



Legislation Text

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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