

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



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.	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> <li style="width: 50%;">• Murder <li style="width: 50%;">• Burglary <li style="width: 50%;">• Forcible rape <li style="width: 50%;">• Larceny <li style="width: 50%;">• Robbery <li style="width: 50%;">• Motor vehicle theft <li style="width: 50%;">• Aggravated assault
⁽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.	<ul style="list-style-type: none"> • % 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> <li style="width: 50%;">• pH <li style="width: 50%;">• Fluoride AS F <li style="width: 50%;">• Total Residual Chlorine <li style="width: 50%;">• Turbidity NTU <li style="width: 50%;">• Color <li style="width: 50%;">• Iron Fe-
CITY GOAL #2: Promote/pursue a positive economic environment.	
KPI: Per Capita City Operating Costs Compared to Prior Years	
KPI: Median household income ranked against the ten largest cities in Broward County	
City Manager	
To maintain a low tax burden.	<ul style="list-style-type: none"> • % Change over operating rolled-back millage rate • Change in Per Capita City Operating Costs Compared to Prior Years (in present dollars)
⁽²⁾ Expenses exclude transfers, hurricane (FEMA-reimbursed) expenses, and a 2004 bond-funded \$77.9 million pension payment.	
KPI: % change in taxable value in relation to other Broward County Cities	
Administrative Services [Code Enforcement]	
Maintain 90% compliance on cases prior to hearings.	<ul style="list-style-type: none"> • % of cases closed prior to Code Board and/or Special Master hearing

Performance Measures Crosswalk (continued)

Department Objective	Performance Measure
CITY GOAL #2: Promote/pursue a positive economic environment. (continued)	
<i>KPI: % change in taxable value in relation to other Broward County Cities</i>	
Administrative Services [Code Enforcement] Maintain 90% compliance on cases prior to	<ul style="list-style-type: none"> • % of cases closed prior to Code Board and/or Special Master hearing
<i>KPI: % change in local business tax revenue per capita</i>	
City Clerk Ensure that all businesses have a valid local business tax receipt.	<ul style="list-style-type: none"> • Local business tax revenue per capita
CITY GOAL #3: Provide diverse recreational, educational, and cultural opportunities and maintain a full range of municipal services.	
<i>KPI: Charter School FCAT (Florida Comprehensive Assessment Test) Scores ranking among Broward schools</i>	
City Manager Enhance the educational environment at the Charter Schools.	Charter School FCAT Scores ranking: <ul style="list-style-type: none"> • Elementary Schools • Middle Schools • High Schools
CITY GOAL #4: Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.	
<i>KPI: % change in FT employee retention rate within one year of employment</i>	
Human Resources Implement sound recruitment practices to ensure competent candidates are hired.	<ul style="list-style-type: none"> • FT employee turnover rate within one year of employment
CITY GOAL #5: Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.	
<i>KPI: City underlying bond rating compared to peer cities in Florida</i>	
City Manager Manage City finances to ensure financial benchmarks are met.	<ul style="list-style-type: none"> • 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
Finance Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) awards.	<ul style="list-style-type: none"> • Receive Award of Certificate of Achievement for Excellence in Financial Reporting from GFOA • Receive Distinguished Budget Presentation Award from GFOA
<i>KPI: Monitor average number of days to complete routine public requests.</i>	
City Clerk Comply with all applicable Florida Statutes for public record requests.	<ul style="list-style-type: none"> • Average number of days to complete routine public requests.
CITY GOAL #6: Preserve/promote the ecological and environmental quality within the City.	
<i>KPI: Comparison of licensed wetlands per total acres with other Broward County cities</i>	
Public Services [Environmental] Conserve, protect, maintain or improve wetlands.	<ul style="list-style-type: none"> • Licensed wetland acres in Pembroke Pines
<i>KPI: Wastewater quality ranking among Broward cities</i>	
Public Services [Water] Ensure the treatment plant operates at maximum efficiency to facilitate the environmentally sound disposal of wastewater.	<ul style="list-style-type: none"> • Carbonaceous Biochemical Oxygen Demand 5-Day (CBOD5) Effluent • Total Suspended Solids (TSS) Effluent
<i>KPI: Acres of parkland per 1,000 population</i>	
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.	<ul style="list-style-type: none"> • 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 an effort to combat crime the police department will formulate geographical patrol sectors to increase visibility of marked Police vehicles and uniformed police officers throughout all areas of the city. Officers assigned to a sector will become famil
- New concrete shooting lanes will be installed on the range which will serve to increase training safety.
- The Quarter Masters (Logistics) office will transition to a bar code accounting system to maintain a high level of accountability and track inventory.
- A new RMS (records management system) will improve the efficiency, search ability, and accountability of the data contained in the offense reports. In addition it will facilitate follow-up of investigation assignments, monitor task assignment completion d
- The Crime Scene Unit will be updated with highly specialized training and additional state-of-the-art equipment while expanding the role of primary evidence documentation/collection for major investigations.
- The Investigation Bureau will be redesigned to improve the communications between the various investigative units and enhance Officer safety by providing live desktop monitoring of suspect interviews throughout the bureau. A second interview room will be

