

City of Pembroke Pines

Performance Measures

Overview

Until 2004, the main focus of the City had been 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 and then actually declining in 2008 and 2009. 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	Code Compliance	Info Technology	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			
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			

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.	
<i>KPI: Crime rate per 100,000 population ranked against the ten largest cities in Broward County</i>	
Police To deter crime, enhance public safety, and apprehend criminals.	<ul style="list-style-type: none"> • Clearance rate of Part I offenses ⁽¹⁾ • Calls for service per 1,000 residents Crime index for the following types of offenses: • Murder • Forcible rape • Robbery • Aggravated assault • Burglary • Larceny • Motor vehicle theft • Crime index • Crime rate (per 100,000)
<i>KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population</i>	
Fire Conduct pre-fire planning for all commercial and multifamily occupancies. To reduce loss to property from fire, flood, domestic terrorism, or natural disaster.	<ul style="list-style-type: none"> • Number of public participants in safety education classes • % 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
<i>KPI: Social service client hours per each unduplicated client</i>	
Community Services To plan and implement the following services to the 55 years of age and older population: Recreation Health support services Transportation In-home services coordination Counseling Public education Volunteer services Social services Nutrition program Adult daycare services Senior housing Alzheimer’s adult daycare services Relief/respite	<ul style="list-style-type: none"> • Units of service (services covered by OAA Title IIIB and IIIE Grant) • Number of unduplicated clients
<i>KPI: Potable water-quality ranking among Broward cities</i>	
Utilities [Water] Ensure both treatment plants operate at maximum efficiency in order to provide for the production of high quality potable water.	Finished Water Quality: <ul style="list-style-type: none"> • pH • Total Residual Chlorine • Color • Fluoride AS F • Turbidity NTU • Iron Fe-
CITY GOAL #2: Promote and pursue a positive economic environment	
<i>KPI: Median household income ranked against the ten largest cities in Broward County</i>	
City Manager To maintain a low tax burden.	<ul style="list-style-type: none"> • Change compared to operating rolled-back millage rate
<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 hearings.	<ul style="list-style-type: none"> • % of cases closed prior to Code Board and/or Special Master hearing
<i>KPI: Local business tax revenue per capita</i>	
City Clerk Ensure that all businesses have paid the local business tax	<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.	<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 new 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"> • New FT employee turnover rate after one year of employment
<i>KPI: Sick-leave hours used per FT employee compared to prior years</i>	
Human Resources (Risk Management) Continue to monitor group health claims and fees.	<ul style="list-style-type: none"> • Sick leave hours used per FT employee compared to prior years

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

Performance Measures Crosswalk (continued)

KPI: City's underlying bond rating compared to peer cities in Florida	
City Manager Manage City finances to ensure financial benchmarks are met.	<ul style="list-style-type: none"> • Unreserved and undesignated 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 • % of principal retired in 10 years • 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
CITY GOAL #6: Preserve and 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Carbonaceous Biochemical Oxygen Demand 5-Day (CBOD5) Effluent • Total Suspended Solids (TSS) Effluent
KPI: Acres of parkland per 1,000 population compared to the ten largest cities in Broward County	
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 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

Implement "Taking Control over your Diabetes". The six week course allows those suffering with Diabetes to learn how to properly manage their health and live with the disease. Classes are taught by staff members from Broward County's Elderly and Veterans Services Division.

Introduce Chronic Disease Management classes for clients at South West Focal Point Center. The six to eight week program teaches seniors how to manage their current medical conditions, speak to their physicians, and manage their mental well-being.

FREE recreation and exercise classes were added to our program. Classes have enhanced services, promoted participation and decreased isolation among our members. Classes are funded by the Community Development Block Grant.

In 2011, the Community Services Department will welcome interns from Florida International University and Nova Southeastern University. Interns will provide social services and mental health counseling to those residing in southwest Broward County.

Social work interns from Barry University will provide support services to South West Focal Point Center clients and the community.

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.

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.

Initiative / Action Steps Summary that Support Strategic Objectives

PLANNING (cont.)

- Participation with the Broward Alliance, to improve knowledge base as it relates to county and state programs that support business activity.
- 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.

