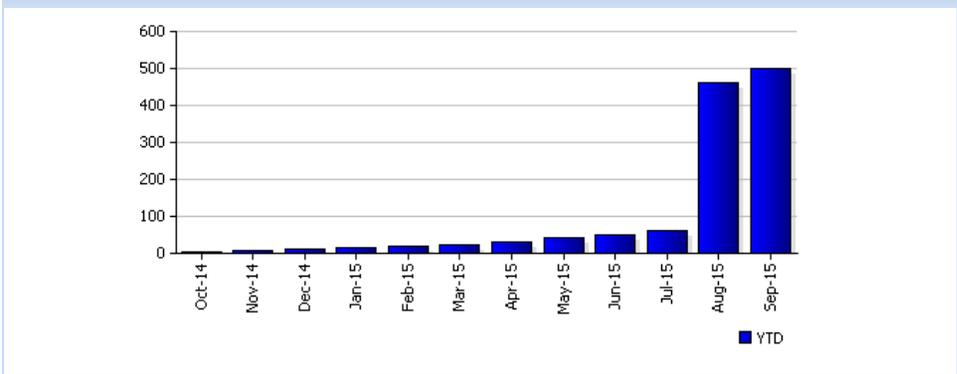
**Series Evaluations**

Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target+0	>= 39

**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

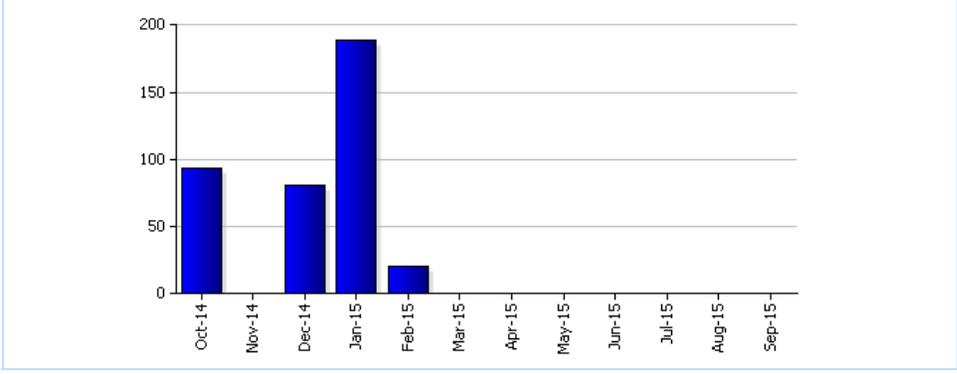
**Workload**  
Create and foster a work environment that recognizes, appreciates, and values diversity

**Goal**

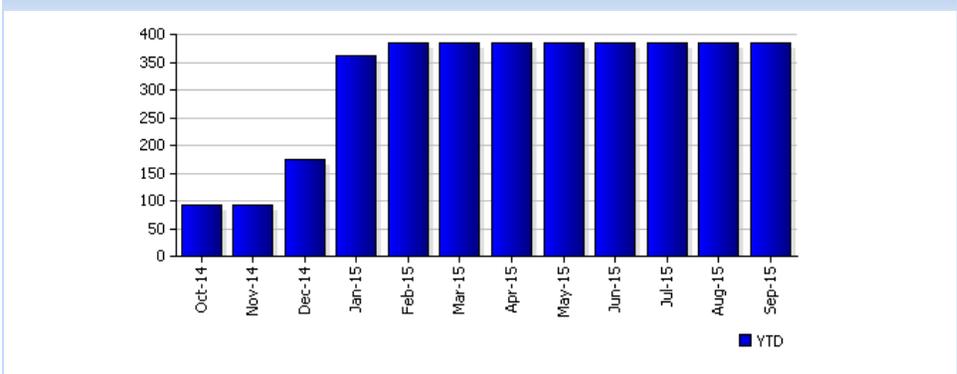
**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target	>= 500
	⚠ Caution	>= Target-250	>= 250
	↓ Below Plan	<= Target-251	<= 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

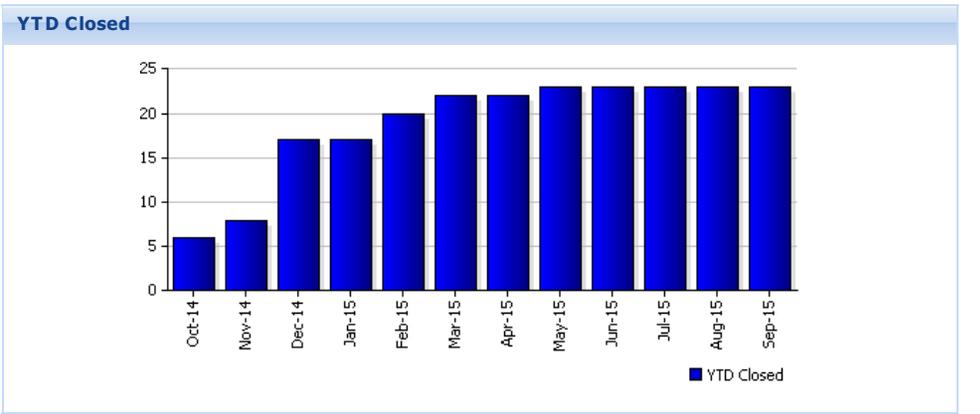
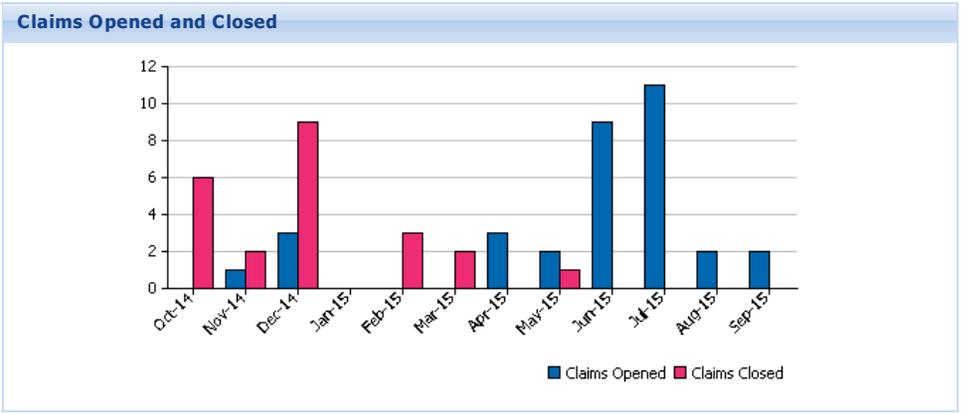
**Functions**  
Self-Insurance Program (Auto, General and Police Liability)

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

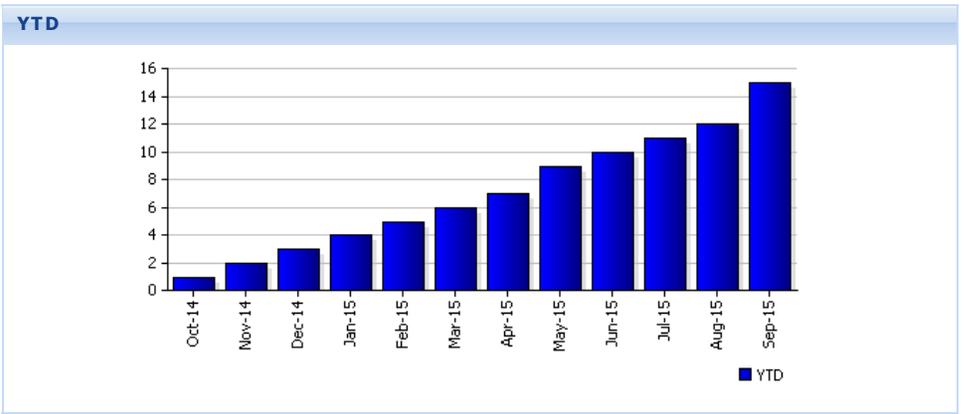
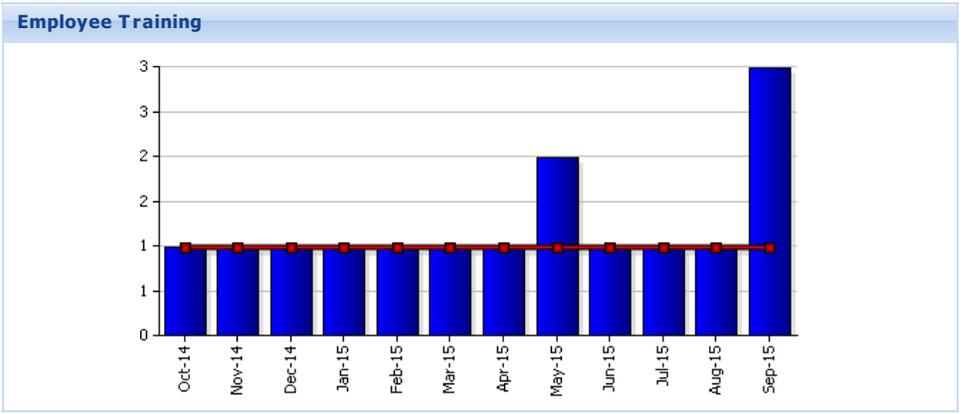
**Goal**  
Employee safety and training/Facility inspections

**Variance Analysis**

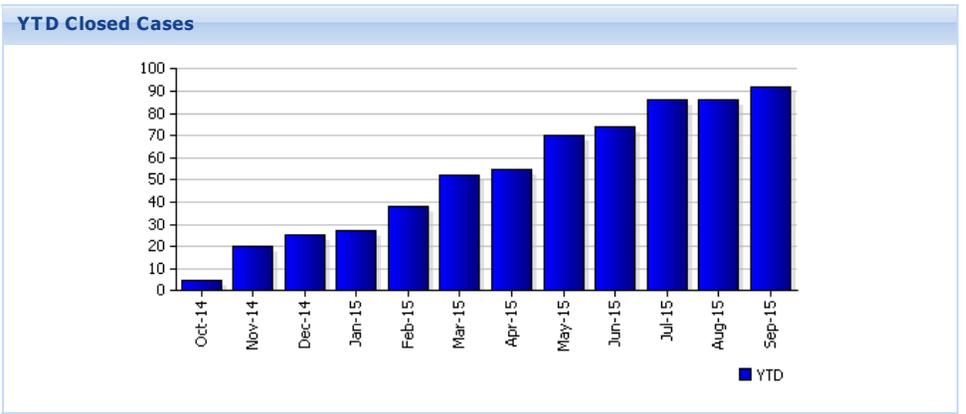
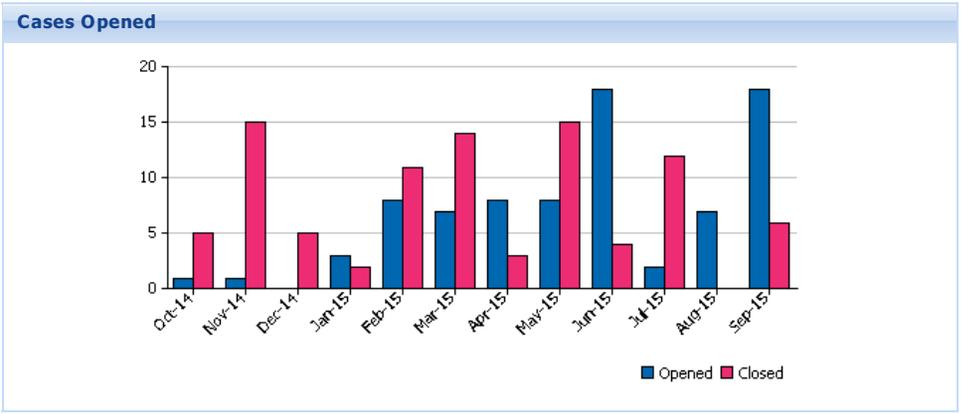
Series Evaluations			
Series	Status	Calculation	Criteria
Claims Closed	On Target	> Target	> 1
	Caution	> Target-1	> 0
	Below Plan	= Target-1	= 0



<b>Owner</b>			
James Buschman (Risk Management)			
<b>Department Director</b>			
Taren Kinglee			
<b>Functions</b>			
Self-Insurance Program (Auto, General and Police Liability)			
<b>Workload</b>			
Maintain a cost efficient self- insured liability program/Evaluate claim within 30 days of notification			
<b>Goal</b>			
Employee safety and training/Facility inspections			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
<b>Series</b>	<b>Status</b>	<b>Calculation</b>	<b>Criteria</b>
Actual	↑ On Target	>= Target	>= 1



<b>Owner</b>			
James Buschman (Risk Management)			
<b>Department Director</b>			
Taren Kinglee			
<b>Functions</b>			
Self-Insurance Program (Workers' Compensation)			
<b>Workload</b>			
Maintain a Self-Insurance Program			
<b>Goal</b>			
Adjust all cases until the injured worker has returned to full duty and has completed medical treatment.			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Closed	↑ On Target	$\geq$ Target-1	$\geq$ 0



**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

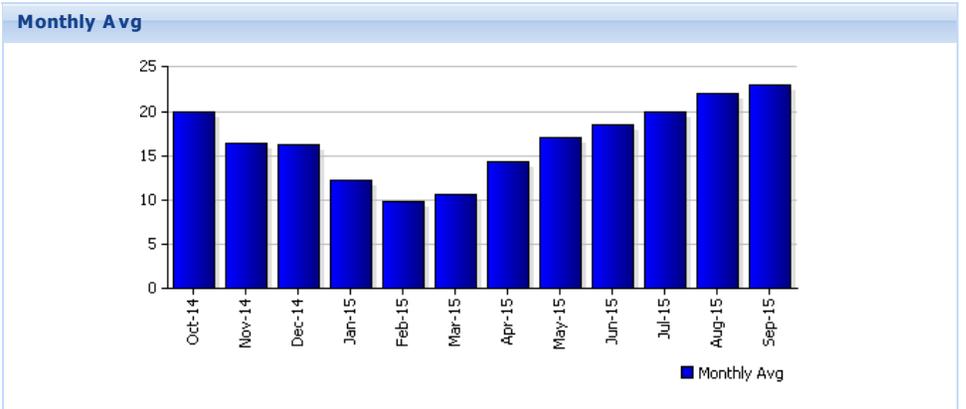
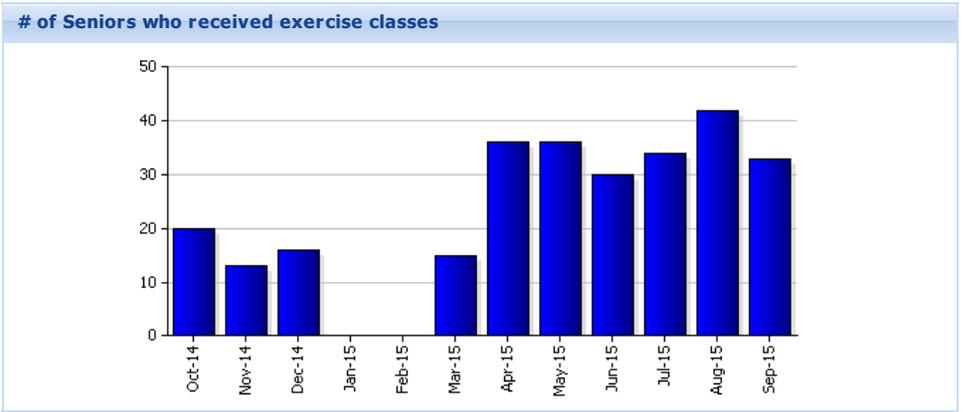
**Functions**  
Senior Services

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

**Goal**  
26 unduplicated seniors will receive exercise classes monthly.

**Variance Analysis**  
With the implementation of Silver Sneakers classes are held on Mondays and Fridays of each week.

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



**↑ # of duplicated individuals who receive food monthly (USDA, Project lifeline)**

**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

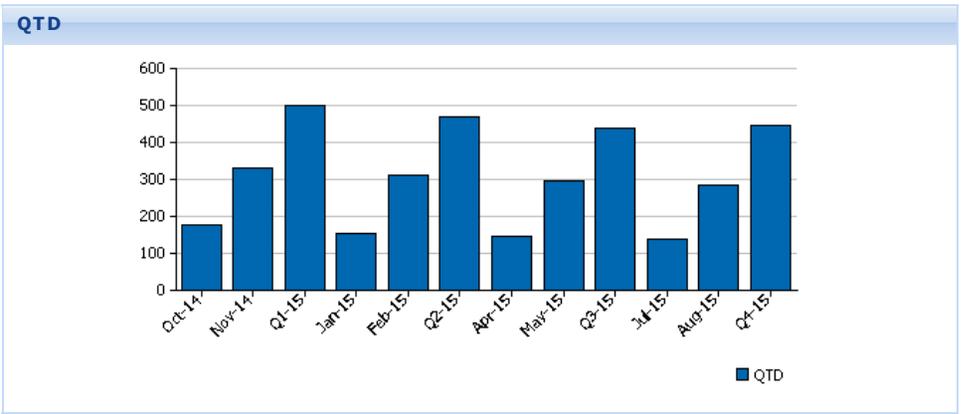
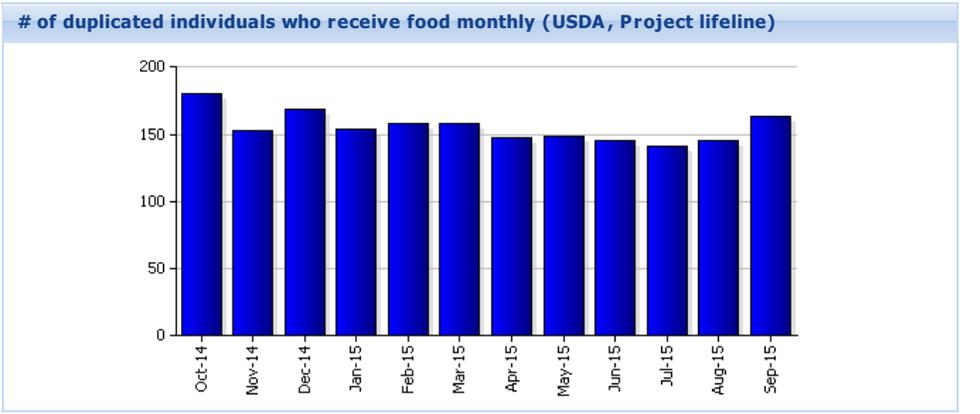
**Functions**  
General Services

**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

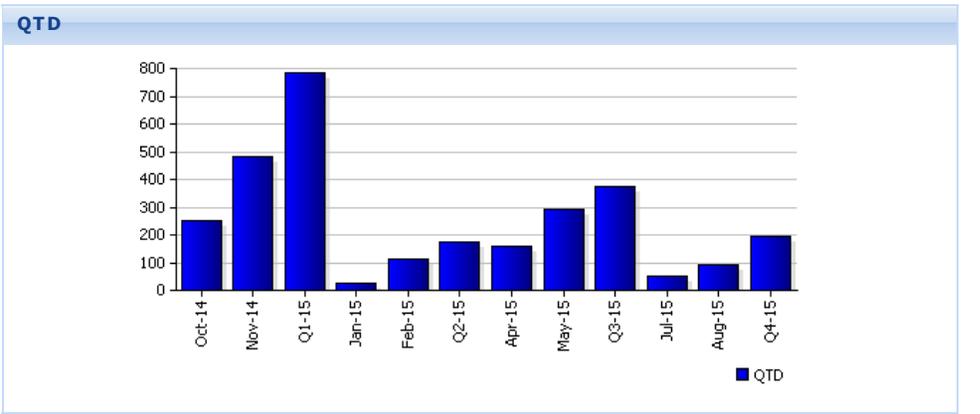
**Functions**  
Special Events

**Workload**  
600 individuals will participate in Human Services special events.

**Goal**  
600 individuals will attend special events hosted by the Human Services Department (Thanksgiving, Cancer Event, Volunteer Recognition, Health Fair, etc.).

**Variance Analysis**  
ASP Parent Meeting Eat Dinner With Your Family (34) and 2015 Health Fair Symposium (104)

Series Evaluations			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= QTD50	>= 19,750
	⚠ Caution	< Target50	NA
	● No Information	= QTD0	= 1,970



**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

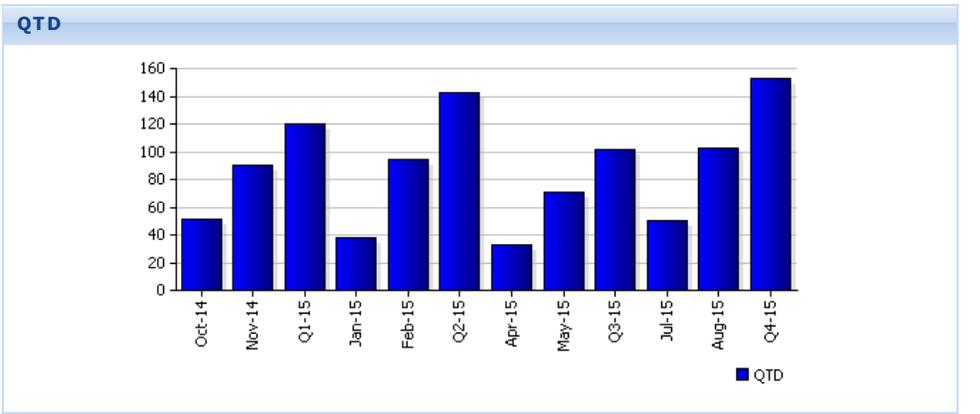
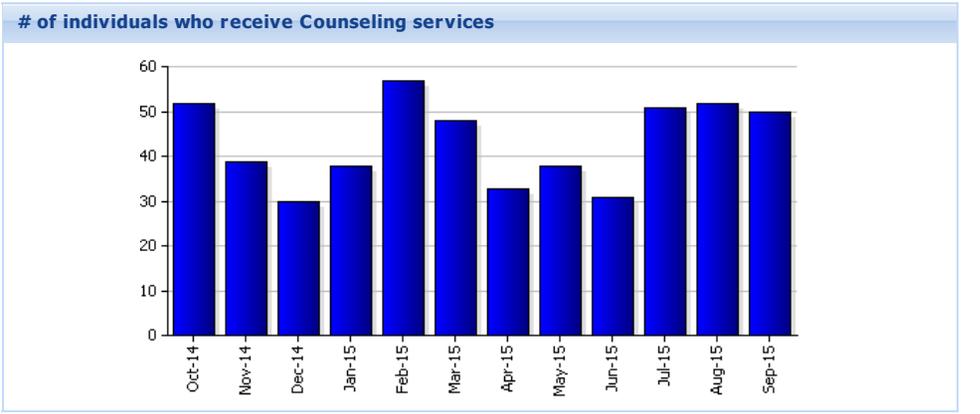
**Functions**  
General Services

