

City of Boca Raton

Approach to Performance Measures

The City of Boca Raton’s vision is to be known as the premier community, a quality place to live, a great place to work, and an outstanding place to play. The City of Boca Raton will be recognized as a world class local government by its commitment to performance and leadership.

With goals and priorities of a financially sound city government, top quality municipal services, and a strong partnership with our stakeholders, the City continues to demonstrate its ability to be one of the most financially secure local governments in Florida.

Performance Measurement

In order to evaluate the efficiency and effectiveness of the programs and services offered by the City of Boca Raton, and to help in obtaining its "world class local government" status, the City established a performance measurement system, which directly link to the City’s Strategic Initiatives. This system will better enable the City to ask not only “What are we doing?” but “How well are we doing?” It provides greater accountability to taxpayers, and a means for demonstrating how well the City of Boca Raton is meeting its goals and priorities.

Each City Department reports performance measures that not only measure its effectiveness and efficiency, but also how well the City is meeting its overall goals.

The City transitioned the performance measurement system in phases. All Departments have included performance measures in this year’s budget. Each measure will reflect an actual, an estimate and target for the year.

Performance Measurement - Overview

First Phase	Re-focus goals, objectives, and indicators on outcomes. Develop data to measure performance. Link performance measurement to Strategic Initiatives.
Second Phase	Report performance results. Assess performance, both quantitatively and qualitatively. Use data to make programmatic and funding decisions. Compare City’s performance with other similar entities, both internally and externally (benchmarking) Improve practices based on results

Re-assessment of existing goals, objectives, and achievements to realign our system from measurement of output to measurement of progress, toward outcomes.

Performance Measures

Performance Measurement as defined in the Government Finance Officers Association publication, Implementing Performance Measurement in Government--is an ongoing "process for determining how a program is accomplishing its mission through the delivery of products, services, or processes."

An actual measure or indicator how efficiently and effectively the City of Boca Raton provides services to its residents and stakeholders.

Types of Measures (indicators):

Terminology	Definition
Input	Measures the volume of resources, both monetary and non-monetary that are used in delivering a program or service. Unit of city resources expended to produce a service.
Output	Measures the quantity or volume of products and services provided to a program. Measure of product/service provided to the citizen.
Program Effectiveness	Measures the results, accomplishments, or quality of the item or services provided. Degree to which actual outcomes are consistent with desired outcomes.
Program Efficiency	Quantifies the relationship between input and output. Service Quality. The extent to which customers are satisfied with a program.
Outcome	To improve, reduce, or accomplish.

Boca Raton 2013: Our Goals Strategic Initiatives

Financially Sound City Government

- Expand economic base
- Cost-effective delivery of city services
- Pursuit of revenue generating programs
- Adequate reserves
- Sufficient revenues to maintain or enhance current services
- Secure alternative funding sources

World Class Municipal Services

- Professional, highly competent and motivated workforce
- Attracting top-quality candidates for positions
- Retaining quality employees
- Improved city facilities, including City Hall and other aging facilities
- Continuous improvement of city service delivery and management
- Maintain “state-of-the-art” systems and ongoing training to upgrade staff skill level
- Positive work environment recognizing employee performance

Strong Partnership With Our Stakeholders

- Well-informed citizens
- Citizens involved in city government
- Open government: from our records to new ideas
- Citizen trust and confidence in city officials: Mayor/Council to staff
- More involved, meet with private sector and universities/service
- Effective use of technology for communicating with citizens and for service delivery

PERFORMANCE MEASURES

CITY MANAGER'S OFFICE

Appointed by the City Council to direct the day-to-day operations of the City, the *City Manager* is the Chief Administrative Officer for the City of Boca Raton. Each department head is appointed by the City Manager and works closely with him to provide policy recommendations regarding the health, safety, and welfare of the community to the City Council. The City Manager's Office has four divisions that are reporting performance measures; City Clerk, Human Resources, and Information Technology.

