

# CITY VISION & PERFORMANCE MEASURES

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## Introduction

In March 2005, the Clearwater City Council and senior staff embarked on a visioning process to update and realign the City's mission, vision, and priorities. The process started with three workshops devoted to exploring and refining the vision for the future of Clearwater. During these workshops, the Council modified the official vision statement and developed a series of strategic initiatives.

The City Council recognized that input from the community is necessary in order to fully compose the vision for the future. The Council authorized a series of public workshops located throughout the community. There were several components to the nine public meetings: gather information from the community about concerns and directions; test the Council's ideas and proposed initiatives; and build consensus for which direction the City should move in the upcoming years.

During each workshop the attendees sat in groups and were asked to discuss the physical aspects of the City that are Strengths, Weaknesses, Opportunities, and Threats. The groups were also asked to review and create a vision statement and rate the thirteen priorities in order of importance. After the public vision workshops were completed, the results from all the sessions were combined and tabulated.

An on-line survey was also conducted to ensure each citizen, regardless of his or her availability was able to participate in the visioning process. The survey, which was located on the City website, replicated the process that was undertaken during the community workshops. Because of the differences between the ways the data were collected, the results from the on-line analysis and the community workshops were not commingled.

The final result is an updated Vision and Mission Statement. The Council adopted these two statements on February 2, 2006.

### **Vision Statement:**

*"Sparkling Clearwater is a uniquely beautiful and vibrant waterfront community that is socially and economically diverse, that reinvests in itself, and is a wonderful place to live, learn, work and play."*

### **Mission Statement:**

"The Mission of the City of Clearwater is to provide cost effective municipal services and infrastructure necessary for a high quality of life for all our citizens."

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## Elements and Priorities

As part of the Council's visioning exercise, thirteen priority initiatives were developed in support of the adopted vision statement. Each of these was carefully refined to best address the issues seen as critical to promoting the specific initiative. Since it is difficult to build a focus around thirteen related, but distinct priorities, a framework was created to reference the priorities back to the City's official vision statement. The Council adopted these elements on February 2, 2006.

This framework includes six elements that entail the priorities:

### **Clearwater is a Wonderful Place to Live**

It has:

- A Safe Clean Green Environment
- Safe Comfortable Walkable Neighborhoods
- Well Maintained Housing Stock in all Markets

### **Clearwater is a Wonderful Place to Learn**

It provides its citizens with:

- High Quality Education

### **Clearwater is a Wonderful Place to Work**

It seeks:

- Economic Vitality and Reinvestment
- Diverse High-Paying Jobs

### **Clearwater is a Wonderful Place to Play**

It offers:

- A Variety of Cultural and Recreational Offerings

### **Clearwater Provides the Infrastructure to Support all its Attributes**

To ensure that the City remains a great place to live, learn, work and play, Clearwater invests in:

- Well Maintained Infrastructure
- Efficient Responsive City Services
- Efficient Transportation Systems
- Communication

### **Clearwater Includes Special Places that Belong to Everyone in the Community**

Two places in Clearwater are especially important to all its citizens:

- A Quality Beach Environment
- A Vibrant Downtown that's Mindful of its Heritage

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## Citywide Performance Measures

Performance measures help translate the city's mission and vision into tangible objectives. The core purpose of measuring performance is to determine if all desired outcomes are being achieved. The measures also provide insight into the effectiveness and efficiency of departments and programs.

In Clearwater, the performance measure process started with an evaluation of the Council's newly adopted vision and priorities. Departments were then asked to submit only measures that relate directly to the priorities. Each individual priority is considered important to the future success of Clearwater.

The format for the performance measures includes each of the six elements listed above with the related priorities. On the following pages we have outlined the City's accomplishments for the 2006 fiscal year and goals for the new year. Finally, the City's key performance measures are presented to provide the citizens of Clearwater information on our progress.

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## *Clearwater is a Wonderful Place to Live*

### **Related Council Priorities:**

- A Safe Clean Green Environment
- Safe Comfortable Walkable Neighborhoods
- Well Maintained Housing Stock in all Markets