**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	> 500.00



**# of individuals who received counseling services on their property.**

**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

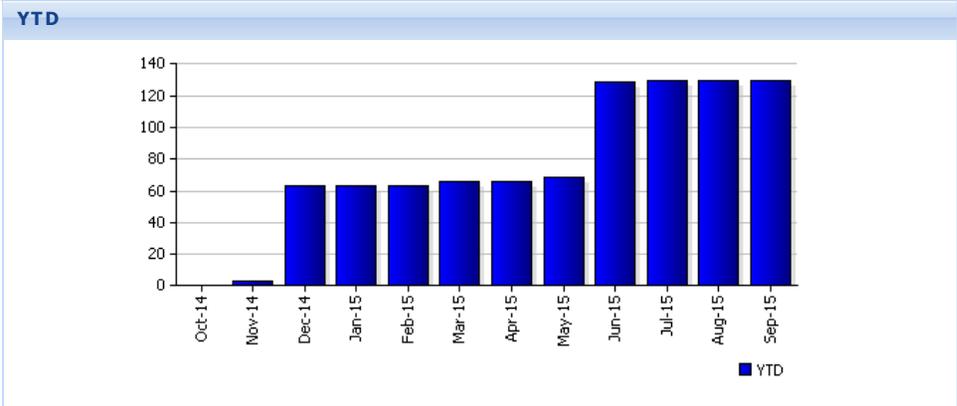
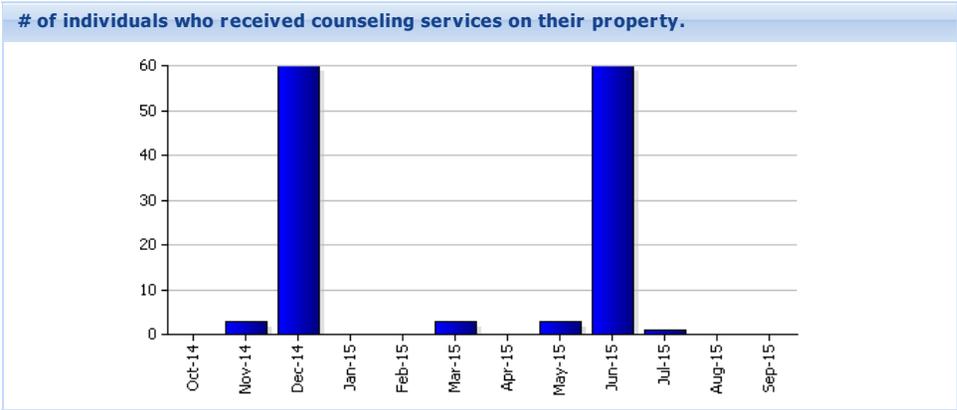
**Functions**  
Ancillary Services

**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

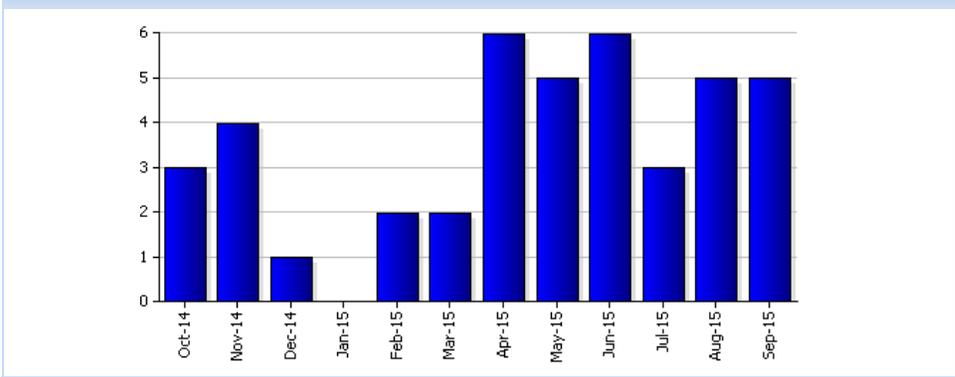
**Workload**  
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

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

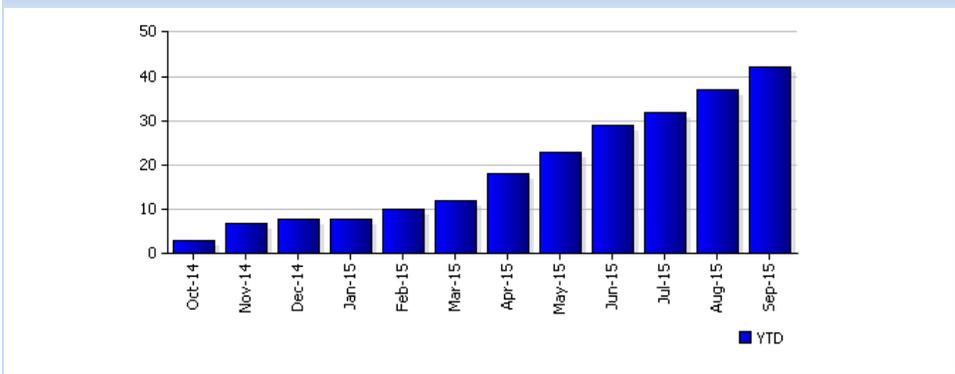
**Variance Analysis**

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



**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.

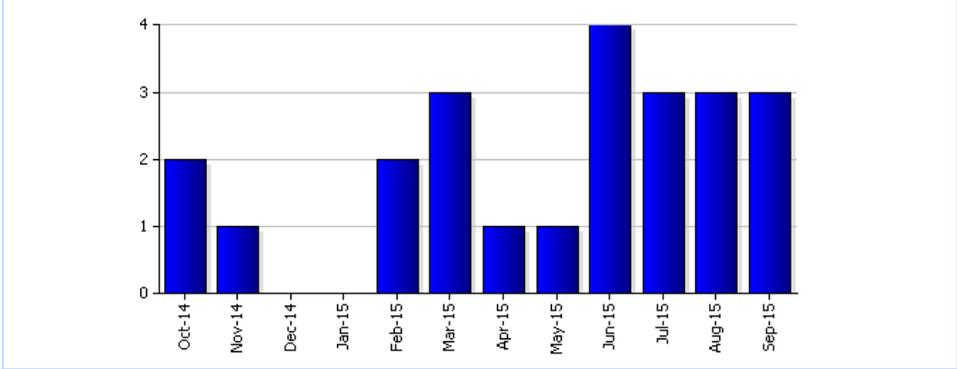
**Goal**  
30 unduplicated individuals will receive emergency financial assistance (utilities, rent/housing, transportation, etc.) annually.

**Variance Analysis**

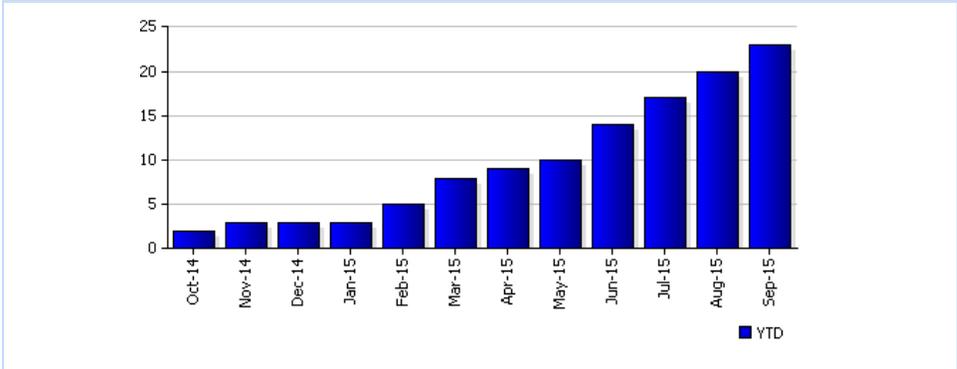
**Series Evaluations**

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

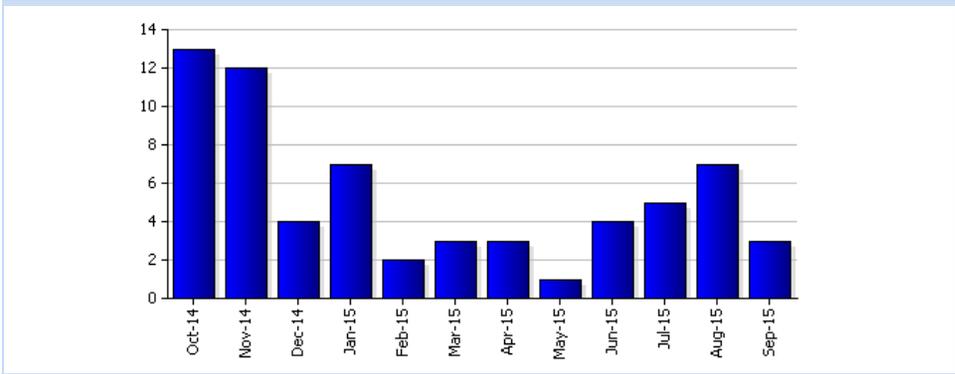
**Workload**  
1,872 individuals will be provided Counseling and Emergency Financial & Food Assistance, and Pantry food annually.

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

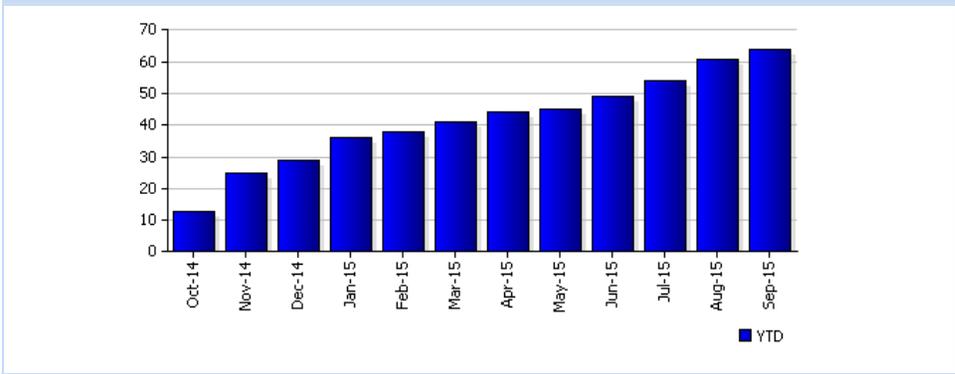
**Variance Analysis**

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

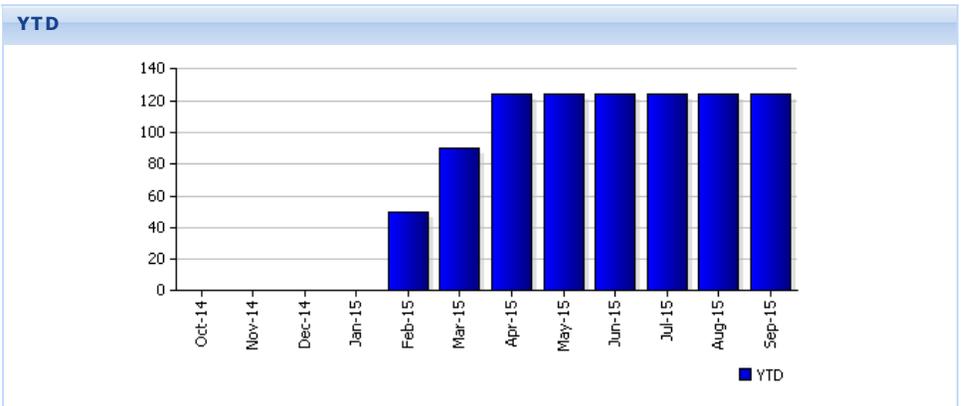
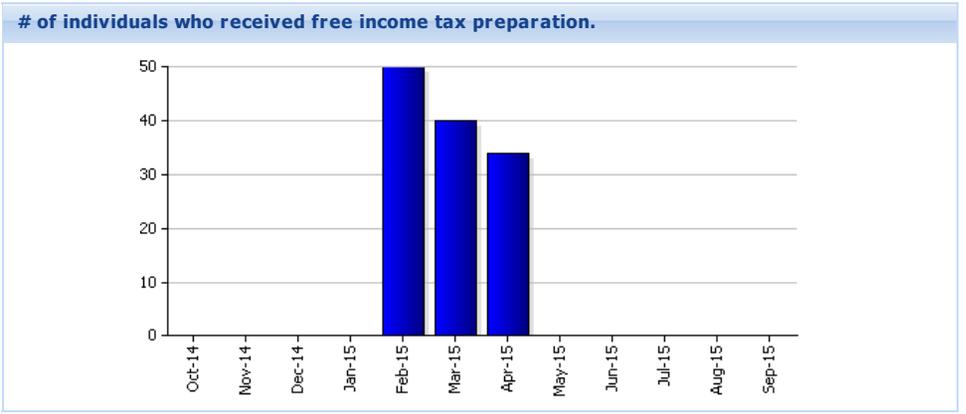
**Workload**  
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.

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

**Variance Analysis**  
Services provided during tax preparation season - Beginning of February until April.

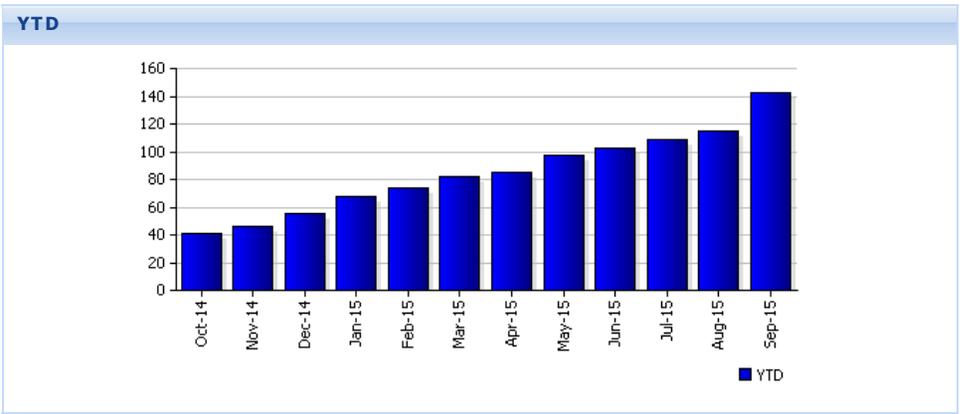
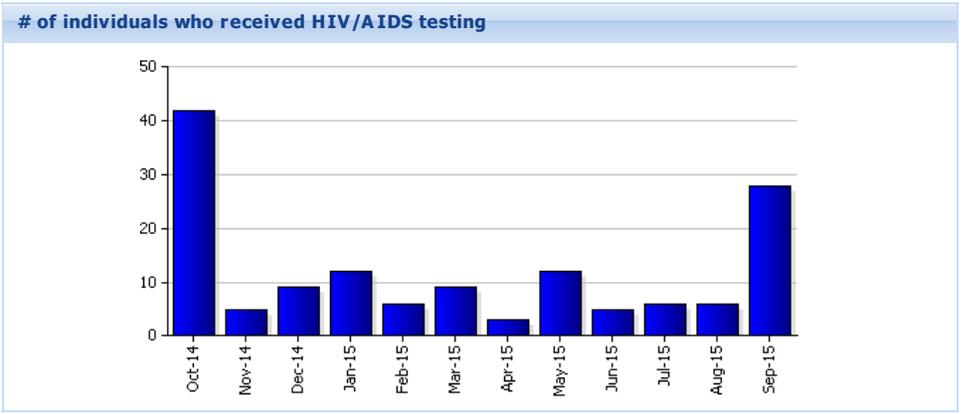
**Series Evaluations**

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



**↑ # of individuals who received HIV/AIDS testing**

<b>Owner</b>			
Beverly Sanders (Human Services)			
<b>Department Director</b>			
Beverly A. Sanders, Director			
<b>Functions</b>			
<ul style="list-style-type: none"> <li>Ancillary Services</li> </ul>			
<b>Workload</b>			
325 individuals will be provided services/programs through Public/Private Partnerships at the Hepburn Center.			
<b>Goal</b>			
50 individuals will receive HIV/AIDS testing services available twice a month.			
<b>Variance Analysis</b>			
Increase due to HIV/AIDS testing through Memorial during out 2015 Health Fair Symposium.			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Actual	↑ On Target	>= Target4	NA
	⚠ Caution	< Target4	NA
	● No Information	= Target0	NA



**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

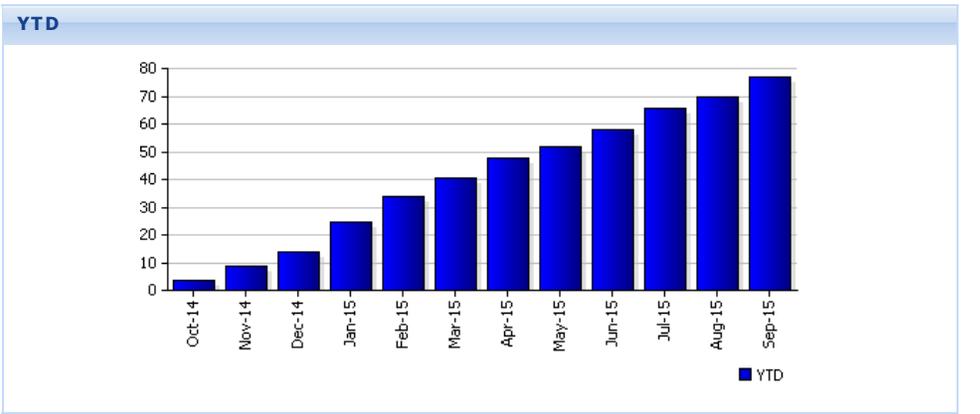
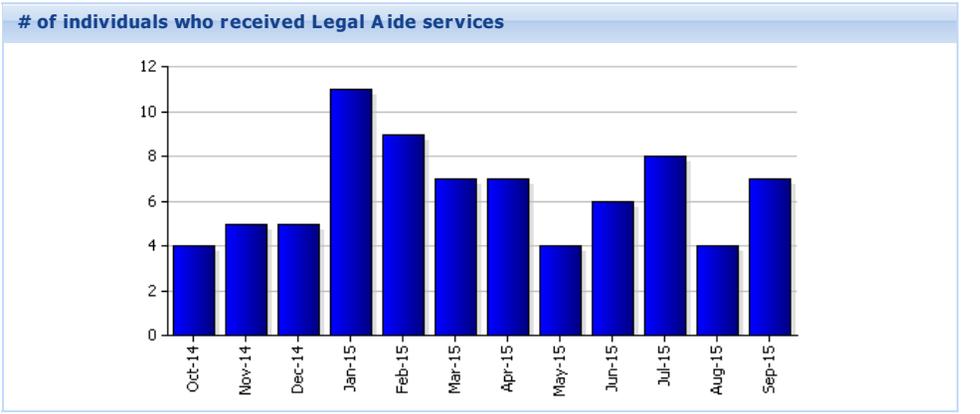
**Functions**  
— Ancillary Services

**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

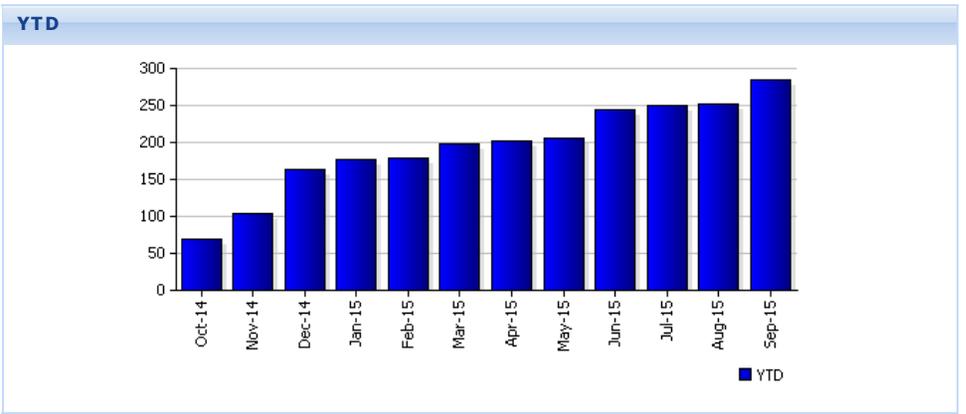
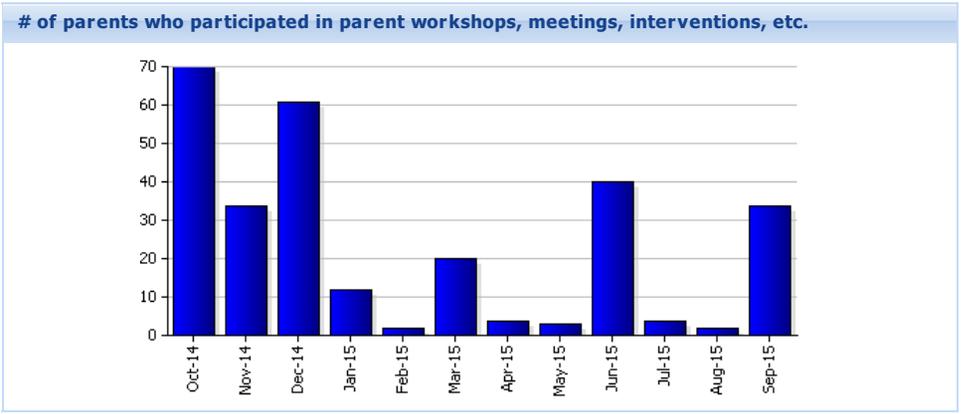
**Functions**  
Youth Services

**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**  
ASP Parent Meeting Eat Dinner With Your Family.

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

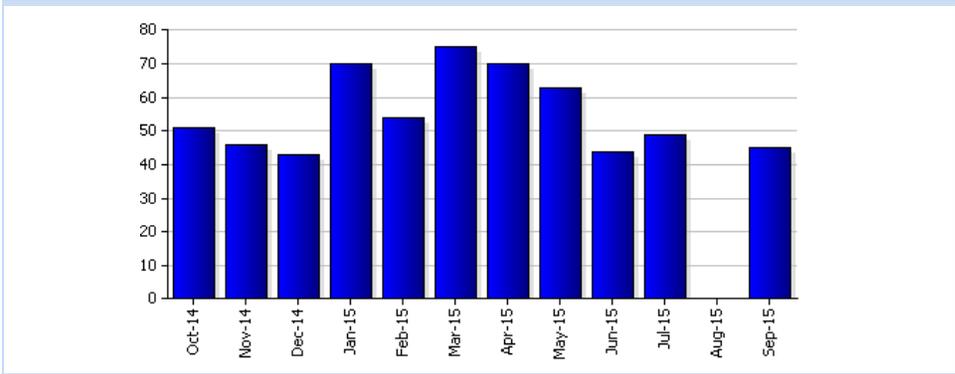
**Workload**  
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

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

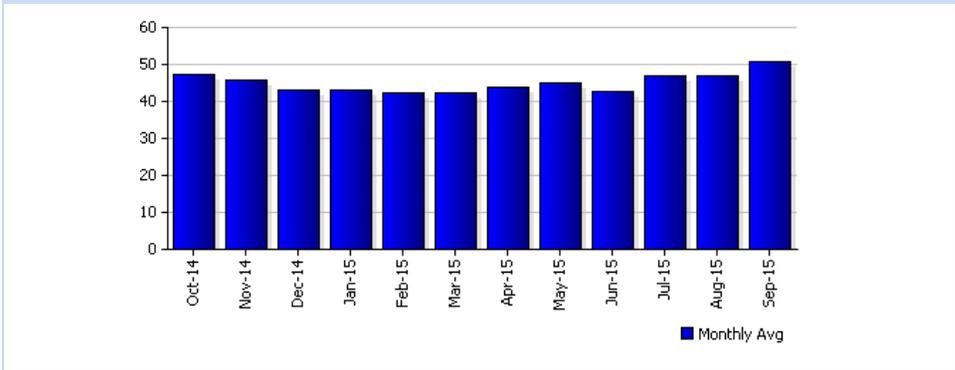
**Variance Analysis**  
Computer instructor returned to his duties on September 9th as scheduled. Classes resumed.

