



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

333 West Ocean Boulevard 6th Floor • Long Beach, CA 90802

R-22

September 1, 2009

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive and File the Fiscal Year 2009 Third Quarter Operational Performance Report. (Citywide)

DISCUSSION

This report provides an update on the City's Fiscal Year 2009 (FY 09) operational performance through June 30, 2009. The 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 results, identify performance trends 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 to 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 June 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	Communications	Percentage of press releases that are published
Community Development	Youth Development	Percentage of youth ages 14-24 who are returned to school or placed in internships or employment
Development Services	Inspection Services	Number of inspections completed
Financial Management	Financial Systems	Number of participant training hours

Department	Program	Performance Measure
Fire	Fire Department Communications	Percentage of fire emergency calls processed by Communications within 60 seconds
Health & Human Services	Food and Housing Code Enforcement	Number of routine inspections completed
Human Resources	Workers' Compensation	Percent rate of lost work hours
Library	Library Facilities	Number of customers served
Long Beach Airport	Airport Security and Safety	Number of calls for service completed
Long Beach Gas & Oil	Waste to Energy	Dollar revenue from energy sales
Parks, Recreation & Marine	Park Grounds Maintenance	Number of park ground acres maintained
Police	Jail	Number of adult inmates booked
Public Works	Streets and Drainage Engineering	Square feet of sidewalk system replaced
Technology Services	Technology Equipment	Number of PC and laptops installed, replaced and upgraded

Analyzing Results

The Quarterly Operational Performance Report grounds the discussion of priorities, strategies and results in measurable data. Because 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 departments, the information can be provided off-agenda and/or in the next quarterly report.

TIMING CONSIDERATIONS

City Council action on this matter is not time critical.

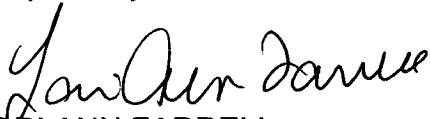
FISCAL IMPACT

There is no fiscal impact associated with the recommended action.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



LORI ANN FARRELL
DIRECTOR OF FINANCIAL MANAGEMENT/CFO

LAF: DW: jc
K:\BUDGET\PERFORMANCE MANAGEMENT\PERFORMANCE REPORTS\FY 09 REPORTS\3RD QUARTER\2009 THIRD QUARTER OPERATIONAL PERFORMANCE MEMO SEPT 1, 2009.DOC

ATTACHMENT

APPROVED:



PATRICK H. WEST
CITY MANAGER



Community Safety. Making Long Beach California's Safest Large City.



Neighborhoods & Housing. Removing Blight and Preserving the Unique Character of the City.



Business & Economic Assistance. Making Long Beach the Most Business Friendly City.



Culture, Education & Leisure. Increasing Access to Open Space and Learning.



Environment. Engaging the Community in Environmental Stewardship.



Health & Human Services. Increasing Health and Self-Sufficiency Through Partnerships.



Infrastructure & Transportation. Managing Assets to Improve Quality of Life.



Utilities. Investing in the Integrity of the City's Utility Infrastructure.



Leadership, Management & Support. Promoting Financial Health and a Quality Workforce.

3rd quarter operational performance

April -- June 2009

City of Long Beach
better every day

City Manager's Executive Management Team

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PUBLIC WORKS

Director Michael Conway
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Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

calls for service completed (Prog: Airport Security & Safety)

Results Narrative

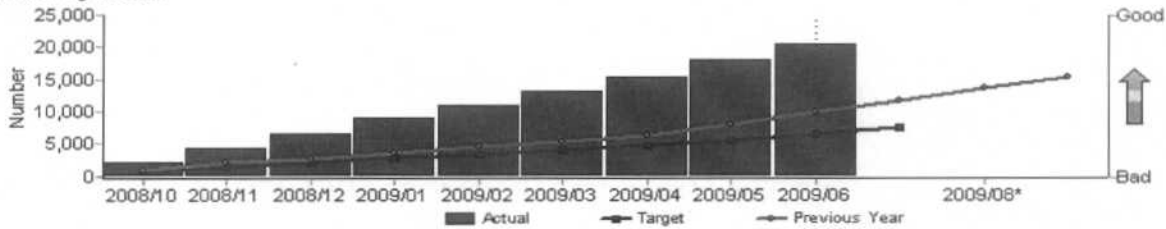
2009/06

For the 3rd Quarter of FY 09, Airport Security & Safety Officers responded to 7,297 calls for service which is 695 more than for the 2nd Quarter. This is a 10 percent increase over the previous quarter. Compared to the 3rd Quarter performance for FY 08 of 4,529, this reflects an increase of 2,768 more responses. The number of calls for service has increased drastically over the last several quarters and Airport security staff has kept pace with the rising demand for service. Response time is within three (3) minutes of call, as dictated by industry standards.

