

CITYWIDE PERFORMANCE MEASURES

Public Safety

Measure #1

Vision Quote

The most basic building block in providing a safe community is continual training of all our employees.

Measurement

1. Average number of training hours per police officer as compared to the state mandated minimum number of 40 hours every 4 years.
2. Firefighter training completed as compared to OSHA, NFPA, ISO, and Department of Health standards.

Results

1. Clearwater Police Department (CPD) officers averaged 141 training hours per officer last year, exceeding the State of Florida mandated minimum for police officer.
2. Clearwater Fire & Rescue (CFR) is in the process of adopting the OSHA, NFPA, ISO, and Department of Health standards as the Fire Department standards. These standards call for 174 hours of training for firefighters each year. CFR exceeded these standards with 445 hours of training for their firefighters.

Measure #2

Vision Quote

The CPD and CFR will focus on deterring crime/fires, increasing public perception of safety, and expanding public communication.

Measurement

1. Results of question Clearwater Citizens Survey which states "Clearwater is a safe place to live".
2. CPD public communications tools.
3. Community policing efforts.
4. CFD continuing education efforts.

Results

1. 92.4% agreed or strongly agreed with the statement.
- 2a. Blueline C.P.D. is produced by the Clearwater Police Department and C-VIEW Channel 15. This interactive show, hosted by Police Chief Sid Klein, focuses on the people, programs and projects of the Clearwater Police Department and the criminal justice community. Blueline is taped monthly and is aired five times a week on C-View Channel 15. The CPD also distributes "Blueline CPD the Newsletter" to nearly 1000 citizens each month to further educate the public.
- 2b. CPD established an Internet platform that shows current, real time, and active calls for service. This allows citizens to see that the CPD's mission is being accomplished.
- 3a. Established a Downtown Bicycle Team for high visibility patrol in the downtown corridor and to enhance the perception of public safety in the downtown area.
- 3b. Established a Community Problem Response Team dedicated to the District 3 area (Countryside) with the purpose of implementing anti-crime strategies in potentially problematic crime areas of the district, in response to citizens concerns and crime patterns.
- 3c. CPD operates eight police substations that address community policing. They are Old Clearwater Bay, North Greenwood, South Greenwood, the C.H.I.P. Center, Wood Valley, Jasmine Courts, Clearwater Beach and Countryside.
4. The CFD continues its operation of the "Safety Village" to provide life safety skills to children age's four to twelve.

CITYWIDE PERFORMANCE MEASURES

Measure #3

Vision Quote

The provision of safety and security in response to natural disasters and terrorist threats.

Measurement

1. Status of vulnerability assessments conducted by Police, Fire and Public Works.
2. Status of the Emergency Management Coordinating Committee (EMCC).

Results

- 1a. Items identified during the Police Department vulnerability assessment were completed.
- 1b. In 2003, CFR performed an exhaustive risk/vulnerability assessment analyzing each of the 96 one-half square mile grids; rating their risks; and developing specific emergency response plans for each. This assessment became a key element in CFR being selected as one of only 89 fire departments in the world to achieve International Accreditation.
- 1c. Public Utilities conducted a vulnerability assessment and provided it to Environmental Protection Agency (EPA) in April 2003. Projects needed to improve security are being designed by Engineering.
2. In August 2004 an Emergency Manager was hired who will reassess the structure of the emergency operations for all departments.

Measure #4

Vision Quote

City of Clearwater intends to support the Fire Department in its long-term goals that were created by the Fire Task Force.

Measurement

1. Give progress report on the Fire Task Force's long-term goals.

Results

1. The CFR has been able to support almost all of the long-term goals put forth by the Fire Task Force. Only two of the Fire Task Force's recommendations have not been completed to date. The first is the upgrading of all existing stations. This is currently underway with three stations completed and other facilities' renovations budgeted and in the planning stage, including the renovation of the Belcher Road Fire Station to include a new Fire Training Facility. The second is changing from three person firefighting crews to four person firefighting crews. This recommendation will not be carried out due to budgetary constraints.

