

# CITYWIDE PERFORMANCE MEASURES

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## 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 continue to exceed the State of Florida mandated minimum number of training hours for police officers.
2. Clearwater Fire & Rescue (CFR) Department meets or exceeds all applicable national, state and local training requirements. This includes, but is not limited to, standards from the National Fire Protection Association, the United States Department of Homeland Security, the United States Fire Administration, the United States Occupational Safety and Health Administration, the State of Florida Fire Services, the State of Florida Department of Health, the Florida State Fire Marshal's Office, the County of Pinellas Medical Director, the County of Pinellas Fire Administration, and the departments own policies and procedures.

### Measure #2

#### Vision Quote

The Clearwater Police Department (CPD) and Clearwater Fire & Rescue (CFR) will focus on deterring crime/fires, increasing public perception of safety, and expanding public communication.

#### Measurement

1. CPD public communications tools.
2. Community policing efforts.
3. CFR continuing education efforts.

#### Results

- 1a. 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.
- 1b. 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.
- 2a. Established a downtown police sub-station for the Downtown Bicycle Team for high visibility patrol in the downtown corridor and to enhance the perception of public safety in the downtown area.
- 2b. 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.
- 2c. 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, Downtown, Clearwater Beach and Countryside.
3. The CFR continues its operation of the "Safety Village" to provide life safety skills to children age's four to twelve.

# CITYWIDE PERFORMANCE MEASURES

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## 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 2005:

Purchased two new back-up reserve fire engines

Purchased two new transport capable rescue units for Stations 45 & 50

Upgraded department's personal protective equipment standard

Purchased thermal imaging cameras for all engines, trucks, and squad vehicles

Began three-year plan to replace department's emergency generators

Began three-year plan to install exhaust systems at all fire stations

Received Assistance to Firefighters Grant that provides resources to improve conditioning of staff

Began three-year training initiative to enhance skills of front-line personnel

Added additional Fire Marshal full time equivalent

# CITYWIDE PERFORMANCE MEASURES

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## 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. Updated South Beach Parking Study.
- 1b. Relocating 400 public parking spaces in the Hyatt Aqualea project.
- 1c. 25 surface parking spaces to be constructed on Devon Drive.

### 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.

#### 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 an affordable housing project in the North Greenwood neighborhood. In South Clearwater infrastructure improvements and a new "Extreme" recreation center with skate park have been completed. The new swimming pool and expansion of Lake Belleview have begun. Work is beginning in the East Gateway planning process. A team has been created that is gathering information to develop a strategic action program for the neighborhood.
2. The Neighborhood Matching Grant program has awarded twelve neighborhood grants for FY 2003, ten more in FY 2004, and eleven for 2005 for a total of nearly \$75,000 over the three year period.
3. There were 100 registrations (all Clearwater residents) for the Neighborhood Conference. Guest speakers from St. Petersburg and Polk and Pinellas Counties enhanced the program in 2005. Approximately 35 different areas in the City were represented. With only one exception all evaluations were positive and constructive.
4. Approximately 3,000 residents attended 31 block parties during Neighborhoods Week and Neighborhoods Day, Saturday April 2, 2005. The Mayor, three Councilmembers, all City Management Staff and 15 City departments were represented at these events. Two special events, a teen talent contest and a "Movie in the park" brought in nearly 500 residents, as well.

# CITYWIDE PERFORMANCE MEASURES

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## 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. Completed Beach Walk Stakeholders Meetings.
- 1b. Completed coordination of beach Walk Virtual Animation.
- 1c. Worked with Public Works Engineering Department, as project owner, on completing 100% construction drawings for Cleveland Street Streetscape project and communicated with all business owners in affected area.
- 1d. Completed Wayfinding Signage project.

## 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. Memorial Causeway Bridge opened August 2005.
- 1b. Completed improvements to Gas Light Alley (Main Street Project).
- 1c. CRA is working on purchasing 360 parking spaces in Acqua project.

## 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. Released RFP for Redevelopment of City Hall and selected OPUS South as the Developer.
- 1b. CRA released RFP to conduct Cleveland Street Façade Design Analysis; and study is underway.
- 1c. CRA released RFP to conduct Downtown Market Study.
- 1d. Researching and developing a Relocation and Expansion Grant Program for FY 05/06.
- 1e. Researching and developing a Restaurant Incentives Grant for FY 05/06.

# CITYWIDE PERFORMANCE MEASURES

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- 1f. CRA selected Clearwater Development, LLC (Acqua) as movie theatre Developer. Working with Developer on 245 new condo units, 35,000sf of retail/restaurant space and a 10 screen movie theatre.
- 1g. Released RFP to update tax increment projections.
- 1h. Completed Economic Development Division brochure.
- 1i. Completed initial environmental site assessment for Clearwater Automotive.
- 1j. Worked with Tampa Bay Partnership to make redevelopment one of their strategic priorities.
- 1k. Attended ICSC as exhibitor to market Clearwater.
- 1l. The Main Street Update, a quarterly publication used to communicate with downtown businesses, property owners and workers received a Florida Main Street Award for Outstanding Image Campaign/Promotion Material.

