



CITY OF
MARGATE
Together We Make It Great

MEASURE UP MARGATE

FISCAL YEAR 2017

ID#	PERFORMANCE MEASURE	FY 2017 TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	YTD	NOTES
Building Department								
0159	Number of permit applications processed	3,000	1,142	1,583	1,839		4,564	
0097	Number of plan reviews performed	5,000	1,554	1,978	2,138		5,670	
0098	Number of requested inspections performed	11,500	2,496	2,547	2,946		7,989	
0099	Number of building permits issued	4,000	1,035	1,396	1,414		3,845	
0100	Number of Certificates of Occupancy (CO) issued	70	4	23	15		42	
0005	Percentage of total certified personnel completing a minimum of sixteen (16) hours of continuing education per year	95%						This measure will be reported in the 4th Quarter
0006	Percentage of permit management personnel attending continuing education classes for customer service and programmatic training	80%						This measure will be reported in the 4th Quarter
City Clerk's Office								
0007	Percentage of agendas published and posted on Granicus three (3) business days before a regular City Commission meeting	95%	100%	100%	100%		100%	
0008	Percentage of public records requests acknowledged by Departments within two (2) business days	90%	100%	100%	100%		100%	
0101	Number of Expedited Lien Searches completed within one (1) business day of receipt of request	300	78	83	100		261	
0102	Number of Lien Searches completed within one (1) week of receipt of request (exception - 24 hour rush requests)	1,500	406	445	501		1,352	
0103	Number of Lien Searches logged into the tracking spreadsheet within one (1) business day of receipt	1,600	474	530	601		1,605	
0012	Percentage of regular City Commission meeting video files posted on Granicus within one (1) business day of end of meeting	90%	100%	100%	100%		100%	
0013	Percentage of resolutions and ordinances signed, finalized, and scanned within one (1) week from regular City Commission meeting date	85%	100%	98%	81%		96.6%	3rd Quarter results resulted in lower percentage due to required signatories being out of town for June 21st meeting (delay in signing resolutions)
0014	Percentage of City Commission calendars uploaded to Dropbox every Thursday by end of business day	90%	93%	100%	100%		96%	
0015	Percentage of election-related reports (including Campaign Treasury Reports) posted to the City website within two (2) business days of receipt	90%	100%	100%	100%		100%	
0160	Number of Public Record Requests received	375	84	99	143		326	
0161	Number of Special Magistrate cases heard	750	231	177	229		637	



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City Manager's Office								
0104	Number of new Twitter followers	200	72	73	96		241	
0105	Number of new Facebook users who "like" the City Facebook page	1,000	493	1,307	625		2,425	
0106	Number of new downloads of the City mobile application	600	198	235	130		563	
0107	Number of social media messages posted to both Twitter and Facebook	450	442	380	395		1,217	
0108	Number of media inquiries handled	50	29	27	43		99	
0109	Number of City news and events publications produced	25	34	52	64		150	
Community Redevelopment Agency								
0110	Number of CRA-sponsored community events	10	3	3	3		9	
0111	Number of CRA-sponsored business workshops/events	4	1	0	3		4	
0167	Number of grant applications processed	4						This measure will be reported in the 4th Quarter
0168	Percentage of capital budget spent	10%						This measure will be reported in the 4th Quarter
Economic Development Department								
0018	Number of educational meetings with the Code Compliance Division	2						This measure will be reported in the 4th Quarter
0019	Number of outreach and networking meetings attended by City representative	12	4	1	12		17	
0021	Number of City Margate Comprehensive Plan elements updated	2						This measure will be reported in the 4th Quarter
0024	Number of new Local Business Tax Receipts (LBTR) applications	200	40	58	57		155	
0025	Number of intergovernmental coordination meetings (i.e. MPO, school board, planner groups) attended by staff	24	8	12	3		23	
0028	Number of new jobs created due to business relocations, expansion and redevelopment	25						This measure will be reported in the 4th Quarter
0029	Percentage of business growth within the City (business growth rate)	2%						This measure will be reported in the 4th Quarter
0030	Percentage of Local Business Tax Receipts (LBTR) renewed on time	75%						This measure will be reported in the 4th Quarter
0033	Percentage of residential property value change within the city	3%						This measure will be reported in the 4th Quarter
0034	Percentage of non-residential property value change within the city	3%						This measure will be reported in the 4th Quarter
0035	Percentage of Zoning Confirmation Letters processed within 7 days	85%	50%	100%	75%		63.6%	
0036	Non-residential vacancy	10%						This measure will be reported in the 4th Quarter



