City of Pembroke Pines

Performance Measures

Overview

Until 2004, the main focus of the City was on growth management. Hurricane Andrew (August, 1992) drove thousands of south Dade County residents north to Broward County, especially to Pembroke Pines. Between 1994 and 2000, the total number of residents increased from 81,000 to 137,000, an average annual growth of over 9,000. Annual City growth averaged 3,300 from 2000 to 2004 before slowing further. The 2010 U. S. Census estimated City population to be 154,750, an average annual growth of 1,800 since 2000. The earlier tremendous growth brought great demand for a wide variety of services, including the creation in 1998 of what became the largest Charter School system in the nation.

City administration has developed a performance management system to clearly link the City's mission to goals, strategic objectives, performance measures, and targets for service processes. A strategy map was designed to exemplify the concept of performance measures. Building on the mission and goals that were already in place, strategic objectives (focus areas) were outlined and Key Performance Indicators (KPIs) selected to gauge the attainment of those objectives on a process level. In an effort to determine how effectively the City's mission was being achieved, the balanced scorecard model was chosen as a tool. Further, department goals, objectives and performance measures were reviewed to ensure that they contribute significantly to the KPIs. The concept was presented to Commission in December, 2004, at the Vision and Goal-Setting Workshop.

Strategy Map

Mission:
To provide a quality of life in our community that will foster the desire to live, work and raise a family.

Mission

Goals

Strategic Objectives

Scorecard

[Key Performance Indicators (KPIs)]

Departmental Objectives

Performance Measures & Targets

The colors in the Strategy Map are used to identify the various elements in the tables that follow.

The review of the departmental goals and objectives for correlation with City goals and objectives resulted in the creation of a City and departmental goals matrix and a performance-measures crosswalk. The City and Departmental Goals Matrix highlights the specific City goals that the department goals support.

City and Departmental Goals Matrix

City and Departmental Goals	City Manager	Police	Fire and Rescue	Public Services	Parks & Recreation	Administrative Svcs	Code Compliance	City Clerk	Community Svcs	Housing Rental	Finance	Human Resources
1. Promote health, safety & welfare of the community.												
To provide customers with the highest quality water services possible while maintaining a competitive rate structure.				X								
To protect and safeguard human life.		X										
To protect life and property, reduce pain and suffering, and to assure properly maintained fire prevention systems on commercial properties			X									
To ensure the availability of transportation services to south Broward residents who are transportation disadvantaged and have physical, cognitive, emotional, visual or other disabilities that render them functionally unable to utilize the regular fixed-route service.									X			
To improve the quality of life for low and moderate-income residents of the City of Pembroke Pines in terms of housing, commercial rehabilitation, and transportation.										x		
To provide a quality multi-function social service delivery system and specifically designed senior programming.									X			
Develop and establish standards and ordinances that ensure positive effects on property value, community appearance, and neighborhood pride.							X					
2. Promote and pursue a positive economic environment.												
To finance projects utilizing the most cost effective methods, while minimizing the restrictions that would hinder the future borrowing capacity of the City.	X										X	
To provide services for the design, construction, maintenance, procurement, beautification, and preservation of all facilities, roadways, properties, materials, and equipment.				X								
To support all City departments through the use of technology to better improve the lives of the citizens of Pembroke Pines.						X						
3. Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.												
To contribute directly to the physical and emotional health, social growth, and development of our residents through a wide range of recreational experiences and involvement.					X							
The curriculum of the Early Development Center is directed to nurturing the whole child in a caring environment conducive to teaching and learning.				X								
To provide facilities and staffing for physical fitness activities, child and family enrichment, educational pursuit, entertainment, and the enjoyment of the arts and culture.					X							
To facilitate the following social services to those 60 years of age or older residing in southwest Broward County: Information, Referral, Recreation, In-home Services, Health Support, Counseling, Adult Day Care, Alzheimer's Adult Day Care for seniors, and Public Education.									X			

City and Departmental Goals Matrix (continued)

City and Departmental Goals	City Manager	Police	Fire and Rescue	Public Services	Parks & Recreation	Administrative Svcs	Code Compliance	City Clerk	Community Svcs	Housing Rental	Finance	Human Resources
4. Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.												
Implementation and monitoring of the insurance and safety programs of the City.												X
Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for City vacancies.												X
Institute a citywide program to enhance employee development through supervisory, technical, professional, and competency training.												X
To maintain a comprehensive, competitive pay and classification system, linking various elements of performance to merit.												X
5. Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.												
To keep staff positioned to take full advantage of new technological developments so as to enhance efficiency in the performance of our duties and responsibilities.								X				
To provide capable and inspiring administrative leadership for the City staff; to make day-to-day decisions that allow for the most effective use of available resources; and most importantly, to operate in a manner that improves and enhances the quality of life in our community.	X											
To develop and implement systems to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our citizens.											X	
6. Preserve and promote the ecological and environmental quality within the City.												
To maintain, protect and preserve the wetlands in perpetuity developed as a diverse multi-habitat ecosystem.				X								
To provide a well designed and carefully maintained network of parks and other green spaces.					X							
To provide customers with the highest quality water and wastewater services possible while maintaining a competitive rate structure.				X								

The Performance Measures Crosswalk reflects the KPIs that assess the extent to which the City's goals are being met, the departmental objective that contributes to the achievement of those goals and the departmental performance measure, which evaluates the accomplishment of those objectives.