### **FY 2006 Accomplishments:**

- Celebrated Neighborhoods Day where 21 neighborhoods across the City of Clearwater participated in a day of block parties to celebrate their uniqueness and neighborhood accomplishments for the year. This program serves to foster, enhance and strengthen the “togetherness” of neighborhoods.
- Created and presented the Business Beautification Recognition Award, which is a partnership with the Clearwater Chamber of Commerce to recognize businesses and business owners for their uniqueness with an emphasis on those that have made significant improvements to their property and have contributed to the surrounding community’s “sense of place.”
- Established a Public Arts Ordinance, which requires 1% of the construction budget of eligible City capital projects be allocated for public art. Also, eligible private development projects will also allocate 1% of the aggregate job value for on-site public art to enhance the visual appeal of the project and City.
- Celebrated Clearwater’s Arbor Day and was recognized by Tree City USA in conjunction with the National Arbor Day festivities. Tree City USA recognizes city’s that meet four primary functions with regard to the preservation and maintenance of trees. Residents may receive two free trees if they attend the celebration.
- Managed residential Solid Waste and Recycling programs without rate increases since 2001.
- The Police Department was recognized by the Florida Police Chiefs Association with the “Rocky Pomerance Award” for developing and implementing innovative approaches to policing.
- Received \$2.1 million in reimbursement from FEMA, FDOT, and State authorities for hurricane related expenses for hurricanes Charley, Frances, and Jeanne.
- Creation of an Emergency Management website that will provide citizens resources in the event of an emergency. The website contains, among other things, preparation suggestions, evacuation maps, and pet safety advice.
- Clearwater played an integral part in building two affordable homes on a contaminated site in the North Greenwood community through the Brownfields program and a local non-profit organization.
- Adopted a Mobile Home Ordinance establishing protections for mobile owners who rent their property, and whose park is potentially being sold. The ordinance will provide, in certain cases, temporary rental assistance to displaced mobile home residents.
- Refined Foreclosure Policy to make strides in preserving our affordable housing stock. Clearwater will aggressively pursue foreclosure on certain types of cases, in order to prevent a home from being owned by an investor and potentially becoming a rental or non-affordable housing property.
- Adopted countywide 10-Year plan to end homelessness. Clearwater along with several other municipalities and organizations recently adopted a plan to end homelessness to more efficiently coordinate resources and services.
- The Police Department received the “Local Government Innovation Award” from the Innovation Group for creativity in development and implementation of “Operation Apoyo Hispano”, a community-policing program to reach out to the City’s growing Hispanic population.
- Using \$2.8 million in federal and state grant funding, the Housing Division through its partners assisted approximately 24,000 clients through a variety of programs including down payment assistance, infill new construction, housing rehabilitation, housing education and counseling, foreclosure prevention, public facility improvements, homeless services, transitional housing, and social and public services.
- The Police Department was one of the first agencies within Pinellas County and within the Tampa Bay Urban Area Security Initiative area to achieve federally mandated compliance with the National Incident Management System (NIMS).
- Obtained funding from the Urban Area Security Initiative (UASI) to obtain Policing technology, equipment, and programs in strategic locations to provide security support for sensitive locations.
- Reduce “Red Light Running” by implementation of a Police department enforcement initiative.

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## *Clearwater is a Wonderful Place to Live*

### FY 2006 Accomplishments:

- Prepared and equipped fire engines for advanced life support capabilities.
- The City partnered with the Clearwater Neighborhoods Coalition for upcoming Hurricane Preparedness Workshops.
- Developed a hurricane guide for homes and condos in both English and Spanish.

### FY 2007 Goals:

- Provide educational information for voter campaigns for a March 2007 Penny for Pinellas referendum.
- Continue to improve on our graffiti eradication program in Clearwater in an effort to keep our city attractive with an emphasis on reducing crime related message boards/activity. This includes purchasing a night video surveillance system that aids in eradication of graffiti in troubled "hot spots".
- Create an interactive DVD and workbook on "How to Organize and Develop An Effective Neighborhood Association." Partnerships on this program will be formed with a focus on how best to provide the guidelines for effective community based communication. We will include a Hurricane Preparedness information/education module to assist our citizens in the case of natural or catastrophic disasters.
- Develop an initiative for identifying and recognizing the "Citizen of the Quarter" which recognizes citizens for their contribution to the overall quality of life issues within their communities.
- Provide Library "Room Reservation" software that will allow members of the public to check for meeting room availability on-line, and make their own room reservations. The "Room Reservation" software will save a great deal of time for staff and be more convenient for the public.
- Maintain the Police department's accreditation through the Commission for Florida Law Enforcement Accreditation (C.F.A.)
- Improve communication and data interoperability between various law enforcement agencies.
- Continue the Police Department's goal to reach out to the citizens of Clearwater through C-View, the Internet or whatever means are available to communicate many the items of interest that the Police Department does on a daily basis.

### Key Performance Measures:

**Goal:** Provide prompt, reliable solid waste and recycling services to the citizens of Clearwater within approved financial and staffing resources while maintaining the lowest feasible rates.

**Objective:** Maintain lowest possible disposal costs by diverting from the County waste-to energy plant as much recyclable material as possible from the solid waste program (to keep solid waste costs and rates down) while marketing the recyclable material for the recycling program.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Avoided Disposal charges	\$541,613	\$537,150	\$540,000	\$543,750
Marketable tons recycled	14,443	14,324	14,400	14,500

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Live*

### Key Performance Measures:

**Goal:** Provide for the health, safety, and welfare of the citizens of Clearwater by removing all solid waste from our business and residential customers on the scheduled day of collection.

**Objective:** Ensure the proper amount of equipment and personnel resources to adequately conduct solid waste collection by closely monitoring tonnages collected.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Solid Waste tonnage collected and disposed	130,914	128,080	135,000	138,000

**Goal:** Provide Clearwater citizens access to affordable housing.

**Objective:** Increase availability of affordable housing to low and moderate income families.\*\*

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of Downpayment Loans	28	1	10	10
Number of Rehabilitation Loans	26	4	10	10
Number of Clients Assisted in Homebuyer Education Classes	595	652	700	700
Number of Clients Assisted through other Housing Division Programs and Partners	37,000	23,574	23,000	23,000

\*\*The number of clients assisted through the housing programs has decreased over the past several years due to decreases in our entitlement funds. In addition, the number assisted has decreased because we have been providing larger subsidies to borrowers to preserve and produce housing due to the increases in home values and higher construction costs.