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

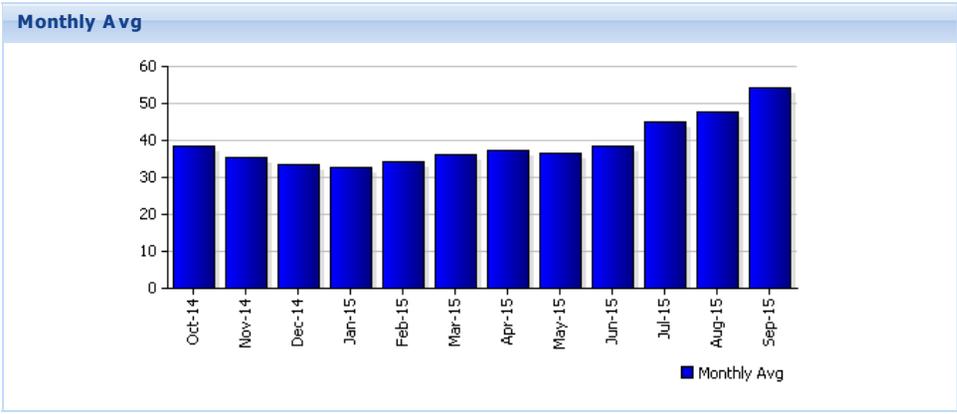
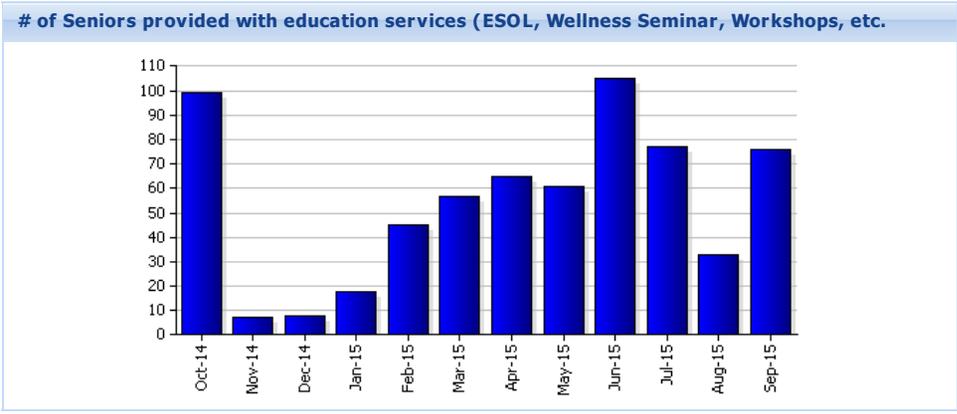
**Workload**  
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

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

**Variance Analysis**  
This increase reflects added wellness seminars this month.

**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

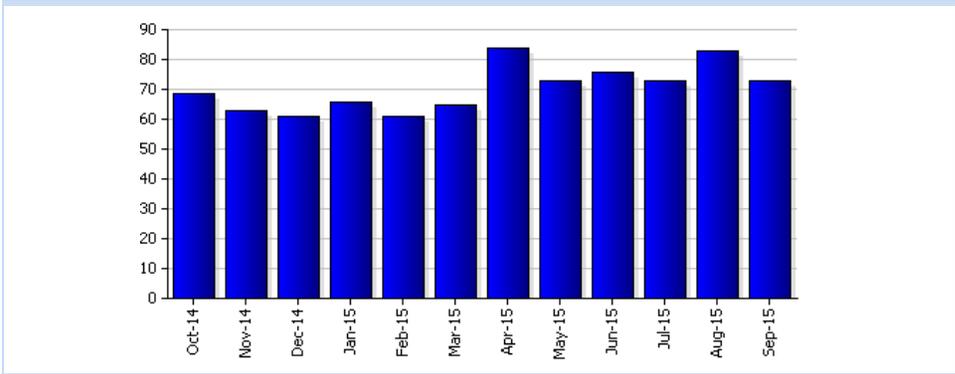
**Workload**  
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

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

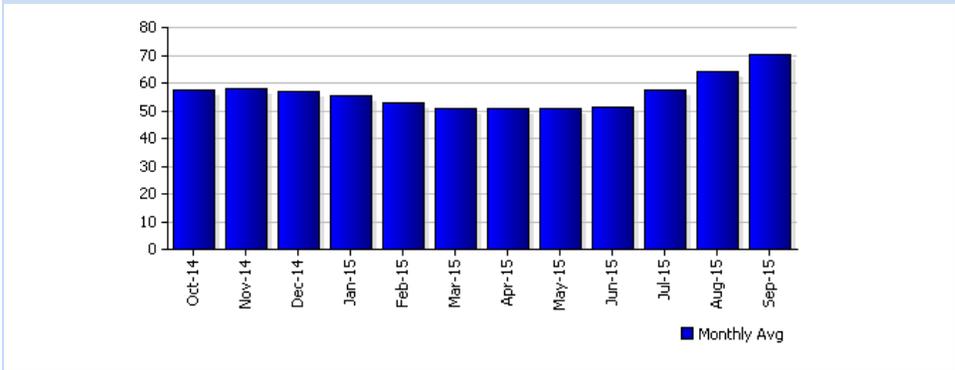
**Variance Analysis**

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

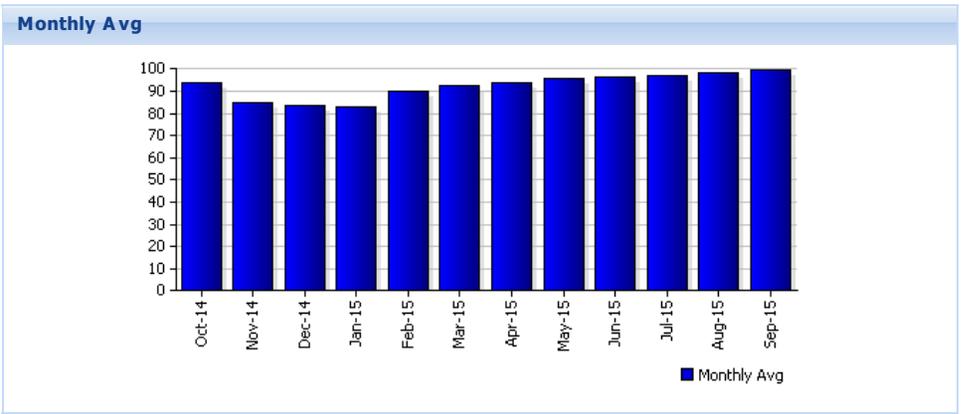
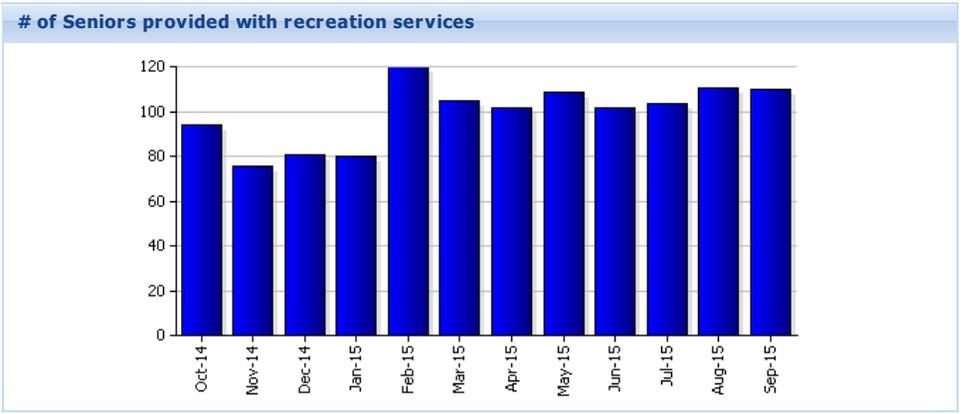
**Functions**  
Senior Services

**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

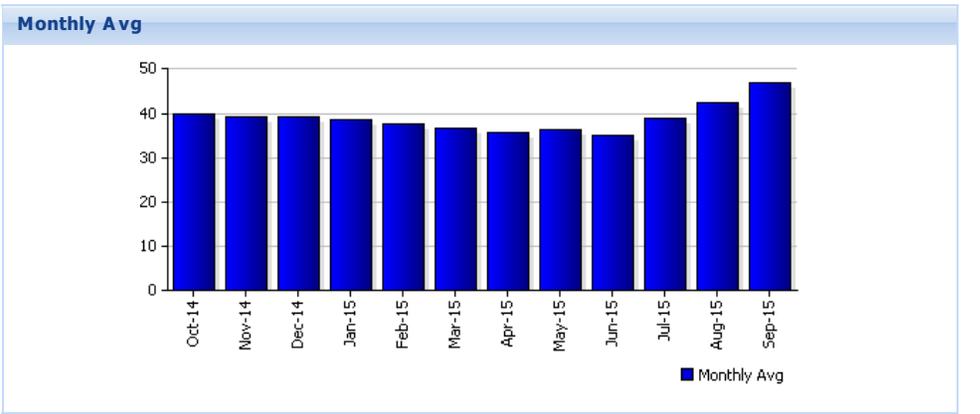
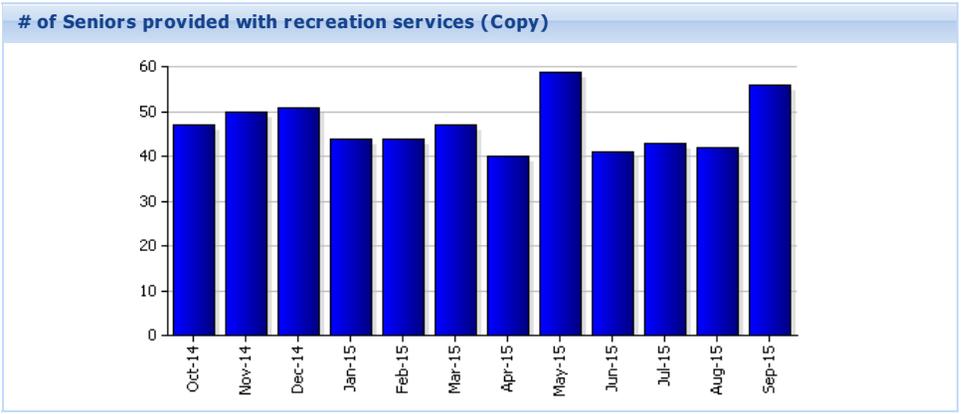
**Functions**  
Senior Services

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

**Owner**  
Beverly Sanders (Human Services)

**Department Director**  
Beverly A. Sanders, Director

**Functions**  
Senior Services

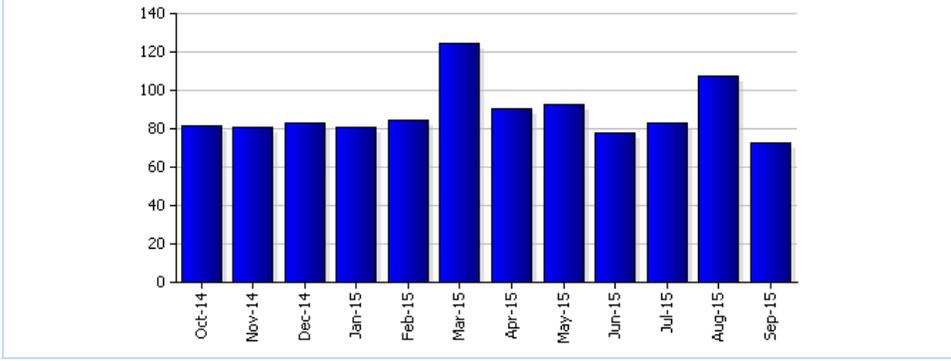
**Workload**  
444 unduplicated Seniors will receive Counseling, Recreation, Transportation, and Education Services monthly.

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

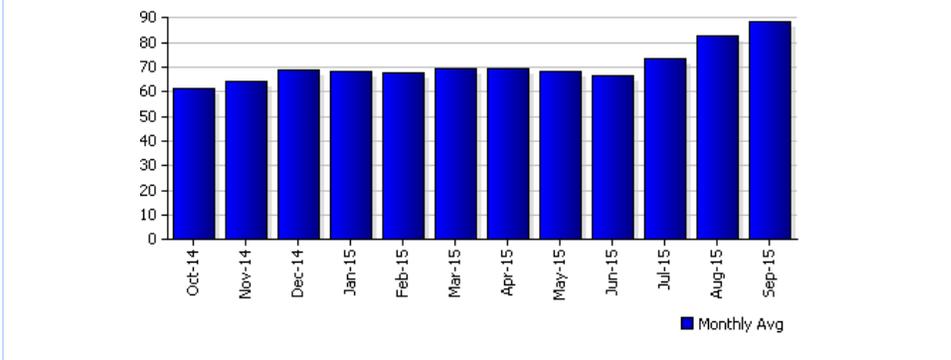
**Variance Analysis**

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

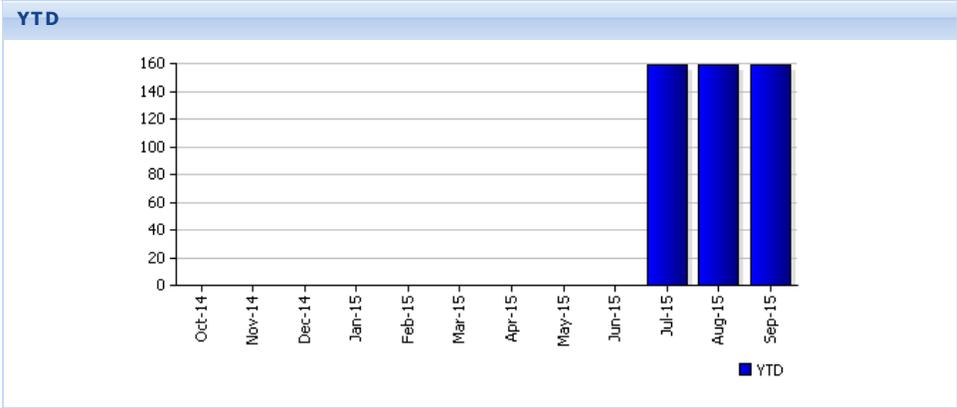
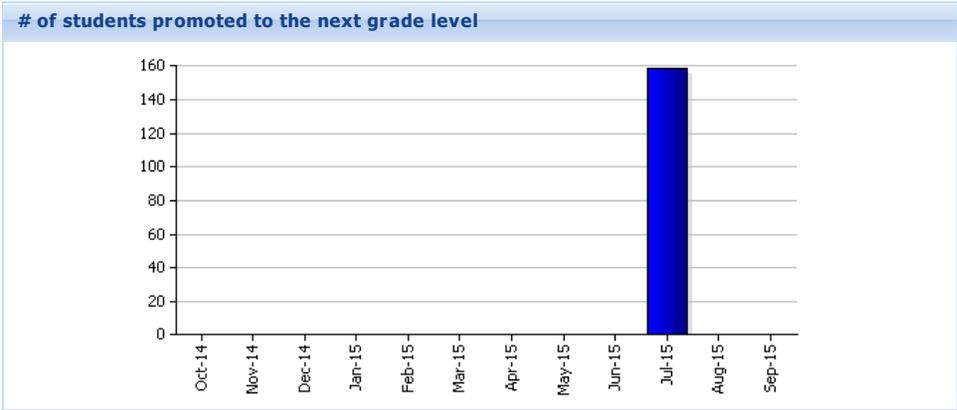
**Functions**  
Youth Services

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

**Goal**  
85% of students will be promoted to the next grade level.

**Variance Analysis**  
Measured once per year, at the end of the school term.

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

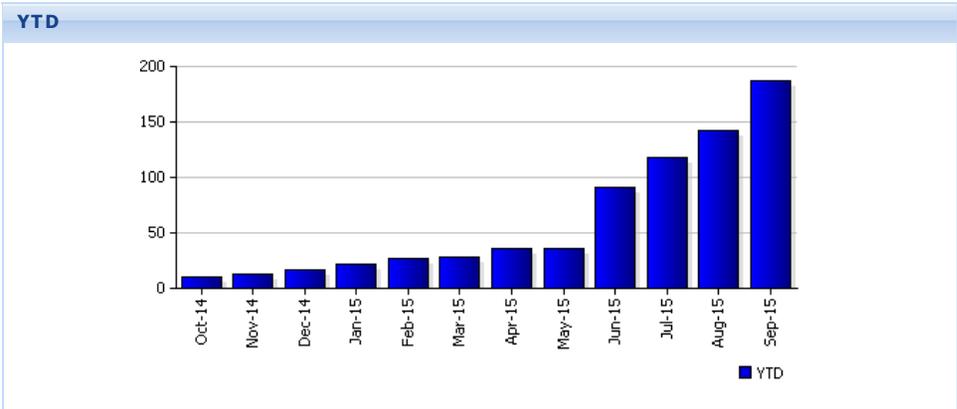
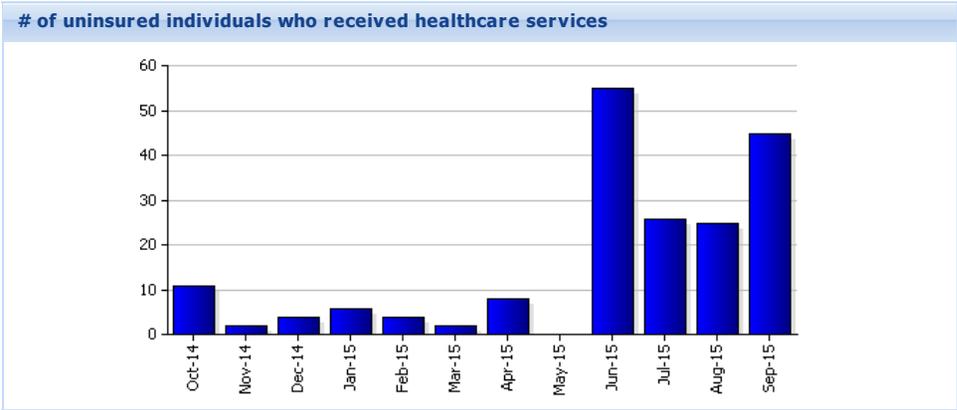
**Functions**  
— Ancillary Services

**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**  
Memorial Adult Mobile Health Center (30) and Memorial PEDs Mobile Health Center (15)

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

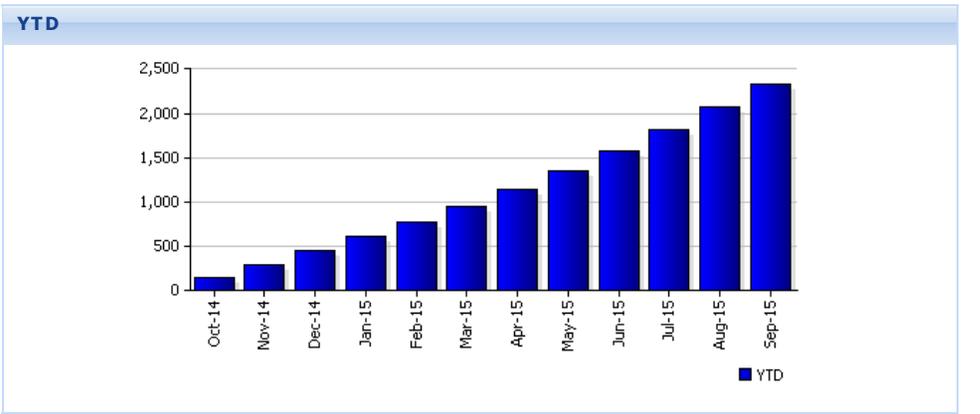
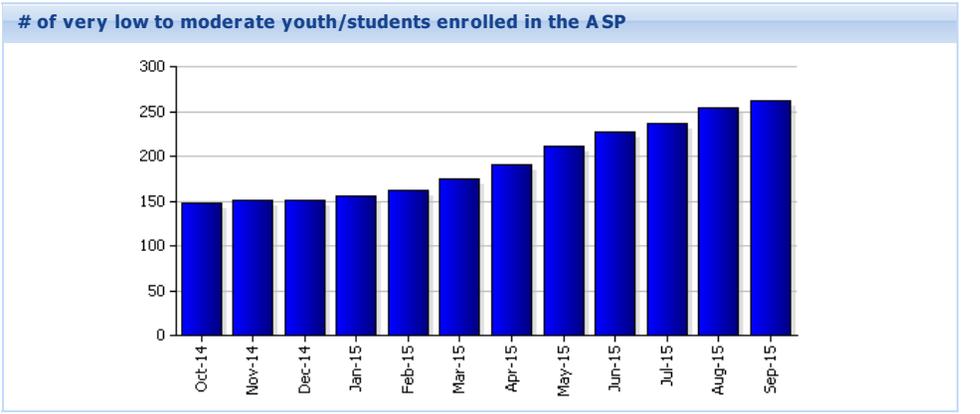
**Workload**  
200 unduplicated students in grades K-8th will receive Education, Enrichment and other Program Services annually.