Performance Measures Crosswalk

Department Objective	Performance Measure
CITY GOAL #1: Promote health, safety & welfare of the community.	
KPI: *Crime rate per 100,000 population ranked against the ten largest cities in Broward County*	
Police **To deter crime, apprehend criminals and enhance public safety.**	· **Clearance rate Part I offenses** [1] · **Average emergency call response time [min]** · **Average calls for service per 1,000 resident population** **Crime Rate per 100,000 for the following types of offenses:** · **Murder** · **Forcible rape** · **Robbery** · **Aggravated assault** · **Burglary** · **Larceny** · **Motor vehicle theft**
[1] Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.	
KPI: *Insurance Service Organization (ISO) evaluation compared to other cities nationally with 24,999 or more population*	
Fire **Conduct pre-fire planning for all commercial and multifamily structures.**	· **% of buildings that received annual pre-fire plan surveys** · **Number of public participants in safety education classes (non-CPR) classes**
To reduce loss to property from fire, flood, domestic terrorism or natural disaster.	· **Average response time from receipt of Broward Sheriff's Office call to dispatch of units (in seconds)** · **% of dispatch processing time less than 1 minute** · **Average unit response time from en route to arrival (in minutes)** · **% of unit response time less than 6 minutes**
KPI: *Social service client hours per each unduplicated client*	
Community Services **To plan and implement recreation, health support, transportation, in-home services coordination, counseling, public education, nutrition program, senior housing and relief/respite services for senior residents.**	· **Units of service (services covered by OAA Title IIIB Grant)** · **Number of unduplicated clients**
KPI: *Potable water quality ranking among Broward cities*	
Utilities [Water] **Ensure both treatment plants operate at maximum efficiency in order to provide high quality potable water.**	**Finished Water Quality:** · **pH** · **Total Residual Chlorine** · **Color** · **Fluoride AS F** · **Turbidity NTU** · **Iron Fe-**
CITY GOAL #2: Promote/pursue a positive economic environment.	
KPI: *Median household income ranked against the ten largest cities in Broward County*	
City Manager **To maintain a low tax burden.**	· **% Change over operating rolled-back millage rate**
KPI: *% change in taxable value in relation to other Broward County Cities*	
Administrative Services [Code Enforcement] **Maintain 90% compliance on cases prior to hearings.**	· **% of cases closed prior to Code Board and/or Special Master hearing**

Performance Measures Crosswalk (continued)

City Manager Enhance the educational environment at the Charter Schools.	**Charter School FCAT Scores ranking:** **· Elementary Schools** **· Middle Schools** **· High Schools**
CITY GOAL #4: Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.	
KPI: *% change in FT employee retention rate within one year of employment*	
Human Resources Implement sound recruitment practices to ensure competent candidates are hired.	**· FT employee turnover rate within one year of employment**
KPI: *% change in sick leave hours used per FT employee*	
Human Resources (Risk Management) Continue to monitor group health claims and fees.	**· Sick leave hours used per FT employee**
CITY GOAL #5: Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.	
KPI: *City underlying bond rating compared to peer cities in Florida*	
City Manager Manage City finances to ensure financial benchmarks are met. **Finance** Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) awards.	**· Unreserved Fund Balance as a % of annual General Fund expenditures** **· Total direct debt as a % of property market value** **· Debt service as a % of General Fund budget** **· Direct debt per capita** **· Receive Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA** **· Receive Distinguished Budget Presentation Award from GFOA**
KPI: *Monitor average number of days to complete routine public requests.*	
City Clerk Comply with all applicable Florida Statutes for public record requests.	**· Average number of days to complete routine public requests.**
CITY GOAL #6: Preserve/promote the ecological and environmental quality within the City.	
KPI: *Comparison of licensed wetlands per total acres with other Broward County cities*	
Public Services [Environmental] Conserve, protect, maintain or improve wetlands.	**· Licensed wetland acres in Pembroke Pines**
KPI: *Wastewater quality ranking among Broward cities*	
Public Services [Water] Ensure the treatment plant operates at maximum efficiency to facilitate the environmentally sound disposal of wastewater.	**· Carbonaceous Biochemical Oxygen Demand 5-Day (CBOD5) Effluent** **· Total Suspended Solids (TSS) Effluent**
KPI: *Acres of parkland per 1,000 population*	
Parks and Recreation Present to the public clean, physically-attractive and well-maintained facilities to support our youth/adult programs, and for the general public visiting our parks for passive, non-structured leisure activities.	**· Acres of parkland per 1,000 population**

Initiative / Action Steps Summary that Support Strategic Objectives

(1) Promote health, safety & welfare of the community.

Strategic Objective: Reduce crime

POLICE

- In 2009, the Police Department started conducting "Operation Blue Force" on overlap staffing days to reduce crime. The operational strategy employed is to saturate selected locations throughout the City with uniformed police officers in marked vehicles. The operation includes "park and walks" at businesses, residential patrol of selected areas, truancy sweeps, and selective traffic enforcement.

- In recent months, the Police Department implemented a new deployment strategy for Patrol operations with the objective of reducing crime by decreasing response time while increasing citizen and officer safety. This strategy was created by analyzing crime patterns and service call data and focusing our efforts in those identified areas while maintaining high visibility and maximum community impact.

Strategic Objective: Maintain effective fire control capabilities

FIRE

- Expand and enhance the comprehensive emergency vehicle operator course.
- Implement the new Officer Development Program for Rescue Lieutenants, Captains and Battalion Chiefs.
- Mapping of fire hydrants using new technology to improve location accuracy, and frequent maintenance to insure reliability.
- Coordinate Public Safety Communications and support fire operations in the field.
- Operational Public Safety Answering Point that decreases response times.
- Broadcast Fire Safety Public Service tips on Channel 78.
- Creation of the Citizens Emergency Response Team (CERT) using volunteers to assist in large scale emergencies.

Strategic Objective: Increase social services to seniors (60+)

COMMUNITY SERVICES

- Wellness classes: "Taking Control over your Diabetes" and "Chronic Disease Management" classes will continue to be offered to our members. We will be adding these classes in Spanish to meet the needs of our growing Hispanic population. Each six week workshop teaches seniors how to manage their medical condition and maintain their well-being. Workshops are taught by staff members from the YMCA.