**Goal:** To improve the aesthetic appearance, safety, and quality of structures in the City through effective code enforcement, with rapid enforcement response.

**Objective:** To bring 95% or more of the cases to voluntary compliance.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of cases brought to compliance	9,439	8,701	11,535	9,500
% of cases that voluntarily complied	99%	98%	99%	95%

**NOTE:** The numbers of enforcement for a current or past year may change due to Enforcement efforts being initiated after the close of the fiscal year.

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Live*

### Key Performance Measures:

**Goal:** To provide effective neighborhood programs for residents to obtain continuous community participation.

**Objective:** To increase neighborhood participation.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of neighborhood grants	12	10	14	12
Number of new or renewed neighborhood associations	5	7	7	10
Number of neighborhood block parties	13	45	40	45

**Goal:** To maintain the City's distinctive presence consistent with its natural beauty.

**Objective:** Consistently maintain our streets by keeping them clean by cleaning each street at least twice a year, with the beach roads cleaned daily, and downtown streets cleaned weekly.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Average miles of streets	300	300	300	300
Number of miles of main street arteries swept	28,651	29,183	29,200	29,400

**Goal:** Provide sufficient police training to keep the officers and other employees of the Police Department effective in their jobs.

**Objective:** Exceed state minimum mandated officer training hours of 40 hours per officer every four years.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Average Officer Training Hours	141 *	150 *	60	60
Total Volunteer Training Hours	1,229	1,017	1,200	1,200
Average AmeriCorps Training Hours		35	48	48

**Note:** Training hours for 2003/04 and 2004/05 included grant funded training for Homeland Security.

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Live*

### Key Performance Measures:

**Goal:** Increase traffic safety by actively enforcing the law.

**Objective:** Perform targeted traffic details in high-risk areas.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
ZORRO Details(Zero Opportunities for Running Red lights Offenders)	4	6	8	10
Click it or Ticket Details	12	9	10	12
School Bus/School Zone Details	5	5	5	6

**Goal:** Create a safe city environment.

**Objective:** Develop delivery media and programs for improved public education and information.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Citizen Police Academies	1	1	1	2
Cablevision-Blueline and PSA's	15	36	36	36
Community Outreach Presentations	105	150	150	150
Child Passenger Safety Seat Installations	394	416	400	400
Hispanic Outreach Programs	8	15	15	20

# CITY VISION & PERFORMANCE MEASURES

## Clearwater is a Wonderful Place to Live

### Key Performance Measures:

**Goal:** To be well prepared and trained for any type of disaster.

**Objective:** Have all Police staff trained and prepared in Incident Command System (ICS) and National Incident Management System (NIMS).

Performance Measure	2003/04	2004/05	2005/2006 Estimated	2006/07 Projected
All sworn trained	WMD Awareness, Basic ICS, Antiterrorism Awareness, Active Shooter Response, Personal Protective Equipment training	WMD, Hazardous Materials Response, NIMS and National Response Plan training	Meet Federal Regulations for ICS and NIMS training	Meet Federal Regulations for ICS and NIMS training
All supervisory staff		Intermediate ICS training	Meet Federal Regulations for ICS and NIMS training	Meet Federal Regulations for ICS and NIMS training
All senior supervisory staff		Advanced ICS training	Meet Federal Regulations for ICS and NIMS training	Meet Federal Regulations for ICS and NIMS training
All civilian Police employees		Basic ICS training	Meet Federal Regulations for ICS and NIMS training	Meet Federal Regulations for ICS and NIMS training
Homeland Security Core Volunteers	Personal Protective Equipment training	Antiterrorism Awareness Training	Meet Federal Regulations for ICS and NIMS training	Meet Federal Regulations for ICS and NIMS training

**Goal:** To provide a safe environment by ensuring all fire hydrants are in operating order.

**Objective:** Test each fire hydrant once every two years.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of city owned fire hydrants	4,192	4,192	4,305	4,305
Number of hydrants tested	1,939	2,253	2,152	2,153

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater is a Wonderful Place to Live*

### Key Performance Measures:

**Goal:** Respond to 90%+ medical and fire calls under 7:30 minutes.

**Objective:** Increase percentage of calls responded to under 7:30 minutes; lower mutual aid responses received by other agencies.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
90% for 7:30 min EMS	*	94.94%	94.67%	95%
90% for 7:30 min Fire	92	91	90	90%
Mutual Aid Received	820	879	497	492
Mutual Aid Given	788	931	836	844

\*All numbers provided by Pinellas County. Numbers were not tracked in 2003/2004.

**Goal:** To ensure the City of Clearwater is a safe city by responding to and mitigating incidents of fire by an effective and efficient fire fighting force.

**Objective:** To respond to and extinguish incidents of fire efficiently in order to reduce the total dollar loss to property owners.

