



Legislation Details (With Text)

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Title: Recommendation to receive and file the Fiscal Year 2009 Year-End Operational Performance Report. (Citywide)
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Attachments: 1. 121509-R-25sr&att.pdf

| Date | Ver. | Action By | Action | Result |
|------------|------|--------------|------------------------|--------|
| 12/15/2009 | 1 | City Council | approve recommendation | Pass |

Recommendation to receive and file the Fiscal Year 2009 Year-End Operational Performance Report. (Citywide)

This report provides an update on the City's Fiscal Year 2009 (FY 09) operational performance through September 30, 2009. The year-end report covers a focused sample of key activities and services for City Manager-led departments that relate to City Council priorities and, per the City Council's request, each department's high priority (Core) services. The purpose of the report is to highlight current and annual results, identify performance trends for FY 09 and provide a discussion about operational strategy.

Summary

The City of Long Beach is committed to efficiently implementing the community's priorities while maintaining clear accountability for all areas of service delivery. An important tool to achieve this commitment is performance-based management. This report includes the highlights of operational performance through September 30, 2009, which can be found as Attachment A.

The following measures and related programs are highlighted in this report:

| Department | Program | Performance Measure |
|-----------------------|-------------------------------|---|
| City Manager | Intergovernmental Relations | Number of legislative analyses and informational items provided to the City Council |
| Community Development | Neighborhood Improvement | Proactive Area Code Enforcement (PACE) voluntary compliance rate |
| Development Services | Inspection Services | Number of inspections completed |
| Financial Management | Treasury | City of Long Beach's Long-Term Bond Rating |
| Fire | Emergency Response Operations | Percentage of structure fires confined to room of origin |

| | | |
|----------------------------|---------------------------------|---|
| Health & Human Services | Clinical Services | Number of Immunizations administered |
| Human Resources | Workers' Compensation | Rate of lost work hours |
| Library | Youth Literacy Development | Number of homework assistance sessions provided |
| Long Beach Airport | Airport Administration | Number of total enplanements |
| Long Beach Gas & Oil | Natural Gas Purchases and Sales | Average residential monthly gas bill |
| Parks, Recreation & Marine | Marinas | Percentage of marina slips occupied |
| Police | Patrol | Rate of violent crime per 1,000 residents |
| Public Works | Waste Diversion and Recycling | Percent of waste diversion/recycling rate |
| Technology Services | Technology Equipment | Number of PC and laptops installed, replaced and upgraded |

Analyzing Results

The year-end Operational Performance Report grounds the discussion of priorities, strategies and results in measurable data. This actual performance data should inform discussions about current (FY 10) performance as well as expectations for next fiscal year (FY 11). As tables and graphs need an explanation and context, the report's format emphasizes multiple perspectives for each key service including:

- Results Narrative: discussion of actual results compared to expected performance;
- Benchmark Information: comparison of services in Long Beach to other jurisdictions; and
- Did You Know?: additional facts and points of interest relating to the service or activity.

The information in this report, along with performance data for dozens of additional services, can also be found in the City's online business information management system, Performancesoft Views (Views), which is used by all City Manager-led departments to track, report and analyze performance information. Should the City Council desire information about any of the services delivered by City Manager-led departments, the information can be provided off-agenda and/or in the next quarterly report.

City Council action on this matter is not time critical.

There is no fiscal impact associated with the recommended action.

Approve recommendation.

LORI ANN FARRELL
DIRECTOR OF FINANCIAL MANAGEMENT/CFO

APPROVED:

PATRICK H. WEST
CITY MANAGER