Strategic Objective: Maintain effective fire control capabilities

FIRE

- Expanded the 911 Communications Center to host proposed Regional Communications plan. This proposal will create revenue for the City
- Received FEMA grant to install security cameras and fencing to insure all Fire Stations are protected.
- Applied for FEMA grant to provide portable radio towers to insure post-disaster communications.

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

COMMUNITY SERVICES

- The response to our initial Parent and Child class (Mud Daubers) was so successful that we now just started offering "Running with Scissors." We will continue to add intergenerational classes to meet the needs of our members and community.
- Initial steps have been taken to expand our internship program to now include Florida Atlantic Universities School of Social Work. Additional interns will allow the Department to assist members in meeting their needs.
- Collaborative partnerships with AARP, Broward Health and Women in Distress will soon allow us to enhance and expand much needed services.
- Recent allocated grant via the Community Foundation for the Re-Engage for Good: City Challenge program will allow us to plan for a significant project which will integrate future and new retirees within the city.

Strategic Objective: Provide high quality potable water

Public Services

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

(2) Promote and pursue a positive economic environment.

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.
- Utilization of GO Bonds dedicated to Economic Development and Streetscape.
- Creation of Innovative Zoning Categories to foster new types of mixed use development.

Initiative / Action Steps Summary that Support Strategic Objectives (continued)

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

Strategic Objective: Foster business growth

Planning (cont.)

- Improve partnership and support with the Miramar-Pembroke Pines Chamber of Commerce, through marketing and association with Chamber advisory groups.
- Participation with the Greater Fort Lauderdale Alliance, to improve knowledge base as it relates to county and state programs that support business activity. Pembroke Pines staff participation in county Economic Development activities.
- Work with the Information Technology Division to enhance the City's Website promoting Pembroke Pines as a destination for business.
- Create an Economic Development Strategic Plan, with clear initiatives, goals and objectives for the City.
- Work with administration to market City Center and other City owned property for the purposes of development to enhance the tax base of the City.
- Creation of new business friendly zoning codes to entice development and support existing businesses.
- Creation of new business support specialist position to create a single point of contact for new businesses.
- Create Economic Development programs to support the revitalization and redevelopment of Eastern Pembroke Pines.

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	2012 Benchmark	2012 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	↓	4,365	2,883	83.2%	12.0%	10.0%	
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	↑	68.19	52.08	35.3%	4.0%	1.4%	
Provide high quality potable water	Potable water quality ranking among Broward cities	=	50.8%	76.0%	96.7%	12.0%	11.6%	
(2) Promote and pursue a positive economic environment.								
Exceed County household income	Median household income ranked against the ten largest cities in Broward County	↑	49,523	54,766	68.8%	4.0%	2.8%	
Maintain tax base	% change in taxable value in relation to other Broward County Cities	↑	0.94%	1.41%	55.9%	8.0%	4.5%	
To maintain a low tax burden	Change in per Capita City Service ⁽²⁾ Costs compared to prior years (in present dollars)	↓	\$ 865	\$ 899	38.5%	4.0%	1.5%	
Foster business growth	Local Business Tax Revenue per capita	↑	\$ 19.00	\$ 20.40	59.8%	8.0%	4.8%	
(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	↑	530.3	631.0	90.5%	8.0%	7.2%	
(4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.								
Reduce employee turnover	% of FT employees retained after one year	↑	81.1%	70.8%	10.9%	4.0%	0.4%	
(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	↑	89.4%	92.0%	69.3%	8.0%	5.5%	
(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%	10.6%	90.9%	4.0%	3.6%	
Control the quality of the wastewater	Wastewater quality ranking among Broward cities	↑	49.9%	17.1%	13.3%	8.0%	1.1%	
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	↑	6.26	7.39	76.2%	4.0%	3.0%	
* = The ISO rating of 90.23 was during 2007. While the rating is updated every five years, the benchmark will not be updated from 2005 due to data not being available. (2) City Operating Costs exclude transfers, hurricane (FEMA-reimbursed) expenses, and a 2004 bond-funded \$77.9 million pension payment.						Overall Operating Performance Score	100.0%	69.3%



