CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

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

March 17, 2009

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

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

DISCUSSION

This report provides an update on the City's Fiscal Year 2009 (FY 09) operational performance through December 31, 2008. The report covers a focused sample of key activities and services for City Manager-led departments that relate to City Council priorities. 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. There is no more important tool to achieving this commitment than performance-based management.

Throughout the year, selected performance measures are provided to the City Council and senior management to initiate a discussion of service priorities and improving operational strategies. When utilized effectively, performance information helps managers and staff to communicate about the services they provide and to modify service delivery approaches to respond to the ever-changing needs and demands of the community. This report includes the highlights of operational performance through December 31, 2008, which can be found as Attachment A.

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

- <u>Did You Know?</u>: 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. The Budget Office finalized Views for FY 09 by updating information according to each department's FY 09 Strategic Business Plan, as reflected in the FY 09 Adopted Budget. This update will improve the information departments are tracking and reporting to better assist departments manage their operations, communicate performance goals and progress throughout the year and allow policy makers to more clearly appreciate the performance dividends on the City's investment in programs made through the annual budget.

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.

<u>TIMING CONSIDERATIONS</u>

City Council action on this matter is not time critical.

<u>FISCAL IMPACT</u>

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: GA
K:\EXEC\COUNCIL LETTERS\BUDGET\03-24-09 CCL - FIRST QUARTER FY 09 OPERATIONAL PERFORMANCE REPORT.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.

1st quarter operational performance

October–December 2008

City of Long Beach
better every day

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

% Parking structure design completed (Prog: Airport Capital Improvement Plan)

Results Narrative

2008/12

In the 1st Quarter of FY 09, the Department reports that the design for the 3,200-space parking structure is 60 percent complete. In November, the schematic design for the parking structure was completed. At present, the design is currently in the Design Development phase -- expected to be completed in June, 2009. Dependent on a list of factors, the Department's target date for "groundbreaking" is tentatively scheduled for summer of 2009.

The timely design of the parking structure will allow the Airport to bring a large amount of the leased parking spaces on-site which will protect and improve the Airport's ability to provide the easy access that our patrons regard as one of the best in the industry.

Data Chart

This Year by Month
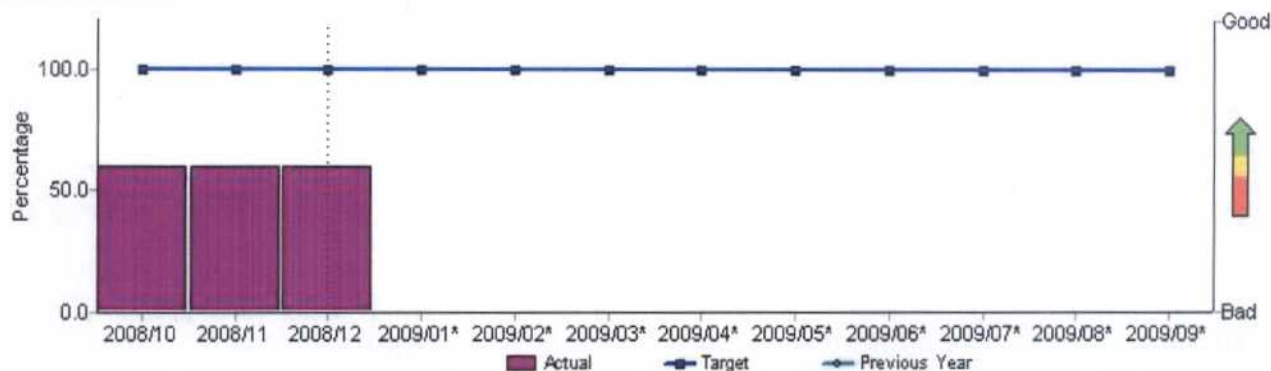
Benchmark Information

2008/12

In October 2008, access to the Long Beach Airport was ranked in the top ten airports in the United States by Conde Nast Traveller. The Airport is also consistently ranked highly in passenger surveys for both its access and convenient "easy-in, easy-out" design. Currently, approximately 45 percent of the Airport's parking is located off-site on leased property that is currently for sale and could become unavailable to the Airport at any time. Loss of this amount of parking would be detrimental to both the Airport's access and convenience.