- Bereavement groups will be added to our program, once our partnership with VITAS Hospice is approved. This support group will allow those who recently lost a loved one to find comfort and strength as they move on with their lives. The group facilitator will be a licensed staff member from VITAS.

- FREE recreation and exercise classes will continue. Classes continue to enhance services, promote participation and decrease isolation among our members. Classes are funded by the Community Development Block Grant.

- Social Work and Mental Health Counseling Interns from Barry University, Florida International University and Nova Southeastern University continue to provide social services and counseling to those residing in Southwest Broward County.

- In order to further extend our services and programs to the community, age restrictions have been lifted. Anyone is welcome to register and take advantage of our daily program. Specific services require participants to be 60 years of age or older.

- Paradise Café opened its doors in January of 2011 and has been a great success. The Café is open for both breakfast and lunch. The community benefits from fresh and healthy meals on a daily basis.

- Community Services is now the home of Pines Care Medical Center. Medical services are accessible to all those who qualify.

Strategic Objective: Provide high quality potable water

PS

- Complete the upgrade of controls and mechanical systems at the existing water plant.

(2) Promote and pursue a positive economic environment.

Strategic Objective: Maintain tax base.

FINANCE

- In FY2008-09 a $4.4 million Neighborhood Stabilization Program (NSP) award was received from the U.S. Department of Housing and Urban Development (HUD). NSP provides grants to purchase foreclosed or abandoned homes and to rehabilitate, resell, or redevelop these homes in order to stabilize neighborhoods and stem the decline of property values within the City.

Initiative / Action Steps Summary that Support Strategic Objectives

(2) Promote and pursue a positive economic environment. (cont.)

Strategic Objective: Foster business growth

PLANNING

- Utilization of GO Bonds dedicated to Economic Development and Streetscape.
- Coordination of business networking and educational events including Power Business Week to support local businesses growth.
- Creation of Innovative Zoning Categories to foster new types of mixed use development.
- Improve partnership and support with the Miramar-Pembroke Pines Chamber of Commerce, through marketing and association with Chamber advisory groups.
- Participation with the Broward Alliance, to improve knowledge base as it relates to county and state programs that support business activity.

PLANNING (cont.)

- Staff support of City Economic Development Advisory Board.
- Work with the Information Technology Division to enhance the City's Website promoting Pembroke Pines as a destination for business.
- Work with the Local Business Tax Receipt Division to obtain valuable information about the City's businesses via new renewal forms. This procedure will allow staff to communicate more effectively with our businesses.
- Hold workshops with the City Commission and Advisory Board to make Pembroke Pines a destination for business.

(3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.

Strategic Objective: Improve academic performance at schools

MIDDLE SCHOOL

READING (FSU)

Maintain or exceed 92% of students scoring at a level 3 or above on the FCAT Reading test by students in grades 6 to 8.
- Teachers will integrate various technology programs including Riverdeep, Reading Counts, Study Island, to supplement reading instruction.
- All teachers will utilize the FCAT Reading Item Specifications to create higher order thinking questions.
- Social studies teachers will explicitly infuse the reading benchmarks in lesson plans and delivery of instructional material.

Action steps geared towards students in grades 6 to 8 to ensure that 92% or above will score at a level 3 or higher on the FCAT Reading Test.
- The school will continue to utilize the FAIR assessments to monitor student progress.
- Implement differentiated instruction and independent learning plans.
- Students not responding to core instruction will be referred to RTI and receive planned and targeted interventions.

MATH

Maintain or exceed 88% of students scoring at a level 3 or above on the FCAT Math test by students in grades 6 to 8.
- Teachers will spiral curriculum in order to constantly provide review of previously taught concepts that may be assessed on future tests.
- Teachers will implement Higher Order Thinking (HOT) activities provided by newly adopted textbook series.

Action steps geared towards students in grades 6 to 8 to ensure that 88% or above will score at a level 3 or higher on the FCAT Math Test.
- Organize classes into proficiency levels and implement differentiated instruction based on specific students' needs.
- Identify and consistently monitor the progress of the lowest 25 percentile, revise instruction, and supply supplemental instruction as needed via before/after school camps and peer tutoring.

SCIENCE

Maintain or exceed 75% of students scoring at a level 3 or above on the FCAT Science Test by students in grades 8.
- Teachers will incorporate hands-on and real-world experiments and/or demonstrations.
- Students not mastering weekly science instructional objectives will be provided supplemental instruction in the form of small groups and before and after school tutoring.
- Students will utilize the science components of FCAT Explorer and FOCUS web based programs.

Initiative / Action Steps Summary that Support Strategic Objectives

(3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services. (cont.)

Strategic Objective: Improve academic performance at schools

Maintain 99% of students scoring at a level 4 or above on the FCAT Writing Test by students in grades 8.

Middle School — WRITING

- Language Arts teachers will administer diagnostic test to drive instruction and determine remediation needs.

- Eighth grade students will write a minimum of two essays per week: a 45 minute timed essay in the classroom and one at home via My Access prompt.
- All students scoring below level 3.5 on the writing diagnostic will receive remediation through an after school writing tutorial program.
- Complete an outdoor classroom in partnership with the City Parks and Recreation department as part of our green school movement.

HIGH SCHOOL

- Provide space and funds for an additional 25 students in the Apex Learning program, thereby helping more students to recover failed course credits and get back on track to meet high school graduation requirements without having to transfer to another school or pay to earn credits at a private institution.

- Encourage teachers to collaborate by forming Professional Learning Communities focused on improving student achievement levels.