The 2.6 percentage point decline in the City's overall score, from 71.9% to 69.3%, was due several factors:

- 2.6% - below average retention rate for new hires during their first year, 70.8% compared to the average since 1998 of 81.0% (finalized during Sep);
- 0.4% - decline in comparative social service hours per unduplicated clients;
- 0.4% - a slight decline in comparative bond rating;
- +0.3% - a decreased per capita City service costs.
- +0.2% - a slight increase in local business taxes per capita;

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.

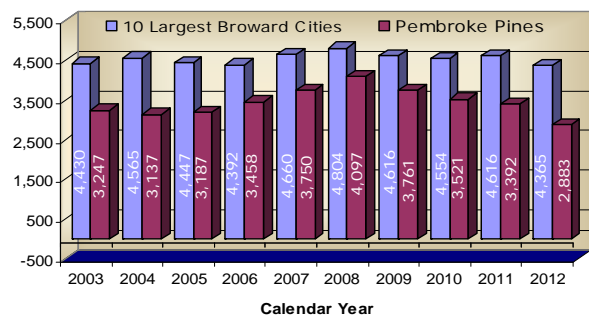
The standardized score was then multiplied by the respective weight factor (assigned by City Commission to reflect relative importance) to determine the weighted score, which is the basis of the City's overall operating performance score. The target is to exceed the prior year's operating performance 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.

Crime Rate per 100,000 Population

Benchmark: 4,365 (average crime rate per 100,000 population for ten largest Broward cities during calendar year 2011).

Analysis: The 2012 City's crime rate of 2,883 per 100,000 residents declined by 15.0 percentage points, while the rate decreased for the ten largest cities and the county by 5.4 and 4.8 percentage points respectively. The City maintained 3rd lowest crime rate among the ten largest Broward County cities, behind only Coral Springs (2,485) and Miramar (2,855).

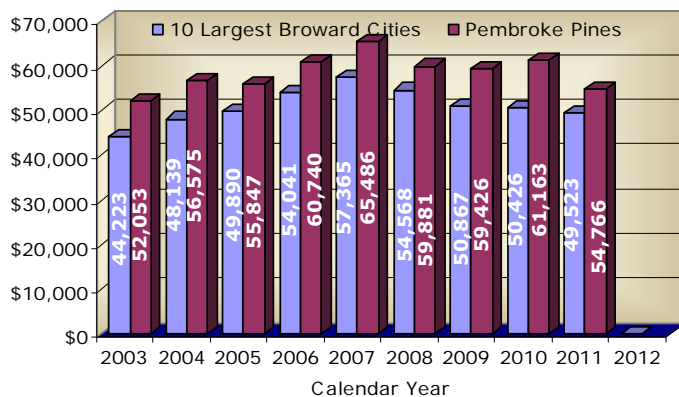
Ft. Lauderdale and Hollywood had 2012 crime rates of 6,822 and 5,869, respectively.



Median Household Income Compared to 10 Largest Broward Cities

(Pending survey release during September 2013)

Benchmark: \$50,766 (median household income for 10 largest Broward cities in 2011.)

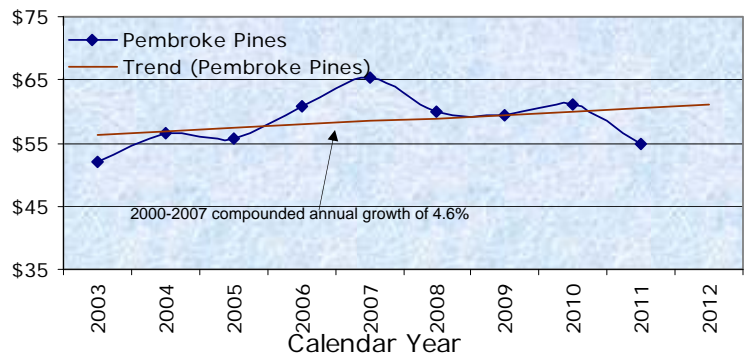


Analysis: Since 1999 the median household income (in constant dollars) for Pembroke Pines has averaged 15.2% greater than the average of the ten largest cities in Broward County. According to the 2011 survey, City's median household income declined by 10.5% while the average loss for the County declined by 25.2%, while top ten cities declined by 1.8%. The average decline among the other nine cities was 0.6%.