Performance Measure	2003	2004	2005	2006
Total dollar loss*	2,866,065	3,680,124	3,012,307	2,968,044

\*Dollar loss figures supplied by Pinellas County

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater is a Wonderful Place to Learn*

### **Related Council Priorities:**

- High Quality Education

### **FY 2006 Accomplishments:**

- First graduating class of youth initiative, GotGov!, that encourages youth to become more involved in local government.
- Our Library system provided reading, viewing and informational material to over 75% of the residents of Clearwater through circulation of over 1,000,000 items.
- Conducted over 1,600,000 library sessions and doubled access to computerized information sources through additional public access computers and electronic databases.
- In an effort to battle home fires before they start the Clearwater Fire and Rescue Department is taking an active role in promoting Fire Prevention Week, October 8-14, 2006, by hosting local activities and events that will both raise awareness and educate the residents, on key fire safety issues, including preventing fires and fire injuries, especially at home.
- Helped connect children to reading with attendance of over 38,000 at youth library activities.
- Created, presented and released the Resident Engagement educational DVD, Guide and interactive presentation to educate residents so that they can better articulate their issues and concerns to governing boards by partnering, preparing, participating and presenting more effectively.
- In partnership with the Clearwater Neighborhood Coalition, the City of Clearwater hosted the 2006 Clearwater Neighborhoods Workshop. Development and Neighborhood Services provided two educational workshops, "A Primer on Working with City Government" and "A Primer on Code Enforcement".

### **FY 2007 Goals:**

- Insure equitable access to Library information in all formats to all residents, no matter what their age or economic condition.
- Provide Library informational, educational, cultural and recreational material and services to meet the needs of the citizens of Clearwater in a timely manner.
- Implement WebFeat, a software application that allow multiple databases, including the library catalog, to be searched simultaneously. This can provide full text, full image magazine articles, encyclopedia and directory entries, even e-books, with just one search and a click, making access to information much easier.
- Creation of Clearwater Neighbors Newsletter that includes articles, announcements, upcoming events and a "Council Corner", which will include a short article from the Mayor and each Councilmember.
- Create a mentoring program with local businesses that will encourage healthier living. The concept is that businesses will adopt a school and provide pedometers to the school for the students to promote increasing their exercises (100 steps per day) and decreases their intake (100 calories) per day to maintain healthy kids.

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Learn*

### Key Performance Measures:

**Goal:** To enhance the lives of students by permitting City employees to volunteer their time during the workday.

**Objective:** To continue to allow city employees to mentor children each year.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of City employees that mentor each school year	28	30	31	30

**Goal:** Educate citizens from all ages throughout the City's Fire district on fire prevention.

**Objective:** Continuously provide fire prevention education through public education classes.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of Training Programs for Citizens	223	249	204	206
Number of citizens trained	9,720	11,566	5,115	5,166

**Goal:** Provide print material and computer access to meet the public need.

**Objective:** To be prepared for the growing population of Clearwater.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Circulation	1,164,424	1,190,577	1,190,000	1,200,000
Borrowers	76,216	80,709	82,000	85,000
Computer use	702,696	1,608,819	2,000,000	2,200,000
Database use	138,263	171,084	200,000	220,000
Reference questions	412,899	434,564	450,000	460,000
Library Visits	854,004	975,547	1,000,000	1,025,000

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater is a Wonderful Place to Learn*

### Key Performance Measures:

**Goal:** Provide cultural & educational programming for children and adults to enhance their quality of life.

**Objective:** To maintain a high level of programs to meet the growing number of citizens.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Adult programs	266	252	320	350
Adult attendance	4,502	7,629	8,000	8,500
Childrens programs	611	665	670	675
Child Attendance	18,636	38,019	40,000	41,000
Summer Reading	6,117	6,048	6,000	6,000

**Goal:** Provide adequate number of books, audio-visual materials and computers to meet public need.

**Objective:** To increase the number of materials each year to accommodate the growing population.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Holdings	577,698	577,285	568,675	575,000
Public Computers	118	124	130	135
New items added		35,841	38,000	40,000
Digitize Sun Times			1000 images	5000 images

**Goal:** Improve efficiency for improved services offered by the Library system.

**Objective:** To decrease processing time by utilizing computer software (Iborrow) and email.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Decrease processing time	4 wks	5 wks	2 wks	5 days
Email notices for overdue materials			4,000	8,000

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## *Clearwater is a Wonderful Place to Learn*

### Key Performance Measures:

**Goal:** To encourage education through financial assistance.

**Objective:** To provide financial assistance to employees that aim to further their education.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of city employees that receive tuition reimbursement	131	119	96	110

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Work*

### Related Council Priorities:

- Economic Vitality and Reinvestment
- Diverse High-Paying Jobs

### FY 2006 Accomplishments:

- Implemented Fast track permitting which gives developers an option to expedite their plans through the permitting process.
- Upgrade the E-Permitting Program, which results in the ability to do on-line simple permitting and case follow-up.
- Administered the Enterprise Zone program with the Florida Department of Revenue that produced \$225,000 in refunds to the developer or property owners in building materials sales tax.
- Administered \$1,250,000 in Brownfields grants, which allowed for environmental cleanup of properties in the downtown area.
- Provided information about Clearwater to over two hundred businesses, including consultants, developers and property owners in the downtown, Clearwater Beach and citywide.

### FY 2007 Goals:

- Clearwater will invest approximately \$57 million in CIP (Capital Improvement Program) for infrastructure improvements throughout the city to provide a desirable place to work.
- The Convention and Visitors Bureau (CVB) will provide financial assistance to recruit out of area athletic events to Clearwater. The total economic impact will be approximately \$20 million to our local economy.