Fire Task Force Initiatives FY 2004:

Built replacement Station 49 at Clearwater Mall Station: opened December 2003

Constructed Station 51 for Northwest Clearwater: opened August 2004

Purchased two new reserve Engines FY 2004

CITYWIDE PERFORMANCE MEASURES

Previous recent actions:

Added 11 new positions for Sand Key Advanced Life Support (ALS) operation
Built new station for Sand Key; Became operational Fall 2002
Purchased new engine for Sand Key Station
Added two Inspectors (Total of 6 to cover 15,000 Buildings) & Staff Asst
Added five Firefighter positions (2-Line & 3 for T48)
Purchased four new engines
Two new Aerials purchased one in FY01 & one in FY02
Purchased & received four new Rescue vehicles
Purchased two new transport-capable Rescue Vehicles
Upgraded Fire Admin Annex building for Inspection
Purchased 45 Automatic External Defibrillators
Purchased and installed computer equipment
Purchased seven Command/Support Vehicles
Purchased 88 Firefighter Airpacks
Added 8 new Firefighter positions for Station 51
Purchased and Modified new Shop & Supply Facility
Purchased Traffic Preemption Control System

Economic Development

Measure #1

Vision Quote

Parking programs will address both north and south beach public parking options as a catalyst for private sector investment and will increase available parking to the public.

Measurement

1. Planned parking programs, their status, and the number of spaces available to the public that they produce.

Results

- 1a. The Pelican Walk project has been approved by the City Council and will provide 300 parking spaces for north Clearwater Beach.
- 1b. The City structured a deal with the Seashell Development group for 155 interim public parking spaces for south Clearwater Beach until the 400 public spaces in the hotel project are constructed.
- 1c. A consultant is currently preparing a South Beach Parking Demand Analysis.

Measure #2

Vision Quote

Core residential areas will be encouraged to participate in the opportunities that neighborhood Services and the City of Clearwater offer.

The City Of Clearwater will uphold and enhance programs and projects that support our neighborhoods.

CITYWIDE PERFORMANCE MEASURES

Measurement

1. Status of District 2 revitalization and strategic plan development.
2. Number of recipients of matching grants
3. Number of different neighborhood groups and individuals participating in the neighborhoods conference.
4. Number of neighborhood block parties and number of participating City staff and Councilmembers during Celebrate Clearwater Neighborhoods Week and Day.

Results

1. The City has created three strategic planning teams, which meet quarterly and are working to develop an integrated strategic action program for North Greenwood, South Clearwater, and the East Gateway communities. The City has opened a new library, a new recreation center, and completed affordable housing project in the North Greenwood neighborhood. In South Clearwater infrastructure improvements, a new recreation center with swimming pool and skate park, and expansion of Lake Belleview have begun. Work is beginning in the East Gateway planning process.
2. The Neighborhood Matching Grant program has awarded 12 neighborhood grants for FY 2003 and 10 more in FY 2004.
3. There were 150 registrations (all Clearwater residents) for the Neighborhood Conference – 101 citizens and 8 teens actually attended. Approximately 45 different areas in the City were represented. With only one exception all evaluations were positive and constructive.
4. Approximately 2,300 residents attended 24 block parties during Neighborhoods Week and Neighborhoods Day, Saturday April 3, 2004. The Mayor, three Councilmembers, all City Management Staff and 15 City departments were represented at these events.
5. An East Gateway City team has also been created, and is developing a strategic action program for the neighborhood.

Measure #3

Vision Quote

Public improvements will include construction of the Beachwalk project and the streetscape programs.

Measurement

1. Status of streetscape programs and Beachwalk.

Results

- 1a. A \$500,000 grant has been secured for the design of Beachwalk. The City Council approved the design concept for Beachwalk in September of 2003.
- 1b. The Council also approved the Coronado cross-section design in September of 2003.
- 1c. Mandalay Streetscape was completed August 23, 2003.
- 1d. Construction drawings for Streetscaping from Osceola to Myrtle Avenue began in late 2003, with construction drawings estimated completion in January 2005.
- 1e. Designed and bid a major Wayfinding signage project for Downtown, with construction commencing in July 2004.

CITYWIDE PERFORMANCE MEASURES

Measure #4

Vision Quote

Infrastructure investment will be led by the new Bridge, Main Library, Town Lake, Amphitheater, Waterfront Bluff Park, and additional parking as needed.

The City will preserve and expand projects that protect and improve our beautiful city.