The mission of the *City Clerk's Office* is to fulfill the traditional city clerk responsibilities of record keeping, documentation of official minutes, preparation of agenda, conducting of elections, and to coordinate the implementation of a proactive public information and communications program. The City Clerk is also responsible for the Boards and Committees Division, which supports the City's 26 advisory boards and committees.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
• Live telecast of meetings	98	108	108
Strong Partnership with Our Stakeholders			
• Records microfilmed/scanned	329,476	280,000	300,000

Human Resources is responsible for the recruitment and employment of a workforce of 1,330 full time and 533 part time employees. Human Resources coordinates citywide training, with an emphasis on leadership. Labor contract negotiation and administration, incentive and recognition programs, and citywide employee events are managed by Human Resources. Over 600 citizen volunteers are placed by Human Resources in a variety of programs throughout the City.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
• % of new employees attending orientation within the first payroll of their employment	100%	100%	100%
• % of all full and part time employees receiving training (Policy Refresher Training, etc.)	100%	100%	100%

The mission of the City Manager's Department, operating in the *Information Technology (IT) Fund*, is to maintain all hardware and software utilized for the City's computer and telecommunications systems. The Information Services Division is responsible for the city-wide computer network which consists of an IBM AS/400 midrange computer, connected by an electronic network to approximately 800 desktop and 400 laptop computers located throughout the City. The AS/400 houses financial and statistical data used by city staff and the general public.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
• Respond to call for technical assistance within 4 hours	95%	95%	95%
• Upgrade City personal computers on a three year cycle	25%	25%	25%

FINANCIAL SERVICES

The mission of the Financial Services Department is to provide competent and comprehensive financial services for the City Administration to enable all departments to work in the best interests of our community and to instill the City's value system among all employees to foster innovative solutions achieving an outstanding level of service. Financial Services manages the City's financial resources in the most cost effective and efficient manner. The Department provides relevant, timely financial information to the public, decision makers and to City management. Financial Services is responsible for the safeguarding of the City's assets through appropriate controls.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Financially Sound City Government			
<i>Administration:</i>			
• Percentage of time GFOA Certificate for Excellence in Financial Reporting received.	100%	100%	100%
• Desired general obligation bond rating received from the three rating agencies	AAA	AAA	AAA
<i>Purchasing:</i>			
• Provide 12 procurement card training sessions per fiscal year.	83%	83%	83%
<i>Treasury:</i>			
• Available funds in interest-bearing investments	100%	100%	100%
<i>Risk Management:</i>			
• Percentage of liability claims settled within the reserved amount	80%	80%	80%
<i>Office of Management & Budget:</i>			
• Receive the GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
World Class Municipal Services			
<i>Administration:</i>			
• Number of training sessions performed that increase Financial Services staff's knowledge of each division's responsibilities.	1	1	3
<i>Office of Management & Budget</i>			
• Budget Training Classes	6	8	6
Strong Partnership with our Stakeholders			
<i>Office of Management & Budget</i>			
• Production of Approved Budget documents (hard copy and City website accessible)	Yes	Yes	Yes

DEVELOPMENT SERVICES

The mission of the Development Services Department is to promote the continued sustainability of the City of Boca Raton through flexible, creative, and responsive customer service. We will be recognized as a leader in the City's efforts to protect and enhance the built, living, and natural environments, assist in the creation of jobs and the protection of the tax base by promoting quality development and redevelopment, and support the provision of housing opportunities for all Boca Raton's citizens.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services Administration:			
<ul style="list-style-type: none"> Percentage of Employees who responded to annual survey that they are satisfied with working within the department 	90.7%	54.6%	51%
Strong Partnership with Our Stakeholders Administration:			
<ul style="list-style-type: none"> % of Citizen Inquiries/Requests responding within 2 days of receipt 	100%	98%	100%
Code Compliance/Licensing:			
<ul style="list-style-type: none"> Percentage of Customer Complaints/Inquiries Investigated within 72 hours of Receipt Number of complaints/responses Percentage of License Inspections Conducted within 7 days of Complete Application 	100%	100%	100%
<ul style="list-style-type: none"> Number of Applications Processed 	6,078	4,500	4,500
<ul style="list-style-type: none"> Percentage of License Inspections Conducted within 7 days of Complete Application 	88%	85%	90%
Planning & Zoning:			
<ul style="list-style-type: none"> Number of Applications Processed 	82	65	65
CDBG:			
<ul style="list-style-type: none"> Ensure a minimum of low-income families are served by annually evaluating the effectiveness of policy caps within the Housing Rehab Program 	4	4	4
Affordable Housing:			
<ul style="list-style-type: none"> Ensure a minimum of low-income families are served by annually evaluating the effectiveness of policy caps within the Home Buyers Program. 	10	14	10