DID YOU KNOW?

The Long Beach Airport's Parking Structure will be designed and constructed to accommodate the installation of solar panels on the roof of the structure. The Airport is currently pursuing grant funds that would allow this construction to be installed prior to the opening of the structure. Given that shuttle operations from a remote site would no longer be needed, in addition to the solar power component's contribution to Long Beach's Green Airport Program, the Airport's on-site parking will further enhance air quality.

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

legislative analyses and info items provided to the City Council (Prog: Intergovernmental Relations)

Results Narrative

2008/12

The Intergovernmental Relations staff created and distributed 18 informational items to the Mayor and Council Members for the 1st Quarter of FY 09 – meeting the Department's quarterly target of 18. The memos distributed contained information such as the Washington, D.C. update for October and November 2008; the submission of potential FY 10 Federal appropriations requests; the completion of the Breakwater Reconnaissance Study public workshops; the Adopted FY 09 State Legislative Agenda; revised estimates of local return from Measure R (Metro 1/2 cent sales tax) and the 2008 League of California Cities Legislative Report.

Given the current economic climate, the State Budget crisis and the potential Federal stimulus package, the Department anticipates the number of informational items provided in the month of January to remain the same or slightly decrease. However, for the 2nd quarter, the overall number of items provided is expected to increase.

The data included below is a cumulative total.

Data Chart

This Year by Month
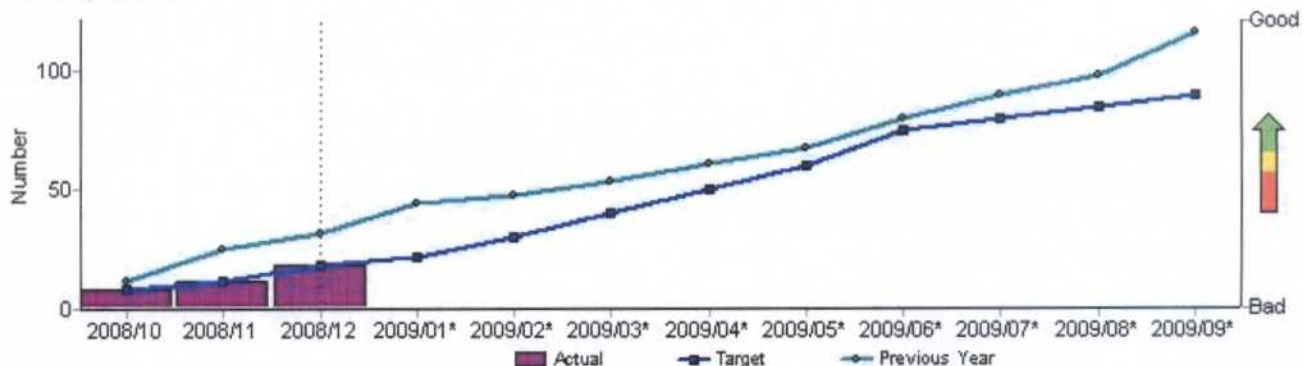
Benchmark Information

2008/12

While many California cities do not track information regarding the number of informational items provided to their respective Mayors and City Council Members, the City of San Jose was able to provide an estimate comparable to Long Beach. The City of San Jose (944,857 residents) provides a quarterly average of 12.5 informational items to its Mayor and Council Members. Although the City of Long Beach has fewer residents than San Jose, it exceeds the number of informational items provided, with 18 items expected in the 1st Quarter alone.

DID YOU KNOW?

Intergovernmental Relations (IGR) staff members annually update the City's State and Federal Legislative Agendas prior to the start of each year. The agendas provide staff with high-level policy direction on issues of key importance to the City. In preparation for drafting the agendas, IGR staff first solicits City departments for suggestions on updating the agendas. Departmental input is then forwarded to the City Council's State Legislation and Federal Legislation Committees for consideration. Following their review and approval, including the addition of any Committee recommendations, legislative agendas are then sent to the full City Council for final review and approval.