The increase in calls for service is attributed to the increase in load factors, passengers, and airport visitors committing more offenses. Additionally, TSA requirements to check and monitor airport areas have expanded.

Data Chart

This Year by Month



Benchmark Information

2009/06

All calls for service must be responded to. The accepted industry standard established by the Transportation Security Administration for response time is three (3) minutes.

DID YOU KNOW?

The Airport Safety Officers have seen an increase in felony arrests, non-compliance to officer orders and suspects resisting arrest. These type of incidents have increased incrementally with the increase in calls for service.

Summary | Index Chart | Data Chart | Data Table | Commentary | Info

% press releases that are published (Prog: CM Communications)

Results Narrative



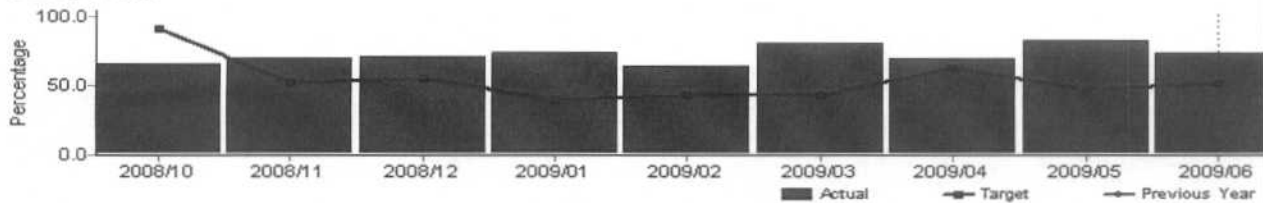
2009:06

For the 3rd Quarter of FY09, the City Manager's Communications program issued 62 press releases of which 47 were published resulting in performance that is 15 percent higher than the target of 41. In the 2nd Quarter, 33 releases were published while 32 were targeted and in the 1st Quarter, 52 were published when 50 were targeted. Press Releases provide important information to the community and media about events affecting the city.

Data Chart



This Year by Month



Benchmark Information



2009:06

The following comparable cities were contacted (Anaheim, Glendale, Pasadena, San Diego and San Jose) to determine if they tracked how many of their press releases are published. All of these cities would like to track this information, but do not mostly due to a lack of resources.

The City of Long Beach tracks the number of its press releases that are published because that is one measure of how effective a press release is.

DID YOU KNOW?

During the 3rd Quarter of FY 09, the City Manager's Communications Program promoted a variety of important environmental initiatives, including: Earth Week activities such as Operation Mulch A Lot; Efforts to Make Long Beach the Most Bike-Friendly City in the Nation, including Bike to Work Day, Car-Free Fridays, Family Fun Ride, and the unveiling of sharrows (shared bike-vehicle lanes); the City earning Climate Action Leader Status; and an E-Waste and Used Tire Recycling Drive, which set a record for participation and donations. Ongoing promotions included: Los Cerritos Wetlands Proposal; City of Long Beach Named No. 1 Govt. Green Fleet in North America; ongoing Water Conservation; and Environmental Beach Closures.

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

% Youth (ages 14-24) who are returned to school or placed in internships or employment (Prog: Youth Development)

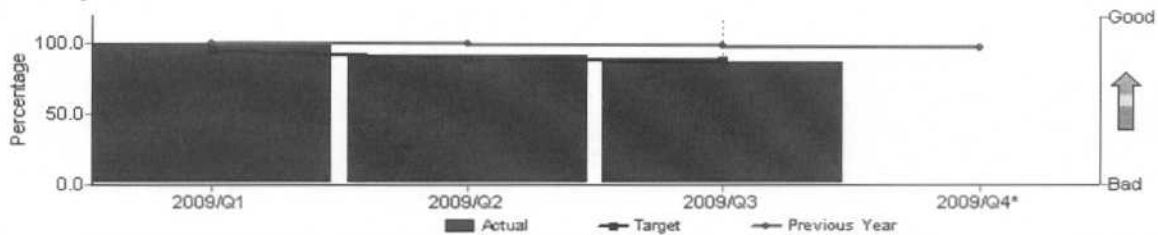
Results Narrative

2009:Q3

For the 3rd quarter, the percentage of youth who returned to school or were placed in employment and/or internships through programs and services offered directly by the YOC as well as agency service providers was 87.0 % which is approximately 1.5% lower than the quarterly target of 88.3%. With the increased unemployment rate within the last few quarters, the challenge of providing employment and/or internships placement for youth participants is inevitable. The Youth Opportunity Center enrolled an additional 36 youth in the Career Pathways Program during this reporting quarter, as well as 219 youth in the Summer Youth Employment Training Program (SYETP). The Center will enroll additional youth in SYETP in July 2009, serving well over 1,000 youth during the Summer months. The Center's Youth Opportunities Fair, held on May 28th, attracted over 1,650 attendees, providing greater opportunities for youth to access information on programs and services available to assist youth in returning to school, gaining internship/work experience, and employment. During the 2nd quarter of FY 2008, 100% of the quarterly target was achieved as compared to 87% during this reporting period. This is in part due to a reduction in the number of enrollments in the Jobs Program during this period, as the Program was expected to close June 30, 2009.