POLICE SERVICES

The mission of the Police Services Department is to work with residents to enhance the quality of life in the City of Boca Raton through progressive police service in partnership with the community.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders Chief's Office:			
<ul style="list-style-type: none"> Maintain CALEA accreditation Reduce Internal Affairs complaints/investigations over previous year 	Yes	Yes	Yes
	7	7	12

Police Services cont.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Community Services:			
<ul style="list-style-type: none"> Increase boating safety inspections 	526	600	630
Communications/Dispatch:			
<ul style="list-style-type: none"> % of 911 calls answered within 0-5 seconds 	87%	86%	88%
Bureau of Field Services:			
<ul style="list-style-type: none"> Maintain an overall customer satisfaction rating level of 95% based upon annual survey results 	92.7%	97%	95%

FIRE-RESCUE SERVICES

The mission of the Fire-Rescue Services Department is to prevent and minimize the loss of life and property through the delivery of the highest quality, effective, and efficient emergency fire-rescue service, emergency medical services, special operations emergency response, fire prevention, and public education services to the people of Boca Raton.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
% Fire Accreditation process completed	10%	15%	30%
% Records Management retention and or destruction.	75%	90%	100%
Improve collections of EMS Billing Efficiency by 10%	60%	70%	80%

MUNICIPAL SERVICES

The mission of the Municipal Services Department is to provide services in the most efficient manner to provide a safe, clean, and high-quality community. Also, to respond quickly and effectively to emergencies providing an efficient delivery of services.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders Streets:			
<ul style="list-style-type: none"> Investigate and develop plan to repair or replace sidewalk within 24 hours of complaint. Completion of Utilities open pavement repairs within one-week period. 	99%	90%	93%
	63%	91%	91%
Dredge:			
<ul style="list-style-type: none"> Dredge 100,000 cubic yards of sand from inlet Keep the inlet channel at a 6' depth everyday 	61,700	70,000	100,000
	100%	100%	100%

Municipal Services cont.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Facilities Maintenance:			
<ul style="list-style-type: none"> To reduce external work orders thru Facilities Maintenance proactive awareness within City facilities. 	5%	5%	10%
Traffic/Special Projects:			
<ul style="list-style-type: none"> Record and reduce yearly number of reported motor vehicle crashes per 1,000 population 	39.0	38.7	38.5
<ul style="list-style-type: none"> Record average travel times along major City arterials and improve or maintain L.O.S. (average travel speed) yearly. 	27 mph	27.5 mph	25 mph
Engineering Services:			
<ul style="list-style-type: none"> Complete projects within 10% of original bid. 	90%	100%	100%
<ul style="list-style-type: none"> Complete land, boundary, topographic and "as-built" surveys within 15 days. 	90%	90%	90%

SANITATION FUND

The Sanitation section of the Municipal Services Department provides for the collection and disposal of solid waste, vegetation, and recyclable material for City residents including weekly bulk trash collection. This year Sanitation will collect approximately 68,367,240 lbs. of garbage, 16,812,400 lbs. of recyclables, and 19,724,120 lbs. of vegetation generated by approximately 78,900 residents. goal is to provide efficient, sanitary removal of solid waste by promoting source separation and increased recycling participation.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<ul style="list-style-type: none"> Resolved missed pickups within 24 hours 	98%	98%	100%
<ul style="list-style-type: none"> Complete daily routes 	100%	100%	98%

STORMWATER UTILITY FUND

The mission of the Municipal Services Department, operating in the *Stormwater Utility Fund*, is to cooperatively design, construct, inspect and maintain the City's separate Stormwater system in accordance with the Environmental Protection Agency National Pollutant Discharge Elimination System (NPDES) permit including, but not limited to, project management for capital improvements, construction inspections for drainage improvements, project planning/development and policy development/guidance, enforcement and implementation.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services Maintenance:			
<ul style="list-style-type: none"> Exceed level of maintenance required by NPDES for stormwater inspection, cleaning and repair 	100%	100%	100%
Engineering:			
<ul style="list-style-type: none"> Complete projects within 10% of original bid. 	85%	90%	100%