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

% cases with reported code violations in compliance within 120 days (Prog: Neighborhood Improvement)
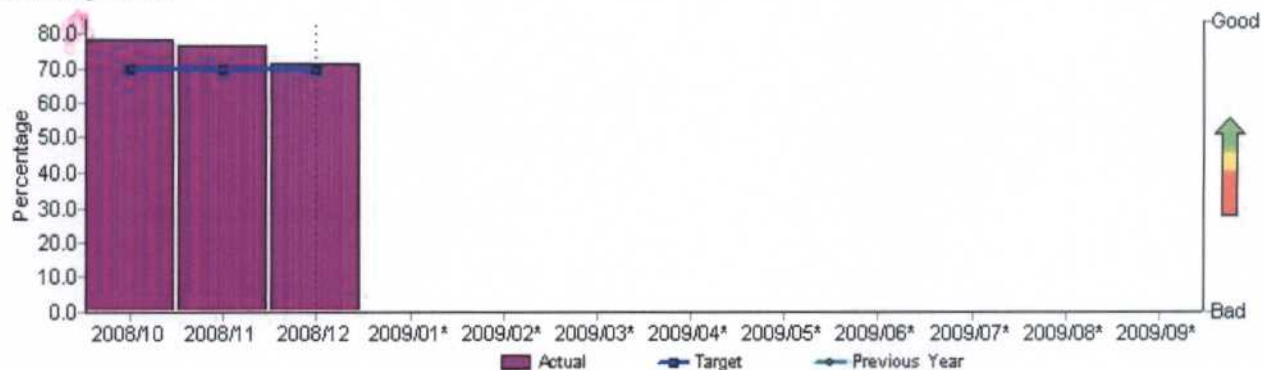
Results Narrative

2008/12

In the 1st Quarter of FY 09, 71.6 percent of cases were in compliance within 120 days—exceeding the target by a total of 9 percent. In October of FY 09, the Code Enforcement Division, along with other departments, began using the Hansen System for case management.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year

Benchmark Information

2008/12

Currently, the Department has been unable to track benchmark information from other jurisdictions using the 120 day compliance rate. Code Enforcement (CE) decided early on to capture a time frame from the initial notice to the property owner to compliance. The 120 days was based upon figures placed in the 2004 CE Optimization Study. The Department will continue to use the 120 days; however, it will transition to capturing and benchmarking information as it is presented in the ICMA report when the Department begins working with the Hansen System.

DID YOU KNOW?

Currently, the Department is working with the Technology Services Department to produce reports from the Hansen System. All Administrative Citation cases opened in the 1st Quarter opened successfully in the Hansen System!

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

## # Permits issued (Prog: Building Permits)

Results Narrative

2008/12

In the 1st Quarter of FY 09, the number of permit issued was 1,973 – 85.8 percent of target. A deteriorating economy and real estate market are key reasons for the decline. The Department expects this downward trend to continue into the next quarter.

The data included below is a cumulative total.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year
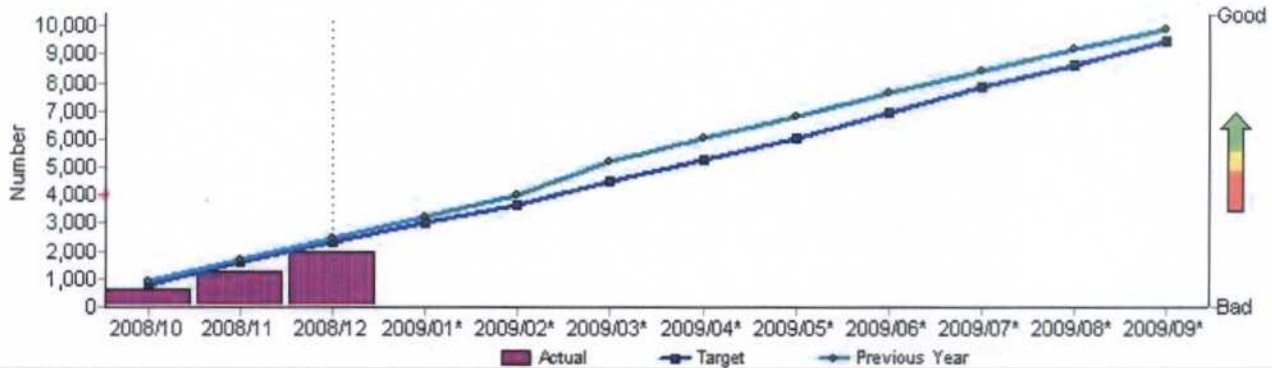
Benchmark Information

2008/12

The Department reports no benchmarks for this measure. The Department will utilize past performance to gauge current performance. In FY 08, there were 2,460 permits issued -- 487 more permits than the current quarter.