**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



**Owner**  
Herman Ferrer (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

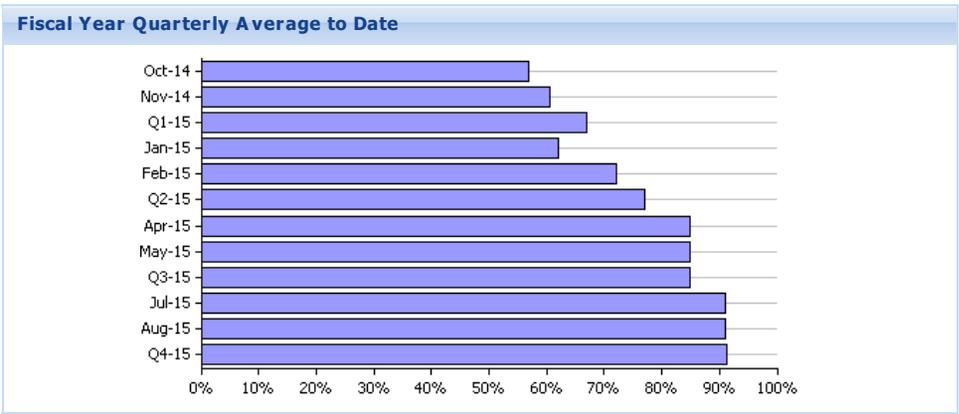
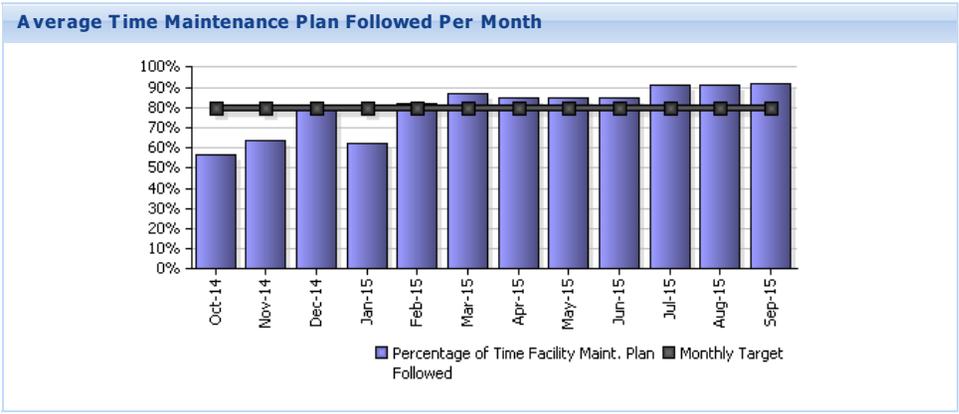
**Functions**  
Parks Facility, Grounds, Field and Landscaping Maintenance

**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

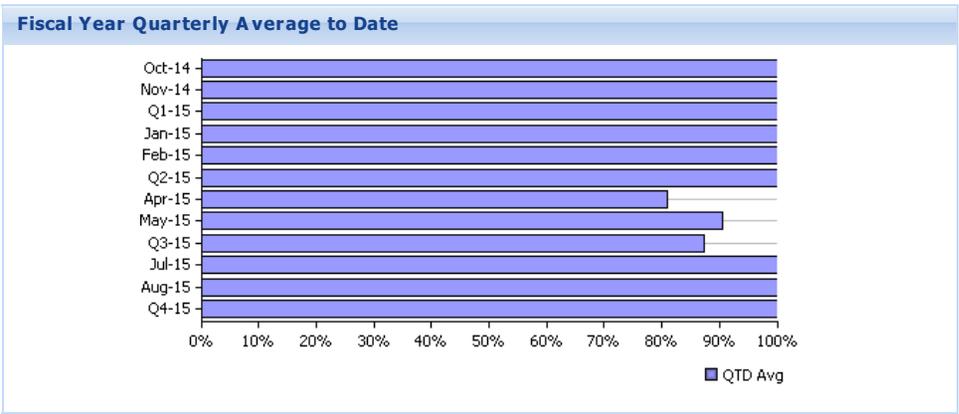
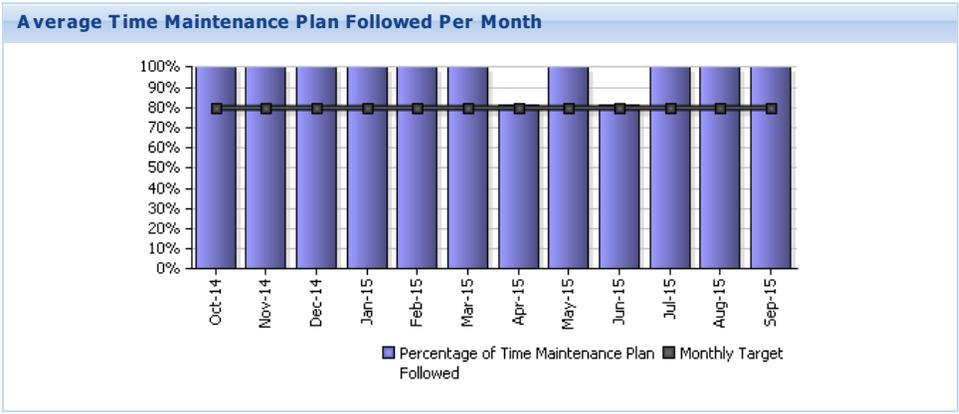
**Functions**  
Parks Facility, Grounds, Field and Landscaping Maintenance

**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%



**Owner**  
Herman Ferrer (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

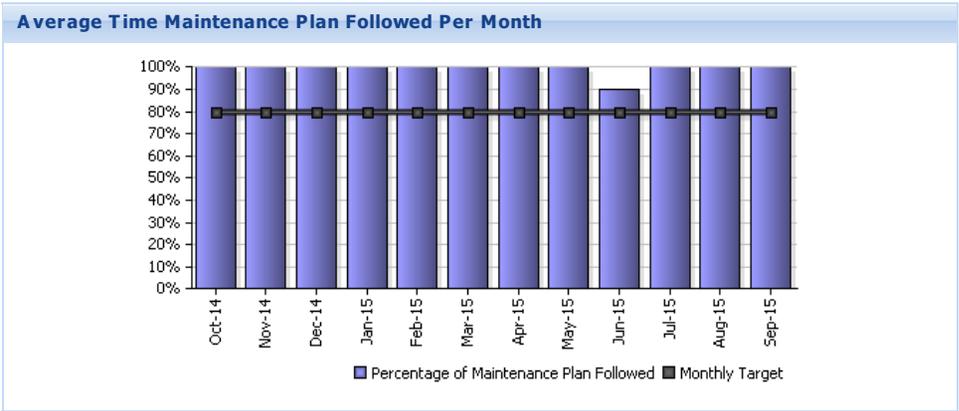
**Functions**  
Parks Facility, Grounds, Field and Landscaping Maintenance

**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%



**Owner**  
Josh Collazo (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

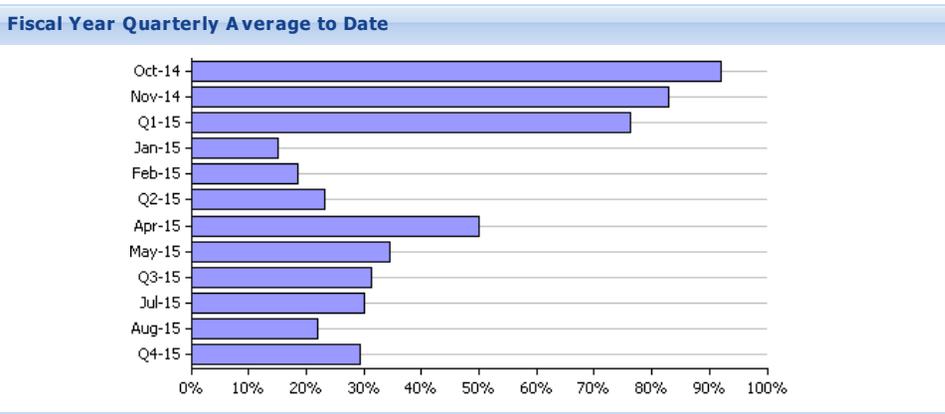
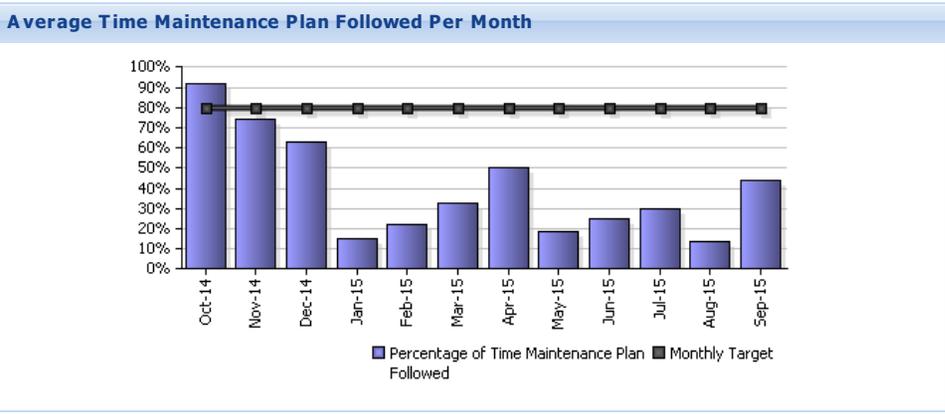
**Functions**  
Parks Facility, Grounds, Field and Landscaping Maintenance

**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%



## ↓ Long Term Preventative Maintenance

**Owner**  
Herman Ferrer (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

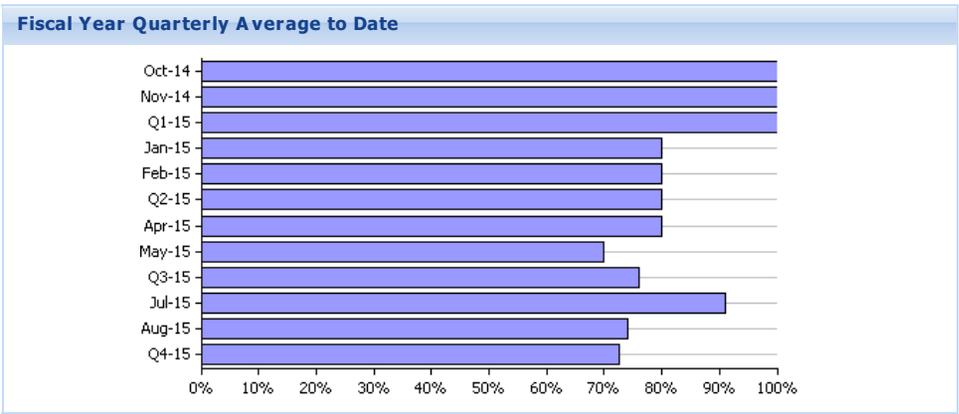
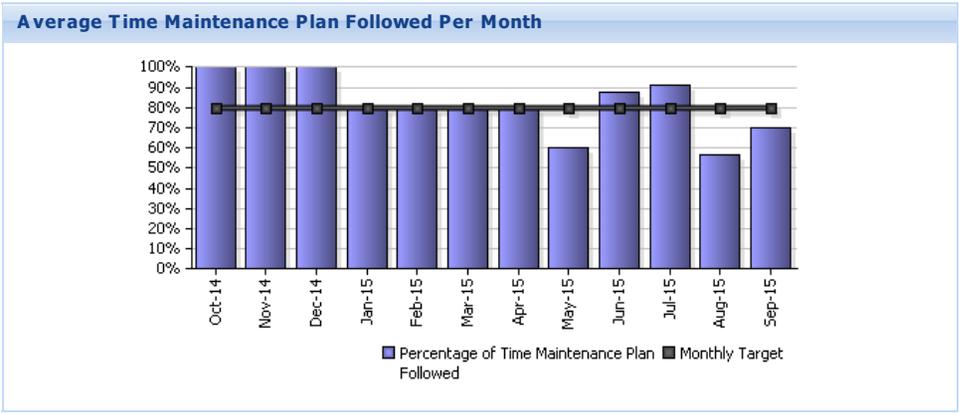
**Functions**  
Parks Facility, Grounds, Field and Landscaping Maintenance

**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%



**Owner**  
Sherlie Sininger (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

**Functions**  
Youth Recreation Services (ages 6-12)

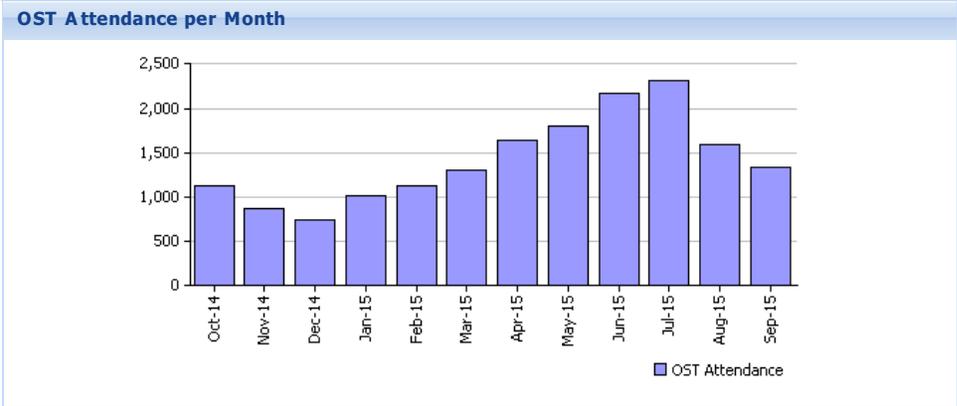
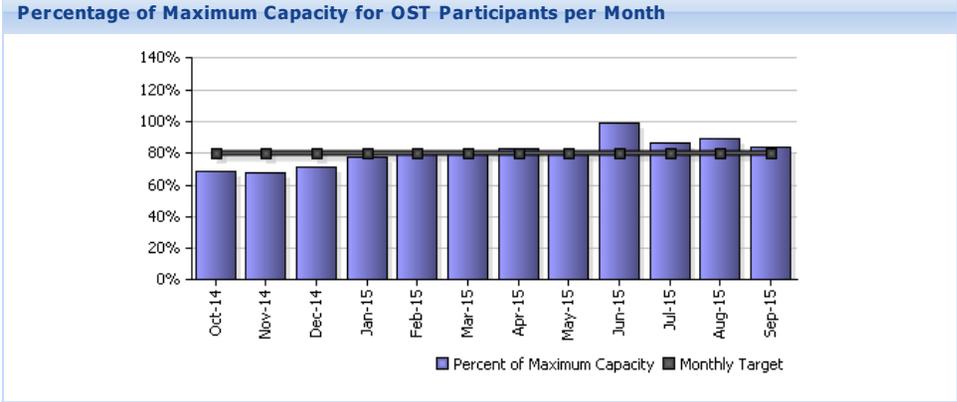
**Workload**  
Out of School Time (OST) summer and afterschool programs offered at Peter Bluesten Park, Foster Park, B. F. James Pool and Bluesten Pool. Total capacity for Afterschool is 50 at each site, 75 at Bluesten Park Summer Camp, 50 at Foster Park Summer Camp, and 30 for the Jr. Lifeguard Camps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

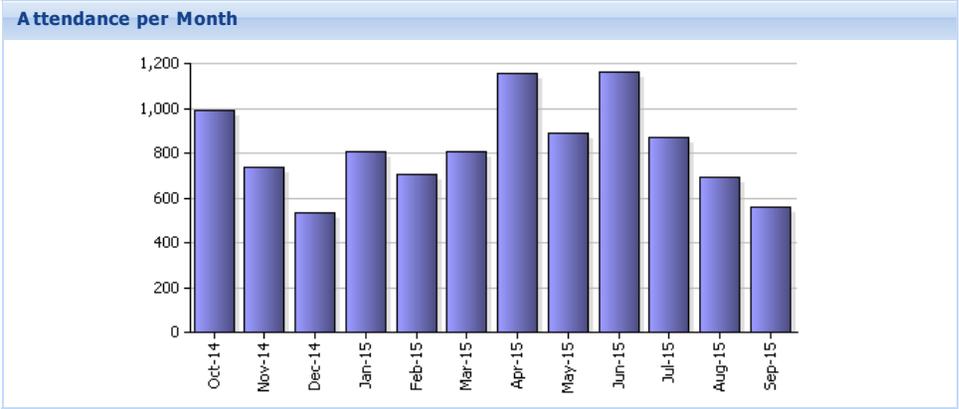


<b>Owner</b>
Ida Smith (Parks & Recreation)
<b>Department Director</b>
Cathie Schanz, CPRE
<b>Functions</b>
<ul style="list-style-type: none"> <li>Youth Recreation Services (ages 6-12)</li> </ul>
<b>Workload</b>
<p>Enrichment programs including cultural arts and family programs at Peter Bluesten and Foster Parks. Core objectives are:</p> <ul style="list-style-type: none"> <li>Promote healthy lifestyle choices through character development and fitness programs.</li> <li>Combat childhood obesity and hunger by providing a nutritious snack and nutrition education programs.</li> <li>Promote Academic Success through homework help and academic enrichment programs.</li> <li>Promote productive citizenship through civic outreach programs.</li> <li>Provide Cultural Arts opportunities through programs and activities.</li> </ul> <p>Core objectives of Foster Park Healthy Families Programs are:</p> <ul style="list-style-type: none"> <li>Promote healthy lifestyle choices through family fitness programs.</li> <li>Combat obesity by providing nutrition education programs.</li> <li>Promote healthy families through fun, recreational family activities.</li> </ul>

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

<b>Variance Analysis</b>

<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 165
	⚠ Caution	>= Monthly Target-5	>= 160
	↓ Below Plan	<= Monthly Target-6	<= 159



## ↓ Teen Enrichment Participants and Attendance

**Owner**  
Sam Brinson (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

**Functions**  
 Teen Recreation Services ( ages 13 through 17)

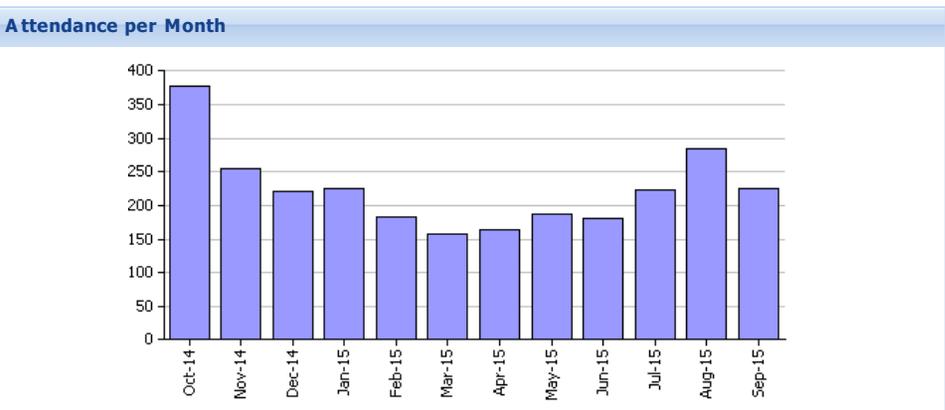
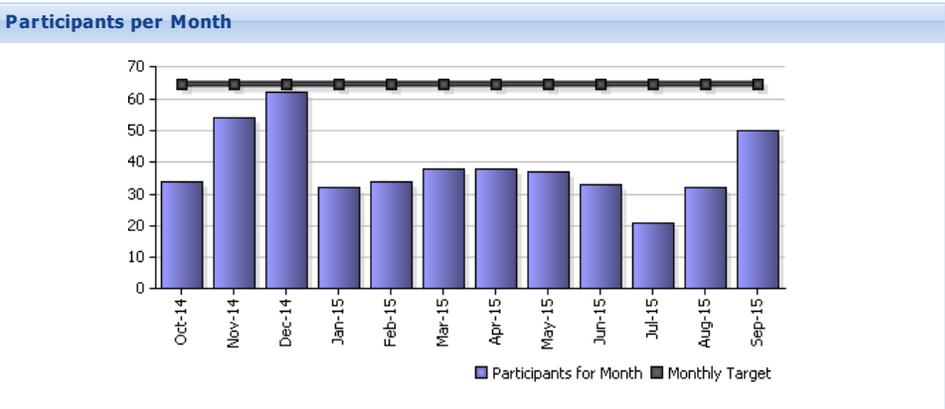
**Workload**  
 Teen enrichment programs at Peter Bluesten Park, O. B. Johnson Park, Foster Park, B. F. James Pool and Bluesten Pool.

- 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	>= 65
	⚠ Caution	>= Monthly Target-5	>= 60
	↓ Below Plan	<= Monthly Target-6	<= 59



## Teen Zone Participants and Attendance

**Owner**  
Sam Brinson (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

**Functions**  
Teen Recreation Services ( ages 13 through 17)

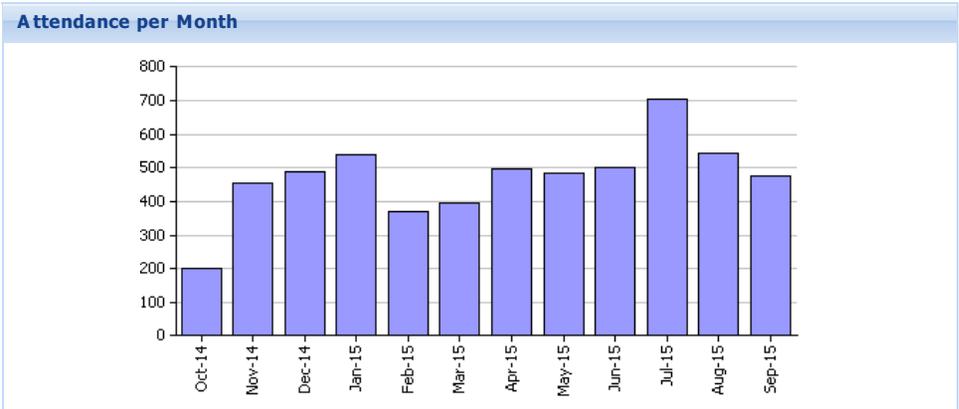
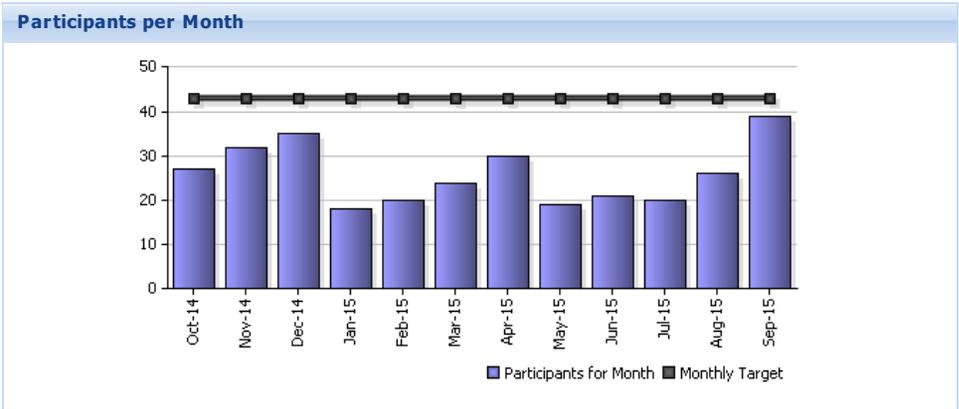
**Workload**  
Teen Zone programming at Johnson Park. Core objectives are:

- 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	>= 43
	⚠ Caution	>= Monthly Target-5	>= 38
	↓ Below Plan	<= Monthly Target-6	<= 37



## Adult Participants and Attendance

**Owner**  
Ida Smith (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

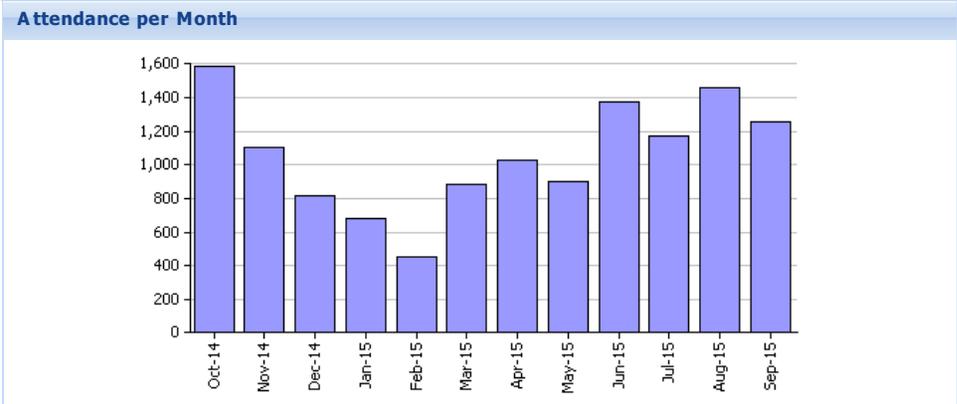
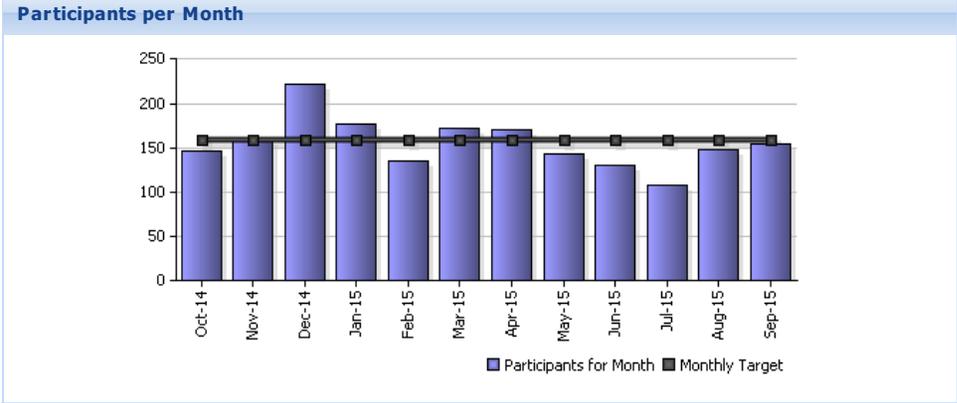
**Functions**  
 Adult Recreation Services (Ages 18-59)

**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 156 to 172.

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	↑ On Target	>= Monthly Target	>= 160
	⚠ Caution	>= Monthly Target-5	>= 155
	↓ Below Plan	<= Monthly Target-6	<= 154