Measurement

1. List status of identified projects and other major infrastructure improvements.

Results

- 1a. Town Lake – Project has been completed
- 1b. Main Library – Completed May 2004
- 1c. Memorial Causeway Bridge – Traffic on the bridge expected in 2006
- 1d. Waterfront Bluff Park – Concept plan approved
- 1e. Clearwater Bayfront Marina – Concept plan approved

Measure #5

Vision Quote

Downtown will be redeveloped and become increasingly more marketable through strategic public investment in infrastructure and programs.

Measurement

1. Status of Redevelopment

Results

- 1a. Economic Development & Housing has completed a redevelopment and revitalization strategy for downtown Clearwater.
- 1b. Economic Development prepared and distributed 3800 national marketing brochures in February of 2003 resulting in 65 meetings in the City of Clearwater to discuss redevelopment.
- 1c. The Clearwater City Council has approved the redevelopment of the Station Square Parking Lot for a privately sponsored 126-unit condominium development, plus 10,000 square feet of retail and restaurant, and 100 public parking spaces. Development Agreement approved in February 2004.
- 1d. The expansion of the CRA has been approved by the Clearwater City Council and the Pinellas County Commission.
- 1e. The Clearwater City Council and Pinellas County Commission have approved the Downtown Redevelopment Plan and TIF for expanded area in February 2004.

CITYWIDE PERFORMANCE MEASURES

Measure #6

Vision Quote

By concentrating on core residential areas, Downtown, the Beaches, and the marketability of existing commercial corridors and business parks, we can revitalize our economy.

Measurement

1. Status of commercial corridors development
2. Status of beach development

Results

- 1a. The Clearwater City Council approved the Clearwater Mall/Clearwater Automotive land swap on June 2, 2003.
- 1b. The 787,824 square foot Clearwater Mall successfully opened in 2003.
- 1c. Successfully coordinated the solicitation of developers for two prime downtown redevelopment parcels – Calvary Baptist Church and Am South.
- 1d. Prepared two major requests for proposals – Downtown Multiplex Movie Theatre and Jack Russell Stadium. The Council will review proposals in fall 2004.
- 1e. Prepared an award winning marketing brochure on the redevelopment opportunities within the Downtown Core.
- 1f. Coordinated the attraction of multiple residential developments to the downtown core.
 - Downtown Lofts - 44 units
 - Ewing Street Townhomes - 10 units
 - Station Square Condos – 126 units
 - Laura Street Townhomes – 18 units
- 2a. As discussed in Economic Development Measure #3, the design concept for Beachwalk has been approved and Mandalay avenue streetscape has been completed.
- 2b. Belle Harbor Townhomes and Condominiums commenced construction on the beach, along with numerous infill townhome and mid-rise condominium projects at other beach locations.
- 2c. Initiated the preparation of a hospitality and retail opportunity marketing brochure for the beach.

Infrastructure Maintenance

Measure #1

Vision Quote

Departments will apply asset management techniques to track and catalogue all existing infrastructure.

Measurement

1. Status of the Asset Management System.

Results

1. Clearwater selected Synergen to integrate the City with the asset management system. Software installation for the new system was completed August 1st of 2003. Configuration of the software to Clearwater's needs began August 18th of 2003. Phase I of the AM system went into operation March 8, 2004 within the planned budget. Work continues on the application to leverage additional capabilities, refine business processes for efficiency and refine reporting capabilities.

CITYWIDE PERFORMANCE MEASURES

Measure #2

Vision Quote

The City will support its previous commitments to infrastructure.

Measurement

1. Miles of streets resurfaced
2. Feet of sidewalks repaired/constructed
3. Miles of streets cleaned

Results

	<u>FY 2003</u>	<u>FY 2004</u>
1. Streets resurfaced, in miles	28	30
2. Sidewalks repaired or constructed, in feet	49,180	53,528
3. Streets cleaned, in miles	29,262	28,651

Measure #3

Vision Quote

As technology improves over the next twenty years, the City plans on researching and using cost - effective infrastructure that will provide the best possible services to the citizens of Clearwater.