- Identify the professional development workshops that teachers need to attend that in order to increase the learning and academic progress of their students and summarize the effectiveness/impact of the professional development on student achievement by implementing Professional Growth Plans.

- Allow students who work diligently to maintain high academic standards to exempt up to three mid-term exams in order to offer more time to study for other exams.
- Provide support for students at risk for poor learning outcomes by implementing Response to Intervention and Instruction.

- Document and prevent bullying by implementing the Broward County School Board Anti-Bullying Policy.

- Make the New England Prep SAT Program available to students during Sustained Silent Reading (SSR).

- Enroll more students in our programs leading to industry certification in Adobe software products.
- Engage students in higher order thinking through Paideia Socratic Seminars with the students.
- Increase student participation in Advanced Placement Courses and the Dual Enrollment Program by encouraging students to enroll in challenging courses, including additional college level computer and science courses offered by Broward College.

Students in grades 3 to 5 achieving proficiency (FCAT Level 3) in reading.

ELEMENTARY SCHOOL — READING

- Teachers will implement small group instructional strategies based on Dr. Jan Richardson.
- Teachers will integrate the technological program, Accelerated Reader (AR) to increase reading comprehension and build vocabulary.
- Teachers will differentiate instruction in various formats, including but not limited to small group, whole group, individual resource groups, and cross-grouping to promote reading development.

Students in grades 3 to 5 achieving above proficiency (FCAT Levels 4 or 5) in reading.

- In addition to the steps outlined above for students achieving proficiency (Level 3) in reading, teachers of students achieving Levels 4 or 5 in reading) will implement Small Group Instructional Strategies based on Dr. Jan Richardson's "The Next Step in Guided Reading"
- An additional resource for this group will include Thinking Maps to promote reading development.

Students in grades 3 to 5, including those in the lowest 25%, making learning gains in reading.

- Teachers will receive professional development in Differentiated Instruction.
- An extended learning program will provide additional reading instruction for a minimum of 30 minutes a day, outside the 90-minute reading block, using research-based supplemental materials.
- Students not responding to core instruction will be referred to R+I and receive planned and targeted interventions.

Initiative / Action Steps Summary that Support Strategic Objectives

(3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services. (cont.)

Strategic Objective: Improve academic performance at schools

ELEMENTARY SCHOOL (cont.)

Students with Disabilities

Action steps created for student subgroups not making Adequate Yearly Progress in reading
- Before-school and after-school instructional reading tutorials using Great Leaps as the core program. The sessions will be held a minimum of two times per week for 40 minutes per session.
- Support staff will participate in all school-wide trainings and interventions (e.g. Differentiated Instruction) to increase student achievement.
- ESE Support staff will meet monthly with classroom teachers to share best practices and align instructional and intervention strategies.

MATH

Students in grades 3 to 5 achieving proficiency (FCAT Level 3) in mathematics.
- Implementation of new mathematics series, Go Math!
- Teachers will implement Acaletics and differentiate instruction in various formats including but not limited to small group, whole group, individual resource groups, and cross-grouping to promote mathematical concepts.
- Teachers will receive professional development in Differentiated Instruction.

Students in grades 3 to 5 achieving above proficiency (FCAT Levels 4 or 5) in mathematics.
- Use of enrichment strategies and materials from Go Math! Series
- Utilize the technology component of the Go Math! Series.
- Increased use of interactive centers.

MATH (cont.)

Students in grades 3 to 5 making Learning Gains in mathematics.
- Implementation of new mathematics series, Go Math!
- Teachers will implement Acaletics and differentiate instruction in various formats including but not limited to small group, whole group, individual resource groups, and cross-grouping to promote mathematical concepts.
- Teachers will receive professional development in Differentiated Instruction.

Students in grades 3 to 5 in the lowest 25% making learning gains in mathematics.
- Use of targeted small group instruction as per the Go Math! Series.
- Use of technology to differentiate instruction and target specific needs.
- Discovery learning through hands-on experience to assist with concrete learning of mathematical skills.

SCIENCE

Students in grade 5 achieving proficiency (FCAT Level 3) in science.
- Teachers will implement an Instructional Focus calendar for Science.
- Science facilitators will conduct Learning Communities to align standards, implement curriculum.
- Teacher-guided science experiments will expose and involve students in the scientific method.

Students in grade 5 achieving above proficiency (FCAT Levels 4 and 5 in science.
- Teachers will differentiate instruction in various formats, including but not limited to small group, whole group, individual resource groups, and cross-grouping to promote science enrichment.
- Science Facilitators will conduct Professional Learning Communities to share enrichment Best Practices.

WRITING

Students in grade 4 who scored at or above a 3.0 on the FCAT Writes! assessment.
- Effective writing techniques will be modeled to students through a variety of research-based strategies, including but not limited to, students writing samples from previous FCAT administrations and the Mary Lewis writing program.
- A monthly FCAT Writing Practice to assess strengths and weaknesses in writing skills and a set instructional focus will be implemented in grades K - 5.
- Teachers will participate in cross-campus professional development with a focus on horizontal alignment of research-based writing strategies.
- Teachers will use a variety of strategies to differentiate instruction during writing lessons.

(4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.

Strategic Objective: Reduce employee turnover

HR
- Maintain competitive pay, provide a safe environment, and provide professional training to enhance the development of employees.

HR
- The establishment of the four-day work week has assisted in reducing employee absenteeism, and cultivates a positive environment for the employees.

Initiative / Action Steps Summary that Support Strategic Objectives

(5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.

Strategic Objective: Maintain sound financial stability

VARIOUS

- Enter into a lease agreement with the YMCA of Broward County for the purpose of developing a partnership that will benefit the City and the YMCA and provide quality programs and services to the residents.