**Owner**  
Melanie Reneau (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

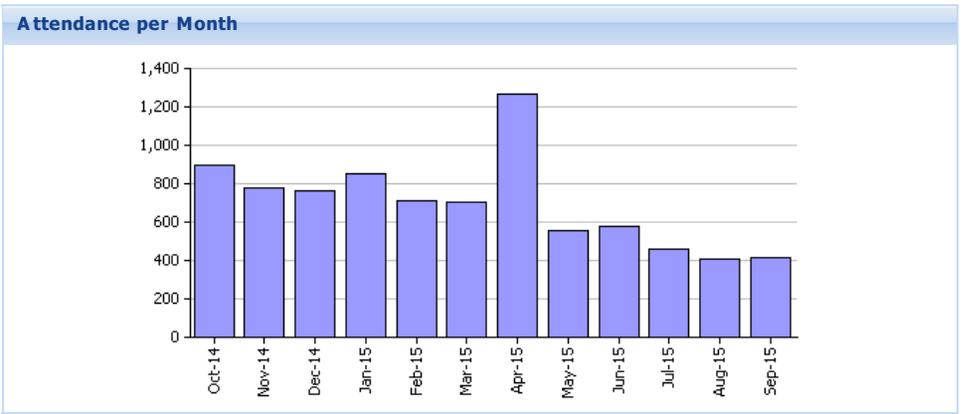
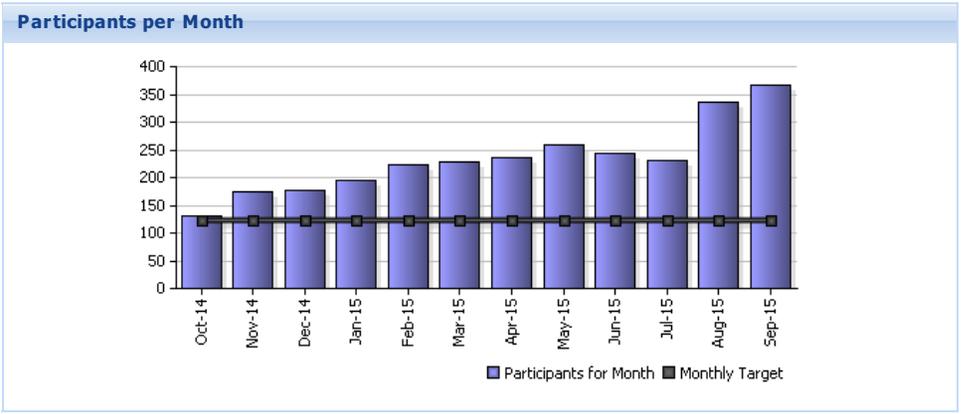
**Functions**  
Senior Recreation Services (Ages 60+)

**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 234 to 242.

**Variance Analysis**

Series Evaluations			
Series	Status	Calculation	Criteria
Participants for Month	On Target	>= Monthly Target	>= 125
	Caution	>= Monthly Target-5	>= 120
	Below Plan	<= Monthly Target-6	<= 119



**Owner**  
Elise Silsby (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

**Functions**  
Aquatic Services

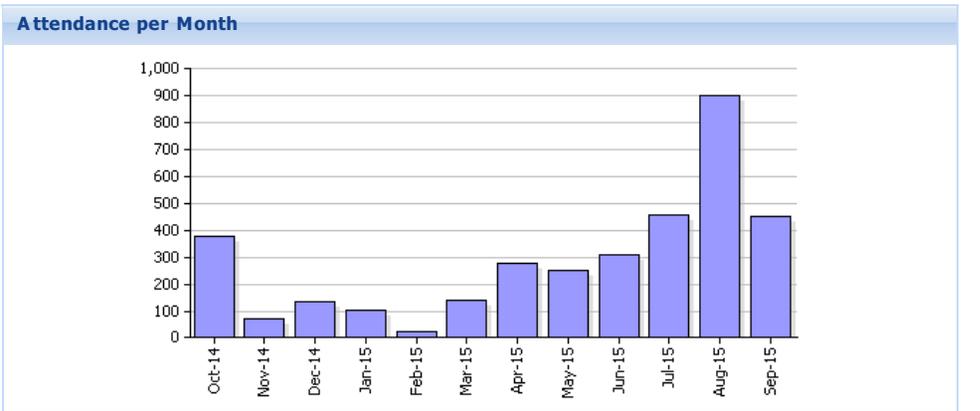
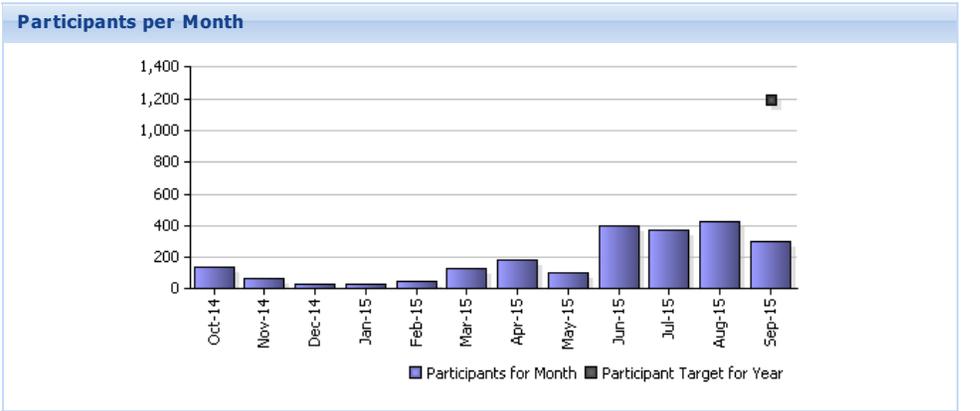
**Workload**  
Swim lessons and water safety programs provided by certified American Red Cross instructors at Bluesten Pool and B. F. James Pool, including grant lessons offered through Broward County's Swim Central, the American Red Cross Centennial Program and Water Smart Broward.

**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
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**Owner**  
Elise Silsby (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

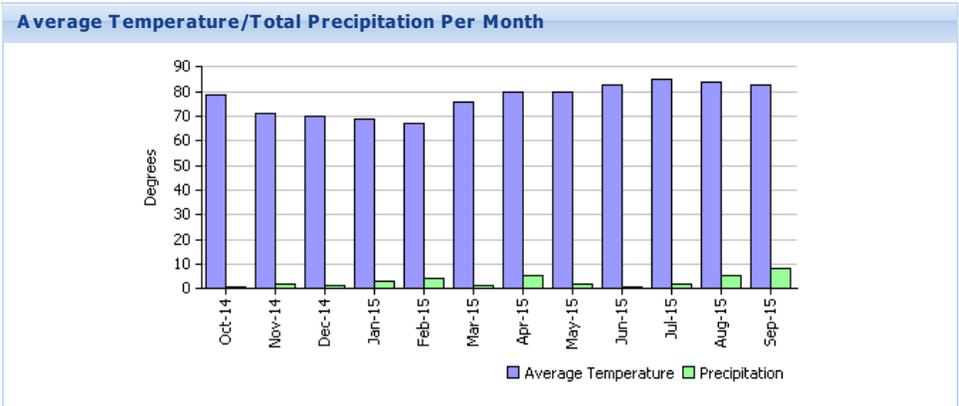
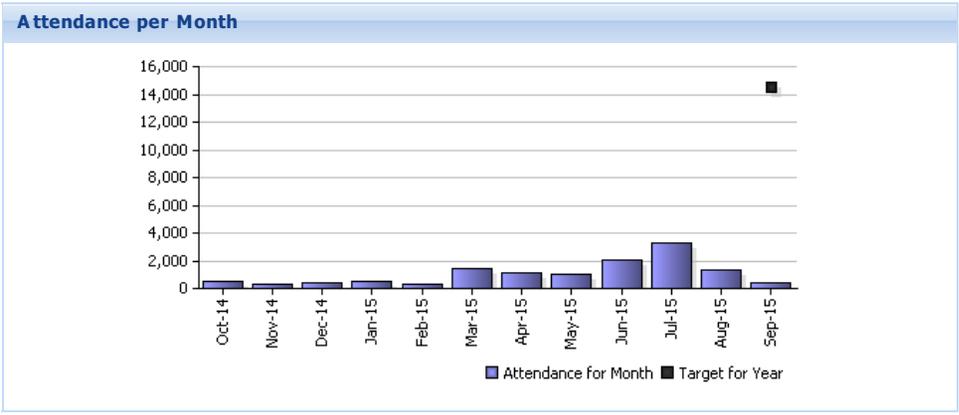
**Functions**  
Aquatic Services

**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	>= 14,656
	↓ Below Plan	<= Target for Year	<= 14,656



**Owner**  
Kristin Ramirez (Parks & Recreations)

**Department Director**  
Cathie Schanz, CPRE

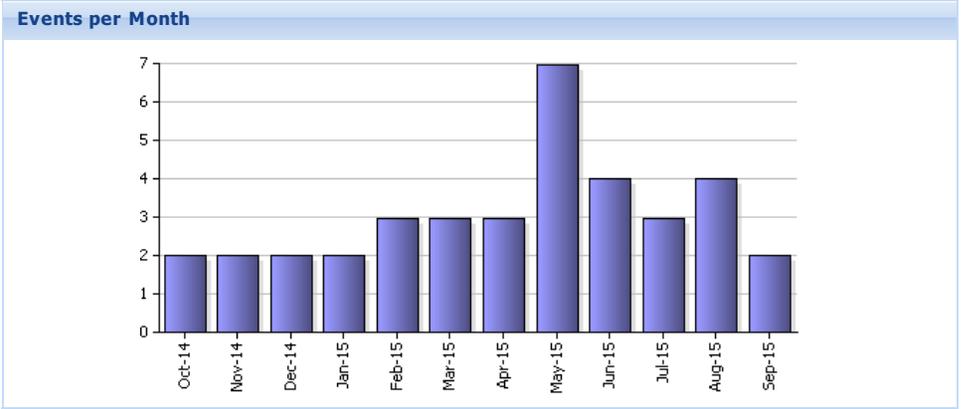
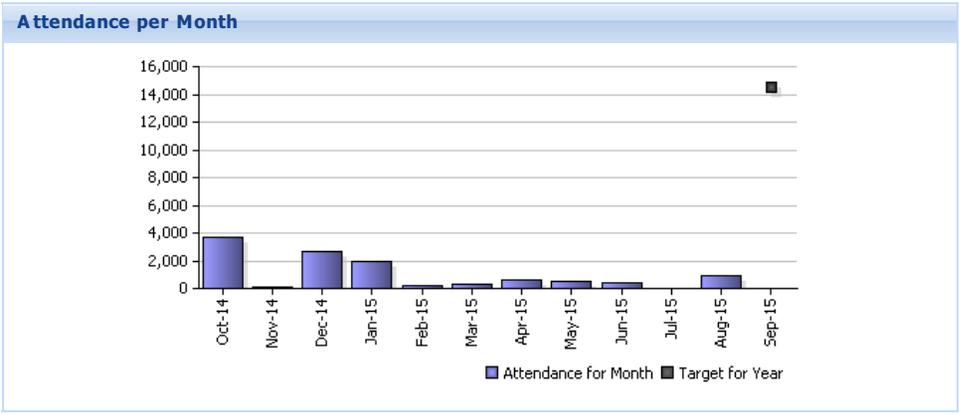
**Functions**  
Special Events

**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	>= 14,600
	↓ Below Plan	<= Target for Year	<= 14,600



**Owner**  
Melanie Reneau (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

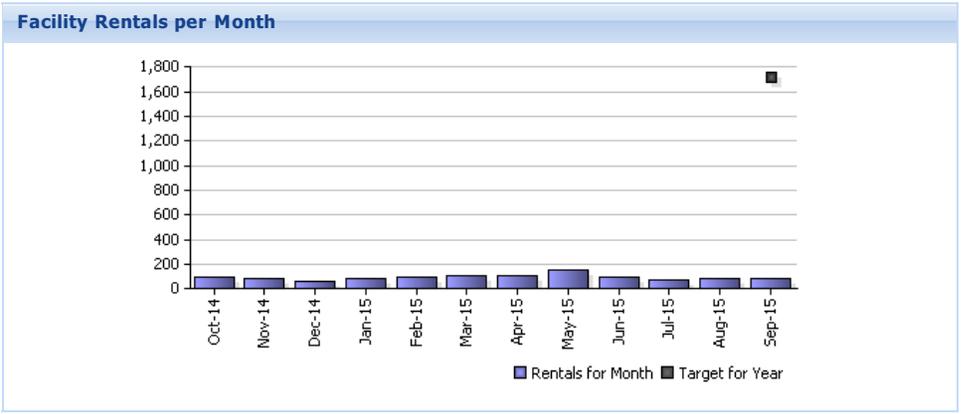
**Functions**  
Rental facilities, including multi-purpose rooms, pavilions, athletic fields and courts, and green space at sixteen (16) parks.

**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	>= 1,720
	↓ Below Plan	<= Target for Year	<= 1,720



**Owner**  
Melanie Reneau (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

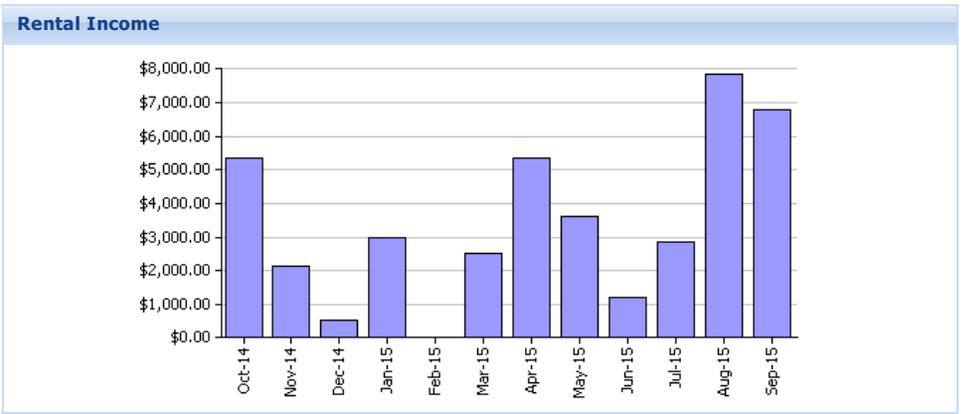
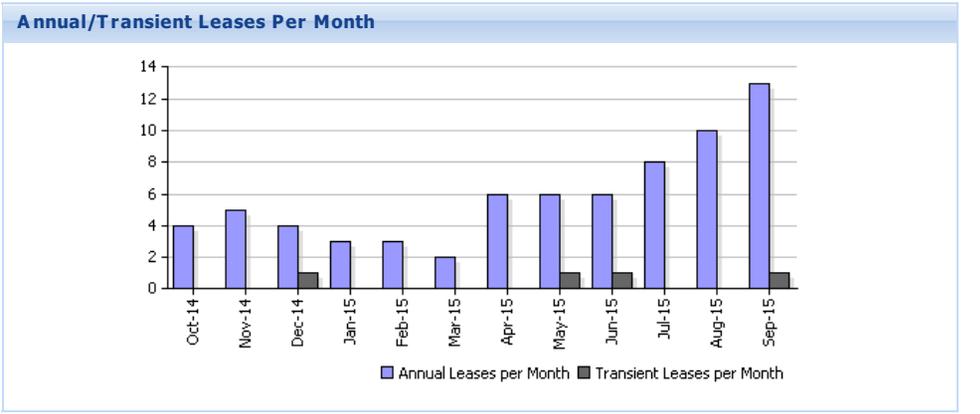
**Functions**  
 Marina services

**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	>= 9
	↓ Below Plan	<= Target Average for Year	<= 9



**Owner**  
Bob Williams (Parks & Recreation)

**Department Director**  
Cathie Schanz, CPRE

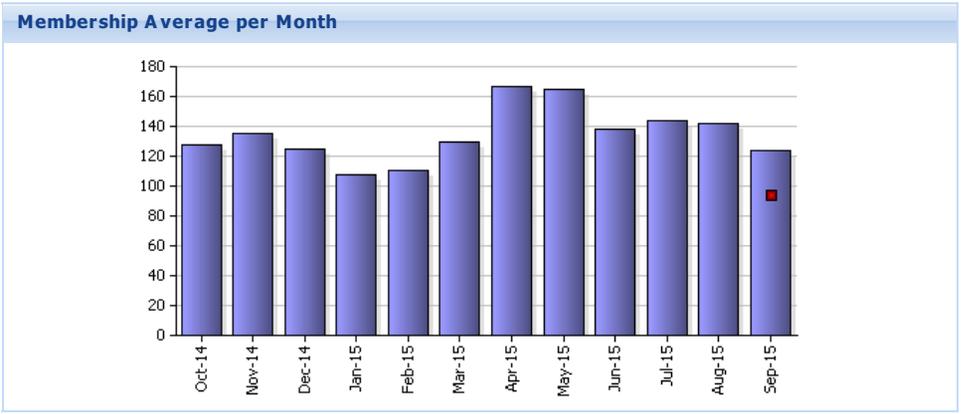
**Functions**  
 Tennis facilities and operations

**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	>= 95



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne Flournoy, Chief of Police

**Functions**  
Police Athletic League

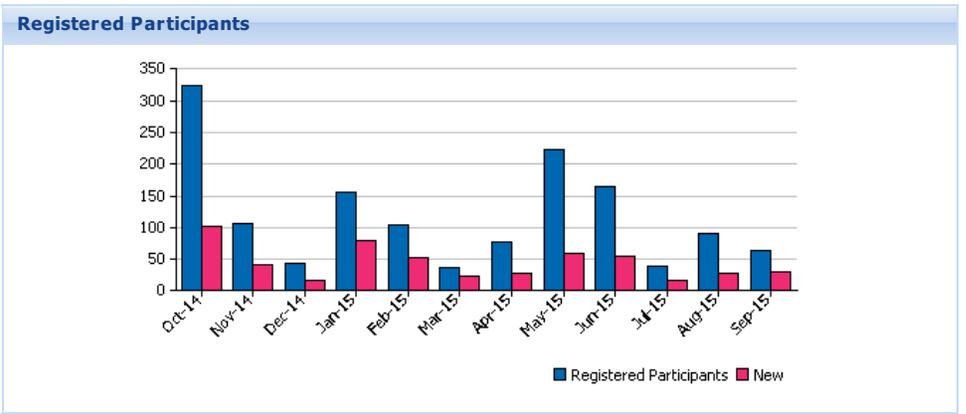
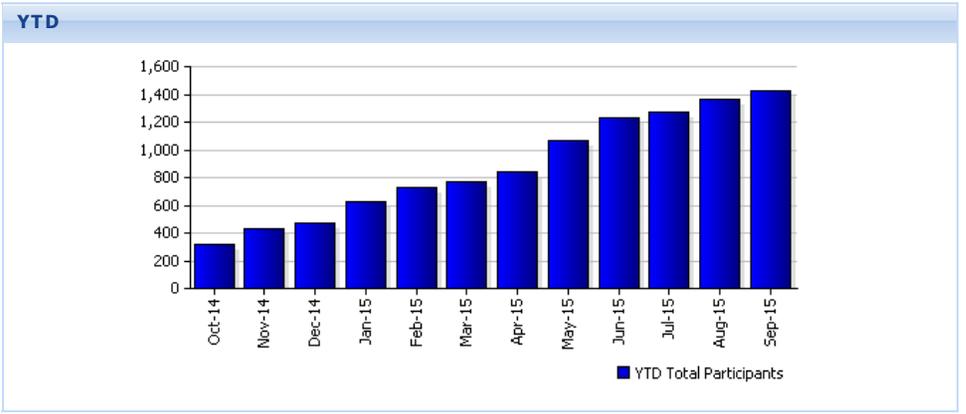
**Workload**  
Number of Registered Participants in PAL Youth Sports Programs

**Goal**  
Increase New Participation by 3 % or by 21

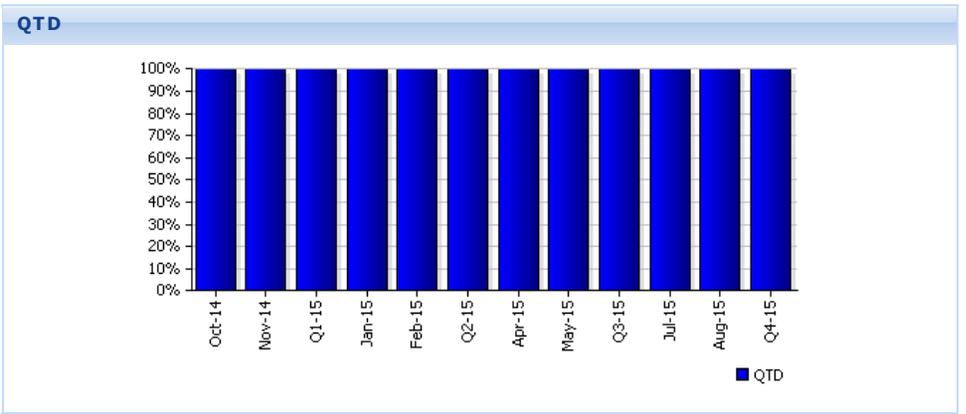
**Variance Analysis**  
 FY12/13: PAL had 712 Participants.  
 FY13/14: PAL had a total of 981 participants (607 returning participants and 401 new participants). This is an increase of 269 participants or 38%.  
 FY14/15: PAL had a total of 1430 participants (897 returning participants and 533 new participants). This is an increase of 449 participants or 46%.

**Series Evaluations**

Series	Status	Calculation	Criteria
YTD Total Participants	On Target	>= Total0	>= 630



<b>Owner</b>			
Dwayne Flournoy			
<b>Department Director</b>			
Dwayne S. Flournoy, Chief of Police			
<b>Functions</b>			
Support Services			
<b>Workload</b>			
Numbers of reports available to the public within five (5) business days			
<b>Goal</b>			
90% Compliance			
<b>Variance Analysis</b>			
All police reports written by Officers, CSA's, Civilians and verified by Records Unit.			
<b>Series Evaluations</b>			
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

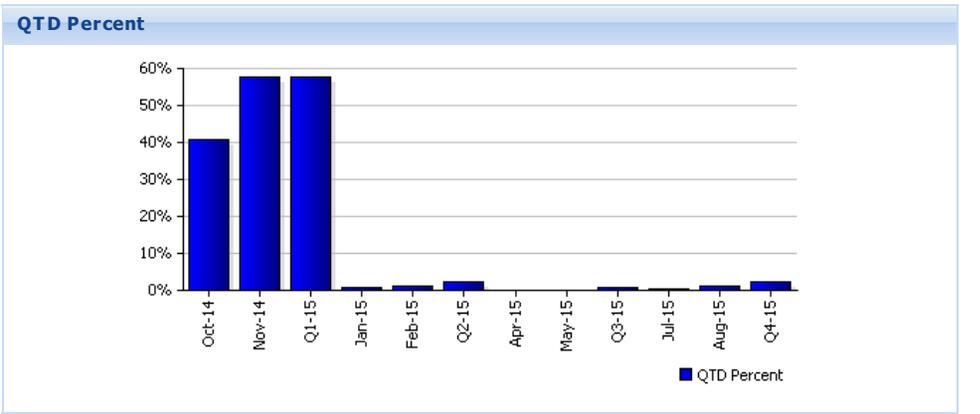
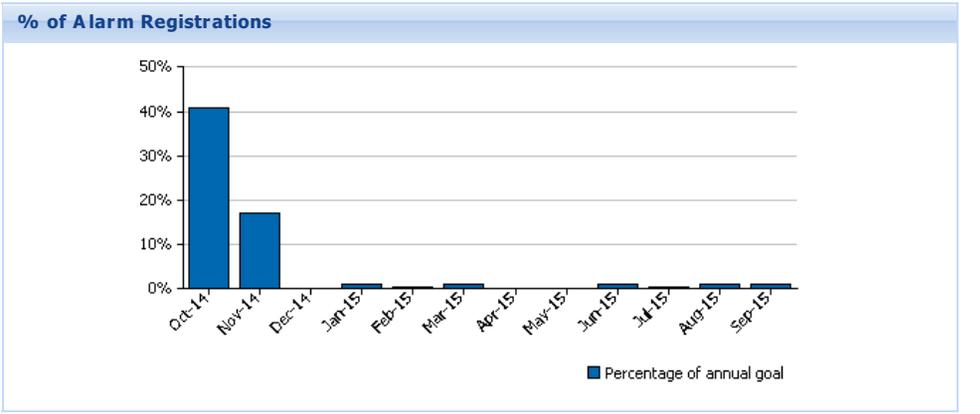
**Workload**  
Number of Alarms Registered

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

**Variance Analysis**  
 FY12/13: 1,687 alarms were registered within the City.  
 FY13/14: 1,776 alarms were registered within the City.  
 FY14/15: 1,840 alarms were registered within the City.