DID YOU KNOW?

In comparison to the last 15 years, the number of permits issued for the 1st Quarter is the lowest the Department has on record.

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

% Utility customer calls answered w/in 1 minute (Prog: Utility Customer Support)

Results Narrative

2008/12

In the 1st quarter in FY 09, 86.3 percent of calls to the Utility Customer Service Call Center were answered within 1 minute—exceeding the quarterly target by 12.6 percent. During the 1st Quarter, there was a considerable increase in calls to the Utility Customer Service Call Center because of economic concerns driving the increase. Customers needed additional time to make bill payments, while lenders took over utility bills as the result of foreclosures. These types of calls require more time, which resulted in a slight decrease in calls answered within one minute. Currently, the Department is developing processes to more efficiently handle these types of transactions.

Data Chart

This Year by Month
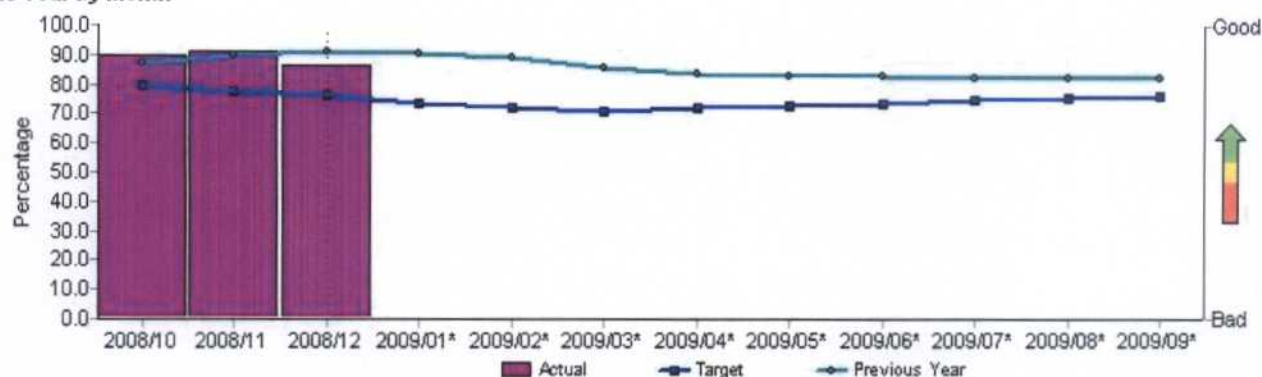
Benchmark Information

2008/12

Currently, the Department is unable to report benchmarks for this measure. However, Utility Customer Service is in the process of contacting municipal utilities in similar size cities throughout the country. The purpose will be to create a group to benchmark Call Center and billing related issues.

DID YOU KNOW?

For customer convenience, Utility Customer Service offers a full range of options so customers can take care of their utility needs. In addition to an IVR that offers automated account information and payment options, the Department has a full service internet site offering customers the ability to create, change or cancel their own field orders for service.

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

% structure fires confined to room of origin (Prog: Emergency Response Operations)

Results Narrative

2008/12

Structure fires were confined to the room of origin 79 percent of the time in the 1st Quarter of FY 09, slightly below the target of 80 percent and the overall performance of 82 percent for the prior year.

Impacted by fire alerting systems, this measure indicates responder effectiveness such the skillfulness of responders in combating a fire and how soon 9-1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. 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".

