

CITY VISION & PERFORMANCE MEASURES

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

CITY VISION & PERFORMANCE MEASURES

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 2007 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.

CITY VISION & PERFORMANCE MEASURES

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

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	2005/06	2006/07	2007/08
Avoided Disposal charges	\$541,613	\$537,150	\$541,238	\$543,450	\$525,225
Marketable tons recycled	14,443	14,324	14,433	14,492	14,006

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	2005/06	2006/07	2007/08
Solid Waste tonnage collected and disposed	130,914	128,080	132,741	130,308	123,018

CITY VISION & PERFORMANCE MEASURES

Clearwater is a Wonderful Place to Live

Key Performance Measures:

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	2005/06	2006/07	2007/08
Number of cases brought to compliance	9,439	8,701	9,762	8,794	9,300
% of cases that voluntarily complied	99%	98%	98%	98%	96%

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.

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

Objective: To increase neighborhood participation.

Performance Measure	2003/04	2004/05	2005/06	2006/07	2007/08
Number of neighborhood grants	12	10	13	11	13
Number of new or renewed neighborhood associations	5	7	3	5	5
Number of neighborhood block parties	13	45	21	25	20

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	2005/06	2006/07	2007/08
Average miles of streets	300	300	302	302	302
Number of miles of main street arteries swept	28,651	29,183	32,307	32,367	31,202

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Clearwater is a Wonderful Place to Live

Key Performance Measures:

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	2005/06	2006/07	2007/08
Average Officer Training Hours	141 *	150 *	55	105	78
Total Volunteer Training Hours	1,229	1,017	932	1,023	1,001
Average AmeriCorps Training Hours		35	41	33.5	42

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

Goal: Increase traffic safety by actively enforcing the law.

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

Performance Measure	2003/04	2004/05	2005/06	2006/07	2007/08
ZORRO Details(Zero Opportunities for Running Red lights Offenders)	4	6	11	39	10
Click It or Ticket Details	12	9	13	12	12
School Bus/School Zone Details	5	5	9	7	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	2005/06	2006/07	2007/08
Citizen Police Academies	1	1	2	2	2
Cablevision-Blueline and PSA's	15	36	36	36	36
Community Outreach Presentations	105	150	133	178	165
Hispanic Outreach Programs	8	15	16	14	15

CITY VISION & PERFORMANCE MEASURES

Clearwater is a Wonderful Place to Live

Key Performance Measures:

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	2005/06	2006/07	2007/08
Number of city owned fire hydrants	4,192	4,192	4,190	4,380	4,446
Number of hydrants tested	1,939	2,253	1,461	4,313	4,111

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	2005/06	2006/07	2007/08
90% for 7:30 min EMS	*	94.94%	94.67%	95.90%	95.80%
90% for 7:30 min Fire	92.00%	91.00%	90.00%	90.90%	91.50%
Mutual Aid Received	820	879	497	1782	1654
Mutual Aid Given	788	931	836	1511	1480

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

CITY VISION & PERFORMANCE MEASURES

Clearwater is a Wonderful Place to Learn

Related Council Priorities:

- High Quality Education

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	2005/06	2006/07	2007/08
Number of City employees that mentor each school year	28	30	38	34	24

Goal: Train operational employees on fire service techniques and emergency medical services.

Objective: Continuously provide educational classes and hands-on field training.

Performance Measure	2003/04	2004/05	2005/06	2006/07	2007/08
Number of Training hours for Employees	74,410	50,855	45,784	49,402	49,922
Number of Training Hours focused on supervisors	0			3,021	2,979

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	2005/06	2006/07	2007/08
Circulation	1,164,424	1,190,577	1,193,637	1,121,480	1,181,184
Borrowers	76,216	80,709	65,651	67,403	73,432
Computer use	702,696	1,608,819	1,084,681	250,096	241,707
Database use	138,263	171,084	166,789	169,910	265,417
Reference questions	412,899	434,564	421,076	277,334	337,620
Library Visits	854,004	975,547	902,135	979,544	976,987

CITY VISION & PERFORMANCE MEASURES

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	2005/06	2006/07	2007/08
Adult programs	266	252	197	307	338
Adult attendance	4,502	7,629	5,325	8,634	5,928
Childrens programs	611	665	960	673	1,078
Child Attendance	18,636	38,019	25,333	17,069	18,263
Summer Reading	6,117	6,048	6,669	9,304	6,450

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	2005/06	2006/07	2007/08
Holdings	577,698	577,285	571,054	595,942	602,058
Public Computers	118	124	131	127	131
New Items added		35,841	37,203	44,047	43,438
Digitize Sun Times			536	902	1,262

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

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

Performance Measure	2003/04	2004/05	2005/06	2006/07	2007/08
Decrease processing time	4 wks	5 wks	5 wks	1 wk	1 wk
Email notices for overdue materials			No	Yes	Yes

CITY VISION & PERFORMANCE MEASURES

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	2005/06	2006/07	2007/08
Number of city employees that receive tuition reimbursement	131	119	95	110	118

CITY VISION & PERFORMANCE MEASURES

Clearwater is a Wonderful Place to Work

Related Council Priorities:

- Economic Vitality and Reinvestment
- Diverse High-Paying Jobs

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	2004	2005	2006	2007	2008
Taxable Values:					
Downtown-CRA	\$266,820,800	\$307,356,100	\$387,534,452	\$401,255,597	\$380,562,218
City-wide	\$7,476,009,612	\$8,653,299,068	\$10,658,106,132	\$11,152,800,988	\$10,173,401,936