### Key Performance Measures:

**Goal:** Ensure Clearwater enjoys a prosperous economy with long-term economic growth through on-going redevelopment efforts.

**Objective:** Increase the taxable values of real property throughout the City of Clearwater.

Performance Measure	2003/04	2004/05	Estimated 2005/2006	Projected 2006/07
<b>Taxable Values:</b>				
Beach*	\$2,458,052,800	\$3,045,420,900	\$3,624,050,871	\$4,312,620,537
Downtown-CRA	\$259,903,700	\$300,410,300	\$339,463,639	\$386,988,549
City-wide	\$6,978,650,700	\$8,155,895,300	\$9,297,720,642	\$12,102,665,279

\*Includes Sand Key, Island Estates and Clearwater Beach

\*Source: Property Appraiser's Office certified roles.

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## *Clearwater is a Wonderful Place to Work*

**Goal:** Maintain and increase the economic vitality of the City of Clearwater.

**Objective:** To make Clearwater a desirable city to purchase real estate.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
<b>Commercial Real Estate Sales</b>				
Units	80	93	74	71
Market Value	54,193,360	78,696,972	59,421,112	58,546,316
<b>Multi-Family Real Estate Sales</b>				
Units	112	145	110	92
Market Value	18,295,760	30,584,560	23,357,510	19,470,374
<b>Residential Sales</b>				
Units	4122	4361	3083	3267
Market Value	907,961,184	1,178,582,055	915,721,710	926,648,613

\*Source: Pinellas Realtors Organization

**Goal:** Manage the workflow of plans review and inspections to ensure compliance with the building codes in order to maintain required standards of building construction in the community.

**Objective:** Increase the values of building construction projects within the city.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
<b>Total project value:</b>				
Commerical	189,656,956	202,893,792	215,000,000	218,000,000
Residential	54,107,088	59,345,196	65,000,000	67,000,000
<b>Total</b>	<b>243,764,043</b>	<b>262,238,988</b>	<b>280,000,000</b>	<b>285,000,000</b>

\*Source: City's Tidemark Permit System.

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## *Clearwater is a Wonderful Place to Work*

**Goal:** Manage the workflow of plans reviews to ensure Clearwater remains a desirable place to do business.

**Objective** Increase the number of building permits issued for building construction projects within the city.

Performance Measure	2003/04	2004/05	2005/2006 Estimated	2006/07 Projected
<b>Number of building permits issued:</b>				
Commercial	1,820	1,864	1,800	1,800
Residential	6,070	6,325	6,500	6,600
<b>Total</b>	<b>7,890</b>	<b>8,189</b>	<b>8,300</b>	<b>8,400</b>

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## *Clearwater is a Wonderful Place to Play*

### **Related Council Priorities:**

- A Variety of Cultural and Recreational Offerings

### **FY 2006 Accomplishments:**

- Completed the Glen Oaks Stormwater Management Project, which combined a major stormwater project with a Parks and Recreation project. The final product will entail two soccer fields, a restroom/vending pavilion, along with boardwalks, trails, docks and gazebos. This project will provide many opportunities for recreation while removing approximately 100 homes from the floodplain.
- Constructed a limitless playground at the Long Center where more than 70% of the activities will be wheelchair accessible. The swings and slides and other play features will be designed to accommodate disabled children.
- The new Ross Norton Recreation Center and Extreme Park was opened in May of 2005, while the swimming pool and facilities were opened April of 2006. The main pool and diving well was refurbished as well as the deck around the pool. A new activity pool for children, which included a variety of play apparatus (i.e., slides, water falls, water cannons, squirting frogs and buckets of water) were installed. In addition, a large water slide and splash pool was installed as well as new shade areas and picnic areas. The final touch to the project is the beautiful landscaping surrounding the newly renovated aquatics area.
- A \$1,000,000 remodeling project was completed at the Long Center and included the expansion of meeting rooms, a new fitness center, interior painting, new flooring throughout the building, a new entrance foyer and reception area including offices for staff members and improved restrooms. Other life safety issues were also addressed in this project.
- The City of Clearwater sponsored public concerts and other artistic venues through contributions to outside agencies including the Ruth Eckerd Hall Performing Arts Center, Jazz Holiday, Florida Orchestra, North Greenwood Mayfest, Sunsets at Pier 60, and the African-American Heritage Celebration. In addition, the City provided numerous entertainment venues through the Fun & Sun and July 4th festivities.

### **FY 2007 Goals:**

- Conduct the first ever Iron Man Competition in Clearwater.
- Complete the design for a new recreation center at Morningside Recreation Complex.
- Strengthen Clearwater For Youth Foundation to support all youth sports in Clearwater.

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Play*

### Key Performance Measures:

**Goal:** Ensure Clearwater offers a full range of quality of life programming that is available to all of its residents and visitors

**Objective:** Increase visitations by 10% per year

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Athletic Programs	266,276	511,620	550,000	600,000
Recreation Centers	1,098,407	1,106,216	1,250,000	1,400,000
Nature Parks	34,037	47,564	50,000	50,000
Total	1,398,720	1,665,400	1,850,000	2,050,000
<b>% Increase</b>		<b>19%</b>	<b>10%</b>	<b>10%</b>

**Goal:** Increase youth athletic opportunities within Clearwater through various co-sponsored groups and staff-led programming.