- Outsource the day care services at the South West Focal Point Center.
- Outsource the staffing of the golf shop at the Pembroke Lakes Golf and Racquet Club.
- Facilitate electronic transfer of funds from Pines Point tenants' bank accounts, for payment of rent, to the City's bank account.

(6) Preserve and promote the ecological and environmental quality within the City.

Strategic Objective: Preserve wetlands ecosystem & watershed

PS

- Create and maintain approximately 44 acres of wetland mitigation as required by one phase of the AWS project.

Strategic Objective: Control the quality of the wastewater

PS-PUBLIC SERVICES

- Implementation of the AWS project has been delayed by a 12-month review of current regulations by state and local agencies. This project was brought about by the water re-use regulatory requirements promulgated by the South Florida Water Management District (SFWMD) in their Lower East Coast Water Supply Plan. The major component of the project, the Alternative Water Supply Plant, will convert wastewater to raw water that will be used to recharge the Biscayne Aquifer as required by the SFWMD.

As stated previously the balanced scorecard model was adopted to execute, manage, and communicate the City's strategy through setting priorities, allocating resources based on those priorities, and measuring the results. The City's Balanced Scorecard, below, translates organization-wide strategies into organization-wide measures and targets. It is a composite index of 14 Key Performance Indicators (KPIs) that connect the City's strategic objectives with departmental performance measures at a process level.

Balanced Scorecard

Strategic Objectives	Key Performance Indicators (KPIs)	Desired Direction	2010 Benchmark	2010 Actual	Score	Weight	Weighted score
(1) Promote health, safety & welfare of the community.							
Reduce crime	Crime rate per 100,000 population ranked against the ten largest cities in Broward County	↓	4,554	3,521	80.8%	12.0%	9.7%
Maintain effective fire control capabilities	Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population	↑	* 67.20	* 90.23	* 98.9%	12.0%	* 11.9%
Increase social services to seniors (aged 60+)	Social service client-hours per each unduplicated client	↑	61.85	72.77	64.6%	4.0%	2.6%
Provide high quality potable water	Potable water quality ranking among Broward cities	=	45.8%	58.6%	87.5%	12.0%	10.5%
(2) Promote and pursue a positive economic environment.							
Exceed County household income	Median household income ranked against the ten largest cities in Broward County	↑	50,426	61,163	82.9%	4.0%	^ 3.3%
Maintain tax base	% change in taxable value in relation to other Broward County Cities	↑	-1.70%	1.09%	83.2%	8.0%	6.7%
Foster business growth	Local Business Tax Revenue per capita	↑	$ 18.24	$ 20.62	68.2%	8.0%	5.5%
(3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.							
Improve academic performance at schools	Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools	↑	539.5	616.3	86.9%	8.0%	7.0%
(4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.							
Reduce employee turnover	% of FT employees retained after one year	↑	81.0%	77.8%	34.9%	4.0%	1.4%
Reduce employee absenteeism	Sick leave hours used per FT employee compared to prior years	↓	38.71	33.84	93.3%	4.0%	3.7%
(5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.							
Maintain sound financial stability	City underlying bond rating compared to peer cities in Florida	↑	88.0%	92.0%	80.7%	8.0%	6.5%
(6) Preserve and promote the ecological and environmental quality within the City.							
Preserve wetlands ecosystem & watershed	Comparison of licensed wetlands per total acres with other Broward County cities	=	3.0%	11.1%	91.4%	4.0%	3.7%
Control the quality of the wastewater	Wastewater quality ranking among Broward cities	↑	49.6%	71.0%	76.5%	8.0%	6.1%
Maintain at least seven acres of parkland per 1,000 population [excluding golf courses]	Acres of parkland per 1,000 population in relation to ten largest Broward cities	↑	6.56	10.24	96.1%	4.0%	3.8%
* = The 2007 ISO rating was 90.23. While the rating is updated every five years, the benchmark based on 2005 data will not be updated due to unavailable data.		**Overall Operating Performance Score**				100.0%	82.4%

The 2.9 percentage point increase in the City's overall score, from 79.5% to 82.4%, was due primarily to

- a 1.1% increase in Taxable Value compared to a 1.7% decline county-wide;
- significant reduction in crime rate per 100,000, from 3,761 to 3,521;
- a 2.9 percentage point increase in City Median Household Income contrasted with a 1.4% decline among cohorts;
- improved retention rate for new hires during their first year, from 71% to 78%;
- and an improved bond rating in relation to peers.

Social service client-hours per unduplicated client declined, as well as Local Business Tax per capita from $21.67 to $20.62.

Key Performance Indicators [KPIs]

Each KPI score was based on the City's actual performance compared to a benchmark, which was either the average score of peer Cities, when sufficient data are available, or prior City performance. A standardized score, between 0 and 100, was calculated by determining the "z score," which finds the difference between the City score and the benchmark and divides it by the standard deviation. The "z score" determines the standardized score.

The standardized score was then multiplied by the respective weight factor (assigned by City Commission to reflect relative importance) to determine the weighted score, which is the basis of the City's overall operating performance score. The target is to exceed the prior year's operating performance score. Changes in the overall score can be investigated on an individual KPI level. At this point, although the City's scorecard is comprised of 14 KPIs, historical data is only available for the following six KPIs which are analyzed below.

Benchmark: 4,554 (average crime rate per 100,000 population for ten largest Broward cities during calendar year 2010).

Analysis: During 2010 the City's crime rate per 100,000 residents declined by 6.4%, while the rate declined less for the ten largest cities (1.3%) and the county (3.1%). The City improved from the 3rd to the 2nd lowest crime rate among the ten largest Broward County cities, behind only Coral Springs (2,469).

Ft. Lauderdale, Hollywood, and Miramar had crime rates in 2010 of 6,277, 5,520, and 3,708, respectively.