The data included below is a cumulative total.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year
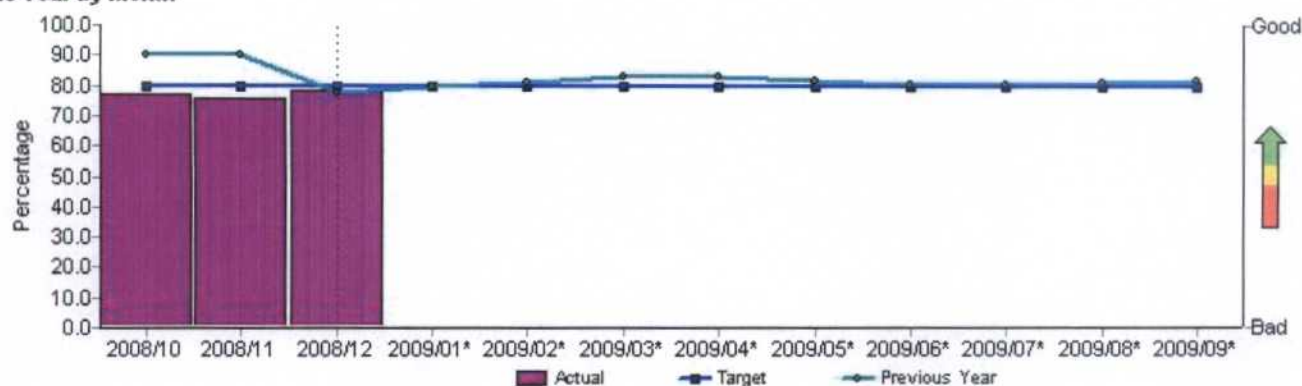
Benchmark Information

2008/12

The Long Beach Fire Department holds itself to the highest standards of service when selecting its benchmarks and performance targets. Protecting life and property is improved by confining fires to room of origin. The ICMA Center for Performance Measurement 2007 Report lists 63 percent of fires confined to room of origin as an average amongst surveyed municipalities. However, the Department notes that ICMA data is limited to one and two-family residential structure fire incidents only— while the Department measure applies to all structure fires.

DID YOU KNOW?

In December 2007, the Fire Department placed an additional Truck Company into service. The costs of the additional truck, as well as associated personnel costs, are fully supported by the voter-approved Proposition H –the "Police and Fire Public Safety Oil Production Tax." The addition of this truck is expected to improve citywide truck response times, as well as provide an additional resource to be used when fighting fires.

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

Animals housed (Prog: Animal Shelter Operations)

Results Narrative

2008/12

In the 1st Quarter of FY 09, Animal Care Services vaccinated, housed and cared for 2,237 dogs, cats, and other animals. After a summer season that included an unpredicted number of impounded cats, the winter rain and cold weather contributed to a 5 percent decrease when compared to the 1st of FY 08. Each day, Animal Control Officers pick-up stray and abandoned animals in the field while residents and owners drop-off animals at the front door. Officers will answer over 18,500 calls per year—including emergencies, captures and dead animal pick-up to ensure safety and health citywide. Through the use of Petfinder, animal owners are able to view pictures of every animal visiting the Shelter every day. The goal of Animal Care Services is to create California's safest large city for people and animals. Responsive animal care helps to promote public health and safety.

The data included below is a cumulative total.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year
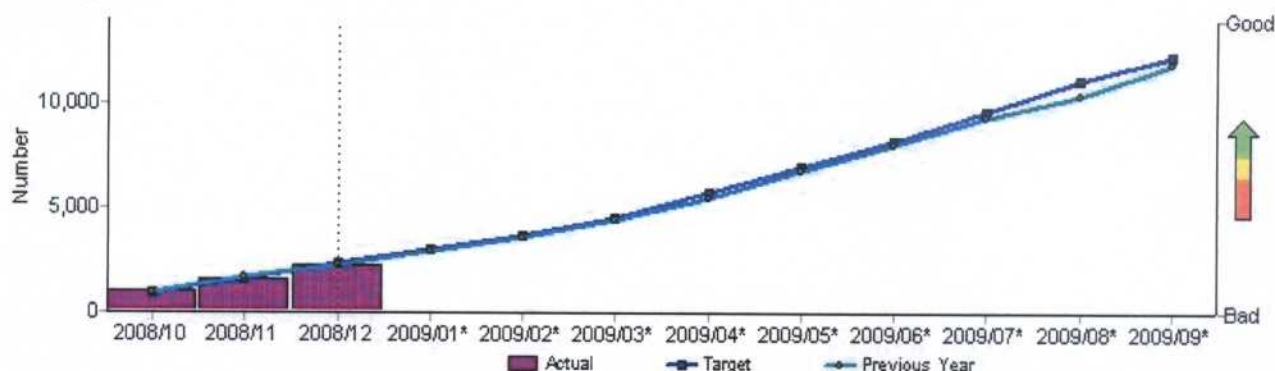
Benchmark Information