Data Chart

This Year by Quarter



Benchmark Information

2009:Q3

The YOC subcontracts with community-based organizations to provide WMA-funded youth development services to youth, ages 14-21. These organizations will continue to provide services up to the end of their contract period, June 30, 2010, and exit youth from their respective programs as youth complete their service plans. This measure includes youth who have participated in these youth development programs and in the forthcoming quarters, additional information will be reported on those youth who return to school, are enrolled in internships or enter employment.

DID YOU KNOW?

The Workforce Development Bureau's Youth Opportunity Center, which serves as the City's youth employment and training One-Stop Center, expanded its service area to include youth residing in the Cities of Lomita and Torrance, as of July 2007. Staff have connected with school districts and youth service agencies within these communities to determine services needed as well as to strategize on how such services are to be offered. The Center sponsored a Job Shadow Day, for 125 youth in the Torrance service area, on May 21, 2009. The Center's Summer Youth Employment Training Program will serve approximately 150 youth from the Lomita and Torrance service areas, during the July - August 2009 period.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

Inspections completed (Prog: Inspection Services)

Results Narrative

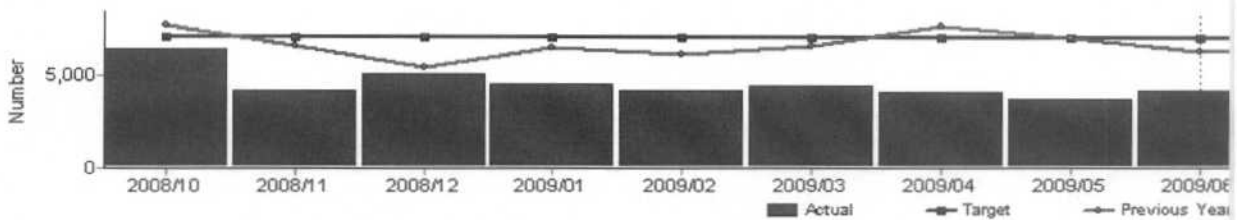
2009/06

In the 3rd Quarter of FY 09, there was a total of 41,019 construction inspections—meeting 64.2 percent of 3rdQ target of 63,900 inspections. In June, the Department reports 4,214 completed inspections—meeting 59.4 percent of its monthly target of 7,100. In comparison to 3rd Quarter of FY 08, construction inspection decreased by 22,881.

Although June reflected a mild upswing in inspection activity from the previous month, The general trend depicts a decline. This is due to the continued banking and mortgage crisis and now the growing number of unemployed or reduced salaries of home owners. However, the Department anticipates that there may be a marginal monthly increase in the 4th Quarter of FY09 as a result of favorable seasonal opportunities pursued in remodeling of homes and tenant spaces.

Data Chart

This Year by Month



Benchmark Information

2009/06

Recent data gathered from two local jurisdictions indicate similar declining trends in inspections: The City of Santa Clarita reports that they completed an estimated 980 inspections in June, a mild upswing from May at 950 inspections with inspections totalling approximately 9,040 to date. The City of Burbank reflects a steeper upswing from 1300 inspections in May to 1,750 inspections in June with total inspections at 11,620.

While both cities cannot be directly compared to Long Beach in size and population numbers, these cities reflect similar trends for benchmark information regarding regional Development Services operations. The Department will continue to develop and report specific criteria for meaningful comparative benchmark information.

DID YOU KNOW?

The Development Services' Inspection Services Division implemented a challenging two-hour appointment window for all inspections. Through the hard work and dedication of the division's inspectors, they have successfully maintained an average of over 90% for reliability.