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	2005/06	2006/07	2007/08
Number of building permits issued:					
Commercial	1,820	1,864	2,170	2,079	1,687
Residential	6,070	6,325	6,318	5,111	4,613
Total	7,890	8,189	8,488	7,190	6,300

CITY VISION & PERFORMANCE MEASURES

Clearwater is a Wonderful Place to Play

Related Council Priorities:

- A Variety of Cultural and Recreational Offerings

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	2005/06	2006/07	2007/08
Athletic Programs	266,276	511,620	515,100	414,805	643,995
Recreation Centers	1,098,407	1,106,216	623,500	967,817	1,050,782
Nature Parks	34,037	47,564	48,000	45,000	46,500
Total	1,398,720	1,665,400	1,186,600	1,427,622	1,741,277
% Increase		19%	10%	17%	18%

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	2005/06	2006/07	2007/08
Baseball	465	586	525	751	569
Basketball	400	517	550	629	763
Football	665	978	1,168	1,168	1,049
Lacrosse	N/A	80	79	69	128
Soccer	1,121	1,537	1,073	1,073	1,244
Swimming	124	146	106	109	110
Softball	297	373	397	160	230
Track	N/A	62	35	36	22
Tennis	N/A	N/A	N/A	50	78
Field Hockey	N/A	N/A	N/A	18	22
Total	3,072	4,279	3,933	4,063	4,215
% Increase		39%	3%	3%	4%

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	2005/06	2006/07	2007/08
Baseball	0	147	116	118	131
Basketball	70	0	99	41	35
Football	0	0	0	50	61
Lacrosse	N/A	10	15	14	20
Soccer	0	0	0	0	0
Swimming	0	0	0	10	0
Softball	0	34	35	26	20
Track	N/A	5	0	0	0
Tennis	N/A	N/A	N/A	N/A	0
Field Hockey	N/A	N/A	N/A	N/A	0
Total	70	196	265	259	267
% Increase		N/A	35%	-2%	3%

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	2005/06	2006/07	2007/08
Art Shows/Exhibits	3	5	27	31	39
Performances	18	20	32	33	43
Artist Residencies	1	2	3	4	6
Public Art Projects	N/A	1	2	4	7
Total	22	28	64	72	95
% Increase		27%	129%	13%	32%

CITY VISION & PERFORMANCE MEASURES

Clearwater Provides the Infrastructure to Support all its Attributes

Related Council Priorities:

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

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	2005/06	2006/07	2007/08
Number of complaints of broken sidewalks	73	80	140	166	155
% responded in 24 hours	100%	100%	100%	99%	100%
Square feet of sidewalks repaired/constructed	53,528	37,039	48,458	88,028	64,201

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	2005/06	2006/07	2007/08
Number of NPDES inspections	89	97	97	91	97
% of compliance	100%	100%	100%	100%	100%

CITY VISION & PERFORMANCE MEASURES

Clearwater Provides the Infrastructure to Support all its Attributes

Key Performance Measures:

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	2005/06	2006/07	2007/08
Maintenance cost per square foot	\$2.09	\$2.14	\$2.10	\$2.17	\$2.23
% increase over previous year	2.96%	2.39%	-2.09%	3.33%	2.67%

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	2005/06	2006/07	2007/08
Repairs returned for additional work	2.39%	2.25%	2.06%	2.10%	2.08%

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	2005/06	2006/07	2007/08
% residents surveyed that believe City values cooperation and dialogue between residents and government	70%	68%	65%	43%	50%
Number of graduates from annual Citizen Academy program	20	17	17	20	23

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	2005/06	2006/07	2007/08
% of residents using website as a resource	6%	7%	4%	59%	60%

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	2005/06	2006/07	2007/08
# of proactive communication pieces distributed to employees	16	28	40	18	20

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	2005/06	2006/07	2007/08
Miles of roadway resurfaced each year	13	12	10	14	10
Road millage revenue	\$2,221,079	\$2,487,960	\$2,877,610	\$3,052,916	\$2,827,643

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	2005/06	2006/07	2007/08
Cost per million gallons of wastewater treated	\$1,385	\$1,493	\$1,773	\$1,880	\$1,880
Percent Increase over prior year		7.80%	18.74%	6.03%	0.00%

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

CITY VISION & PERFORMANCE MEASURES

Clearwater Provides the Infrastructure to Support all its Attributes

Key Performance Measures:

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	2005/06	2006/07	2007/08
Number of City responsible blockages	110	138	82	131	72
Number of Sanitary Overflows*	110	82	74	31	20

*Number comes from Public Utilities Asset Management System. Based on WWC monthly FDEP reporting.

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	2005/06	2006/07	2007/08
% of customers using reclaimed irrigation that have it available	97%	97%	87%	80%	78%

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	2005/06	2006/07	2007/08
% of reactive	7%	19%	11%	27%	4%
% of proactive	93%	81%	89%	73%	96%
Miles of sewers cleaned	168	169	100	73	91

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

CITY VISION & PERFORMANCE MEASURES

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

Key Performance Measures:

Goal: Provide beach guard training that ensures all lifeguards is 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	2005/06	2006/07	2007/08
Number of actions taken by Beach Guards to prevent serious accident or injury to beach visitors	39,317	38,493	38,000	13,604	42,883