WRITING

- Maintain 99% of students scoring at a level 4 or above on the FCAT Writing Test by students in grades 8.**
- 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 afterschool writing tutorial program.

Initiative / Action Steps Summary that Support Strategic Objectives

HIGH SCHOOL

- Complete an outdoor classroom in partnership with the City Parks and Recreation department as part of our green school movement.
- Prepare struggling students for college by providing the Apex Learning program.
- 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.
- 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.

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

Strategic Objective: Improve academic performance at schools

ELEMENTARY SCHOOL

READING

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

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.

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

Students with Disabilities

Initiative / Action Steps Summary that Support Strategic Objectives

ELEMENTARY SCHOOL (cont.)

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.

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.

SCIENCE

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.

(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.

(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

- Commence implementation of the AWS project. This project was brought about by the water re-use regulatory requirements promulgated by the South Florida Water Management District 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	2009 Benchmark	2009 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	↓	4,616	3,761	76.1%	12.0%	9.1%	
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	↑	61.56	85.54	78.7%	4.0%	3.1%	
Provide high quality potable water	Potable water quality ranking among Broward cities	=	51.9%	67.2%	90.0%	12.0%	10.8%	
(2) Promote and pursue a positive economic environment.								
Exceed County household income	Median household income ranked against the ten largest cities in Broward County	↑	50,867	59,426	80.4%	4.0%	3.2%	
Maintain tax base	% change in taxable value in relation to other Broward County Cities	↑	-13.98%	-12.13%	62.2%	8.0%	5.0%	
Foster business growth	Local Business Tax Revenue per capita	↑	\$ 18.09	\$ 21.88	76.9%	8.0%	6.2%	
(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	↑	555.4	638.8	89.0%	8.0%	7.1%	
(4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.								
Reduce employee turnover	% of FT employees retained after one year	↑	81.2%	70.6%	10.6%	4.0%	0.4%	
Reduce employee absenteeism	Sick leave hours used per FT employee compared to prior years	↓	39.15	35.09	91.3%	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	↑	84.9%	88.0%	68.2%	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	=	2.6%	12.2%	89.8%	4.0%	3.6%	
Control the quality of the wastewater	Wastewater quality ranking among Broward cities	↑	51.0%	69.1%	75%	8.0%	6.0%	
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	↑	6.37	10.71	97.0%	4.0%	3.9%	
* = The ISO rating of 90.23 was during 2007. The rating is updated every five years; the benchmark has not been updated since 2005 due to nonavailability of data.					Overall Operating Performance Score		100.0%	79.4%



The 9.0 percentage-point increase in the City's overall score (from 70.4% to 79.4%) was due primarily to: a reduction in average Sick Leave hours used per employee (from 44 to 35); improvement in wastewater quality; loss in taxable value (-12.1%) being less than peer cities (-14.0%); a stable median household income that lost (-0.8%) while the top ten cities averaged a loss of (-6.8%); reduction in crime rate per 100,000 population from 4,097 to 3,761; and improved employee retention during first year of hire (from 60.5% to 70.6%). Both the water and wastewater quality measures can vary significantly from one year to the next, though both meet State standards.

Key Performance Indicators (KPIs)

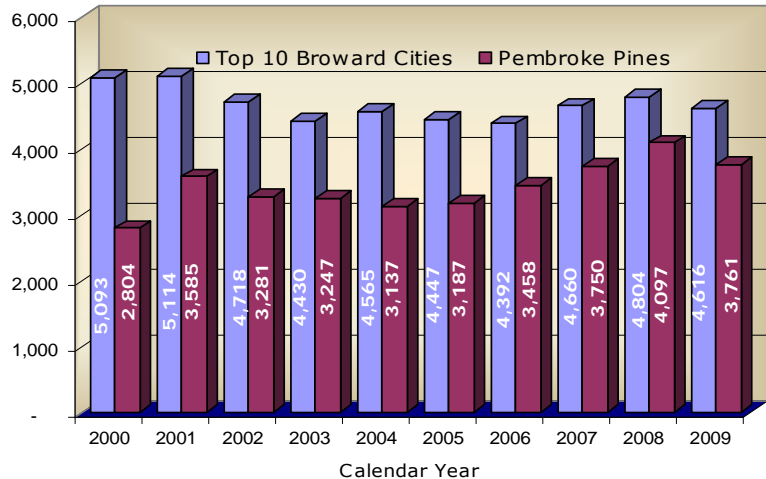
Each KPI score was based on the City's actual performance compared to a benchmark, which was either the average score of peer Cities, when sufficient data are available, or prior City performance. A standardized score, between 0 and 100, was calculated by determining the "z score," which finds the difference 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 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 six of those KPIs. The following discussion is limited to the latter.