**Objective:** Increase co-sponsored group participation by 5% each year.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Baseball	465	586	625	625
Basketball	400	517	500	550
Football	665	978	975	975
Lacrosse	N/A	80	100	150
Soccer	1,121	1,537	1,575	1,600
Swimming	124	146	140	150
Softball	297	373	385	385
Track	N/A	62	100	125
Tennis	N/A	N/A	25	75
Field Hockey	N/A	N/A	N/A	50
Total	3,072	4,279	4,425	4,685
<b>% Increase</b>		<b>39%</b>	<b>3%</b>	<b>6%</b>

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater is a Wonderful Place to Play*

### Key Performance Measures:

**Goal:** Increase youth athletic opportunities within Clearwater through various co-sponsored groups and staff-led programming.

**Objective:** Expand National Alliance for Youth Sports (NAYS) parent and coaching training by 25% each year.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Baseball	0	147	150	200
Basketball	70	0	75	150
Football	0	0	150	200
Lacrosse	N/A	10	50	75
Soccer	0	0	0	50
Swimming	0	0	12	75
Softball	0	34	35	75
Track	N/A	5	5	5
Tennis	N/A	N/A	0	5
Field Hockey	N/A	N/A	N/A	5
<b>Total</b>	<b>0</b>	<b>196</b>	<b>477</b>	<b>840</b>
<b>% Increase</b>		<b>N/A</b>	<b>143%</b>	<b>76%</b>

**Goal:** Enhance cultural opportunities and ensure a diverse variety of activities are available for residents and visitors.

**Objective:** Increase number of cultural opportunities by at least 20% per year with no additional cost to General Fund.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Art Shows/Exhibits	3	5	16	29
Performances	18	20	23	26
Artist Residencies	1	2	3	4
Public Art Projects	N/A	1	3	5
<b>Total</b>	<b>22</b>	<b>28</b>	<b>45</b>	<b>64</b>
<b>% Increase</b>		<b>27%</b>	<b>60%</b>	<b>42%</b>

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Provides the Infrastructure to Support all its Attributes*

### **Related Council Priorities:**

- Well Maintained Infrastructure
- Efficient Responsive City Services
- Efficient Transportation Systems
- Communication

### **FY 2006 Accomplishments:**

- Improved hurricane communication readiness, developing a system for satellite telephony and off-site management of television, media relations and external communications via satellite.
- Improved accessibility to decision making forums by implementing new streaming video and indexing technology for Council meetings and special productions.
- Successfully launched Beach Walk communications initiative, to continue through 2009, including in-house development of the city's first full-featured DVD project.
- Completed the Kapok Park project, a \$19.3 million project that solved a flooding problem that plagued the Kapok neighborhood for years including the 230-lot mobile home park and the adjacent apartments, and provided a natural environment with 26 acres of wetlands including an extension to the East-West Trail and Park system and a beautiful nature park. The American Public Works Association and Tampa Bay Regional Planning Council recognized this project with an award.
- Completed the \$13.8 million Myrtle Avenue project, which was an eighteen month long project that incorporated water mains, wastewater lines, major storm water culverts and piping, with major improvements to streets, sidewalks, traffic control devices and signals and communication lines along Myrtle.
- Completed the McMullen Booth Road overpass project on schedule and below budget. This overpass connects Del Oro Park and our trail system to the East with Eddie C. Moore Softball Complex and the trail to the West
- As a City Council policy, a portion of the millage rate is carved out for maintenance of streets and sidewalks for the safety of citizens.
- Established emergency power supply for the Police buildings in the three patrol districts to ensure operation will not be disturbed in the event of a natural disaster.

### **FY 2007 Goals:**

- Provide educational information for voter campaigns for the March 2007 Penny for Pinellas referendum.
- Continue to reduce petroleum consumption by replacing administrative and small pickup trucks with hybrid vehicles, mid-range gas-powered trucks with diesel-powered trucks, and researching the feasibility of alternative fuel use. (Note: The City currently owns nine hybrid vehicles. Based on our experience with these hybrids we believe that over a 75,000-mile life they will use 70% less fuel than the Ford Taurus.)
- Build a traffic-calming project on major streets to reduce the accident potential and increase pedestrian safety. The Skycrest neighborhood is the next neighborhood to receive this type of project.
- Replace the Waste Water Treatment Plant (WWTP) generators to ensure the power supply is maintained during an emergency. This project is a multi-year effort to replace aging generators at the Marshall St. and North East WWTPs. Back-up power needs will be evaluated and consolidated with new generator installations. Existing generators, at the end of their service lives at these plants, will be replaced along with associated switchgear.
- Continued expansion of the Reclaimed Water Program. Planned work includes design of the Skycrest area and an additional reclaimed water storage tank.

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Provides the Infrastructure to Support all its Attributes*

### Key Performance Measures:

**Goal:** To ensure public safety by properly maintaining secure sidewalks.

**Objective:** Respond to all complaints of broken sidewalks within 24 hours.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of complaints of broken sidewalks	73	80	96	96
% responded in 24 hours	100%	100%	100%	100%
Square feet of sidewalks repaired/constructed	53,528	37,039	50,200	53,600

**Goal:** Inspect locations of potentially high risk of industrial runoff, retention and detention ponds within the City for pollutant discharge.