Crime Rate per 100,000 Population
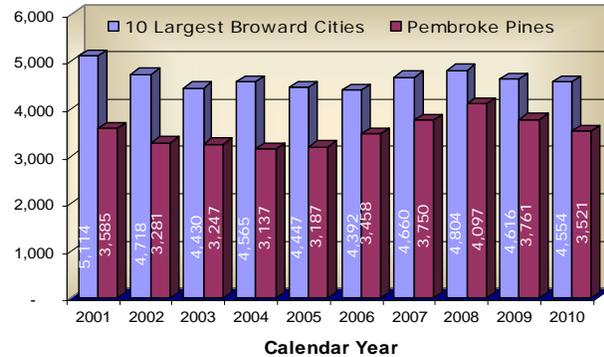
### Median Household Income Compared to 10 Largest Broward Cities
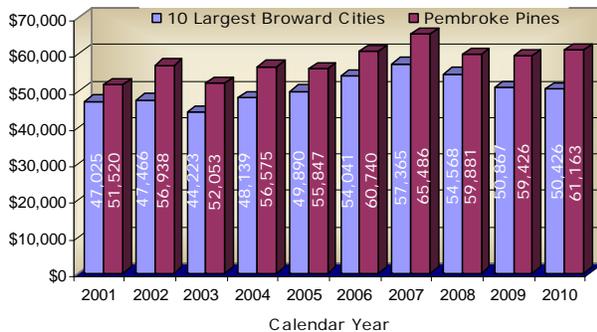
Benchmark: $50,426 (median household income for 10 largest Broward cities in 2010.)

Analysis: Since 1999 the median household income (in inflation-adjusted dollars) for Pembroke Pines has averaged 14.1% greater than the average of the ten largest cities in Broward County. During 2010, City's median household income grew by 2.9% while the average loss for the County was 1.6%, while top ten cities declined by 0.9%. The average decline among the other nine cities was 1.4%.

City Median Household Income and Trend

Calendar Year 2000 to 2007 reflected a 4.6% compounded annual increase (shown as a blue dotted line) that projected a 2010 Median Household Income of $71,500. However, the impact of the struggling economy during the last three years resulted in an Median Household Income of $61,000, a 2000 to 2010 compounded annual growth rate of 1.7% (shown as a solid brown line).
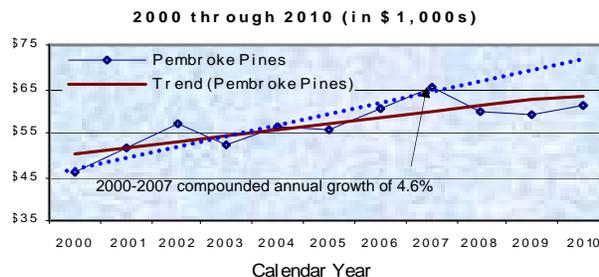
Change in Local Business Tax Revenue

Legend: Revenue | Per Capita
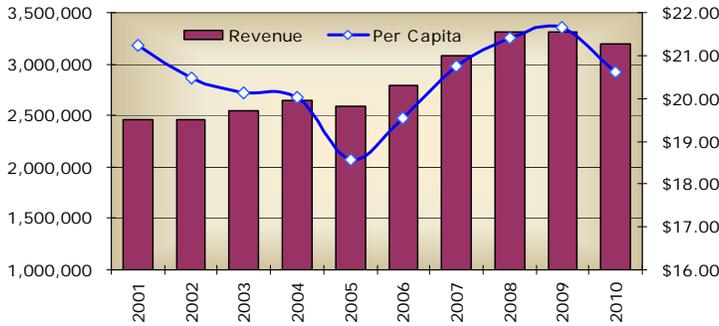
Benchmark: $18.24 (Average per capita revenue since 1982-83 in constant 2010 dollars)

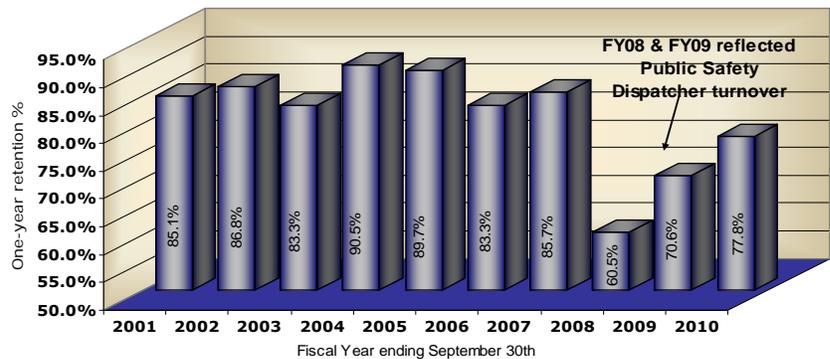**Analysis:** Given that local business tax rates have not changed since their introduction, this measure is driven by growth in population and business activity. Population growth averaged 0.9% while revenue growth averaged 2.9% since fiscal year 2000-01 in constant 2010 dollars.