2008/12

Much of the cost for daily care for redeemed or adopted animals is recovered. However, there are many more animals that are not redeemed each year. The fee for daily animal care at the City of Long Beach Shelter is $9 per day. This does not include the initial impound fee or fee for vaccinations. In comparison to organizations who serve communities bordering the City, Long Beach offers an average fee – slightly higher than the Southeast Area Animal Control Authority's of $7 per day. Other organizations included for comparison include Orange County ($27 per day) and Los Angeles County ($7.50 per day).

DID YOU KNOW?

To care for over 12,000 animals a year, Animal Care Services contracts with a diplomate status veterinarian—the highest status a veterinarian can achieve— to evaluate and diagnose protocols for animal care. Shelter medicine requires an approach called "herd medicine" that takes into consideration the health of the entire group. Supported by research conducted at UC Davis and best practices, Animal Care Services continues to vaccinate every animal within 24 hours and employs rigorous cleaning standards every morning. This daily routine helps to fight infection and keep more animals adoptable for the general public.

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

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

Results Narrative

2008/12

In the 1st Quarter of FY 09, the Department has maintained a rate of lost work hours of 33.5 percent – 99.1 percent of the Department's target. In comparison to the 1st Quarter of FY 08, the rate of lost work hours decreased 1 percent. Included in this number is the equivalent of 14.3 police officers and 4.3 firefighters lost to injury. The Department notes that the rate is typically higher in the 1st Quarter, but stabilizes throughout the year. 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

Legend: Actual · Target · Previous Year
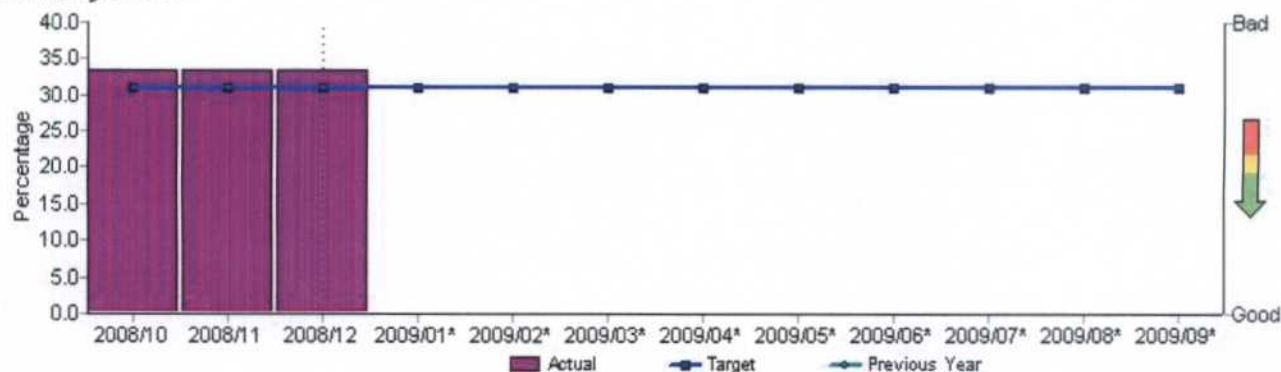
Benchmark Information

2008/12

Since 2003, lost work hours have declined 63 percent. During 2003, the City lost the equivalent of 90 FTEs due to injury. As in Long Beach, the national rate of lost work hours is decreasing. According to 2007 data from the United Bureau of Labor Statistics, the rate of lost hours due to injury or illness has fallen 4 percent from 2006. Additionally, during the time period June 2004 - June 2007, the City of Long Beach has the lowest average cost per Workers' Compensation claim among our survey cities, averaging $6,821 per claim.