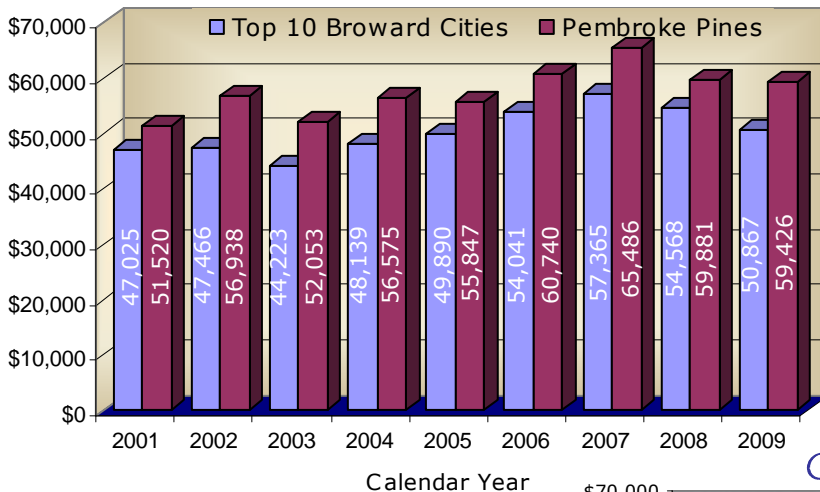
Crime Rate per 100,000 Population

Benchmark: 4,616 (average crime rate per 100,000 population for ten largest Broward cities during calendar year 2009)

Analysis: During 2009 the City's crime rate per 100,000 residents declined by 8.2%, from 4,097 to 3,761 while the crime rate for the ten largest Broward cities and for the County decreased by 3.9% and 3.2% respectively. During 2009 the City had the 3rd lowest crime rate of the ten largest Broward cities. Fort Lauderdale and Hollywood had crime rates of 6,560 and 5,309 respectively.



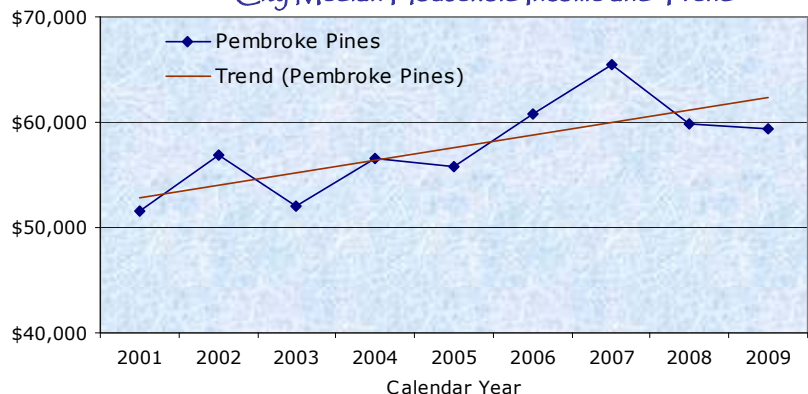
Median Household Income Compared to Top 10 Broward Cities



Benchmark: \$50,867 (median household income for 10 largest Broward cities in 2009.)