**Objective:** Comply with National Pollutant Discharge Elimination System (NPDES) standards during all inspections.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of NPDES inspections	89	97	86	86
% of compliance	100%	100%	100%	100%

**Goal:** Effectively serve the citizens of Clearwater by providing high quality building and maintenance service to all departments of the City in a timely, efficient, and economical manner.

**Objective:** Manage expenditures for repair and maintenance of buildings with less than a 3% increase each year.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Maintenance cost per square foot	\$2.09	\$2.14	\$2.19	\$2.25
% increase over previous year	2.96%	2.39%	2.33%	2.74%

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Provides the Infrastructure to Support all its Attributes*

### Key Performance Measures:

**Goal:** Provide timely, efficient, and economical fleet maintenance services to relevant City departments to effectively serve the citizens of Clearwater.

**Objective:** Maintain low percentage of vehicle repairs returned for additional work at 2% or below.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Repairs returned for additional work	2.39%	2.25%	2.00%	2.00%

**NOTE:** Rate is calculated by dividing the number of work orders that have been identified as repeat repairs by the total number of work orders.

**Goal:** Increase citizen involvement and participation in city government through public outreach and information campaigns, leveraging technology and electronic media to increase resident access to decision-making forums.

**Objective:** To increase the number of citizens that participates in City forums or discussions.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
% residents surveyed that believe City values cooperation and dialogue between residents and government	70%	68%	65%	70%
% residents surveyed who participated in local government forums	43%	N/A	47%	50%
Number of graduates from annual Citizen Academy program	20	17	17	20

**Goal:** Manage the city's media relations efforts through coordinated communication among departments and continued media training.

**Objective:** Improve media communication.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of proactive contacts made or press releases distributed	>200	>200	>200	>200

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater Provides the Infrastructure to Support all its Attributes*

### Key Performance Measures:

**Goal:** Enhance capabilities of Public Communications Department through the strategic application of new technologies, equipment and software.

**Objective:** To increase the number of viewers and website viewers by continuously updating the material available to residents.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
% of residents surveyed who regularly watch C-VIEW	19%	30%	N/A	35%
% of residents using website as a resource	6%	7%	4%	10%

**Goal:** Facilitate internal communication to build a stronger tie between senior management and employees, and to enhance employee understanding of key city projects.

**Objective:** Keep citizens and staff well informed.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
# of proactive communication pieces distributed to employees	16	28	40	45

**Goal:** Ensure public safety by maintaining safe roadway surfaces. Road Millage revenue aids in financing these projects.

**Objective:** Complete annual resurfacing contract that will resurface between ten (10) to fifteen (15) miles of roadways each year.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Miles of roadway resurfaced each year.	13	12	15	15
Road Millage Revenue	\$2,221,079	\$2,487,960	\$2,864,740	\$3,054,980

# CITY VISION & PERFORMANCE MEASURES

## *Clearwater Provides the Infrastructure to Support all its Attributes*

### Key Performance Measures:

**Goal:** Maintain cost control on utility operations.

**Objective:** Improve service quality while maintaining cost increases at or below inflation.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Cost per million gallons of wastewater treated	\$1,385	\$1,493	\$1,510	\$1,555
Percent Increase over prior year		7.80%	1.00%	3.10%

\*Computed from WWTPs operating budget by taking operating expenses less non-operating expense and depreciation divided by total annual flow treated.

**Goal:** Protect public health and the environment by properly maintaining utility infrastructure.

**Objective:** Improve service quality by reducing the number of sewer overflows in the city.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Number of City responsible blockages	110	138	126	120
Number of Sanitary Overflows	110	82	70	60

\*Number comes from Wastewater Collection (WWC) Monthly report to FDEP on overflows.

**Goal:** Reduce use of drinking water used for irrigation by expanding the city's reclaimed water system.

**Objective:** To maximize cost/benefit by encouraging customers to use available reclaimed water. Southwest Florida Water Management District (SWFWMD) requires 50% of customers that have reclaimed water available to them to use it as a project efficiency goal.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
% of customers using reclaimed irrigation that have it available	97%	97%	89.25%	89.25%

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Provides the Infrastructure to Support all its Attributes*

### Key Performance Measures:

**Goal:** To properly maintain and improve utility infrastructure.

**Objective:** Increase proactive maintenance efforts on the city's wastewater collection system.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
% of reactive	7%	19%	11%	10%
% of proactive	93%	81%	89%	90%
Miles of sewers cleaned	168	169	166	166

\*Numbers come from Utilities asset management program comparing miles of proactive maintenance v. reactive maintenance on the wastewater collection system.