MOTOR POOL FUND

The mission of the *Fleet Maintenance Division* of Municipal Services, operating in the Motor Pool Fund, is to provide low cost, efficient maintenance to prolong the useful life of the fleet, provide vehicles that are safe and reliable and maximize the residual value of the City's fleet. The Fleet Maintenance Division is responsible for the repair and maintenance of 955 pieces of rolling stock. This equipment ranges from golf carts to Class 8 large trucks. Fleet Maintenance is also responsible for various fuel sites throughout the City. The Capital Recovery Cost Fund (CRC), operated by Municipal Services, ensures sufficient funds are accumulated for the replacement of existing vehicles and heavy equipment that have a replacement cost of \$35,000 or more.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
<ul style="list-style-type: none"> Maintain a high level of expertise in Fleet Maintenance industry by providing an on-going training program 	512 hours	400 hours	480 hours
<ul style="list-style-type: none"> Reduce equipment down-time thru additional preventative maintenance activities 	3 work days	3.05 work days	2 work days

RECREATION SERVICES

The mission of the Recreation Services Department is to provide and preserve quality customer service programming within the Library, parks, recreation, leisure, resource management and information services, through facilities, programs and resources which are relevant, educational, attractive, environmentally conscious and affordably accessible to the community of Boca Raton.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<i>Library:</i>			
<ul style="list-style-type: none"> Reference and information questions are answered before patrons leave the library. 	95%	95%	90%
<ul style="list-style-type: none"> Telephone reference questions are answered while patron is on the phone. 	80%	80%	80%
<i>Recreation:</i>			
<u>Ocean Rescue</u>			
<ul style="list-style-type: none"> Assure beachfront park patrons return safely to shore 	N/A	100%	100%
<u>Aquatics</u>			
<ul style="list-style-type: none"> Learn to swim class participants will demonstrate the ability to advance to the next level 	N/A	60%	70%
<u>Athletics</u>			
<ul style="list-style-type: none"> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season. 	N/A	96%	96%
<u>Tennis Centers</u>			
<ul style="list-style-type: none"> Children participating in the winter, summer and fall camps will express, in their post-camp evaluation, an interest in attending camps, if eligible, in the future. 	N/A	100%	90%
<i>Parks:</i>			
<ul style="list-style-type: none"> Maintain all park properties in accordance with the Recreation Services Department standards, by preventative, cyclic, routine, non-routine and special response measures. 	N/A	90%	95%
<ul style="list-style-type: none"> Ensure safe and sanitary restrooms throughout the City's park system on a daily basis. 	N/A	95%	95%

BEAUTIFICATION FUND

The mission of the Recreation Services Department, operating in the *Beautification Fund*, is to provide a highly aesthetic and healthy network of City right-of-way medians for the benefit of the traveling citizenry of Boca Raton and those who are visiting as well. Staff is dedicated to managing these resources efficiently and safely using appropriately trained staff to achieve an enhanced biological and environmental state of the urban roadway landscape. Staff continually searches for and adapts to situations where the program can result in labor cost reductions and water conservation.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<ul style="list-style-type: none"> On a daily basis, monitor contract landscape maintenance services for compliance with contract schedules of value 	N/A	95%	95%
<ul style="list-style-type: none"> Maintain <i>Tree City</i> status by planting new trees throughout the City, in the appropriate landscape settings. 	N/A	95%	95%
<ul style="list-style-type: none"> Remove and replace dead or accident-damaged trees, palms, shrubs, ground cover and turf within two weeks of discovery, to maintain a "City Within A Park" theme. 	N/A	75%	75%