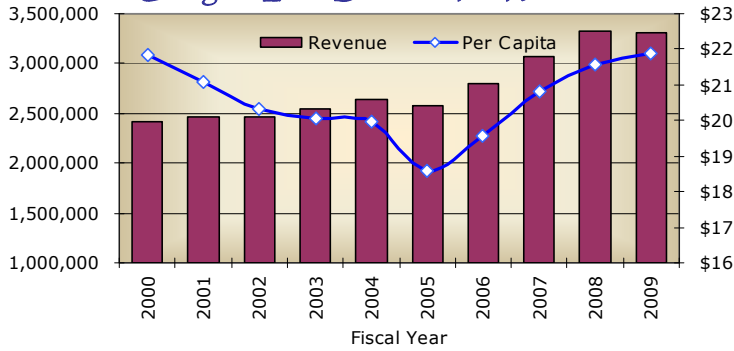
Analysis: Since 1999 the median household income (in inflation-adjusted dollars) for Pembroke Pines has averaged 13.4% greater than that of the ten largest cities in Broward County. During 2009, City's median household income fell by -0.8% while the average loss for the County was -5.4%, while top ten cities declined by -6.8%.

City Median Household Income and Trend



The impact of the economy is evident by the change in the trend line, as it moved from a 5.2% compounded annual increase in median household income from Calendar Year 2000 to 2007 to a 1.6% compounded annual growth from Calendar Year 2001 to 2009.

Change in Local Business Tax Revenue



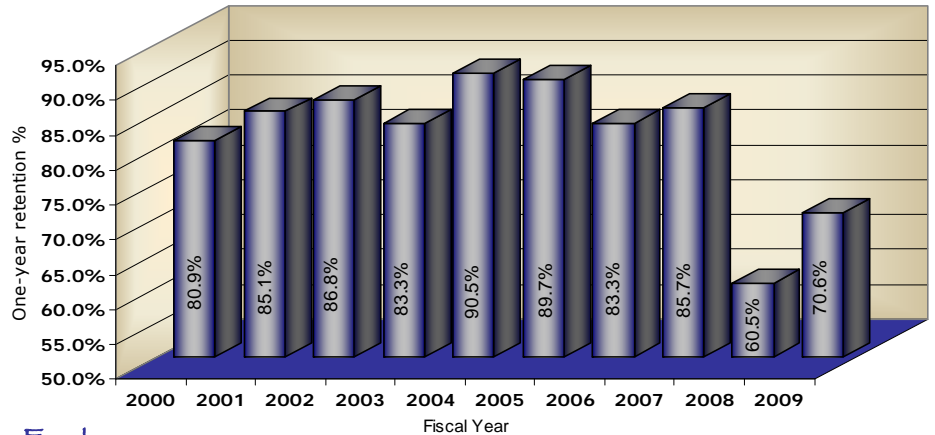
Benchmark: \$18.09 (per capita revenue since 1982-83 in constant 2009 dollars)

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 1.2% while revenue growth averaged 4.0% since 1999-00 in constant dollars.

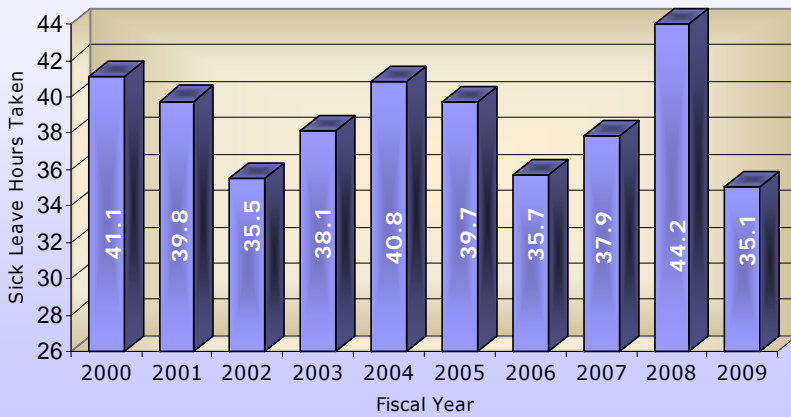
Benchmark: 81.2% (Average City retention rate since 1997-98)

Analysis: After averaging 80.4% from 1997-98 to 1999-00, the retention rate increased to 86.3% from 2000-01 to 2006-07. Since 2006-07 the average has been 63.3%, primarily due to Public Safety Dispatch accounting for four of the five 2008-09 turnovers and 13 of 15 during 2007-08.