Measurement

1. List City/County partnerships and technological upgrades

Results

- 1a. Currently implementing phase 1 of Advanced Traffic Management System (ATMS) in conjunction with Pinellas County to improve traffic flow.
- 1b. Constructing Kapok Floodplain and designing Lake Bellevue and Glen Oaks Stormwater projects, which combine stormwater retention with recreation facilities.
- 1c. New water treatment facility completed and in operation.
- 1d. Using CCTV systems to inspect wastewater collection lines and log data electronically to update condition assessment.
- 1e. Currently designing the Biosolids Treatment project, which involves the rehabilitation of anaerobic digesters at two of the wastewater treatment plants, thus reducing transportation costs.
- 1f. Reclaimed Water Aquifer Storage and Recovery project is storing reclaimed water for dry weather needs and reducing discharge into the Gulf of Mexico. The funding agreement with SWFWMD and design effort for the exploratory well, planned to be located at the NE WWTP, is being coordinated and is planned to start in 2004.
- 1g. Purchased a power screener to eliminate over stocking within the Sherwood transfer yard by separating debris and increasing the amount of material that can be recycled.
- 1h. The wastewater treatment plants have installed the latest Supervisory Control and Data Acquisition software and hardware to provide additional monitoring and control of the treatment process. The result is a more stable process and consistent treatment operation.

CITYWIDE PERFORMANCE MEASURES

Quality of Life

Measure #1

Vision Quote

All of our services will be superior in nature and provided at the lowest cost possible to our citizens and visitors.

Measurement

1. Per capita cost of services for City of Clearwater services as compared to the cost of services to Tampa and St. Petersburg and citizen satisfaction with the level of city services received.

Results

- 1a. 89.2% of citizens surveyed stated that they were satisfied with the level of city services.
- 1b. Per capita cost of services as measured by General Fund expenditures.

	<u>FY 2003</u>	<u>FY 2004</u>
Clearwater	\$857	\$912
St. Petersburg	\$705	\$729
Tampa	\$889	\$937

Measure #2

Vision Quote

Recreational facilities that meet all residents' needs will also be built.

Measurement

1. Status of City recreation facilities currently in the planning phase in conjunction with the Parks and Recreation 20-year Master Plan.
2. Status of Library facilities projects.

Results

- 1a. Coachman Park – conceptual site plan approved
- 1b. CIP Replacements
 - i. Construction on Norton Recreation Complex underway and will be completed March 2005
 - ii. David Martin Soccer Field – Field will be moved to new facilities as part of the Glen Oaks Stormwater project, site plan approved. Construction to begin January 2005.
 - iii. Sid Lickton Park – Completed November 2003
- 1c. Skate Park – Construction underway and will be completed by April 2005 (Norton Complex)
- 1d. Developed property west of Eisenhower Elementary – E.C. Moore fields 8 and 9 completed in February of 2004.
- 1e. Complete City sidewalk system and fund the completion of proposed trail projects, providing pedestrian connections to neighborhoods where possible – Bike and Pedestrian Master Plan will be completed by January 2005.
- 1f. Renovate Joe DiMaggio Sports Complex – Negotiations on-going regarding the purchase of Joe DiMaggio Complex. Will have final decision by November 2004.
2. The new Main Library opened in spring of 2004.

CITYWIDE PERFORMANCE MEASURES

Measure #3

Vision Quote

It is the intention of the City to uphold our current standards of quality for our residents and visitors, but also improve upon all the reasons why people visit and live in Clearwater.

Measurement

1. Results of question 2 of the 2003 Clearwater Citizens Survey, which rates "Quality of Life in Clearwater".
2. Library Accomplishments.

Results

1. Total average or better – 95.4%
- 2a. Implemented AlleyCat interlibrary loan system, which allows Clearwater residents to request materials online from libraries across west central Florida and have them delivered to their local library.
- 2b. Established READ program, which promotes books, reading, and literacy among elementary school students by involving Clearwater High School students enrolled in the GOALS dropout prevention program and senior volunteers.

Human Resources

Measure #1

Vision Quote

The City will nurture and cultivate our existing and future workforce.