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

training participant hours (Prog: Financial Systems)

Results Narrative



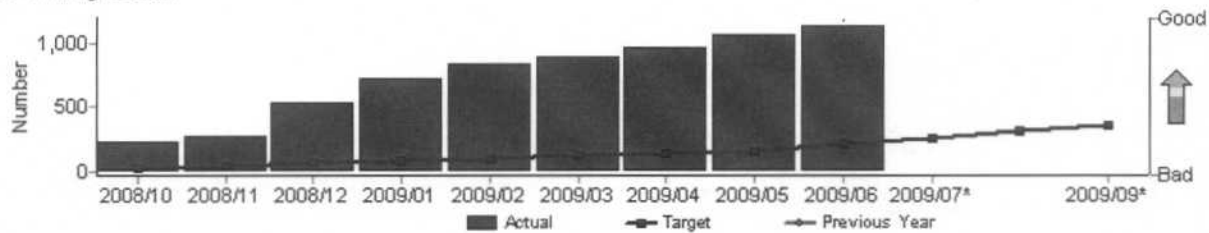
2009/06

In the 3rd Quarter of FY 09, there were 251 training participant hours provided to City employees. This significantly exceeds the 60 participant training hours originally targeted. This high number of training hours is the result of strong demand for EZ FAMIS training and associated efforts to expand EZ FAMIS software functionality to multiple levels of users across the City. Participant training hours are expected to return closer to the Department's anticipated target as (1) Training for the new subject matter area of Labor is completed, and (2) the majority of the existing FAMIS suite users have been trained in EZFAMIS.

Data Chart



This Year by Month



Benchmark Information



2009/06

No comparable data has been found in other jurisdictions.

DID YOU KNOW?

EZ FAMIS, the City's web-based software for accessing financial information, has been significantly enhanced since its inception one year ago. In addition to revenue and expenditures data, now purchasing, accounting, budget and labor data are also available. EZ FAMIS has put multiple years of data at employees fingertips with user friendly tools to customize data searches and reporting. Each department's ability to track and analyze their revenues and expenses, purchases and workforce costs has never been so easy!

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

% Emergency Fire calls processed by Communications (initiate to disp) w/in 60 secs (Prog: FD Communications)

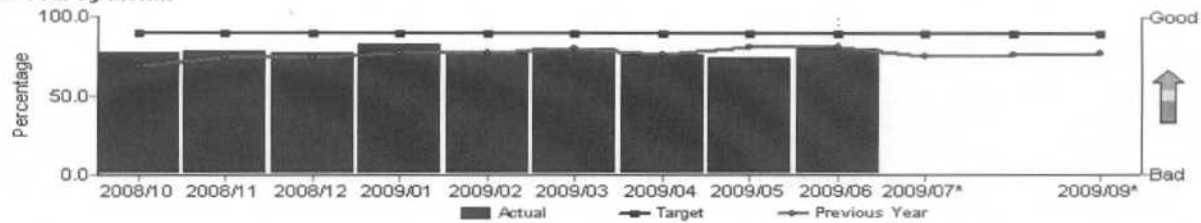
Results Narrative

2009/06

For the 3rd Quarter of FY 09, 77 percent of emergency fire calls were dispatched within 60 seconds – a 3 percent decrease from the prior quarter's performance of 80 percent and the target of 80 percent. For many calls for service, the first point of contact is the Police 9-1-1 dispatchers, who then transfer the call to Fire dispatchers to request assistance for a fire, medical or another emergency services. While increased call volume may adversely impact performance, staff is committed to dispatching calls as quickly as possible after triage. These activities contribute directly to the Community Safety Focus Area as well as the City Manager's Key Outcome to "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness".

Data Chart

This Year by Month



Benchmark Information

2009/06

The Long Beach Fire Department holds itself to the highest standards of service when selecting its benchmarks and performance targets – working to accomplish national and departmental benchmarks. The National Fire Protection Association (NFPA) standard for call processing within 60 seconds is 90 percent. With each call answered efficiently, the Department improves the protection of life and property.

DID YOU KNOW?

Did you know that the Fire Department's Communications Center utilizes Emergency Medical Dispatchers (EMD) to triage calls for service. This process is essential and allows the department to match the level of response with the needs of the customer and efficiently manage it's resources. When the department instituted this process they were able to reduce the number of paramedic rescues from eleven to eight while improving response times. EMD's also provide instructions to callers in emergency situations so that the caller can initiate life-saving treatment prior to the arrival of firefighters. The Fire Communications Center is the back-up receiving point for initial 911 calls.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

routine inspect of food facilities completed (Prog: Food Facility & Housing Code Enforcement)