% of Full-time Employees Retained after one Year

FY08 & FY09 reflected Public Safety Dispatcher turnover

Values: 2001: 85.1%, 2002: 86.8%, 2003: 83.3%, 2004: 90.5%, 2005: 89.7%, 2006: 83.3%, 2007: 85.7%, 2008: 60.5%, 2009: 70.6%, 2010: 77.8%

One-year retention %
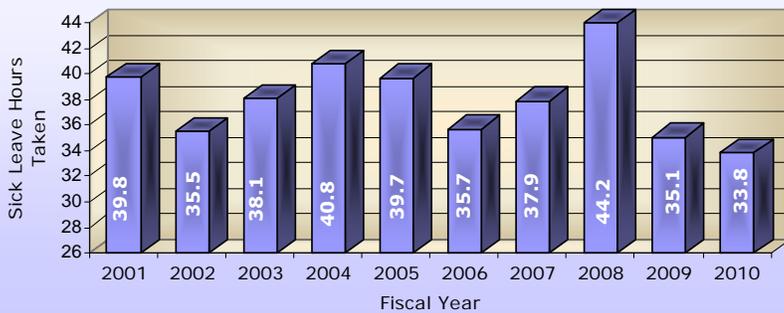
Fiscal Year ending September 30th

Benchmark: 81.0% (Average City retention rate since 1997-1998)

Analysis: After averaging 84.4% from 1997-98 to 2006-07, the average of 65.5% for fiscal years 2006-07 through 2008-09 was primarily due to the challenging and unique Public Safety Dispatcher function. During fiscal year 2009-10, seven of the nine new employees completed their first year.

Sick Leave Hours Used per Employee

Values: 2001: 39.8, 2002: 35.5, 2003: 38.1, 2004: 40.8, 2005: 39.7, 2006: 35.7, 2007: 37.9, 2008: 44.2, 2009: 35.1, 2010: 33.8

Sick Leave Hours Taken

Fiscal Year

Benchmark: 38.7 hours (Average annual paid sick leave hours per employee since 1999-2000)

Analysis: The City 10-year average has been 38.1 hours of annual paid sick leave. The dramatic change in average sick leave hours taken, from 44.2 hours per employee in 2007-08 to 35.1 hours in 2008-09, represented a 20.6% decrease of 9.1 hours. Part of this decrease is attributable to the move to a four-day work week, implemented during October 2008.

Benchmark: 6.56 acres of parkland per 1,000 population for the ten largest Broward cities for fiscal year 2009-10.

Analysis: While the Broward County requirement for municipal parkland per 1,000 population is three acres, the City decided during 1999 to maintain a minimum seven acres per 1,000.

Acres of Parkland per 1,000 Population

Values: 2001: 10.00, 2002: 9.79, 2003: 9.61, 2004: 9.47, 2005: 9.42, 2006: 9.87, 2007: 9.81, 2008: 10.25, 2009: 10.26, 2010: 10.24

Park Acres per 1,000 Pop

Fiscal Year ending September 30th
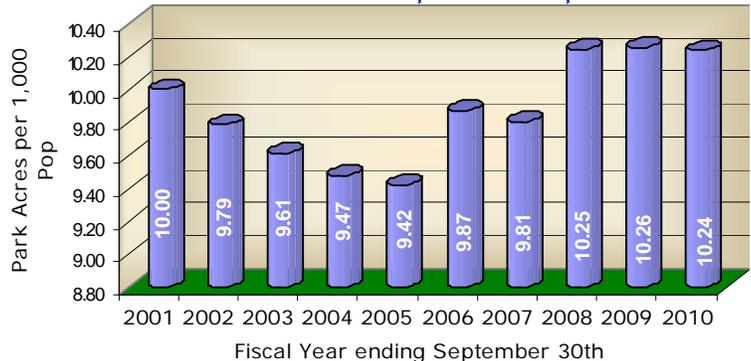
At the annual Visioning and Goal Setting Workshop management evaluates the 14 objectives and the relative KPIs to ensure they align with the City's mission. Appropriate changes are made to objectives and KPIs as needed. Further, the City's overall performance, based on the scorecard, is analyzed to determine whether services are in line with targeted outcomes. Performances below target are addressed from a budgetary perspective through a combination of increased resource flow and the initiation/implementation of new initiatives.

On a quarterly basis, management assesses the City's progress in meeting the strategic objectives by evaluating the progress of each KPI based on the Department Performance Measurement Reports, which are diagnostic in nature. Depending on the year-to-date and projected year-end progress, action is taken. The Department Performance Measures Report below shows the actual and targets in the context of the City goals and the KPIs.

Department Performance Measures Report

Police

City Goal: (1) Promote health, safety & welfare of the community.		2008-09		2009-10		2011	2012
KPI: Crime rate per 100,000 population ranked against the ten largest cities in Broward County		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: **Outputs**							
1 Calls for service per 1,000 residents	↓	664	700	626	700	700	700
Measurement Type: **Effectiveness**							
2 Clearance rate for Part I offenses [1]	↑	20%	26%	24%	26%	26%	26%
Crime index for the following types of offenses:							
3 Murder	↓	4	0	4	0	0	0
4 Forcible rape	↓	10	15	12	15	10	15
5 Robbery	↓	101	100	92	100	100	100
6 Aggravated assault	↓	184	150	168	200	200	200
7 Burglary	↓	1,091	600	1,102	750	800	800
8 Larceny	↓	3,954	3,000	3,619	4,000	4,000	4,000
9 Motor vehicle theft	↓	341	300	305	350	350	350
10 Crime index	↓	5,685	4,165	5,302	5,000	5,000	5,000
11 Crime rate (per 100,000 residents)	↓	3,740	3,000	3,521	3,500	3,500	3,500

[1] Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.