**Series Evaluations**

Series	Status	Calculation	Criteria
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**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

- Functions**
- Support Services
  - Accreditation

**Workload**  
116 General Orders Reviewed & Updated

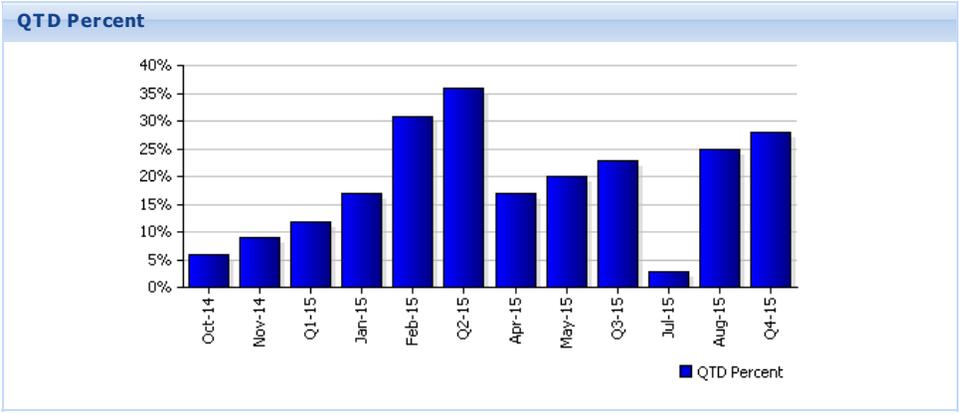
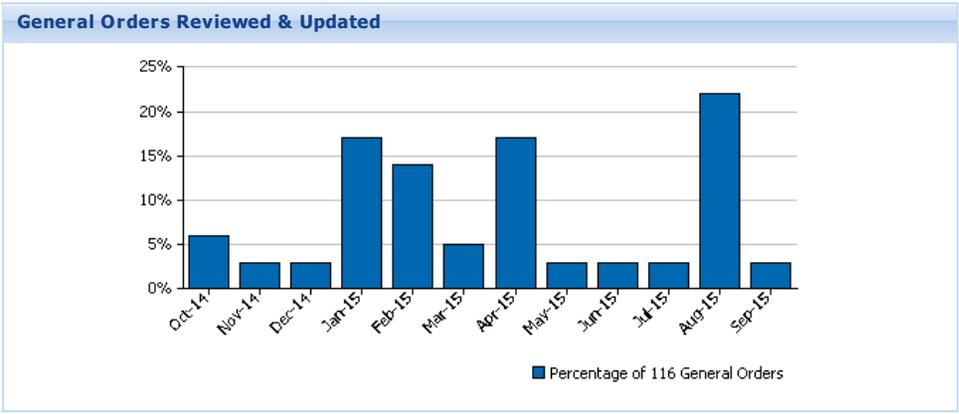
**Goal**  
Maintain 100% of 116 General Orders, which incorporates 274 CFA standards (Annually)

**Variance Analysis**

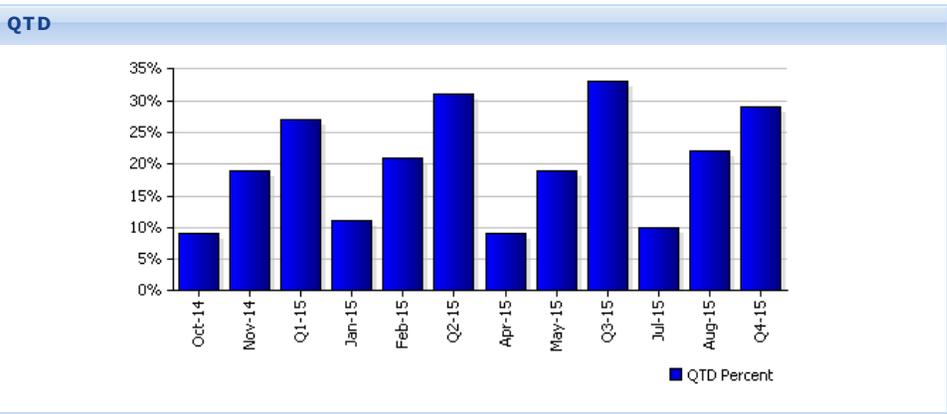
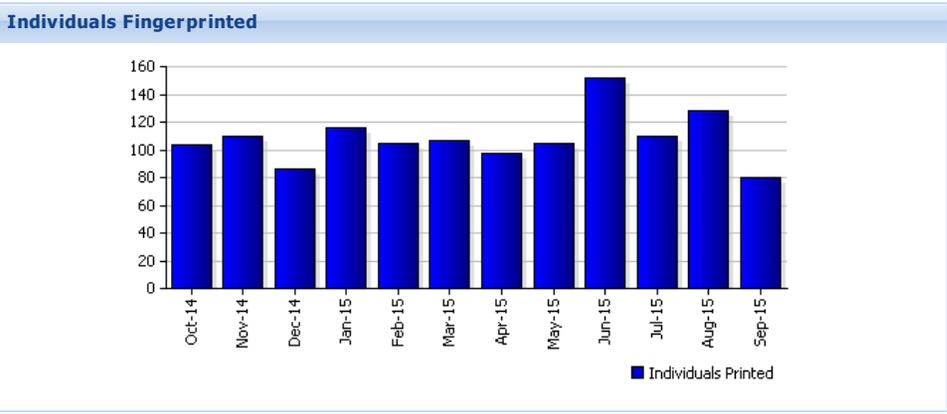
A general order is issued by the Chief of Police stating the policy, procedure, rule, or regulation to establish guidance of employee behavior or operations in achieving specific Office of the Chief's goals. Our agency conducts general order review on an annual basis and make revisions as needed. Our general order also incorporates 274 CFA standards.

The Commission of Florida Law Enforcement Accreditation (CFA) sets standard for compliance to agencies with an accredited status. Our agency received a reaccredited status in July 2013, and are up for review in April 2016.

Series Evaluations			
Series	Status	Calculation	Criteria
General Orders Reviewed & Updated	↑ On Target	> Percentage of 116 General Orders0	> 30



<b>Owner</b>			
Dwayne Flournoy			
<b>Department Director</b>			
Dwayne S. Flournoy, Chief of Police			
<b>Functions</b>			
<input type="checkbox"/> Support Services <input checked="" type="checkbox"/> Fingerprinting			
<b>Workload</b>			
Individuals Served			
<b>Goal</b>			
Increase fingerprinting by 3% or to 1,102			
<b>Variance Analysis</b>			
In FY 12/13, 1,389 individuals were fingerprinted. In FY 13/14, 1,070 individuals were fingerprinted. In FY 14/15, 1,304 individuals were fingerprinted.			
<b>Series Evaluations</b>			
<b>Series</b>	<b>Status</b>	<b>Calculation</b>	<b>Criteria</b>



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

**Functions**  
Criminal Investigations

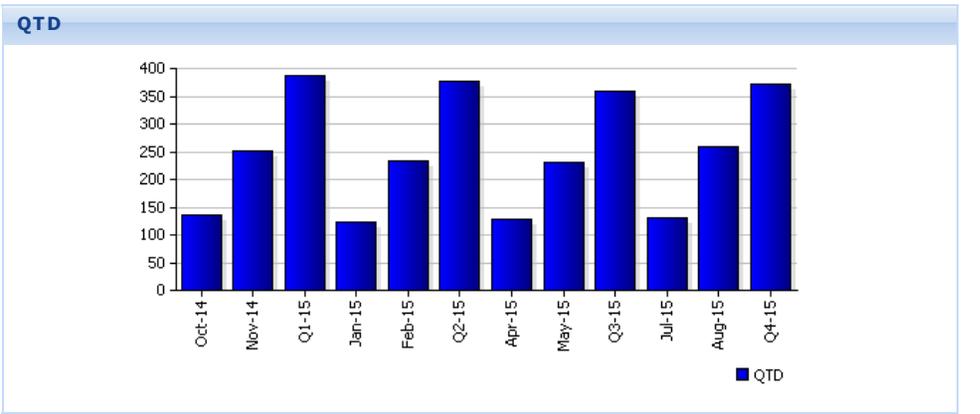
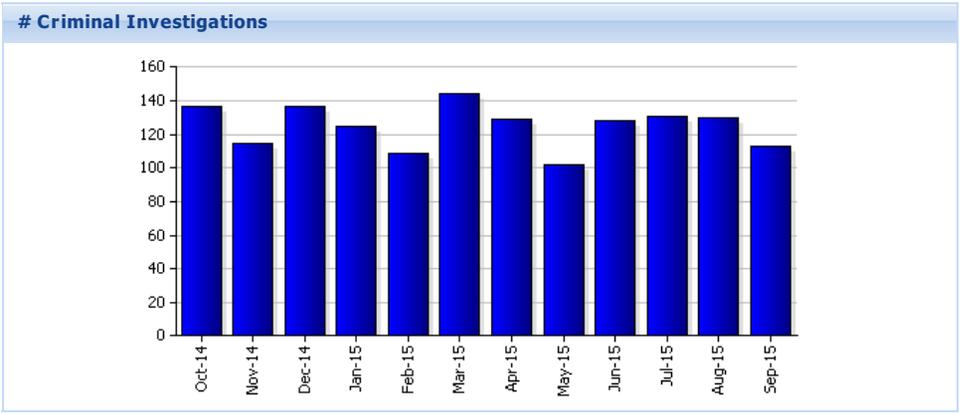
**Workload**  
Number of Criminal Investigations

**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**  
ISD will increase the clearance rate of assigned cases by one percent (1%) over the clearance rate for calendar year 2014, which was 18%.  
  
Once a case is assigned to a Detective, the Detective must contact the complainant within 3 business days. In FY 2014, Detectives accomplished this 91% of the time. The goal for FY 2015 is again to make contact with complainants within 3 business days 90% of the time.

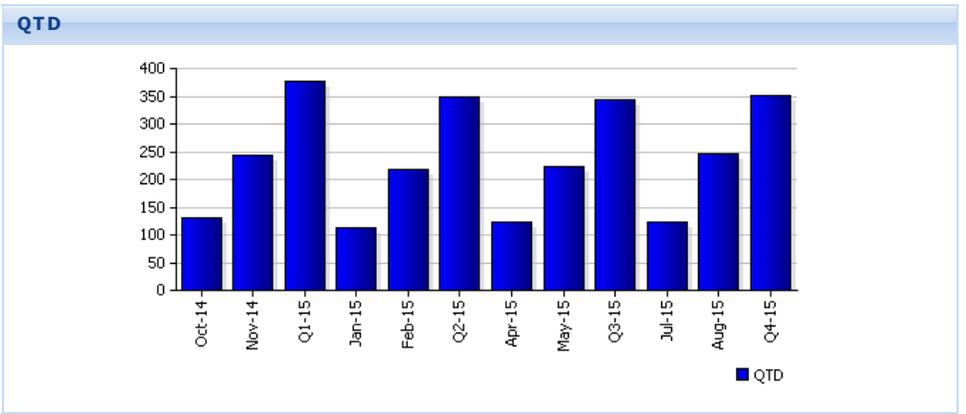
**Series Evaluations**

Series	Status	Calculation	Criteria
Actual	↑ On Target	> YTD0	> 15,000

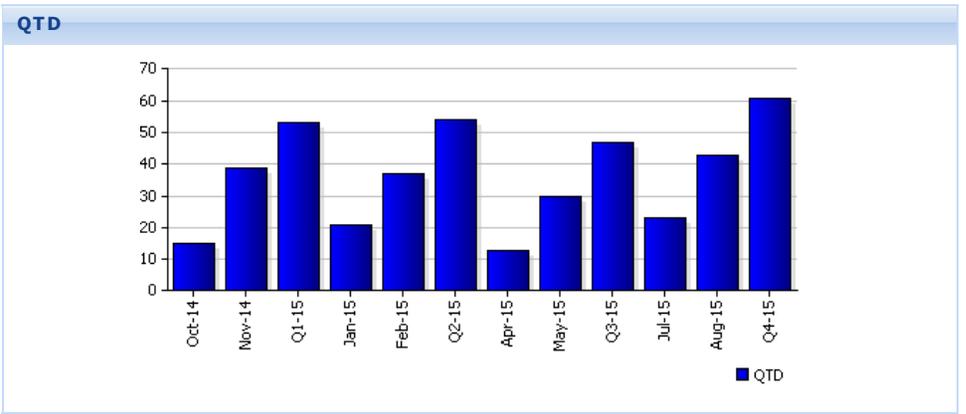
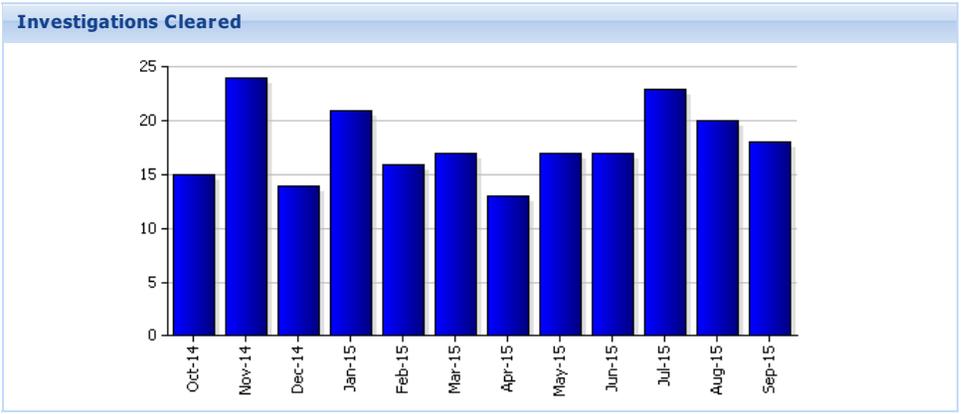


**↑ # of Complainants Contacted within 3 days**

<b>Owner</b>			
Dwayne Flounoy			
<b>Department Director</b>			
Dwayne S. Flounoy, Chief of Police			
<b>Functions</b>			
Criminal Investigations			
<b>Workload</b>			
Number of complainants contacted within 3 business days			
<b>Goal</b>			
Contact 90% of complainants within 3 business days of case assignment			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
Series	Status	Calculation	Criteria
Actual	↑ On Target	> YTD0	> 14,260



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



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

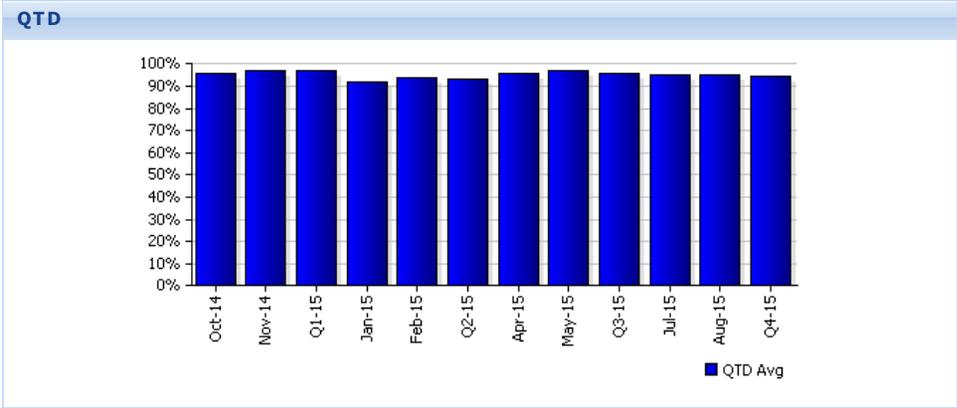
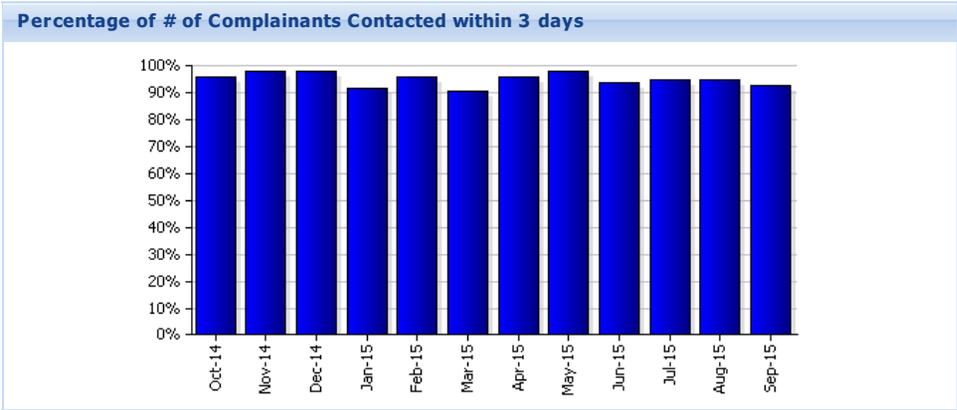
**Functions**  
Criminal Investigations

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

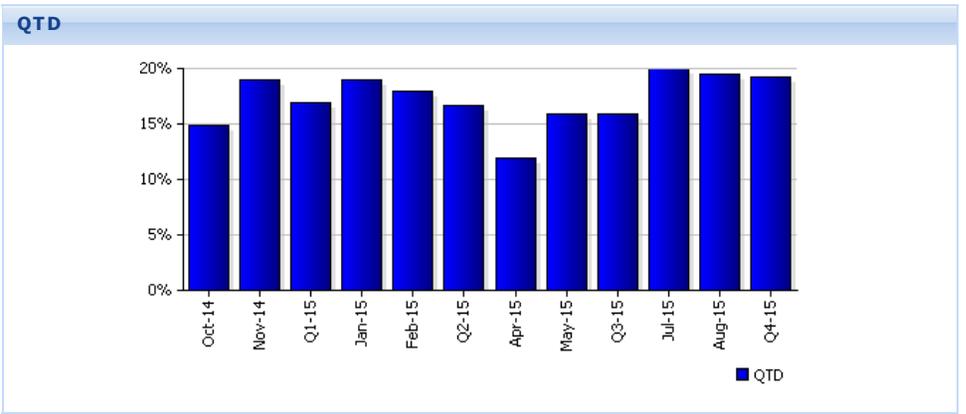
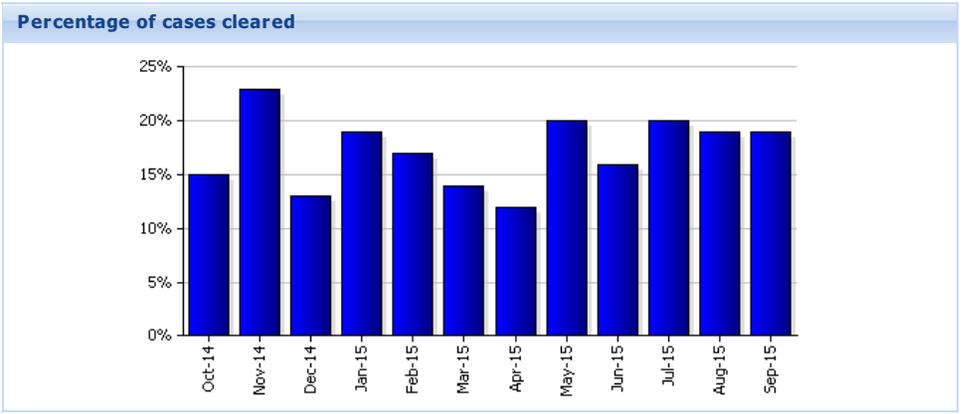
**Goal**  
Contact 90% of complainants within three (3) business days of case assignment

**Variance Analysis**

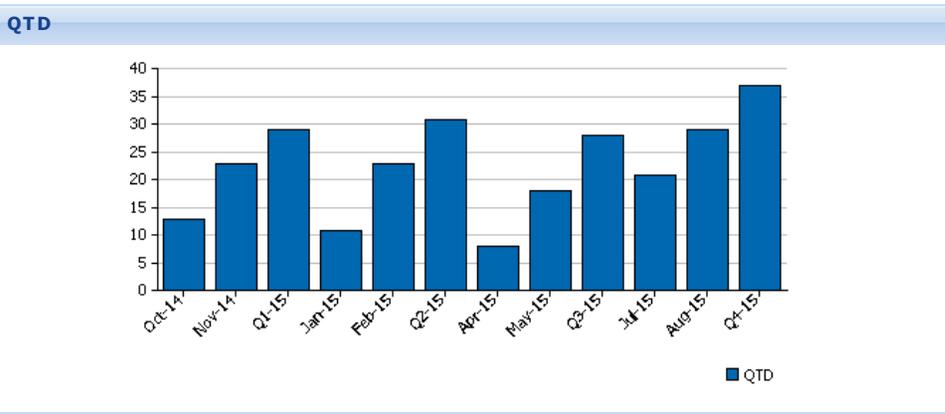
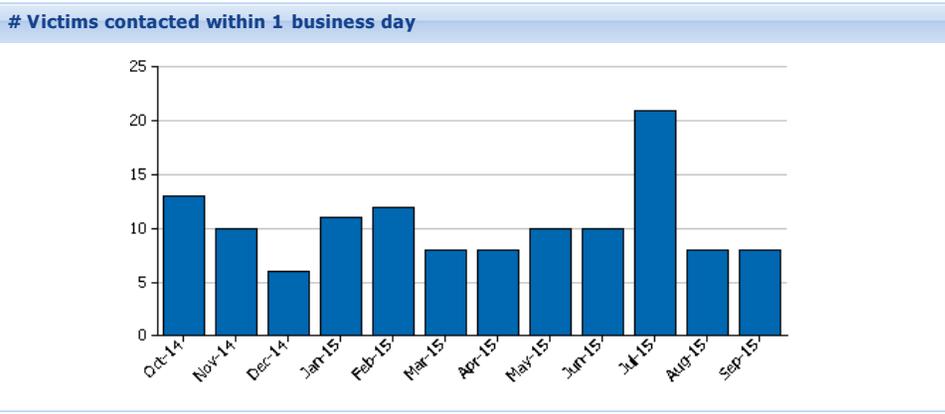
Series Evaluations			
Series	Status	Calculation	Criteria
Actual	On Target	>= YTD Avg0.9	NA
	Caution	> YTD Avg0.8,0.9	NA
	Below Plan	>= YTD Avg0.79	NA



<b>Owner</b>			
Dwayne Flournoy			
<b>Department Director</b>			
Dwayne S. Flournoy, Chief of Police			
<b>Functions</b>			
Criminal Investigations			
<b>Workload</b>			
Percentage of cases cleared			
<b>Goal</b>			
Increase Clearance of Criminal Investigations by 1% Annually			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
<b>Series</b>	<b>Status</b>	<b>Calculation</b>	<b>Criteria</b>