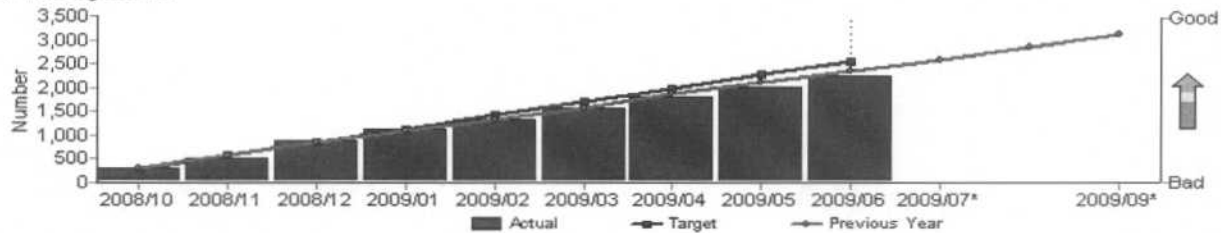
Results Narrative

2009/06

By the third quarter of FY09 (month ending June 2009), 2,267 food facilities in the City of Long Beach were inspected, which is 88% of the targeted number of inspections. The third quarter, 685 inspections were conducted with a target of 858, which is 80% of the target. The target has not been fully realized due to cost saving measures such as hiring freeze and reduction in overtime. Even with these measures, we expect to achieve the target in the summer months of 858 inspections due to an increase in special events.

Data Chart

This Year by Month



Benchmark Information

2009/06

Recently the City of Long Beach Health Dept surveyed two surrounding Health jurisdictions to determine the average number of routine inspections completed annually for their food facilities. The purpose of the survey was to determine if staff retention, new regulations, and mandatory training impacted the number of food inspections completed. The results of the survey showed that Long Beach had greater staff retention than the other two jurisdictions. In addition, the number of average routine inspections completed for Long Beach food facilities has been approximately 2,500 to 3,000 per year. This number is competitive and statistically similar to the other two larger jurisdictions.

DID YOU KNOW?

The two most common ways people become sick from food involves improper food temperatures and improper employee health and hygiene issues (lack of hand washing). Over 5 million people a year are affected by food borne illnesses/food poisoning.

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

% Rate of lost work hours (Prog: Workers' Compensation)

Results Narrative



2009/06

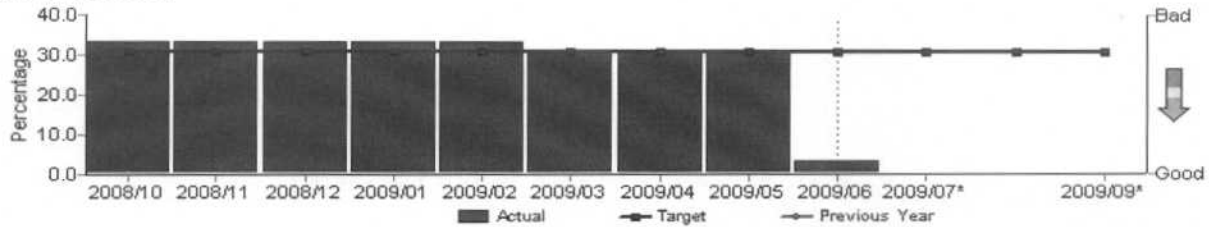
In the 3rd quarter of FY09, the rate of lost work hours was 32.81 FTEs. This means that during the period of October 2008 to June 2009, the City had the equivalent of 32.81 full-time employees off work due to injury, remaining flat when compared to the same period of FY08. Of the 32.81 employees off work, the equivalent of 12 police officers and 5 firefighters was lost to injury during that period.

With department's efforts to return employees to transitional duty positions, supported and assisted by Risk Management, this rate has continued to drastically decline over the years, allowing for increased productivity within the departments.

Data Chart



This Year by Month



Benchmark Information



2009/06

During the time period June 2004 - June 2007, the City of Long Beach has the lowest average cost per claim among our survey cities, averaging \$6,821 per claim. With the internal changes made to the workers' compensation program, the City has saved \$2 million annually, independent of the State reforms, of which \$1.5 million is saved annually from the reduction in lost work hours. This savings has been accomplished through implementation of improved procedures and technology facilitated by Risk Management and Worker's Compensation Claims Office, City departmental management.

DID YOU KNOW?

Lost work hours have declined 63% since 2003 at which time the City lost the equivalent of 90 FTEs due to injury.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

\$ revenue from energy sales (Prog: Waste to Energy)