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Includes Special Places that Belong to Everyone in the Community*

### Related Council Priorities:

- A Quality Beach Environment
- A Vibrant Downtown that's Mindful of its Heritage

### FY 2006 Accomplishments:

- Clearwater Automotive, a scrap auto storage facility, once an impediment to the redevelopment of downtown, has been demolished and the site cleared and grubbed in preparation for environmental testing. Demolition of the former auto salvage, dry cleaner and foundry begins the revitalization of a designated state and federal Brownfields site.
- The Cleveland Street Façade Design Analysis was completed to identify façade improvements, concepts for change and establish a vision for building design, a plan for retail recruitment and the framework to create a destination downtown.
- Started Phase I of a \$30 million Beachwalk project, which will provide the main vehicular travel way through Clearwater Beach. Other phases will include a meandering walkway for pedestrians, a serpentine drive for vehicles, and many beach type amenities for the public.
- Conducted outreach, provided necessary information and connected existing businesses to needed resources during the construction of Beach Walk. Coordinated a series of public meetings in conjunction with the Public Works and Public Communications Departments to address questions and concerns from the Clearwater Beach business community affected by construction of Beach Walk. This communications campaign has built support, trust and enthusiasm for the future of Clearwater Beach.
- Began the Cleveland Street Streetscape project. Through the Main Street Program, tool kits were distributed to assist business and property owners during construction, conducted monthly merchant events to bring people downtown, began implementing the Downtown Streetscape Communication Plan with the Public Communications department which included a new downtown logo and a newsletter. Through the Downtown Development Board, several programs were adopted to assist merchants during construction including hiring a public relations/marketing firm and developing a matching grant to improve rear entrances.
- City task force and steering committees were formed to identify strategies to stabilize and improve the East Gateway area of the expanded Community Redevelopment Area. Work to include a five-year Work Plan and a resident and business community engagement piece.
- As an investment in the future of downtown, a Downtown Market Study was completed to evaluate the demographics and spending habits of current and future residents.
- Improved Beach Safety by obtaining a state certification as a teaching facility for 1<sup>st</sup> Responders.
- An analytical review of the factors affecting Tax Increment Financing (TIF) in the CRA was conducted to determine accurate revenue projections over the next nineteen years. TIF has been identified as a possible funding source for capital and infrastructure improvement projects and is a critical and effective tool in positioning downtown Clearwater for redevelopment.
- The Florida Main Street Program recognized Clearwater's Main Street with an Outstanding Image Campaign for promotional materials and Outstanding Sales Promotion awards.
- Economic Development continues to foster international and domestic travel to Clearwater Beach and is actively involved with the Clearwater Beach Chamber of Commerce, Regional Chamber of Commerce, the Convention and Visitors Bureau, Clearwater Beach Visitor's Center and industry workers to communicate a positive and accurate tourism message to residents and visitors.
- To assist the tourism industry, an analysis and inventory of overnight accommodations on Clearwater Beach has been completed. Continued to collect information on public and private investments on the beach to ensure a prosperous future of the tourism industry.

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Includes Special Places that Belong to Everyone in the Community*

### FY 2007 Goals:

- Continue East Gateway Strategy Implementation, a five-year work program to establish unity and consensus among the resident and business community, which will provide a positive, noticeable difference in the East Gateway by creating neighborhood and business associations, provide home ownership opportunities and land assembly for redevelopment.
- Manage the construction of the Cleveland Streetscape project within budget and schedule. The project will provide an attractive thoroughfare in downtown Clearwater.
- Complete phase I of Beachwalk that entails the Coronado Avenue section and the Hamden - South Gulfview intersection up to and including the Bayway Drive and South Gulfview merge intersection and begin Phases II, III and IV of the project.
- Complete the next phase of environmental remediation on the Clearwater Automotive site in preparation for Florida Department of Environmental Protection (FDEP) approval; strategize with the CRA the preferred use of the site, after which a Request for Proposal.
- Provide landscape improvements along the new Memorial Causeway Bridge that will offer a welcoming entrance to the Beach. Along with landscaping, the original plaques and statues from the bridge will be reinstalled.
- Renovate the Main Fire Station located downtown. The new firehouse will meet modern-day standards that will help better serve the area.
- Complete the Druid Road Trail section from Glen Oaks Park to the Memorial Causeway Bridge
- Obtain USLA (United States Lifeguard Association) advanced agency certification for the Beach Patrol.
- Subject to a successful Referendum the downtown area will include a new modern boat slip facility on the intercoastal waterway along Coachman Park.
- Develop innovative ways to offset increased land costs that preclude mid-priced hotel construction on the beach. This will be done by attempting to accommodate a higher density of development on individual sites while staying within overall density restrictions based on the current plan calculations and limitations.

### Key Performance Measures:

**Goal:** Promote the growth of tourism activity.

**Objective:** Increase total economic impact of tourism through public and private investment on the beach.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Total Economic Impact	\$1,155,603,451	1,195,016,004*	\$921,498,000	\$920,162,323
Number of Visitors	914,462	681,720	690,000	691,636

Source: Research Data Services, Inc. – Walter J. Klages, Ph.D.

\*Projected

# CITY VISION & PERFORMANCE MEASURES

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## *Clearwater Includes Special Places that Belong to Everyone in the Community*

### Key Performance Measures:

**Goal:** Provide beach guard training that ensures all lifeguards are able to maintain a safe beach environment.

**Objective:** To remain a highly trained and skilled lifeguard team that is well prepared for emergencies.

Performance Measure	2003/04	2004/05	Estimated 2005/06	Projected 2006/07
Proficiency of Guards as measured by placement in regional United States Lifeguard Association competitions	2nd Place	1st Place	1st Place	1st Place
Number of actions taken by Beach Guards to prevent serious accident or injury to beach visitors	39,317	38,493	38,000	38,000