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Environmental and Engineering Services (DEES) Department								
0037	Percentage of Development Review Committee packages reviewed within ten (10) business days	100%	100%	100%	100%		100%	
0038	Percentage of utility tickets completed within two (2) business days	90%	97.1%	99.3%	98.3%		98.3%	
0115	Compliance with all regulatory permits and licenses (Wastewater)	100%						This measure will be reported in the 4th Quarter
0116	Number of times the chlorine contact chamber is drained and cleaned	2						This measure will be reported in the 4th Quarter
0117	Number of sludge digester tanks drained, cleaned, and inspected	1						This measure will be reported in the 4th Quarter
0118	Number of RBC chambers drained, cleaned, and inspected	1						This measure will be reported in the 4th Quarter
0119	Number of times the on-site sodium hypochlorite generation system is acid washed (Wastewater)	2						This measure will be reported in the 4th Quarter
0041	Percentage of unaccounted for water	<10%						This measure will be reported in the 4th Quarter
0120	Compliance with all regulatory permits and licenses (Water)	100%						This measure will be reported in the 4th Quarter
0121	Number of accelerator tanks drained, cleaned, and inspected	1						This measure will be reported in the 4th Quarter
0122	Number of times the on-site sodium hypochlorite generation system is acid washed (Water)	3						This measure will be reported in the 4th Quarter
0123	Number of raw water wells inspected and/or rehabilitated	2						This measure will be reported in the 4th Quarter
0042	Total miles of the wastewater collection system cleaned and/or televised	10	2.13	0.5	1.17		3.80	
0043	Number of fire hydrants flushed in the distribution system each year	1,953						This measure will be reported in the 4th Quarter
0124	Compliance with all regulatory permits and licenses (Distribution and Collection)	100%						This measure will be reported in the 4th Quarter
0045	Percentage of water main breaks fixed within 24 hours	95%	100%	100%	100%		100%	
0046	Percentage of sewer backups cleared within 24 hours	95%	100%	100%	100%		100%	
0162	Percentage of solid waste, excluding yard waste and bulk waste, recycled city-wide (by weight)	15%						This measure will be reported in the 4th Quarter
0163	Cost control for utility capital improvement program design (dollar amount of change orders issued divided by dollar amount of contract/task order awards)	2.5%						This measure will be reported in the 4th Quarter
0164	Cost control for utility capital improvement program construction (dollar amount of change orders issued divided by dollar amount of contract awards)	2.5%						This measure will be reported in the 4th Quarter
0165	Percentage of public records requests responded to and/or completed within 48 hours of receipt by DEES	90%	91.6%	100%	100%		97.3%	
0169	Percentage of solid waste, excluding yard waste and bulk waste, recycled city-wide (by weight)	15%						This measure will be reported in the 4th Quarter for the previous year ending in June