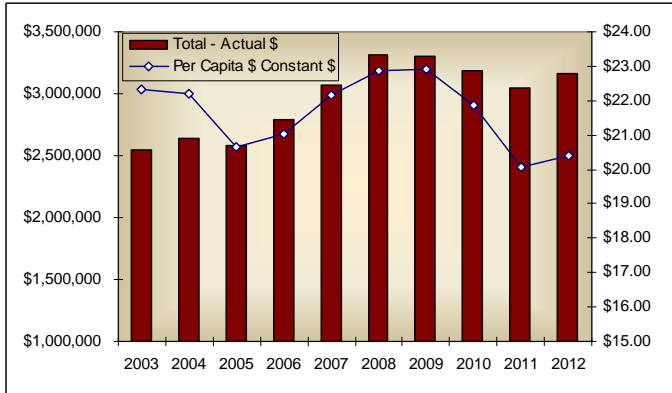
City Median Household Income and Trend

2003 through 2012 (in \$1,000s)

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



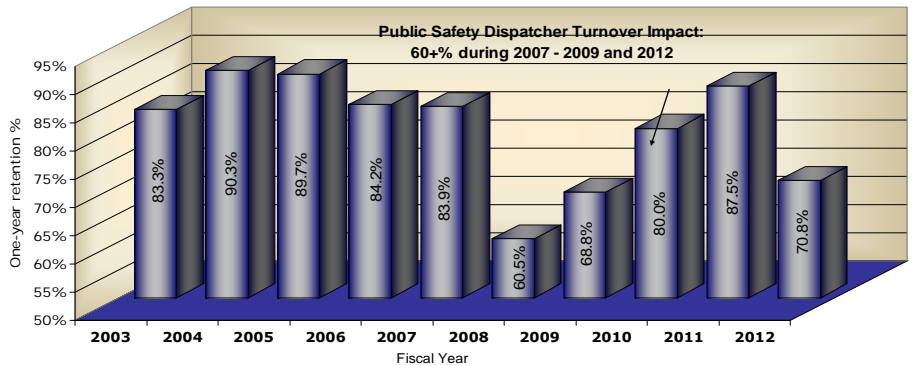
Benchmark: \$19.00 (Average per capita revenue since 1982-83 in constant 2012 dollars)

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 0.4% while revenue growth averaged 2.2% since fiscal year 2002-03 in constant 2012 dollars.

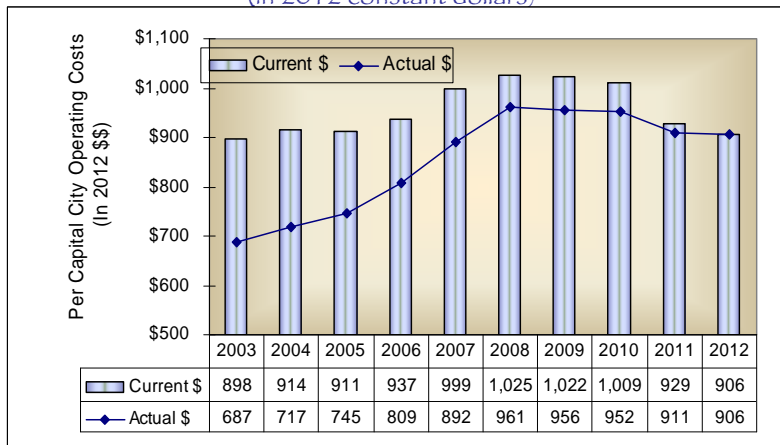
% of Full-time Employees Retained after One Year

Benchmark: 81.1% (Average City retention rate since 1997-1998)

Analysis: The retention rate declined from an average of 85.0% from 1997-98 to 2006-07 to 72% during the most recent five years. This challenge of screening and retaining Public Safety Dispatchers is reflected by a 46% retention rate after one year since 2006-07.