DID YOU KNOW?

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. These savings are accomplished through the implementation of improved procedures and technology facilitated by the Department's Risk Management and Workers' Compensation Claims Office.

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

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

Results Narrative

2008/12

In the 1st Quarter of FY 09, revenue from electricity sales at the Southeast Resource Recovery Facility (SERRF) is $5,208,153 – which is $28,047, or less than 1 percent, below the expected target of $5,236,200. Compared to the 1st Quarter of FY 08, revenue decreased by $610,303 – a 10.5 percent decrease.

For December alone, SERRF earned $1,768,600 in electricity sale revenue, which is $5,200, or less than .5 percent, above the expected target. In comparison to December of FY 08, the FY 09 electricity sales revenue for the month of December 2008 decreased by $159,408, or approximately 8 percent. The Department reports that as less refuse are available for incineration and according to consumer spending, revenues may continue to trend downward.

The data included below is a cumulative total.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year
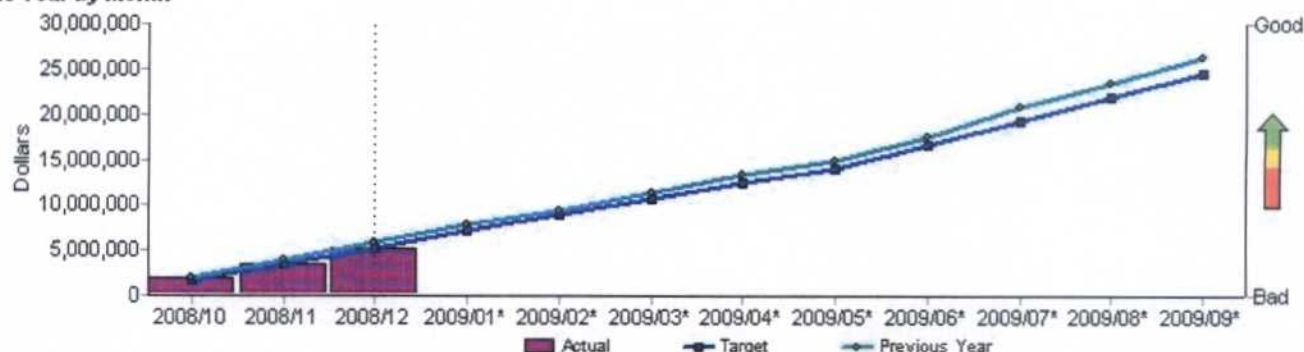
Benchmark Information

2008/12

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 has been an integral part of the solid waste management system for the City of Long Beach ever since it came on-line in July 1988. In the 1st Quarter of FY 09, SERRF generated 53,872 megawatt-hours of electricity, generating $5,208,153 in electrical revenue and enough electricity from the incineration of residential and commercial refuse to furnish 35,000 homes continuously with electricity throughout the Quarter.

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

Computer sessions (Prog: Library Resources)

Results Narrative

2008/12

In the 1st Quarter of FY 09, the number of patrons using library computers fell slightly below its target of 109,302 patrons by 1,084 patrons. Furthermore, in comparison to 1st Quarter FY 08, the number of patrons using library computers decreased by a total of 992 patrons. Regardless of this decrease, in December alone, the numbers of patrons using library computers increased by 55 percent from December of last year. However, given the current monthly rate for October, November and December, the Department reports that library login's are below last year's monthly average by 1,700 logins. The department expects to fall below new targets because of reduced hours at the Main library and holiday closures. However, due to Monday closures of Main Library, there is an increase of patrons at the four other libraries branches — partially off-setting reduced Main login's.

The data included below is a cumulative total.