Results Narrative

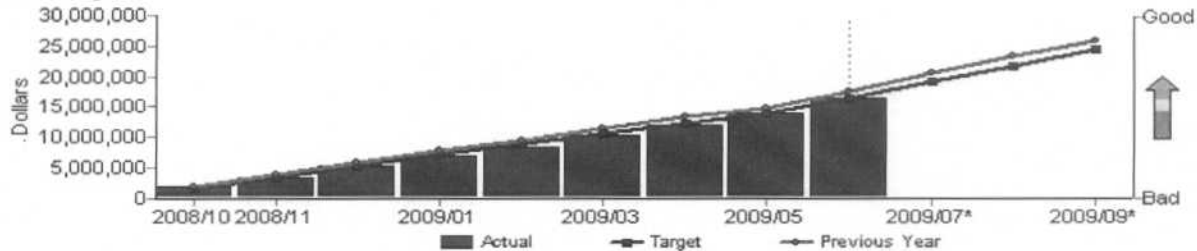
2009/06

In the 3rd Quarter of FY 09, revenue from electricity sales at SERRF was \$6,111,327, which is \$230,327, or approximately 4%, higher than the expected target of \$5,881,000. Compared to the FY 08 3rd Quarter revenue of \$6,147,141, the FY 09, 3rd Quarter revenue decreased by \$35,814, or a decrease of approximately 0.5%. The decrease was due to a higher than anticipated boiler availability in FY 08. Electrical revenues are generated when SERRF sells excess energy to SCE. SERRF receives \$0.09/kwh for electricity sold. At full load, when all three combustion units are on-line, SERRF can sell as much as 34,000 kilowatts/hour to SCE. That is equal to the amount of electricity consumed by 35,000 Long Beach residents.

The data included below is a cumulative total.

Data Chart

This Year by Month



Benchmark Information

2009/06

Having a long-term power purchase agreement with Southern California Edison, the Department's measure tracks the revenue from energy sales and revenue generated from the sale of electricity to SCE. SERRF is a mass-burn waste to energy facility that incinerates residential and commercial refuse and generates electricity. The electricity is used to power SERRF (15 percent), with the remainder (85 percent) being sold to SCE. The Department benchmarks its revenue sales according to the agreement that states that SERRF will receive a minimum \$0.09/kwh for electricity sold, with additional capacity payments if SERRF meets certain production goals.

DID YOU KNOW?

SERRF generates enough power each year to supply 35,000 residential homes with electricity and has reduced the volume of solid waste entering a landfill by over four million cubic yards. That's equivalent to trash the length and width of a football field piled three times the height of the Empire State Building. Since the facility began operation, SERRF has processed approximately 10 million tons of solid waste in an environmentally safe and responsible manner. Using state-of-the-art pollution control technology, SERRF has been able to greatly reduce the amount of pollutants that naturally form during the combustion of refuse.

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

Library customers served (Prog: Library Facilities)

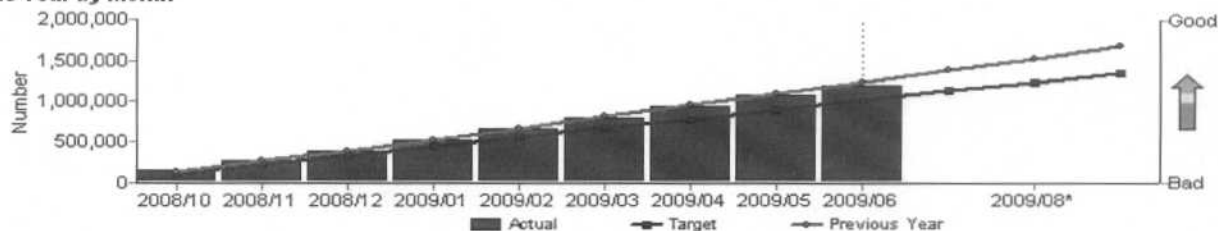
Results Narrative

2009/06

During the 3rd Quarter of FY 09, The Library Department exceeded its target of 1,014,750 customers served by 18 percent. The 9 percent decrease over the previous year is due to the reduction in open hours at the Main Library. The Department expects that the number of customers served will increase in the remaining quarter of FY 09. During these tough economic times demand for the Library's services and resources is increasing throughout all areas of the community.

Data Chart

This Year by Month



Benchmark Information

2009/06

The Department uses the California Library Statistics, a publication of the California State Library, as a benchmarking tool to measure performance. According to the 2008 annual report, Anaheim Public Library had 1,522,883 customers served for a quarterly average total of 380,721. The FY 09 quarterly average for customers served in Long Beach is 400,607.

DID YOU KNOW?

The annual cost in Long Beach expenditure per capita for access to a wide range of resources and services provided by the Library Department is \$27.51. The California Statewide mean for expense per capita is \$31.74.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

park grounds acres maintained that meet Dept. standards (Prog: Park Grounds Maintenance)