Measurement

1. List Human Resources initiatives planned or completed

Results

- 1a. SAMP 6 Senior Management Leadership Enrichment - an informal networking and training program designed to provide senior management employees with additional skills and knowledge to strengthen their effectiveness as transformational leaders and key members of the Senior Management Leadership Team. In-house facilitators will instruct leadership employees on citywide procedures, processes and general philosophy of the City and will encourage creative strategic thinking through networking opportunities.
- 1b. St. Petersburg Leadership Development Program and its Expansion – This program was designed and implemented to address the need for supervisory training for mid level managers/supervisors. A partnership with St Petersburg College has resulted in a program that provides a professional certification from the college and in depth training in leadership and supervisory skills. Over 200 City Employees have participated in the program so far.
- 1c. Integrated Disability Management - Develop a program of Integrated Disability Management (IDM) to streamline and coordinate City functions responsible for facilitating the return to work and/or transitioning of employees to other employment opportunities when they are unable to perform their job duties and responsibilities due to injury, illness, or disability. An additional goal of the program would be to maximize the efficiency and effectiveness of City operations and thereby increase employee morale through the implementation of sufficient leave management measures.

CITYWIDE PERFORMANCE MEASURES

Measure #2

Vision Quote

Contribute to the importance of employing and retaining qualified staff for our City.

Measurement

1. Employment turnover rates
2. List Human Resources initiatives planned or completed

Results

1. 11.0% Turnover Rate for FY 2000
9.6% Turnover Rate for FY 2001
8.5% Turnover Rate for FY 2002
10.2% Turnover Rate for FY 2003
2. Human Resources Internet Web Site and Electronic job postings and job applications – The enhancements of the Human Resources Web site and ability to view job openings and apply for jobs on-line has permitted us to reach a greater number of qualified applicants while reducing advertising costs. To further streamline the employment process an applicant tracking module has been implemented through Peoplesoft.

Measure #3

Vision Quote

The City of Clearwater's challenge is to optimize its workforce and organizational capabilities.

Measurement

1. Status of PeopleSoft Upgrade
2. List Human Resources initiatives planned or completed

Results

1. PeopleSoft Upgrade – The recruit workforce portion of the PeopleSoft upgrade was completed in January 2004. This upgrade is the first step in improving record keeping and reducing manual administrative tasks. It will allow the staff to become more involved in departmental issues and will increase the ability to provide cost effective Human Resources services to our departments. Additional modules, including *Plan Salaries* and *Monitor Absences*, are being researched at this time and a recommendation for implementation will be made during the first quarter of fiscal year 2004-2005.
- 2a. CWA/SAMP Performance Measurement Systems – The SAMP (4-6) Performance Measurement System was completed in 2002 and has been in use for almost 2 years. The new CWA Performance System was implemented in FY 2004; Redesign of the SAMP (1-3) Performance Measurement Systems will be implemented in FY 2004-2005.
- 2b. Organization & Employee Assessment Surveys – Human Resources will be researching various tools and instruments specifically designed to effectively measure employee satisfaction during FY 2004-2005.
- 2c. FTE Validation – The process and procedures to be used in administering this new program are being developed for implementation during FY 2004. FTE Validation will evaluate each FTE position to determine at what level the position should be funded and staffed.

CITYWIDE PERFORMANCE MEASURES

Measure #4

Vision Quote

Create a healthy environment for its employees.

Measurement

1. List Human Resources initiatives planned or completed.
2. Number of workers compensation claims as compared to last year.

Results

1. Wellness program –Beginning in 2003, the Human Resources Department enhanced the opportunities for identifying at risk employees by affording employees the opportunity to take advantage of skin cancer and stroke screenings in addition to the health risk assessments provided during the annual City health and benefits fair. Human Resources is currently exploring wellness initiatives that will focus on healthy outcomes and potentially lower health insurance premium increases in addition to affordable incentives as rewards to encourage employees to maintain a healthier lifestyle. A wellness program is anticipated to be a subject of collective bargaining in 2005.
2. 243 Workers compensation claims in FY 2003
235 Workers compensation claims in FY 2002

Measure #5

Vision Quote

Provide the citizens of Clearwater with a professional and motivated staff to carry out the City's vision and provide the efficient, responsive City services that our citizens demand.

Measurement

1. Citizen's Survey question #15 – Were you treated courteously if you called any city department or facility in the past year
2. Citizen's Survey question #16 – Were your problems resolved quickly if they called any city department or facility in the past year
3. Percent of calls answered within 30 seconds by the Customer Service department

Results

1. 94.5% citizens surveyed reported that they had been treated courteously
2. 68.8% citizens surveyed reported that they had their problems resolved quickly
3. 96.14% of all calls to the Customer Service department were answered within 30 seconds in FY04