% of Full-time Employees Retained after one Year



Sick Leave Hours Used per Employee



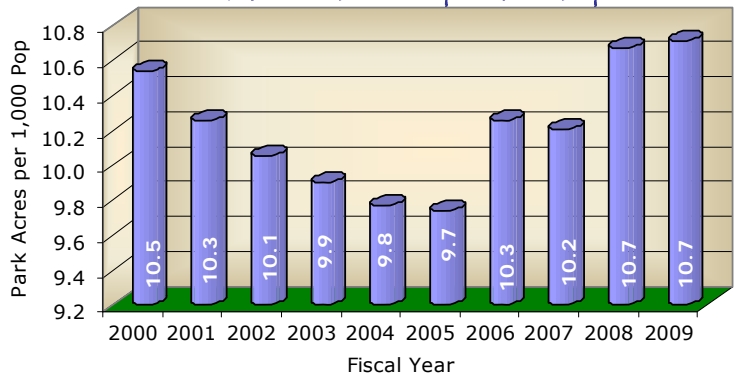
Benchmark: 39.1 hours (Annual average paid sick leave hours per employee since 1999-00)

Analysis: The City 10-year average has been an average of 39.1 hours of paid sick leave annually. The dramatic change from in average sick leave hour taken from 44.2 hours per employee in 2007-08 to 35.1 hours in 2008-09 represented a 20.6% decrease or -9.1 hours. Part of this decrease is attributable to the move to a four-day work week, implemented during October 2008.

Benchmark: 6.37 acres of parkland per 1,000 population for the ten largest Broward cities for 2008-09.

Analysis: While the Broward County requirement for municipal parkland per 1,000 population is three acres, the City decided to increase the acreage to seven. A 2006 five-year Reciprocal-Use Agreement with the Broward County School Board made School Board facilities available for public use during non-school hours, thus the increase from 9.7 to 10.3 acres during 2006. Pembroke Pines has averaged 10.7 acres per 1,000 since 2007-08.

Acres of Parkland per 1,000 Population



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.		2007-08		2008-09		2010	2011
KPI: Crime rate per 100,000 population ranked against the ten largest cities in Broward County		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Measurement Type: Outputs							
1	Calls for service per 1,000 residents	↓ 715	730	664	700	700	700
Measurement Type: Effectiveness							
2	Clearance rate for Part I offenses ⁽¹⁾	↑ 22%	26%	20%	26%	26%	26%
Crime index for the following types of offenses:							
3	Murder	↓ 3	0	4	0	0	0
4	Forcible rape	↓ 15	20	10	15	15	10
5	Robbery	↓ 151	100	101	100	100	100
6	Aggravated assault	↓ 231	250	184	150	200	200
7	Burglary	↓ 917	600	1,091	600	750	800
8	Larceny	↓ 4,511	3,000	3,954	3,000	4,000	4,000
9	Motor vehicle theft	↓ 389	400	341	300	350	350
10	Crime index	↓ 6,217	4,370	5,685	4,165	5,000	5,000
11	Crime rate (per 100,000 residents)	↓ 4,063	3,400	3,740	3,000	3,500	3,500

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

Fire

City Goal: (1) Promote health, safety & welfare of the community.		2007-08		2008-09		2010	2011
KPI: Insurance Service Organization (ISO) evaluation compared with national cities with 24,999 or more population		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Measurement Type: Efficiency							
2	Average unit response time from en route to arrival (in minutes)	↓ 3.31	4.00	3.40	4.00	<4.00	<4.0
4	% of dispatch processing time less than 1 minute	↑ 97.89%	99.00%	97.00%	99.00%	95.00%	95.00%
5	% of unit response time less than 6 minutes	↑ 92.63%	90.00%	91.00%	90.00%	90.00%	90.00%
Measurement Type: Effectiveness							
6	Number of public participants in safety education classes	↑ 29,674	30,000	25,321	31,000	31,000	25,000