BEACH & PARK DISTRICT FUND

The mission of the Recreation Services Department, operating in the *Beach & Park District Fund*, is to provide and preserve quality parks, recreation, leisure and resource management through facilities, programs and resources which are relevant, educational, attractive and affordably accessible to the Boca Raton area. Costs are reimbursed through an interlocal agreement with the Greater Boca Raton Beach and Park District.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<i>Recreation:</i>			
<u>Aquatics</u>			
<ul style="list-style-type: none"> Learn-to-swim class participants will demonstrate the ability to advance to the next level. 	N/A	60%	70%
<u>Athletics</u>			
<ul style="list-style-type: none"> Participation in City-operated youth sports programs will indicate a desire to participate, if eligible, next season. 	N/A	96%	96%
<u>Ocean Rescue</u>			
<ul style="list-style-type: none"> Assure beachfront park patrons return safely to shore. 	N/A	100%	100%

Beach & Park District Fund cont.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Tennis Centers			
<ul style="list-style-type: none"> Children participating in the winter, summer and fall camps will express, in their post-camp evaluation, an interest in attending camps, if eligible, in the future. 	N/A	75%	90%
Community Centers			
<ul style="list-style-type: none"> Class patrons will rate their experiences as "outstanding" on the post-class survey. 	N/A	90%	90%
Parks:			
<ul style="list-style-type: none"> Maintain all park properties in accordance with the Recreation Services Department standards, by preventative, cyclic, routine, non-routine and special response measures. 	N/A	90%	95%
<ul style="list-style-type: none"> Maintain dune crossovers and recreational boardwalks in safe and usable condition. 	N/A	95%	100%

CEMETERY/MAUSOLEUM

The mission of the Recreation Services Department, operating in the Cemetery/Mausoleum Fund, is to provide quality service to City residents, along with the highest standards of maintenance for existing and future Cemetery/Mausoleum facilities. The Recreation Services Department provides assistance to the public in making final resting place arrangements and maintains all Cemetery burial, Mausoleum entombment and historical records.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<ul style="list-style-type: none"> Ensure consistent compliance with rules and regulations as related to decorations, by removing violations within one workday. 	N/A	99.9%	99%
<ul style="list-style-type: none"> Provide timely, professional quality entombment and enrichment services to the Boca Raton Mausoleum Company at no additional charge. 	N/A	290	280

GOLF COURSE FUND

The City of Boca Raton's Recreation Services Department, operating in the *Golf Course Fund*, has a mission to furnish quality facilities, programs, activities and services to residents and non-residents, under a sound management and financial plan, that is competitive and self supportive.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Financially Sound Government			
<ul style="list-style-type: none"> Increase total user revenue by stated amounts over previous year's approved budget. 	7.8%	(2.4)%	2%
<ul style="list-style-type: none"> Increase total rounds played by stated amounts over previous year. 	11,225	(6,500)	2,500
Strong Partnership with Our Stakeholders			
<ul style="list-style-type: none"> Properly reset pin placements on all greens daily 	100%	100%	100%
<ul style="list-style-type: none"> Aerate all greens and tees three times per year 	100%	100%	100%

UTILITY SERVICES

The mission of the Utility Services Department, operating in the Water & Sewer Enterprise Funds, is to provide water and sewer services to approximately 34,600 accounts, including residential, commercial, industrial and educational. The service area extends from the Atlantic Ocean on the east to the Florida Turnpike on the west. The northern and southern service boundaries are the City limits. The service area encompasses approximately 35 square miles.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
World Class Municipal Services			
Administration:			
<ul style="list-style-type: none"> Percentage of Utility employees attending training courses 20 or more hours per year. 	70%	75%	70%
Water:			
<ul style="list-style-type: none"> Percentage of time drinking water surpasses state/federal standards 	100%	100%	100%
Wastewater:			
<ul style="list-style-type: none"> Percent of raw waste water flowing into treatment facility 	100%	100%	100%

Utility Services cont.

Performance Measures Strategic Initiatives:	2006-07 Actual	2007-08 Estimated	2008-09 Target
Strong Partnership with Our Stakeholders			
<i>Meter Reading:</i>			
<ul style="list-style-type: none"> • Meter reading accuracy rate 	95%	99%	100%
<ul style="list-style-type: none"> • Number of stopped registers in system 	1%	1%	1%
<ul style="list-style-type: none"> • Number of work orders completed within 1 business day (including tests) 	90%	90%	90%
<i>Water:</i>			
<ul style="list-style-type: none"> • Percentage of water service calls responded to within 2 hours. 	100%	100%	100%