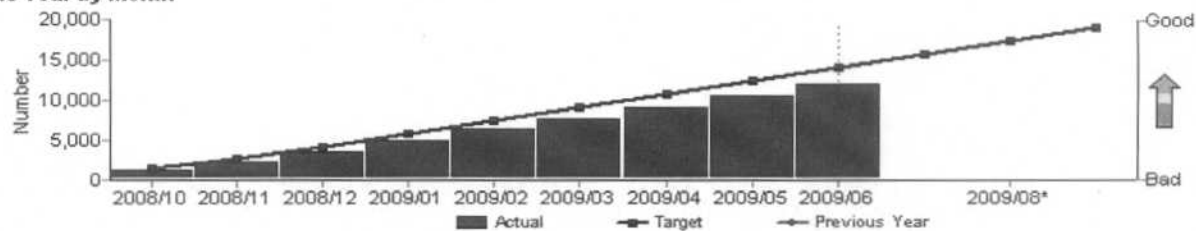
Results Narrative

2009/06

For the 3rd Quarter, 4,236 acres were maintained meeting Department standards which is 747 or 15% less than the quarterly target of 4,983. This performance is the same as the 2nd Quarter from January to March. In January of 2009, a new landscape contract was awarded. This new contract provides landscape services to 1,661 acres of city parkland and medians monthly, including 121 parks sites, adding approximately 261 new acres over the previous contract at significant savings. It also excludes previous graffiti removal requirements in order to focus on landscape maintenance only. The Landscape Maintenance Division (LMD) meets weekly with the landscape contractors to address contract compliance and enforcement of horticultural standards and continues to work to close the gap.

Data Chart

This Year by Month



Benchmark Information

2009/06

According to ICMA survey information, Santa Barbara County in California is similar in population size (population: 423,540, square miles of area served: 2,774, total park acreage: 2,232) to Long Beach. Santa Barbara County's per acre expenditure is \$2,614.65 compared to Long Beach's \$3,402 (population: 492,642, square miles of area served: 52, total park acreage: 2,928).

In comparison, the City of Santa Ana serves a 27.2 square mile area and hosts a population of 355,662. It maintains roughly 238 acres of open space at a per acre cost of \$5,100.

DID YOU KNOW?

Landscape maintenance contributes to a 'green' environment through water conservation efforts and diversion of green waste. Water conservation is acquired through the use of Mediterranean, drought tolerant and native plants in medians and parklands. The diversion of green waste to mulch, as well as redistributing biomass on natural areas helps eliminate landfills and keeps us in compliance. Converting chipped tree trimmings to green waste naturally nourishes plants, conserves water and suppresses weeds.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

Adult inmates booked (Prog: Jail)

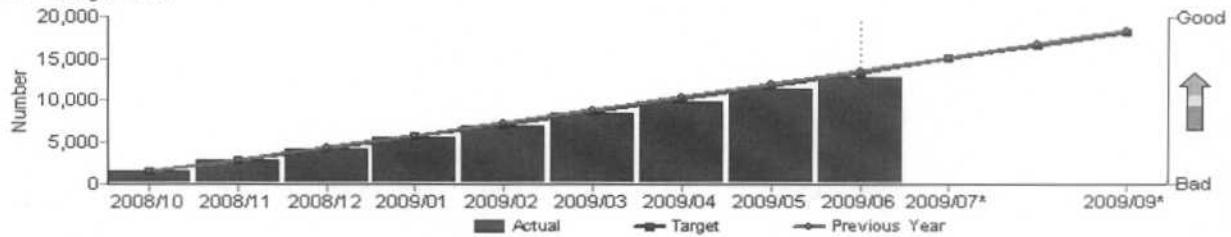
Results Narrative

2009/06

The total number of adult inmates booked into the jail during the 3rd Quarter is 4,453, which is 282 or 6 percent less than the target for this period of 4,735. The target for this measure is set to assist with ensuring the Jail has adequate resources available to operate in accordance with California Minimum Standards for Local Detention Facilities. The number of inmates booked into the Long Beach City Jail reflects the number of inmates receiving services provided by the jail to include property processing, medical screening, identification verification, housing, medical care, meals, and health/hygiene daily care.

Data Chart

This Year by Month



Benchmark Information

2009/06

There are numerous variables associated with predetermining the number of subjects who will be booked into a detention (jail) facility. Although jails are classified by type, comparing data of inmates booked using similar facilities does little to determine the number of inmates who will actually be booked as bookings are based on arrests made. Long Beach Police Department Jail statistics for the previous two years are therefore being used for benchmarking this measure. The total number of Adult Inmates Booked in 2007 was 4557 and the total for 2008 was 4749.

DID YOU KNOW?

A Type One Facility (Jail) means a local detention facility used for the detention of persons for not more than 96 hours excluding holidays after booking. Long Beach City Jail is the Largest Type One facility in LA County and the fourth largest in the state. The number of adult inmates booked into the jail last fiscal year (FY 08) was 18,521.