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Finance Department								
0125	Receive Certificate of Achievement for Excellence in Financial Reporting from GFOA	Yes						This measure will be reported in the 4th Quarter
0048	Percentage of budget transfers processed within two (2) business days of receipt in the Finance Department after all approvals have been completed	95%	100%	100%	100%		100%	
0049	Percentage of letters of introduction received from prospective vendors that are categorized and recorded using Purchasing's uniform commodity codes within three (3) business days of the letter's receipt	95%	100%	100%	100%		100%	
0050	Percentage of new formal solicitations for Bids, RFPs, RFQs, etc. submitted to the IT Department for updating the City website within two (2) business days from the legal advertisement date	95%	100%	100%	100%		100%	
0052	Percentage of employees issued a new purchasing card (p-card) who attended a p-card user training class	95%						This measure will be reported in the 4th Quarter
0053	Number of electronic payments received, such as monthly automatic funds transfer, checkfree, and credit cards	85,000	26,153	27,395	27,347		80,895	
0054	Percentage of in-person payments received	16%	14.3%	14.1%	14.8%		14.4%	
0126	Percentage of Utility Accounts receiving electronic bills	10%	6.6%	7.7%	9.0%		7.8%	



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Fire Department								
0055	Return of Spontaneous Circulation (ROSC) from cardiac arrest incidents	25%						This measure will be reported in the 4th Quarter
0127	Number of pediatric drownings	0						
0056	Fire loss per capita	\$36.00						This measure will be reported in the 4th Quarter
0057	Fire fatalities per 100,000 population	0						This measure will be reported in the 4th Quarter
0058	Percentage of Fire personnel completing 240 hours of annual Insurance Services Office (ISO) required training	100%						This measure will be reported in the 4th Quarter
0059	Average Fire/EMS incident response time	<8:00	7:04	7:23	7:04		7:16	The 1st and 2nd Quarters were incorrectly reported. Both have been adjusted accordingly
0129	Number of times automatic aid was provided	50	13	8	21		42	
0130	Number of times automatic aid was received	50	25	35	17		77	
0060	Number of fire inspection activities conducted	2,000	1,128	764	1,089		2,981	
0061	Number of people educated in life safety	3,000	2,100	0	15		2,115	
0062	Number of new CERT members trained	25	0	0	0		0	
0063	Revenue received from fire inspections	\$125,000	\$40,953	\$14,229	\$42,324		\$97,506	
0064	Total Fire/EMS calls for service	15,000	3,939	4,058	4,534		12,531	
0065	Structure fires in the City	50	22	19	4		45	The 1st Quarter was incorrectly reported. It has been adjusted accordingly
Human Resources Department								
0067	Number of employment/training/educational opportunities offered	5						This measure will be reported in the 4th Quarter
0068	Number of City policies or code segments revised or created	10						This measure will be reported in the 4th Quarter
0131	Percentage of new Workers' Compensation claims where the employee is at maximum medical improvement (MMI) within 60 days of claim	75%	62.5%	80%	85.7%		77.8%	
Information Technology Department								
0071	System availability during City business hours	96%	100%	100%	100%		100%	
0072	Backup success rate	96%	99.8%	97.6%	97.1%		98.2%	
0073	Number of website hits on www.margatefl.com	350,000	99,926	100,436	106,156		306,518	