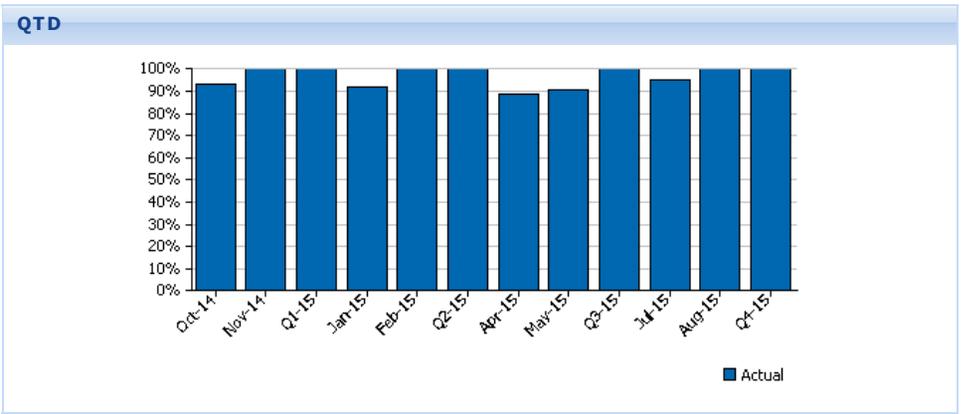
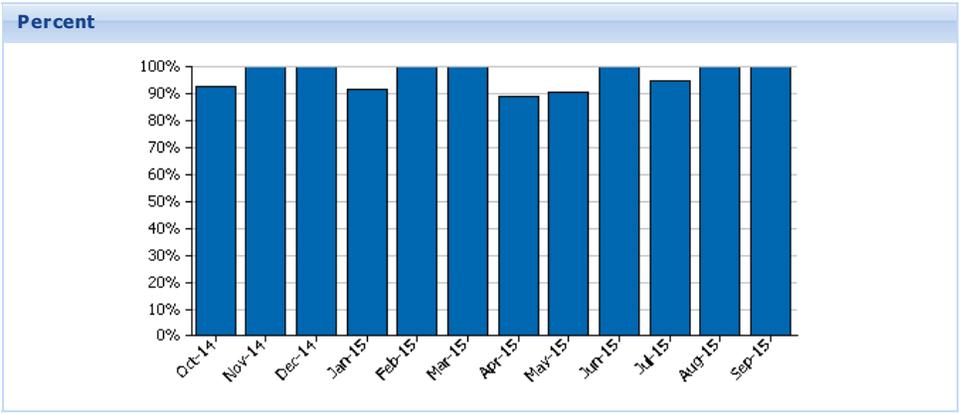


Owner			
Dwayne Flournoy			
Department Director			
Dwayne S. Flournoy, Chief of Police			
Functions			
<input type="checkbox"/> Victim Advocate Services			
Workload			
Number of victims contacted within one (1) business day			
Goal			
Contact victims within one (1) business day 90% of the time			
Variance Analysis			
The Victim Advocate provides services to victims of crimes. Once the Victim Advocate is notified about a victim of a crime, the Victim Advocate must make contact with the victim or follow up with the victim within 1 business day. In FY 2014, the Victim Advocate contacted victims 95% of the time within 1 business day. The goal for FY 2015 is to again for the Victim Advocate make contact with victims within 1 business day 90% of the time.			
Series Evaluations			
Series	Status	Calculation	Criteria

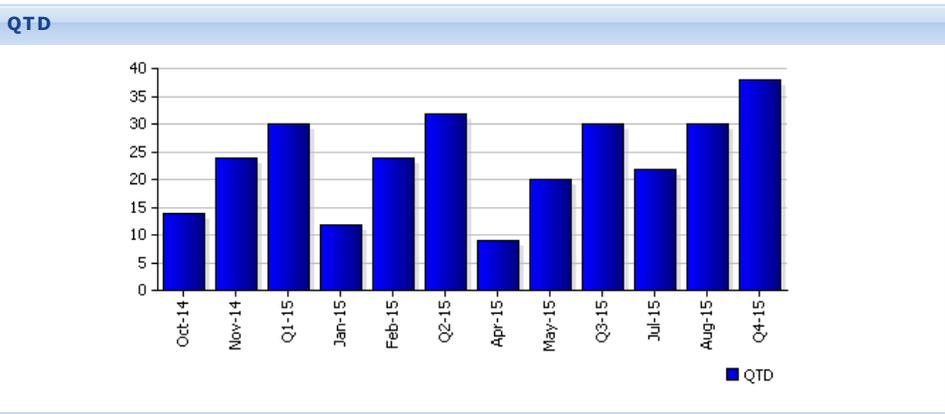
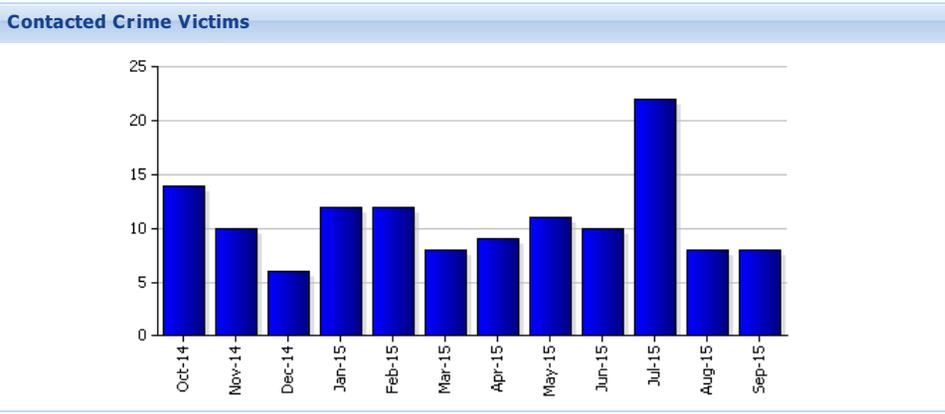


**Percent of Victims Contacted within 1 Business Day**

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



<b>Owner</b>			
Dwayne Flournoy			
<b>Department Director</b>			
Dwayne S. Flournoy, Chief of Police			
<b>Functions</b>			
<input type="checkbox"/> Victim Advocate Services			
<b>Workload</b>			
Contact Crime Victims			
<b>Goal</b>			
Contact 90% of crime victims within one (1) business day			
<b>Variance Analysis</b>			
<b>Series Evaluations</b>			
<b>Series</b>	<b>Status</b>	<b>Calculation</b>	<b>Criteria</b>



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

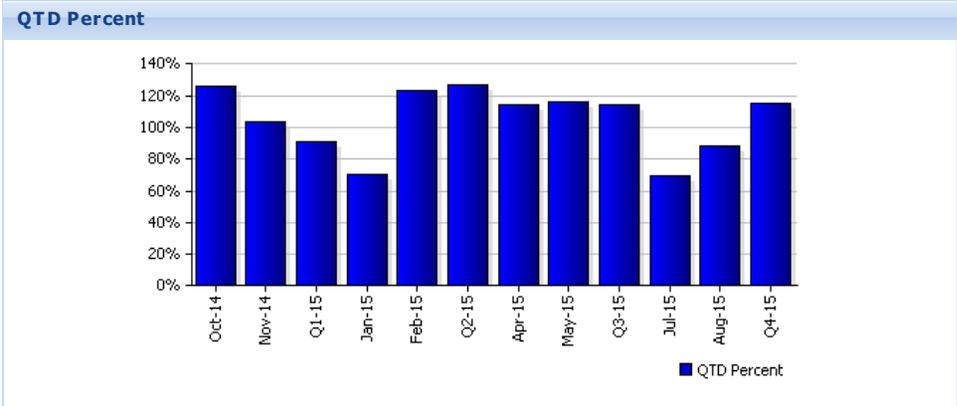
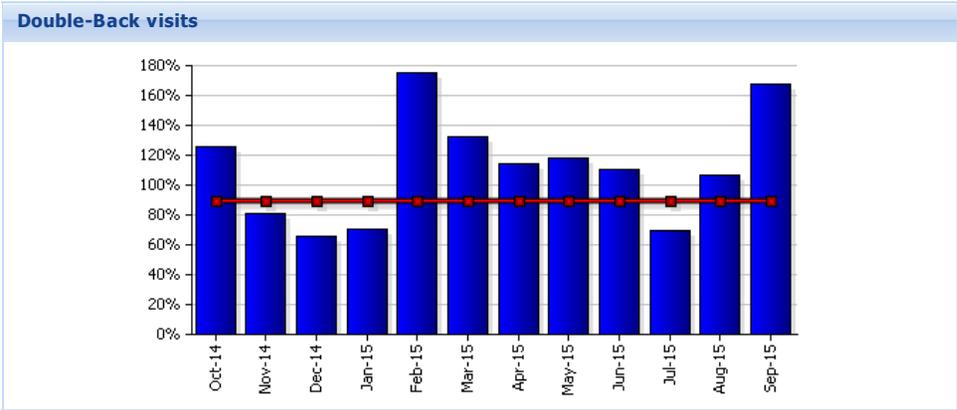
**Functions**  
Uniformed Patrol

**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**  
Officers conduct double-backs primarily with crime victims. Thus, the use of the UCR (Uniform Crime Reports) to measure against. Officers also conduct double-backs for quality of life issues and other police reports not classified as UCR offenses. Accordingly, the number of double-backs may exceed the number of UCR offenses in a given month. The goal of this measure is to ensure double-backs are being conducted in a rate at least equal to 90% of UCR offenses reported.

Series Evaluations			
Series	Status	Calculation	Criteria
Double-Back Visits	↑ On Target	$\geq$ UCR Offenses Reported90	$\geq$ 15,890
	⚠ Caution	$\leq$ UCR Offenses Reported89	$\leq$ 15,889
	↓ Below Plan	$<$ UCR Offenses Reported90	$<$ 15,890



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

**Functions**  
Uniformed Patrol

**Workload**  
Respond to 49,000 calls for service.

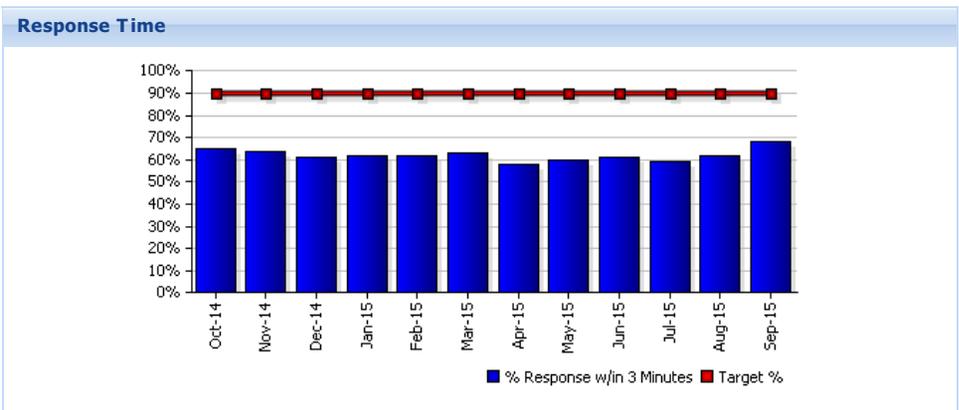
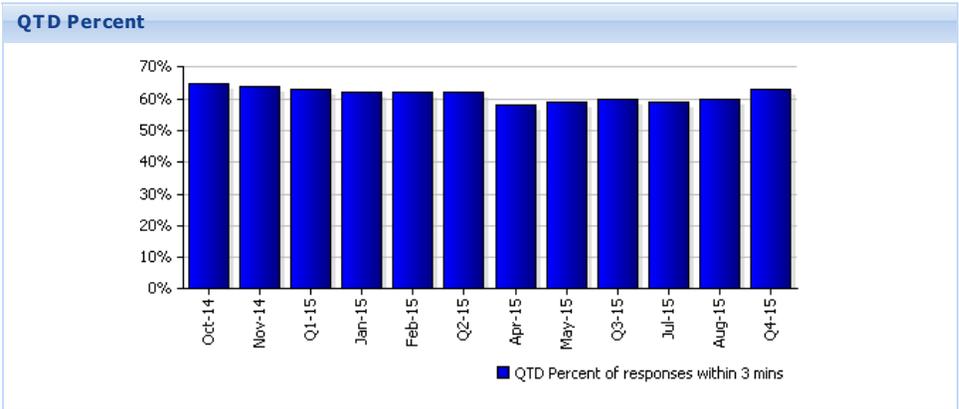
**Goal**  
Respond to 90% of calls within three (3) minutes of dispatch.

**Variance Analysis**

During October 2014, average response time was 1:23.  
 During November 2014, average response time was :59.  
 During December 2014, average response time was 1:58.  
 During January 2015, average response time was 1:57.  
 During February 2015, average response time was 3:48.  
 During April 2015, average response time was 3:38.  
 During May 2015, average response time was 1:23.  
 During June 2015, average response time was 3:35.  
 During August 2015, average response time was 3:49.  
 During September 2015, average response time was 3:07.

**Series Evaluations**

Series	Status	Calculation	Criteria
% Response w/in 3 Minutes	↑ On Target	>= Number of Calls within 3 minutes	>= 2,373%
	⚠ Caution	= Number of Calls within 3 minutes	= 2,373%
	↓ Below Plan	< Number of Calls within 3 minutes	< 2,373%



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

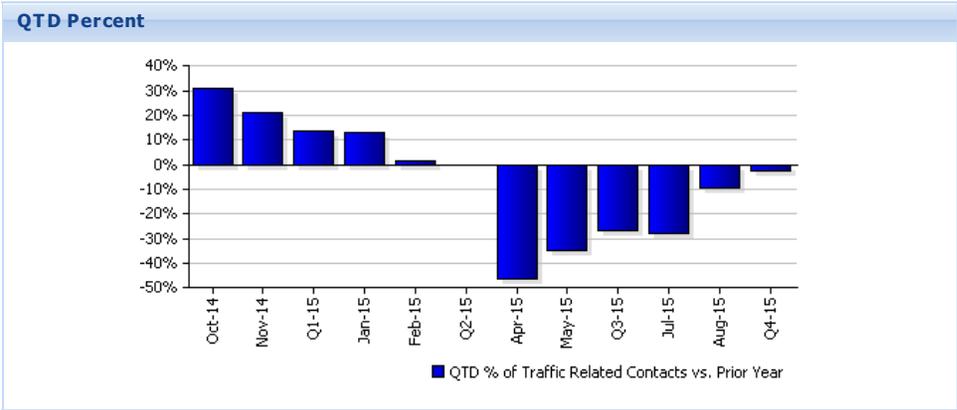
**Functions**  
Uniformed Patrol

**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	>= -3.75%
	⚠ Caution	= YTD % of Traffic Related Contacts vs. Prior Year	= -3.75%
	↓ Below Plan	< YTD % of Traffic Related Contacts vs. Prior Year	< -3.75%



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

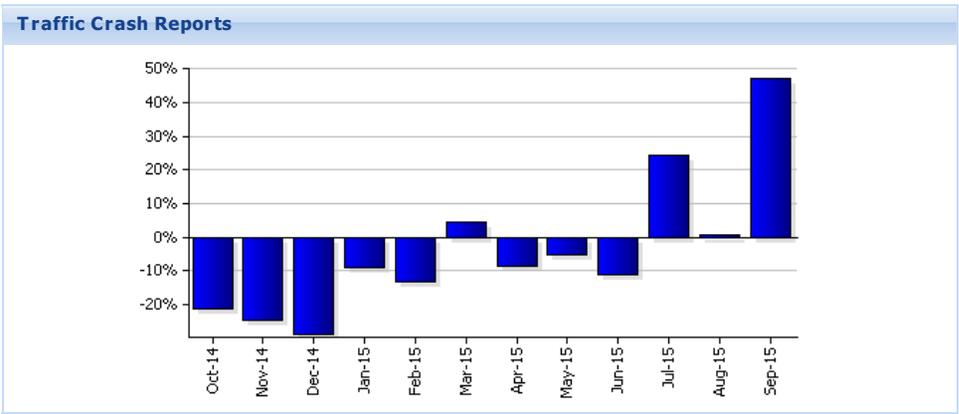
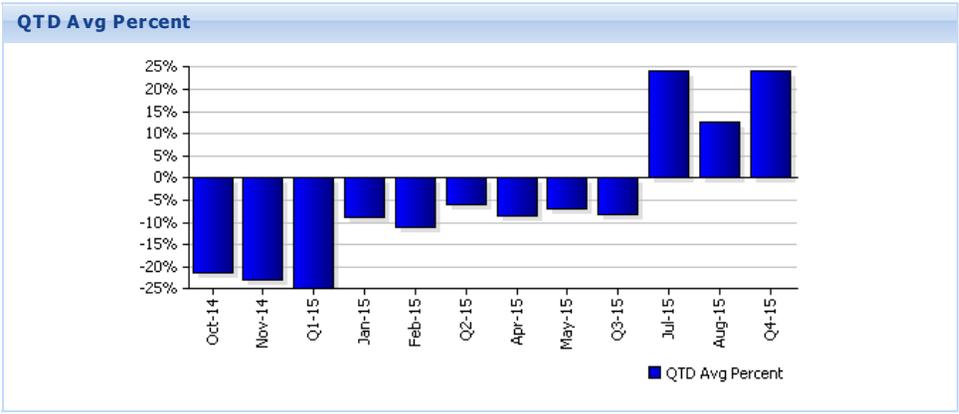
**Functions**  
Uniformed Patrol

**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	<= 87%
	⚠ Caution	= Last Year # of Crash Reports	= 87%
	↓ Below Plan	> Last Year # of Crash Reports	> 87%



**Owner**  
Dwayne Flournoy

**Department Director**  
Dwayne S. Flournoy, Chief of Police

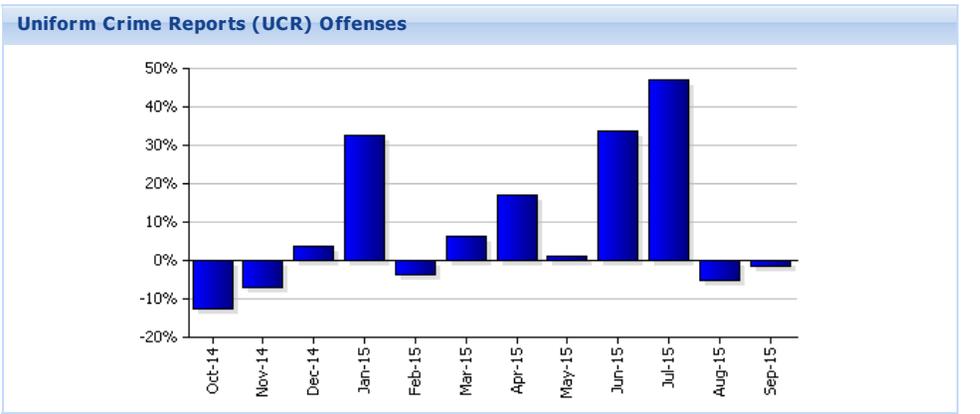
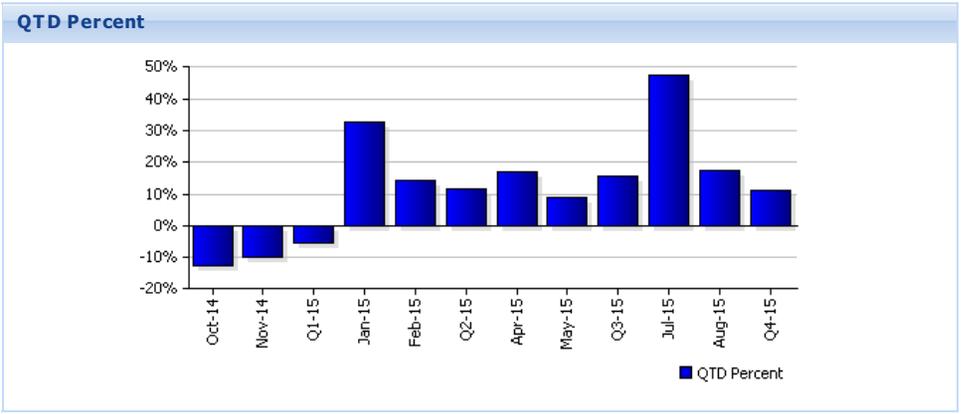
**Functions**  
Uniformed Patrol

**Workload**  
Uniform Crime Reports (UCR) Offenses

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

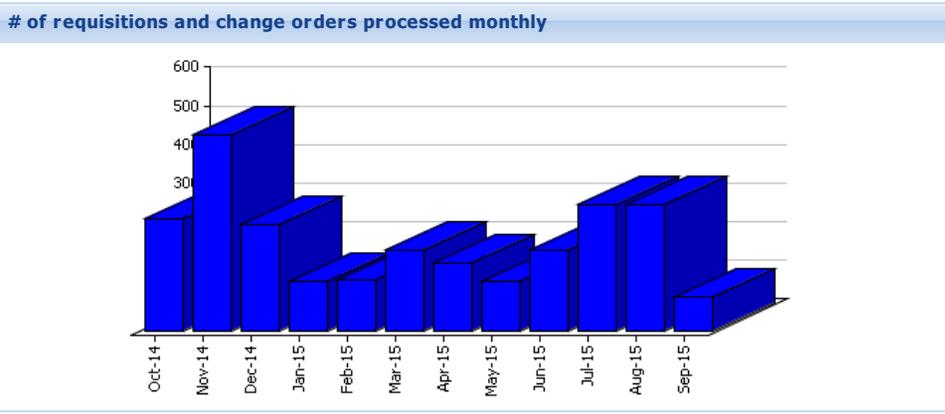
**Variance Analysis**  
For FY 2013-2014, the Police Department's goal was to reduce UCR offenses by 2%. We exceeded that goal by a factor of five with an overall FY reduction of 10% in UCR offenses.

Series Evaluations			
Series	Status	Calculation	Criteria
Change in UCR Offenses vs. Prior Year	↑ On Target	<= Last Year Number of UCR Offenses	<= 160%
	⚠ Caution	= Last Year Number of UCR Offenses	= 160%
	↓ Below Plan	> Last Year Number of UCR Offenses	> 160%



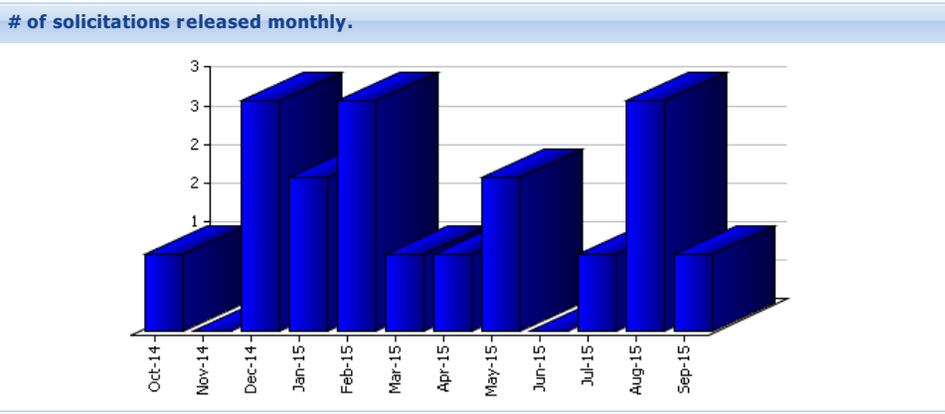
**# Of requisitions and change orders processed monthly**

<b>Owner</b>
Andrea Lues (Procurement)
<b>Department Director</b>
Andrea Lues, Procurement Director
<b>Functions</b>
Services Support
<b>Workload</b>
Number of purchase orders and change orders reviewed/processed monthly ; Number of PO's and Change Orders A nnu ally
<b>Goal</b>
Procurement staff is responsible for reviewing the Munis system every am and every pm to process the daily items received through the Munis system. 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.
<b>Variance Analysis</b>
There were 31 Purchase Orders printed, 19 Change Orders processed, and 40 Purchase Orders closed in Tyler Munis system in September 2015.
Total of 90 purchase orders/change orders processed for the month of September 2015.