Summary Index Chart Data Chart Data Table Direct Data Entry Commentary Info

Square feet of sidewalk system replaced (Prog: Engineering)

Results Narrative

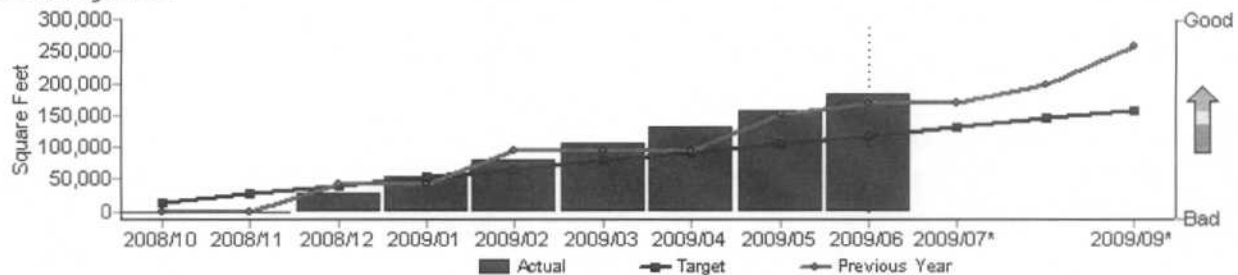
2009:06

In the 3rd Quarter of FY 09, the Public Works Department replaced 77,961 square feet of sidewalk, exceeding its quarterly target by 97 percent. The year-to-date total is 184,777 square feet or 156 percent of the year-to-date target of 118,800 square feet. The speed and cost for replacing damaged sidewalk varies by neighborhood depending on trees, sidewalk width and depth and various obstacles, but contributes to overall neighborhood safety and security.

Data included below is a cumulative total.

Data Chart

This Year by Month



Benchmark Information

2009:06

Public Works has contacted other major cities in California and discovered that data does not exist in a comparable form. For instance, the City of Los Angeles does its own sidewalk work "in-house" and does not track progress. The only reliable way to measure our progress is to "benchmark" against prior years' progress. When comparing the performance in first three Quarters in FY 08 and FY 09, the Department replaced 184,777 square feet of sidewalk system in the first three Quarters in FY 09, exceeding the number of sidewalk system replaced in FY 08 by 14,015 square feet, or 8.2 percent, in the same period.

DID YOU KNOW?

The Department of Public Works has implemented a meandering sidewalk program to avoid tree removal or root pruning if sufficient right of way is available. The Department has also implemented a rebate program allowing homeowners to repair their sidewalks and receive a rebate of 50 percent of the cost up to \$500.

Summary | Index Chart | Data Chart | Data Table | Direct Data Entry | Commentary | Info

PC and laptops installed, replaced, and upgraded (Prog: Technology Equipment)

Results Narrative

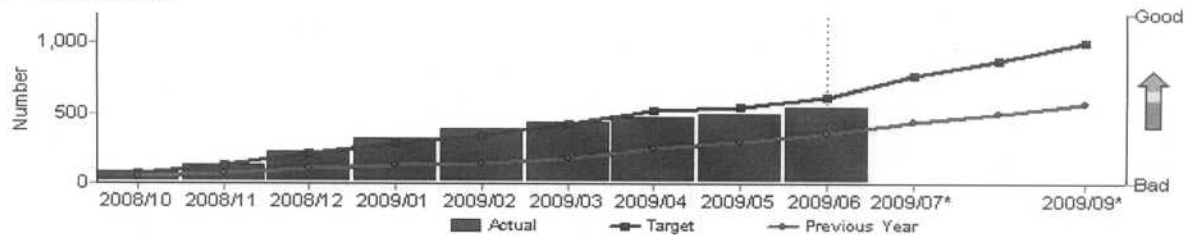
2009:06

In the third quarter of FY 09, Technology Services completed 106 new installs, upgrades and replacements, spread out evenly throughout the three months of this quarter. For FY 09, the Department has set a total target of 1,002 installations, replacements and upgrades. At this time, we are slightly behind schedule in replacing eligible PCs this year due to software application issues with one department's machines. However, we expect to reach our annual target by the end of the fiscal year. By replacing older PCs in a timely manner, we can capitalize on newer technology with greater functionality and increased productivity by minimizing equipment down-time typical with older PCs. It is also important to note that the number of new installations (new PCs) is below target resulting from the reduction in departmental requests stemming from budget constraints.

The data included below is a cumulative total.

Data Chart

This Year by Month



Benchmark Information

2009:06

According to ICMA 2007 data of cities with similar population numbers, only Mesa, AZ, has a scheduled PC replacement program on a four-year cycle. The other three cities do PC replacements 'as needed' and/or 'as funding permits'. ICMA reports that the average number of network/device moves, additions and modification for 2007 – for all jurisdictions – is 533. In municipalities with 100,000 or more residents, the average is 718.

DID YOU KNOW?

A PC replacement or a new PC install can take from one to four hours to complete, depending on the complexity of the software or hardware involved. New hardware can make older software unusable, and new software can make old hardware unusable.



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