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Parks and Recreation Department								
0132	Total revenues generated from meeting room/hall rentals	\$38,000	\$10,600	\$14,995	\$8,580		\$34,175	
0133	Total revenues generated from pavilion rentals	\$6,000	\$1,970	\$2,835	\$1,505		\$6,310	
0134	Total revenues generated from special events	\$2,500	\$4,950	\$0	\$0		\$4,950	
0135	Total revenues generated from recreation programs (i.e. classes)	\$12,000	\$9,135	\$9,793	\$9,815		\$28,743	
0136	Total revenues generated from the summer youth program	\$70,000						This measure will be reported in the 4th Quarter
0137	Total revenues generated from the summer teen program	\$10,000						This measure will be reported in the 4th Quarter
0138	Total revenues generated from the Firefighters Park soccer field rentals	\$16,000	\$4,310	\$3,670	\$3,080		\$11,060	
0139	Total revenues generated from the City basketball league	\$25,000						This measure will be reported in the 4th Quarter
0140	Total revenues generated from the swim team	\$15,000						This measure will be reported in the 4th Quarter
0141	Total revenues generated from field rentals	\$12,000	\$2,935	\$2,870	\$1,595		\$7,400	
0079	Total recreation revenues received (excluding Calypso Cove)	\$208,900	\$65,280	\$38,331	\$141,396		\$245,007	
0081	Number of City sponsored recreation programs	4						This measure will be reported in the 4th Quarter
0082	Number of hosted special events	17	6	7	6		19	
0142	Number of in-house projects completed by the Grounds Maintenance Division that are valued at \$5,000 or more	4	1	2	2		5	
0074	Number of general admissions to Calypso Cove Aquatics Facility	37,000						This measure will be reported in the 4th Quarter
0075	Percentage of general admissions to Calypso Cove Aquatics Facility that are Margate residents	25%						This measure will be reported in the 4th Quarter
0143	Number of individual participants that received water safety instructions (WSI) through Broward County Swim Central at Calypso Cove Aquatics Facility	1,000						This measure will be reported in the 4th Quarter
0144	Number of individual participants that received group water safety instructions (WSI) through a fee-based city offered program at Calypso Cove Aquatics Facility	175						This measure will be reported in the 4th Quarter
0145	Number of individual participants that received private water safety instructions (WSI) through a fee-based city offered program at Calypso Cove Aquatics Facility	200						This measure will be reported in the 4th Quarter
0146	Total attendance of water safety instructions (WSI) at Calypso Cove Aquatics Facility	10,000						This measure will be reported in the 4th Quarter
0080	Total revenues received at Calypso Cove Aquatics Facility	\$300,000	\$27,526	\$25,978	\$163,003		\$216,507	



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Police Department								
0147	Number of sworn personnel successfully completing the Crisis Intervention Training Program	16	5	10	4		19	
0148	Number of Sexual Offender verification sweeps conducted	4	1	2	3		6	
0149	Number of Roll Call Training classes conducted for patrol personnel on CID procedures and law changes	12	3	6	9		18	
0150	Percent reduction of reported Part 1 crimes occurring within the City's major shopping centers	10%						This measure will be reported in the 4th Quarter
0087	Average number of career-enhancing training hours received by police personnel	20						This measure will be reported in the 4th Quarter
0151	Number of pedestrian involved traffic crashes occurring within the City limits	40	13	9	13		35	
0152	Number of actively operating neighborhood watch programs in the City	8						This measure will be reported in the 4th Quarter
Public Works Department								
0088	Percentage of all resident complaints/inquiries responded to within 24 hours	100%	100%	100%	100%		100%	
0089	Percentage of vehicle maintenance and repairs completed within 72 hours (excludes contracted services)	90%	92.0%	96.3%	88.1%		91.8%	
0090	Percentage of all vehicle preventative maintenance performed on time	90%	90.7%	91.3%	94.0%		92.0%	
0093	Number of sidewalk repairs completed	200	101	68	93		262	
0166	Percentage of sidewalk hazards repaired or mitigated within 24 hours of complaint	90%	71.2%	100.0%	100.0%		88.9%	For the 1st Quarter, the report only includes completed repairs, not mitigated locations.
0094	Percentage of catch basins cleaned	50%						This measure will be reported in the 4th Quarter
0095	Number of street sweeps conducted city-wide each week	12						This measure will be reported in the 4th Quarter
0096	Percentage of canals cleared of debris within one (1) week of report	80%						This measure will be reported in the 4th Quarter
Northwest Focal Point Senior Center								
0153	Number of new registrants at the Northwest Focal Point Senior Center	300	80	119	71		270	
0154	Number of recreational programs hosted by the Northwest Focal Point Senior Center	1,500	538	541	569		1,648	
0155	Number of people assisted by the Eldercare Advocate (City-funded program)	800	531	738	728		1,997	
0156	Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,200	293	278	222		793	
0157	Compliance with the Emergency Home Energy Assistance Program (EHEAP)	100%						This measure will be reported in the 4th Quarter
0158	Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	100%						This measure will be reported in the 4th Quarter