Per Capita City Operating Costs (in 2012 constant dollars)



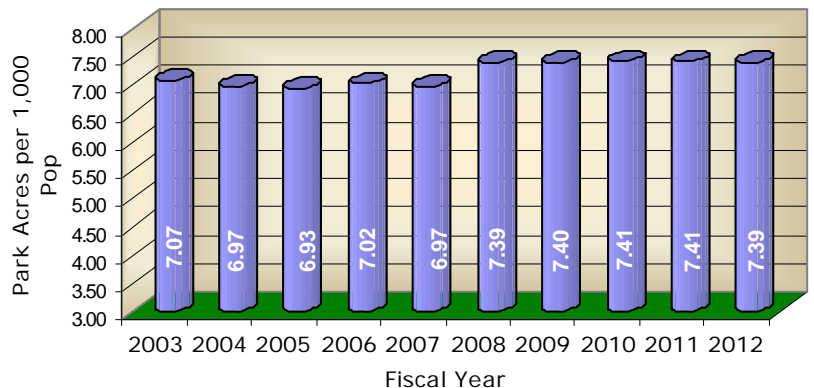
Benchmark: Since Fiscal Year 1996 the average per capita cost of City operations has been \$865 in current (2012) dollars.

Analysis: Adjusted for inflation, using 2012 dollars, the per capita cost for 2011-12 was \$901, compared to \$898 in 2002-03, a 0.03% increase. Note that hurricane-related expenses and the \$78 million bond-funded lump sum pension payment during 2004 was excluded from this measure.

Acres of Parkland per 1,000 Population

Benchmark: 6.26 acres of parkland per 1,000 population for the ten largest Broward cities for fiscal year 2011-12.

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.



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

	2010-11		2011-12		2013	2014	
	Actual	Goal	Actual	Goal	Goal	Goal	
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							
Measurement Type: Outputs							
Calls for service per 1,000 residents	↓	573	700	570	700	700	600
Measurement Type: Effectiveness							
Clearance rate for Part I offenses ⁽¹⁾	↑	23%	26%	18%	26%	26%	25%
Crime index for the following types of offenses:							
Murder	↓	4	-	2	-	-	-
Forcible rape	↓	28	10	14	15	15	10
Robbery	↓	119	100	83	100	100	75
Aggravated assault	↓	157	200	139	200	150	150
Burglary	↓	1,059	800	846	800	800	800
Larceny	↓	3,591	4,000	3,175	4,000	3,500	3,000
Motor vehicle theft	↓	294	350	217	350	300	200
Crime index	↓	5,254	5,000	4,476	5,000	5,000	4,500
Crime rate (per 100,000 residents)	↓	3,395	3,500	2,892	3,500	3,300	2,905

⁽¹⁾ Consists of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies.

Fire

	2010-11		2011-12		2013	2014	
	Actual	Goal	Actual	Goal	Goal	Goal	
City Goal: (1) Promote health, safety & welfare of the community.							
KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population							
Measurement Type: Efficiency							
Average unit response time from en route to arrival (in minutes)	↓	3.40	<4.0	3.40	<3.5	<3.5	<3.5
% of unit response time less than 6 minutes	↑	92%	>90%	93%	>92%	>92%	>93%
Measurement Type: Effectiveness							
Number of public participants in safety education classes (non-CPR) classes	↑	14,375	25,000	17,911	16,000	16,000	18,000

Community Services

	2010-11		2011-12		2013	2014	
	Actual	Goal	Actual	Goal	Goal	Goal	
City Goal: (1) Promote health, safety & welfare of the community.							
KPI: Social service client hours per each unduplicated client							
Measurement Type: Outputs							
Number of unduplicated clients	↑	2,180	3,300	1,984	2,000	2,200	2,100
Units of service (services covered by OAA Title IIIB and IIIE Grant)	↑	89,989	82,997	85,221	81,803	81,810	104,306

Finance

	2010-11		2011-12		2013	2014	
	Actual	Goal	Actual	Goal	Goal	Goal	
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							
Number of years to receive Award for Certificate of Achievement for Excellence in Financial Reporting from GFOA	↑	27	27	28	28	29	30
Number of years to receive Distinguished Budget Presentation Award from GFOA	↑	14	14	15	15	16	17

Department Performance Measures Report (continued)

City Manager

City Goal: (2) Promote and pursue a positive economic environment. KPI: Median household income ranked against the ten largest cities in Broward County	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Efficiency						
Change over operating rolled-back millage rate	↓ -1.89%	-1.89%	1.03%	0.91%	4.47%#	4.33%
Per Capita City Operating Cost compared to prior years (in actual dollars)	\$893	*	\$ 888	*	\$1,030	\$1,000

* New measure - goal unavailable.