**# Of solicitations released monthly.**

<b>Owner</b>
Andrea Lues (Procurement)
<b>Department Director</b>
Andrea Lues, Procurement Director
<b>Functions</b>
<ul style="list-style-type: none"> <li>Ensure fair, ethical, social and legal procurement practices</li> </ul>
<b>Workload</b>
# of solicitations released per month.
<b>Goal</b>
Staff is responsible to release all solicitations within 7 business days from receipt of final approval from Department Director.
<b>Variance Analysis</b>
1. BID #FY2014-2015-018 - 40TH YEAR CDBG PUBLIC WORKS IMPROVEMENT BLOCK GRANT PROJECT



**Owner**  
Steven Parkinson

**Department Director**  
Steven Parkinson

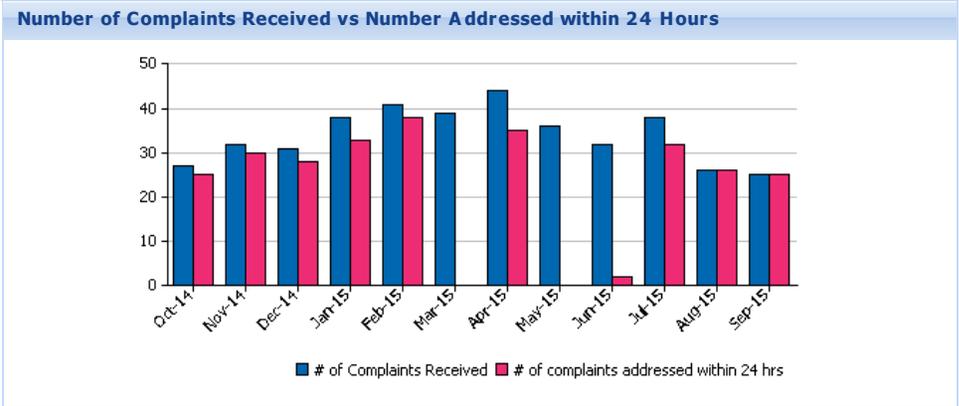
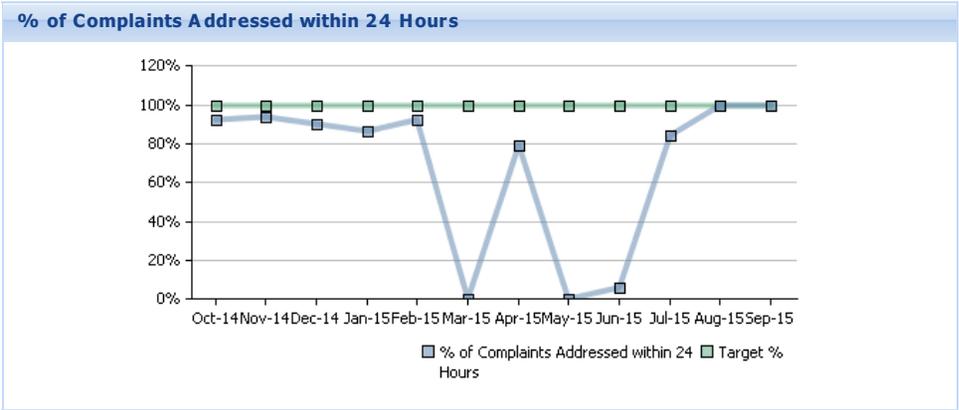
**Functions**  
Sanitation Service

**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

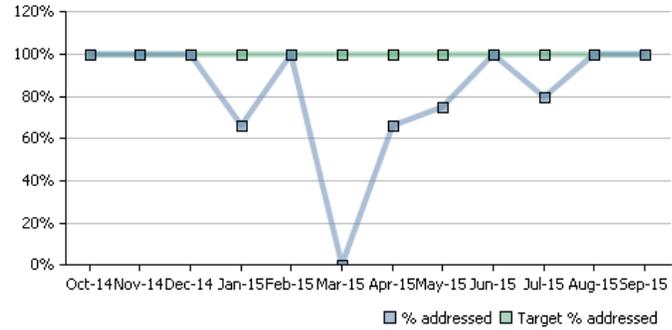
**Goal**  
Pick-up 100% of on demand pick-ups within 24 hours.

**Variance Analysis**

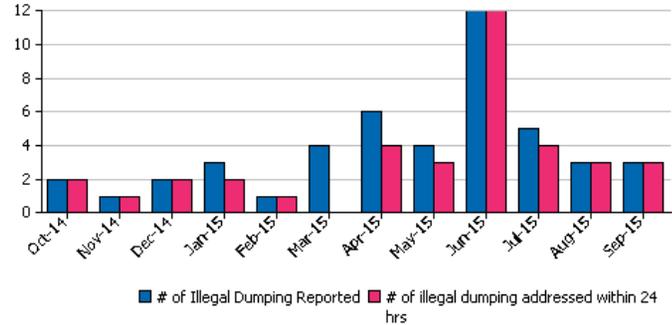
**Series Evaluations**

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%

**Illegal dumping addressed within 24 hours**



**Illigal Dumping Reported vs Illigal Dumping Addressed within 24 Hours**



**Owner**

**Department Director**  
Steven Parkinson

**Functions**  
Sanitation Service

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

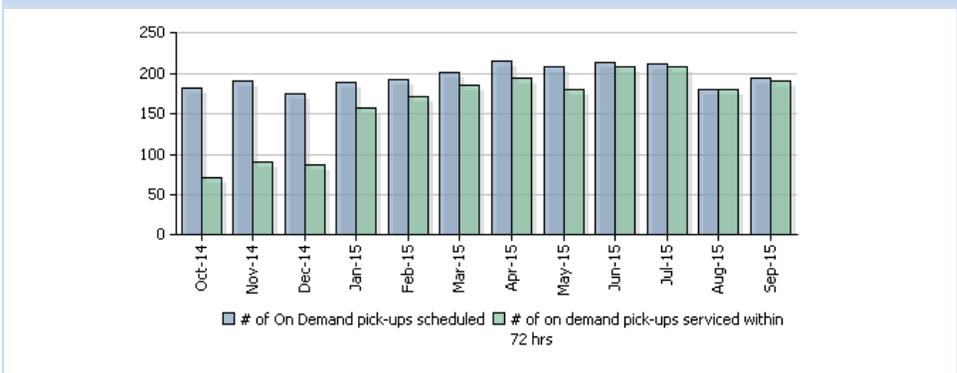
**Goal**  
Service 100% of on demand pick-ups within 72 hours.

**Variance Analysis**

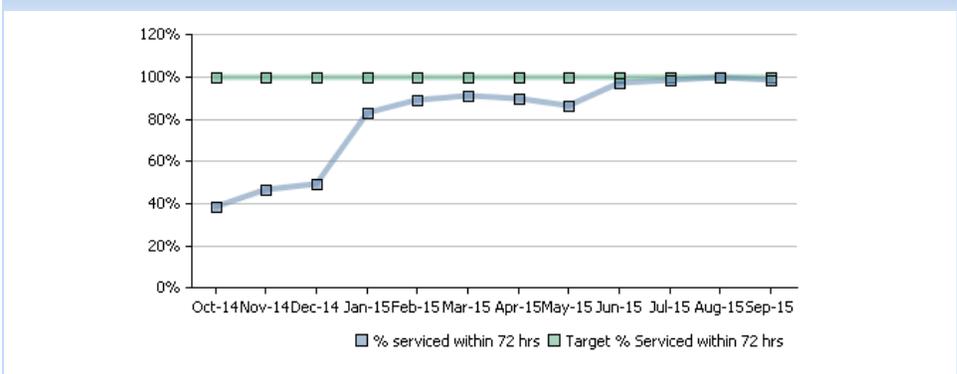
**Series Evaluations**

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

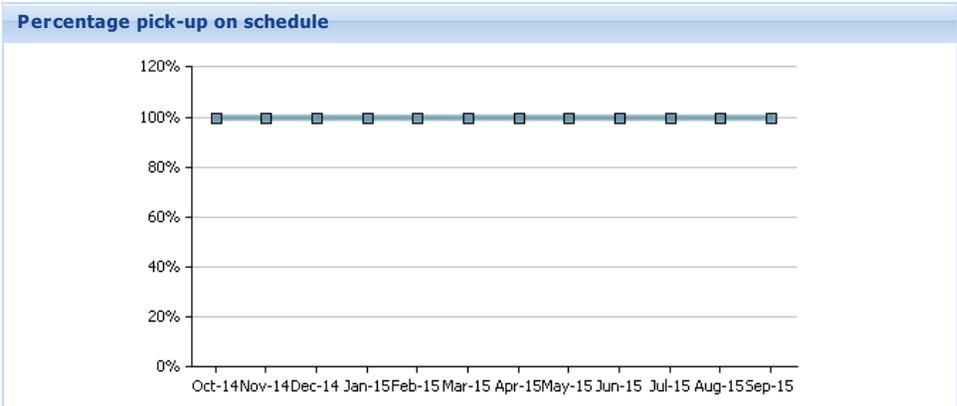
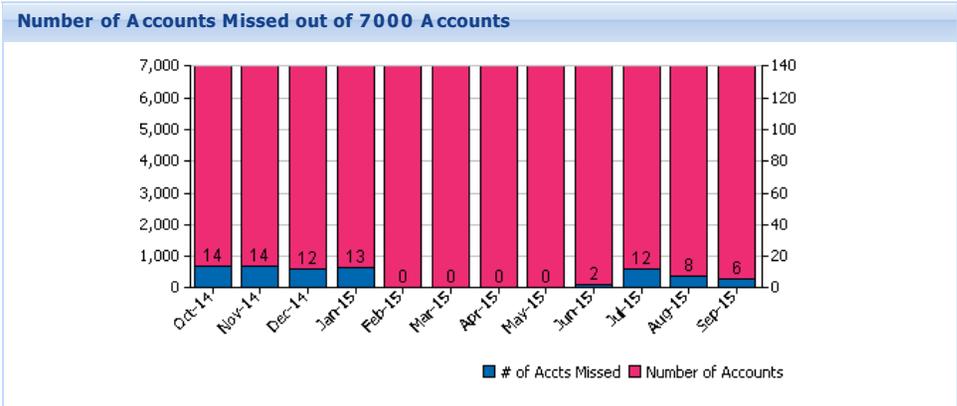
**Functions**  
Sanitation Service

**Workload**  
Pick-up 7000 trash accounts.

**Goal**  
Pick-up 100% of trash accounts on scheduled day.

**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

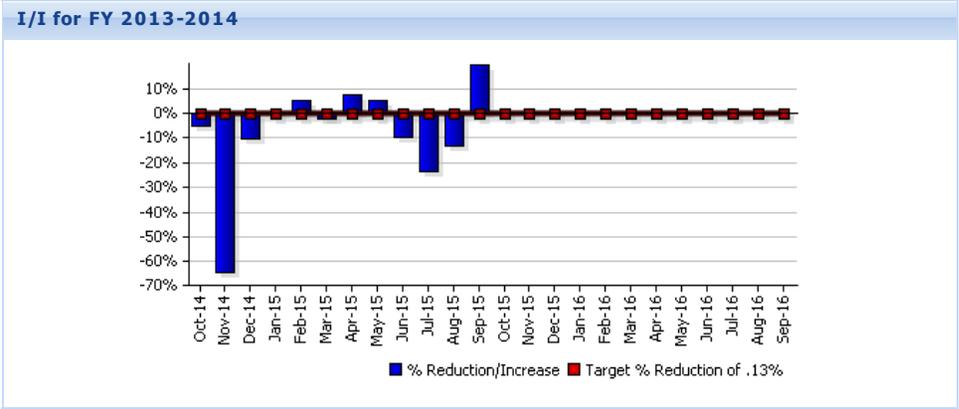
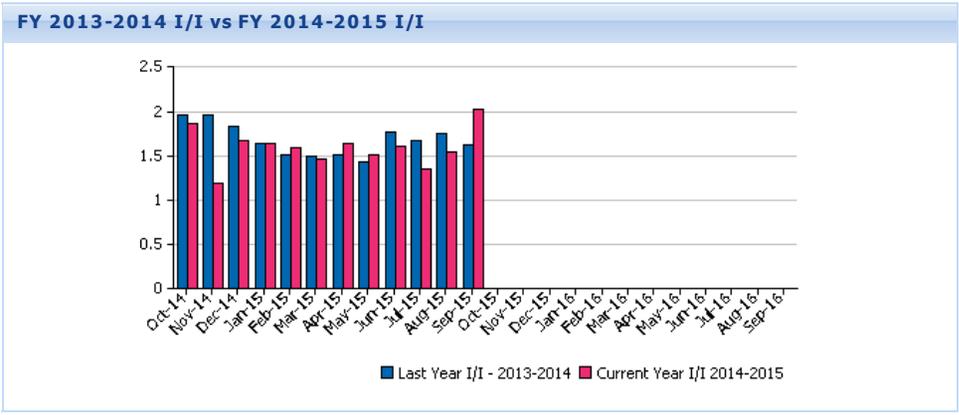
**Objectives**  
 Wastewater Inflow/Infiltration (I/I) Reduction

**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%



**↓ # of Stormdrains Cleaned/Target to be Cleaned**

**Owner**  
Louis Granda

**Department Director**  
Steven Parkinson

**Functions**  
Stormwater Service Quality Maintenance

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

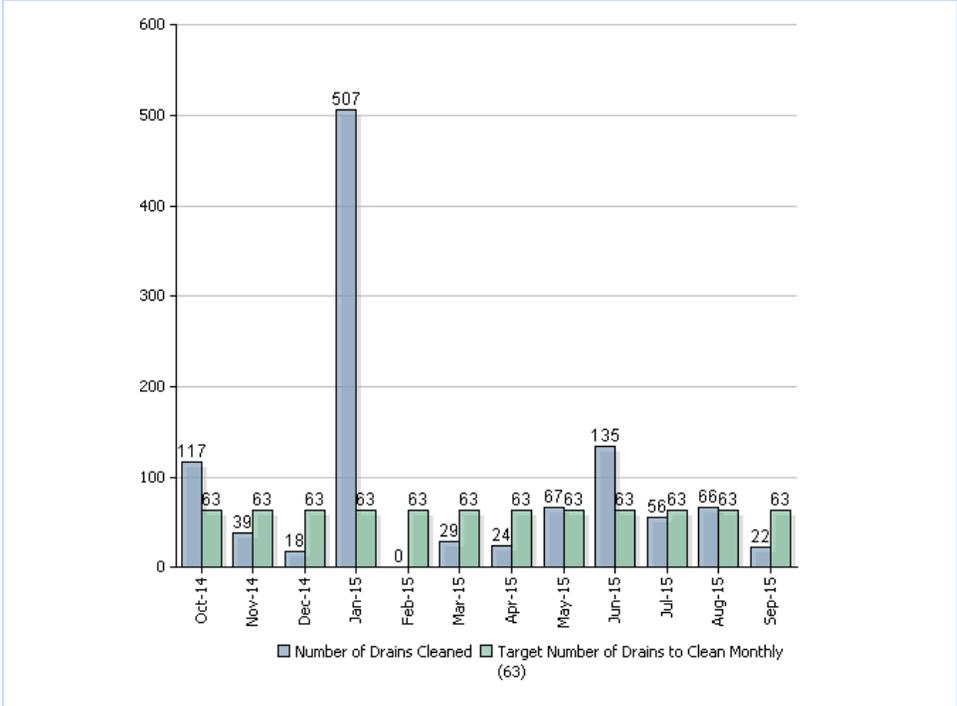
**Goal**  
By cleaning 34% of the 2231 stormdrains annually, all stormdrains should be cleaned every three years. To reach this goal 2.88% of the 2231 drains should be cleaned monthly.

**Variance Analysis**

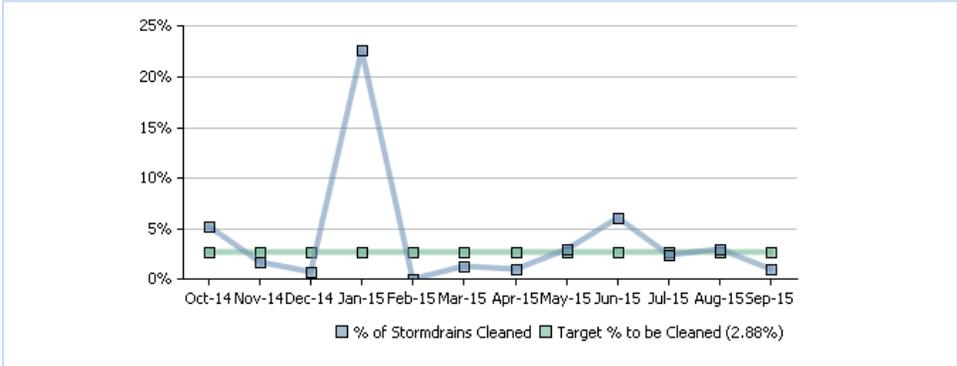
**Series Evaluations**

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

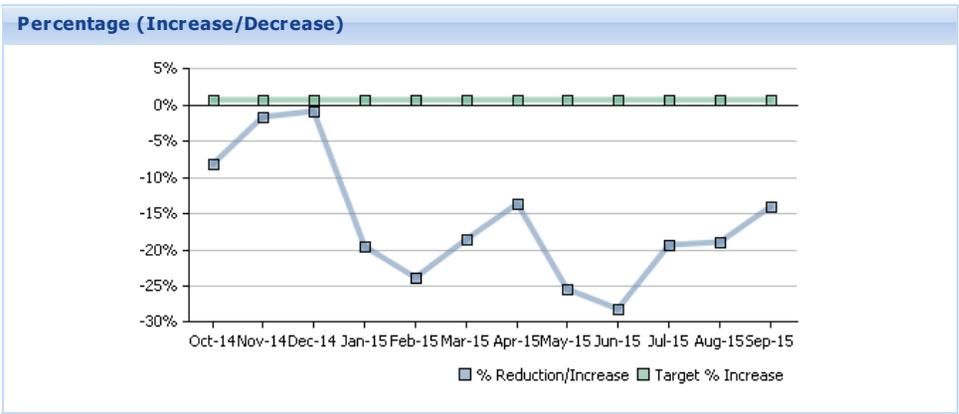
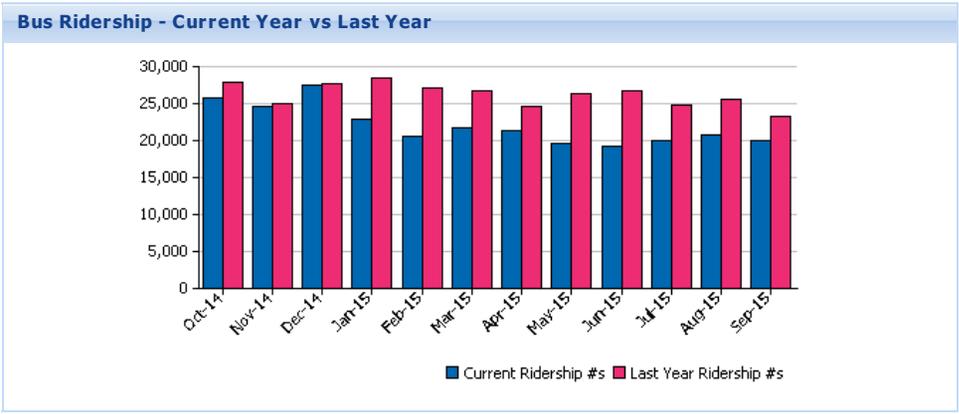
**Workload**  
Operations of four (4) community bus routes

**Goal**  
Increase ridership by 30% in the next 3 years

**Variance Analysis**  
Staff has reviewed the Community bus ridership for neighboring cities and found that the Community Bus county wide ridership is down 8.4% when compared to FY2014. This decrease is most likely due to the decrease in the price of gasoline.

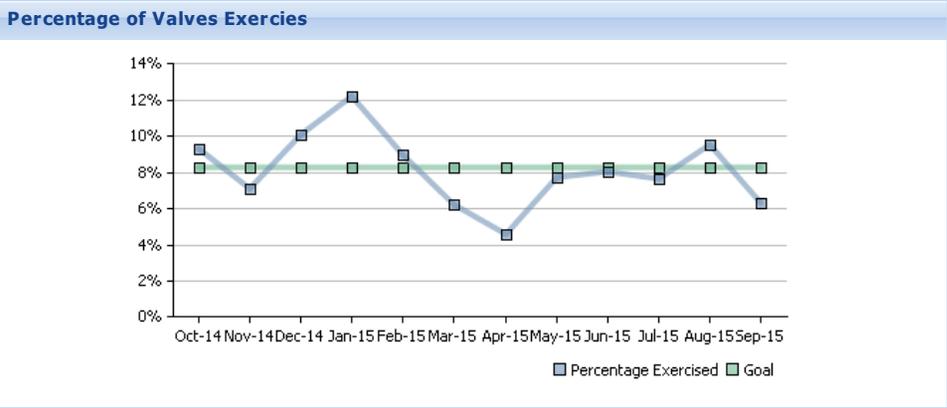
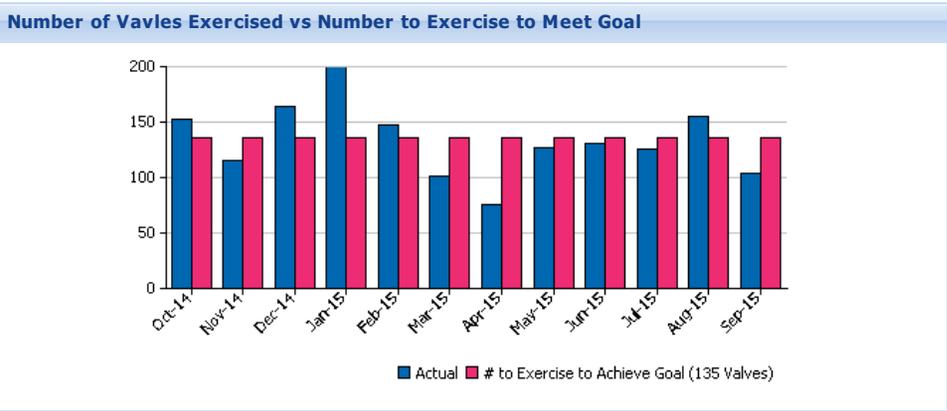
**Series Evaluations**

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



## ↓ Valves Exercised

Owner			
Louis Granda			
Department Director			
Steven Parkinson			
Functions			
<input type="checkbox"/> 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%



**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

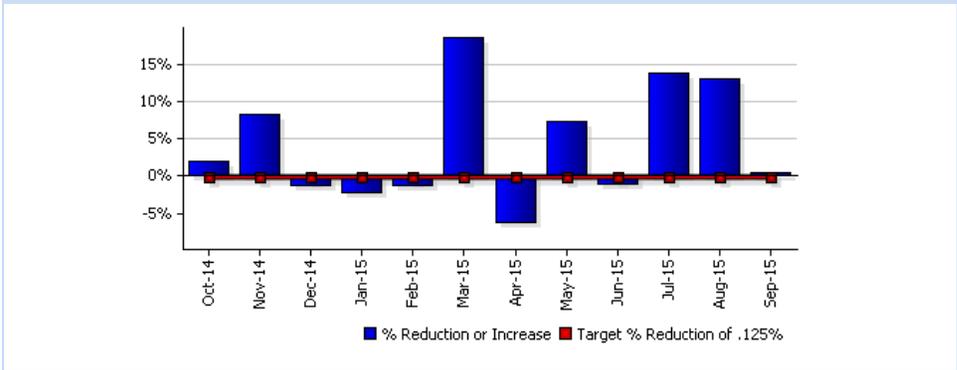
**Goal**  
Decrease water demand by 15% in 10 years from 2006 base 2.111 million gallons a year (MGY)/5.78 million gallons per day (MGD).

**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

**% Reduction vs Target % Reduction**



**Water Conservation**

