

# City of Clearwater

## Strategic Direction Action Plan – October 2014 Update

### *Background*

In July 2013, the City Council established a Strategic Direction, providing a Mission and Vision along with supporting Goals and Objectives, as derived from stakeholder input and community analysis. In February 2014, staff presented City Council with a proposed Strategic Direction Action Plan that provided for a number of on-going commitments as well as initial actions. Following is a status update of the initial 2014 Strategic Actions.

#### **A. 2014 Strategic Actions**



1. **Urban Land Institute (ULI) Advisory Service Panel** – Approved by City Council and conducted in June 2014. The effort was undertaken to gain expert and strategic advice on implementing the Strategic Goal to *Facilitate Development of the Economy*, with emphasis on Downtown Clearwater. A Special City Council Workshop is scheduled for November 12, 2014 on implementation and work plan for the ULI Study.



2. **Branding** – Approved by City Council and initiated in September 2014 with Northstar Destination Strategies. The consultant is to conduct grass roots engagement and develop a community identity as provided within the Strategic Goal to *Facilitate Development of the Economy – Develop and Promote Our Brand*. The consultant’s work on the branding effort will conclude in Spring 2015, but “rollout” is expected to take another year.



3. **Citizens Survey** – This effort was completed by the National Citizen Survey, with results presented to City Council in September 2014. The survey largely compared measures to the last survey performed in 2008, but also included several specific service questions. Based on the Strategic Goals to *Facilitate Development of the Economy – Foster Community Engagement* and *Provide Cost Effective Municipal Services and Infrastructure*, the survey revealed mostly adequate satisfaction with City’s services and programs. Clearwater’s rankings were lowest for mobility, downtown, new development, and education. Although not higher than national averages, Clearwater survey participants rated Fire/Rescue, Solid Waste, Police and Libraries highest in terms of satisfaction.



4. **Performance Measurement** – Staff presented City Council a work plan in November 2013 tied to the Strategic Goal to *Provide Cost Effective Municipal Services and Infrastructure*, particularly noted within the *Quality* objective that will we continuously measure and improve our performance. Staff recommended an internal path for defining measurements, using in-house resources rather than an external system, like the Florida Benchmarking consortium that the City had used to some limited degree in the past.

The advantages staff identified for an internal system:

- **Direct relation to our guidance document – Clearwater priorities**
- **Useful for department heads**
- **Operation specific**
- **Manageable number of measures**
- **Highly flexible to maintain relevancy**

The disadvantages staff identified for an internal system:

- **May not be directly comparable to other communities**
- **System not finalized – takes longer to design and implement**

Over the last year, staff completed steps identified for Performance Measurement and is finalizing measures for public output consistent with the timeframe provided in 2013. The checked items below reflect the steps completed.

- ✓ **Survey to determine relevance of measures to citizen expectations**
- ✓ **Publish New Mission and Vision Statement in Budget**
- **Update Budget Performance Measurement**
- ✓ **Improve Transparency and Public Awareness**
- ✓ **Update website regularly to reflect measurement trends**
- **Ongoing public dialogue to provide a means of comparison to service expectations and Council priorities**

Of these items, we show Update Budget Performance Measurement as underway based upon Departmental Vision Map and Work Plan exercises in July 2014 and the Citizen Survey results. While the FY 2014-15 Budget incorporates the new Mission and Vision and reflects the Strategic Objective Icons by department, selected measures will be pushed out publically before we incorporate into the budget.

1. **Performance Measurement** – Staff has identified *public facing* measures for 8 of the 17 departments. We looked at measures used in other communities, reviewed all the department’s internal measures and citizen survey results to decide that these are the measures most important to share “out” to the community.

Department	Output Measures	Reporting Frequency
Fire/Rescue	Response Time	Quarterly
	Time: 911 Call to Hospital Arrival	Quarterly
	Annual Fire Inspections	Quarterly
Police	Crime Clearance Rate	Monthly
	Crime Reduction	Monthly
	Service Satisfaction Rate	TBD
Finance & Budget	General Fund Expenditures by Department	Annually
	General Fund Revenue by Type	Annually
	Ad Valorem Millage Rate	Annually
	Percentage of Debt by Fund	Annually
Parks & Recreation	Economic Impact of Sports Tourism	Annually
	P3s	Annually
	Special Events Permits	Annually
Library	Access – Number of Materials/Information	Quarterly
	Community Engagement - Number/People	Quarterly
Planning & Dev.	Permits Issued by Type	Monthly
	Building Inspections by Discipline Type	Monthly
	Value of New Construction	Monthly
	Code Enforcement Cases	
Public Utilities	Days Since Last Potable Water Violation	Monthly
	Gallons/Potable Water Produced vs Purchased	Monthly
	GPD/Potable Water/Person/Cost	Monthly
Solid Waste	Tons of Electronic Waste Diverted	Monthly
	Tons of Recyclables Collected	Monthly
	Recyclable Revenue	Monthly

The above measures will be the first ones we roll out via the City website and our *ClearwaterConnect* mobile app. A second tier of measures will be developed for the remaining departments of Official Records & Legislative Services, Economic Development & Housing, Marine & Aviation, Human Resources, Gas, Public Communications, Engineering, Information Technology and Utility Customer Service.

In addition to initiating our public facing measures, staff will be rolling out two additional items related to the Performance Measurement tasks identified last year, as follows.

2. **Opengov** - The City has subscribed to an open budget, transparency program used by many communities throughout the country (150 communities in 30 states) that will provide line item expenditure detail by department, by program (cost center) function, on a monthly (live) basis. Opengov will allow the public to view, search and compile data across various expenditure categories. Internally, our managers will be able to view trends and monitor actual spending compared to budget without having to wait for in-house production of monthly reports.

Note: Staff will provide a live demonstration of the Opengov product at the November 3, 2014 Council Worksession. Implementation will be underway, but will require a number of additional, incremental steps before the platform will be completely “live” to the public.

3. **ICMA Insights** - As we discussed with Council last year, ICMA has revised and enhanced its performance measurement analytics platform, which was launched in September 2014. While we are working to finalize our own output measures for the remaining City departments, we are also moving forward to subscribe to ICMA Insights. For less than we were investing on an annual basis with the Florida Benchmarking Consortium, we will participate in ICMA’s platform. The platform will provide us comparative data and analytics by various criteria, i.e. population or coastal communities, within the following service clusters, across 900 performance metrics:

- **Community Attributes** (Includes Form of Government, Population by Age, Fire ISO Rating, Largest Employment Sector by Type, Major Facilities)
- **Culture and Leisure**
  - Library Services
  - Parks and Recreation
- **Internal Services**
  - General Government

- Human Resources
- Information Technology
- Procurement
- Risk Management
- **Neighborhood Services**
  - Code enforcement
  - Permitting, land use, and plan review
- **Public Safety**
  - Fire and EMS
  - Police services
- **Public Works**
  - Facilities Management - Includes Utilities
  - Fleet Management
  - Highway and Road maintenance
  - Solid Waste

As we move forward with this project, there will be an ability to customize the measures applicable to our City and operations. We will participate to a level adequate to reflect comparables around the country for communities with similar demographics, attributes and services.