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	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness						
Charter School FCAT Scores for:						
Elementary Schools	↑ 629	625	609	630	630	630
Middle Schools	↑ 661	625	726	630	730	730
High Schools	↑ 568	575	581	600	600	600
FSU Elementary	↑ 660	625	608	630	630	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	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness						
Unreserved undesignated Fund Balance as a % of annual General Fund expenditures ^	↑ 26%	22%	28%	24%	21%	25%
Total direct debt as a % of property market value	= 4.4%	4.6%	4.4%	4.5%	4.5%	4.1%
Debt service as a % of General Fund budget	↓ 18%	18%	18%	18%	18%	17%
% of principal retired in 10 years	↑ 37%	30%	36%	33%	36%	38%
Direct debt per capita	↓ \$2,401	\$2,549	\$2,336	\$2,512	\$2,370	\$2,451

^ Policy stipulates a range from 10% to 30%

City Clerk

City Goal: (2) Promote and pursue a positive economic environment. KPI: Local business tax revenue per capita	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness						
Local business tax revenue per capita (in constant dollars)	↑ \$ 19.66	\$20.00	\$ 20.40	\$21.00	\$19.00	\$21.00

Code Compliance

City Goal: (2) Promote and pursue a positive economic environment. KPI: % change in taxable value in relation to other Broward County Cities	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness						
% of cases closed prior to Code Board and/or Special Master hearing	↑ 92%	95%	97%	95%	95%	95%

Human Resources

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development. KPI: % change in new FT employee retention rate within one year of employment	2010-11		2011-12		2013	2014
	Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness						
New FT employee turnover rate within one year of employment	↓ 4.5%	20.0%	11.8%	20.0%	4.0%	20.0%

Department Performance Measures Report (continued)

Public Services

City Goal: (1) Promote health, safety & welfare of the community.	2010-11		2011-12		2013	2014	
KPI: Potable water quality ranking among Broward cities	<u>Actual</u>	<u>Goal</u>	Actual	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>	
Measurement Type: Effectiveness							
Finished Water Quality:							
pH <small>(County standard 6.5 - 9.1 or higher)</small>	↑	9.20	9.20	9.20	9.20	9.20	9.20
Total Residual Chlorine <small>(County standard 4.0 or lower)</small>	↑	3.50	3.50	3.50	3.50	3.50	3.50
Color <small>(County standard 15.0 or lower)</small>	↓	6.00	6.00	6.00	6.00	6.00	6.00
Fluoride ASF <small>(County Standard 0.8 or lower)</small>	↑	0.80	0.80	0.80	0.80	0.80	0.80
Turbidity NTU (Nephelometric Turbidity Unit) <small>(County standard 1.0 or lower)</small>	↓	0.06	0.06	0.06	0.06	0.06	0.06
Iron Fe- <small>(County standard 0.3 or lower)</small>	↓	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.	<u>Actual</u>		<u>Actual</u>		<u>Goal</u>	<u>Goal</u>	
KPI: Wastewater quality ranking among Broward cities	<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>	
Measurement Type: Effectiveness							
CBOD5 (Carbonaceous Biochemical Oxygen Demand 5-Day) Effluent <small>(County standard 20 or lower)</small>	↓	5.20	5.25	5.20	5.20	5.20	5.20
TSS (Total Suspended Solids) Effluent <small>(County standard 20 or lower)</small>	↓	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							
Licensed wetland acres in Pembroke Pines	=	N/A	622	N/A	622	666	N/A
KPI: Acres of parkland per 1,000 population compared to the ten largest cities in Broward County	<u>Actual</u>	<u>Goal</u>	<u>Actual</u>		<u>Goal</u>	<u>Goal</u>	
Measurement Type: Effectiveness							
Acres of parkland per 1,000 population ranked against the ten largest cities in Broward County	↑	10.23	10.70	10.23	10.70	10.24	10.24