Community Services

City Goal: (1) Promote health, safety & welfare of the community.		2007-08		2008-09		2010	2011
KPI: Social service client hours per each unduplicated client		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Measurement Type: Outputs							
1	Number of unduplicated clients	↑ 3,921	3,714	3,250	3,583	3,900	3,300
2	Units of service (services covered by OAA Title IIIB and IIIE Grant)	↑ 250,833	212,535	101,888	229,138	149,750	82,997

Finance

City Goal: (5) Commitment to excellence in leadership and management skills; instill confidence in integrity of City government.		2007-08		2008-09		2010	2011
KPI: City's underlying bond rating compared to peer cities in Florida		<u>Actual</u>	<u>Goal</u>	<u>Actual</u>	<u>Goal</u>	<u>Goal</u>	<u>Goal</u>
Measurement Type: Efficiency							
1	Number of years to receive Award for Certificate of Achievement for Excellence in Financial Reporting from GFOA	↑ 24	24	25	25	26	27
2	Number of years to receive Distinguished Budget Presentation Award from GFOA	↑ 11	11	12	12	13	14

Department Performance Measures Report (continued)

Public Services

City Goal: (1) Promote health, safety & welfare of the community.		2007-08		2008-09		2010	2011
KPI: Potable water quality ranking among Broward cities		Actual	Goal	Actual	Goal	Goal	Goal
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
2	Total Residual Chlorine (County standard 4.0 or lower)	↑	3.26	3.50	3.50	3.50	3.50
3	Color (County standard 15.0 or lower)	↓	5.53	6.00	6.00	6.00	6.00
4	Fluoride ASF (County Standard 0.8 or lower)	↑	0.79	0.80	0.80	0.80	0.80
5	Turbidity NTU (Nephelometric Turbidity Unit) (County standard 1.0 or lower)	↓	0.05	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
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)	↓	4.70	5.50	5.25	5.20	5.25
8	TSS (Total Suspended Solids) Effluent (County standard 20 or lower)	↓	3.26	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	=	620	546	622	634	620

City Manager

City Goal: (2) Promote and pursue a positive economic environment.		2007-08		2008-09		2010	2011
KPI: Median household income ranked against the ten largest cities in Broward County		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Efficiency							
1	Change over operating rolled-back millage rate	↓	0.00%	0.00%	-2.85%	-2.85%	2.50%
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	↑	652	450	650	N/A	600
3	Middle Schools	↑	631	500	644	N/A	600
4	High Schools	↑	589	450	592	N/A	550
5	FSU Elementary	↑	625	485	669	N/A	600
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 ^	↑	21%	14%	23%	25%	25%
7	Total direct debt as a % of property market value	=	3.3%	2.3%	3.3%	3.7%	4.1%
8	Debt service as a % of General Fund budget	↓	18%	17%	16%	16%	15%
9	% of principal retired in 10 years	↑	25%	27%	27%	26%	28%
10	Direct debt per capita	↓	\$2,588	\$2,550	\$2,553	\$2,610	\$2,602

^ Policy stipulates a range from 10% to 30%

Department Performance Measures Report (continued)

Code Compliance

City Goal: (2) Promote/pursue a positive economic environment.		2007-08		2008-09		2010	2011
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%

Parks & Recreation

City Goal: (6) Preserve/promote the ecological and environmental quality within the City.		2007-08		2008-09		2010	2011
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	↑	10.40	10.40	10.70	10.38	10.4

City Clerk

City Goal: (2) Promote/pursue a positive economic environment.		2007-08		2008-09		2010	2011
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)	↑	\$19.09	\$19.00	\$21.88	\$19.00	\$20.00

Human Resources

City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.		2007-08		2008-09		2010	2011
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	↓	18.5%	16.0%	29.4%	16.0%	14.0%
City Goal: (4) Provide a positive work environment that encourages teamwork, initiative, productivity, and individual development.		2007-08		2008-09		2010	2011
KPI: Sick leave hours used per FT employee compared to prior years		Actual	Goal	Actual	Goal	Goal	Goal
Measurement Type: Effectiveness							
2	Sick leave hours used per FT employee	↓	44.18	35.00	35.09	36.00	34.00