## 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. Coordinated with Hyatt/Sand Pearl/Patel Developers on beach. All 3 projects have received Community Development Board Approval.
- 1b. Local company was approved in May 2005 for participation in the Qualified Targeted Industry refund Program. They will be creating 45 new jobs paying an average wage of \$36,399.
- 1c. Verified 150 Enterprise Zone applications for submission to Department of Revenue for \$400,000 of building materials sales tax refunds.
- 1d. Received two awards at the Brownfield's State Conference for poster entry on affordable housing projects.
- 1e. Brownfield funds had an integral part of the success of the two affordable homes that were built at 804-806 Pennsylvania Avenue.
- 1f. \$37,000 was provided to three small businesses located in Clearwater.
- 1g. \$90,000 was provided to build three new homes that resulted in over \$400,000 in new taxable value in the Clearwater.
- 1h. \$150,000 was provided for down payment and closing assistance for 15 families to buy existing homes. This resulted in \$1,539,400 in home sales in Clearwater.
- 1i. \$684,196 was provided to rehabilitate 31 existing homes. Combined, these homes have an appraised value of over 2.8 million dollars.
- 1j. \$174,450 was provided to 9 non-profit agencies to deliver services to low to moderate-low families and individuals.
- 1k. \$207,855 of additional funds was provided to not for profit agencies for construction related costs to build or improve their facilities.

## Infrastructure Maintenance

### Measure #1

### Vision Quote

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

# CITYWIDE PERFORMANCE MEASURES

## Measurement

1. Status of the Asset Management System.

## Results

1. Clearwater selected SPL's Synergen product as it's new asset management system. The software was installed August of 2003. Phase II of the AM system will go into operation in November 2005 within the planned budget. Phase III (Clearwater Gas System) is scheduled to begin in January 2006. Work continues on the application to leverage additional capabilities, refine business processes for efficiency and refine reporting capabilities.

## 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>	<u>FY 2005</u>
1. Streets resurfaced, in miles	28	30	25
2. Sidewalks repaired or constructed, in feet	49,180	53,528	53,653
3. Streets cleaned, in miles	29,262	28,651	28,750

## 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. Phase 1a, the installation of adaptive control features, will be completed October 2005.
- 1b. Constructing Kapok Floodplain and Glen Oaks Stormwater projects, and designing Lake Bellevue Stormwater projects. The Glen Oaks and Lake Bellevue projects combine stormwater retention with recreation facilities.
- 1c. Using CCTV systems to inspect wastewater collection lines and log data electronically to update condition assessment.
- 1d. Currently designing the Biosolids Treatment project, which involves the rehabilitation of anaerobic digesters at two of the wastewater treatment plants, thus reducing transportation costs.
- 1e. Reclaimed Water Aquifer Storage and Recovery project is storing reclaimed water for dry weather needs and reducing discharge into the Gulf of Mexico. A contract for the Exploratory Well portion of this project will be awarded in late 2005 or early 2006 to gather data.
- 1f. 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

1g. Improved and expanded Parking System technology to provide better service for citizens at parking locations. Took over payment processing of parking tickets from the County and outsourced this service to private vendor. This provides more convenience and cost effectiveness for processing of these items.

## 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>	<u>FY 2005</u>
Clearwater	\$857	\$912	\$931
St. Petersburg	\$705	\$729	\$760
Tampa	\$889	\$937	\$948

### 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.

#### Results

- 1a. Mandalay Park - phase I renovation construction complete with phase II scheduled for FY 2005/06.
- 1b. CIP Replacements
  - i. Ross Norton Recreation Center completed May 2005.
  - ii. Glen Oaks Park - construction has commenced on this park. The David Martin Soccer Field on the north side of Court Street will be moved to the new location. Will include restroom, playground, bicycle trails, 2 soccer fields, docks, parking and other park amenities.
  - iii. Extreme Sports Park at Ross Norton Park completed May 2005
- 1c. Jack Russell Stadium - Completed 2nd year of lease to Winning Inning to operate Jack Russell Stadium
- 1d. Countryside Community Park site improvements around the ballfields were completed.
- 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

# CITYWIDE PERFORMANCE MEASURES

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be completed by September 2005. Pedestrian bridge at McMullen Booth Road completed and open to the public in September 2005.

- 1f. Purchased the Joe DiMaggio Sports Complex Fieldhouse from St. Petersburg College.
- 1g. Station Square Park - Plans completed for the renovation of this park with construction beginning in Oct. 2005.
- 1h. National Guard Armory - Negotiations are underway to acquire the National Guard Armory from the State for use by the Parks and Recreation Department.

## 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 300 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.

### 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  
10.6% Turnover Rate for FY 2004

## CITYWIDE PERFORMANCE MEASURES

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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; the new SAMP (1-3) Performance Measurement Systems were implemented in FY 04.
- 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 – FTE Validation evaluates each FTE position to determine at what level the position should be funded and staffed.

### 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 - The Human Resources Department has increased the opportunities 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 will be implementing expanded 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 in FY 05.
2. 216 Workers compensation claims in FY 2005  
233 Workers compensation claims in FY 2004  
247 Workers compensation claims in FY 2003  
236 Workers compensation claims in FY 2002

# CITYWIDE PERFORMANCE MEASURES

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## 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 – Were you treated courteously if you called any city department or facility in the past year
2. Citizen's Survey question – Were your problems resolved quickly if they called any city department or facility in the past year

### Results

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1. Treated courteously	65%	70%	71%
2. Problems resolved quickly	89%	95%	94%