Fire

City Goal: (1) Promote health, safety & welfare of the community.		2008-09		2009-10		2011	2012
KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: **Efficiency**							
2 Average unit response time from en route to arrival (in minutes)	↓	3.40	4.00	3.40	4.00	<4.00	<3.5
4 % of dispatch processing time less than 1 minute	↑	97%	99%	98%	99%	>95%	>97%
5 % of unit response time less than 6 minutes	↑	91%	90%	92%	90%	>90%	>92%
Measurement Type: **Effectiveness**							
6 Number of public participants in safety education classes (non-CPR) classes	↑	25,321	31,000	16,752	31,000	25,000	16,000

Community Services

City Goal: (1) Promote health, safety & welfare of the community.		2008-09		2009-10		2011	2012
KPI : Social service client hours per each unduplicated client		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: **Outputs**							
1 Number of unduplicated clients	↑	3,250	3,583	1,835	3,900	3,300	2,000
2 Units of service (services covered by OAA Title IIIB and IIIE Grant)	↑	101,888	229,138	87,248	149,750	82,997	81,803

Finance

City Goal: (5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.		2008-09		2009-10		2011	2012
KPI: City's underlying bond rating compared to peer cities in Florida		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: **Efficiency**							
1 Number of years to receive Award for Certificate of Achievement for Excellence in Financial Reporting from GFOA	↑	25	25	26	26	27	28
2 Number of years to receive Distinguished Budget Presentation Award from GFOA	↑	12	12	13	13	14	15

Department Performance Measures Report (continued)

Public Services

City Goal: (1) Promote health, safety & welfare of the community.		2008-09 Actual	Goal	2009-10 Actual	Goal	2011 Goal	2012 Goal
KPI: Potable water quality ranking among Broward cities							
Measurement Type: Effectiveness							
Finished Water Quality:							
1 pH (County standard 6.5 - 9.1 or higher)	↑	9.20	9.10	9.20	9.20	9.20	9.20
2 Total Residual Chlorine (County standard 4.0 or lower)	↑	3.26	3.50	3.50	3.50	3.50	3.50
3 Color (County standard 15.0 or lower)	↓	6.00	6.00	6.00	6.00	6.00	6.00
4 Fluoride ASF (County Standard 0.8 or lower)	↑	0.80	0.80	0.80	0.80	0.80	0.80
5 Turbidity NTU (Nephlometric Turbidity Unit) (County standard 1.0 or lower)	↓	0.60	0.06	0.06	0.06	0.06	0.06
6 Iron Fe- (County standard 0.3 or lower)	↓	0.02	0.02	0.02	0.02	0.02	0.02
City Goal: (6) Preserve and promote the ecological and environmental quality within the City.							
KPI: Wastewater quality ranking among Broward cities							
Measurement Type: Effectiveness							
7 CBOD5 (Carbonaceous Biochemical Oxygen Demand 5-Day) Effluent (County standard 20 or lower)	↓	5.25	5.20	5.20	5.20	5.25	5.20
8 TSS (Total Suspended Solids) Effluent (County standard 20 or lower)	↓	3.00	3.00	3.00	3.00	3.00	3.00
KPI: Comparison of licensed wetlands per total acres with other Broward County cities							
Measurement Type: **Effectiveness**							
9 Licensed wetland acres in Pembroke Pines	=	622	634	622	620	622	666

City Manager

City Goal: (2) Promote and pursue a positive economic environment.		2008-09 Actual	Goal	2009-10 Actual	Goal	2011 Goal	2012 Goal
KPI: Median household income ranked against the ten largest cities in Broward County							
Measurement Type: **Efficiency**							
1 Change over operating rolled-back millage rate	↓	-2.85%	-2.85%	2.50%	2.50%	-1.89%	0.91%
City Goal: (3) Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.							
KPI: Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools							
Measurement Type: **Effectiveness**							
Charter School FCAT Scores for:							
2 Elementary Schools	↑	650	N/A	621	600	625	630
3 Middle Schools	↑	644	N/A	663	600	625	630
4 High Schools	↑	592	N/A	578	550	575	600
5 FSU Elementary	↑	669	N/A	603	600	625	630
City Goal: (5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.							
KPI: City's underlying bond rating compared to peer cities in Florida							
Measurement Type: **Effectiveness**							
6 Unreserved undesignated Fund Balance as a % of annual General Fund expenditures ^	↑	23%	25%	25%	25%	22%	24%
7 Total direct debt as a % of property market value	=	3.3%	3.7%	4.0%	4.1%	4.6%	4.5%
8 Debt service as a % of General Fund budget	↓	16%	16%	17%	15%	18%	18%
9 % of principal retired in 10 years	↑	27%	26%	N/A	28%	30%	33%
10 Direct debt per capita	↓	$2,548	$2,610	$2,447	$2,602	$2,549	$2,512

^ Policy stipulates a range from 10% to 30%

Department Performance Measures Report (continued)

Code Compliance

City Goal: (2) Promote and pursue a positive economic environment.		2008-09		2009-10		2011	2012
KPI: % change in taxable value in relation to other Broward County Cities		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness							
1 % of cases closed prior to Code Board and/or Special Master hearing	↑	92%	95%	92%	95%	95%	95%

Parks & Recreation

City Goal: (6) Preserve and promote the ecological and environmental quality within the City.		2008-09		2009-10		2011	2012
KPI: Acres of parkland per 1,000 population compared to the ten largest cities in Broward County		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness							
1 Acres of parkland per 1,000 population ranked against the ten largest cities in Broward County	↑	10.26	10.38	10.24	10.38	10.70	10.24

City Clerk

City Goal: (2) Promote and pursue a positive economic environment.		2008-09		2009-10		2011	2012
KPI: Local business tax revenue per capita		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness							
1 Local business tax revenue per capita (in constant dollars)	↑	18.24	$19.00	20.62	$19.00	$20.00	$21.00

Human Resources

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.		2008-09		2009-10		2011	2012
KPI: % change in new FT employee retention rate within one year of employment		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness							
1 New FT employee turnover rate within one year of employment	↓	29.4%	16.0%	22.2%	14.0%	20.0%	20.0%

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.							
KPI: Sick leave hours used per FT employee compared to prior years							
Measurement Type: Effectiveness							
2 Sick leave hours used per FT employee	↓	35.09	36.00	33.84	36.00	34.00	36.00