Data Chart

This Year by Month
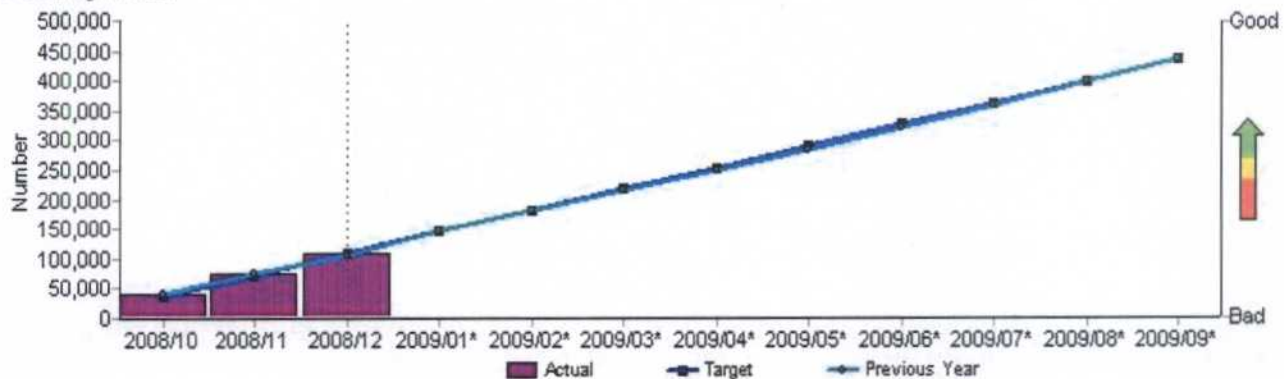
Benchmark Information

2008/12

According to the recent ICMA performance data statistics, San Jose has four times as many internet computers as Long Beach and six times the number of users on the Internet. The Department reports that operating hours impacts the number of patrons utilizing library computers.

DID YOU KNOW?

Of all library materials utilized by patrons, 57 percent of all materials are virtual resources — computers and internet.

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

Golf rounds completed (Prog: Contract Management)

Results Narrative

2008/12

For the 1st Quarter in FY 09, the number of rounds played came slightly under its target (99,281) – totaling 95,492 rounds or 96.2 percent of target. In comparison to FY 08 performance, the number for golf rounds played on the 5 City courses during decreased by 8,847 rounds. The Department attributes this decrease primarily to the economic downturn, possibly creating general financial concerns of golfers throughout the region. Furthermore, during the 1st Quarter, the City experienced cold or rainy weather that adversely impacted the number of golfers.

The data included below is a cumulative total.

Data Chart

This Year by Month
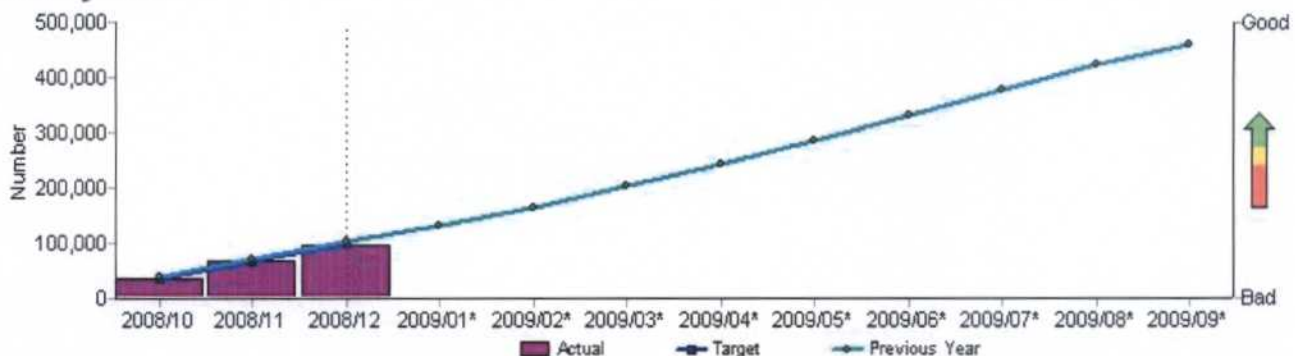
Benchmark Information

2008/12

Despite the general economic downturn and as experienced by other golf operations systems in Southern California, such as the City and County of Los Angeles, the Long Beach Golf Operation did not experience as large a decrease in rounds played. Specifically, golf rounds played at Skylinks Golf Course increased 1.4 percent over the previous year – quite an accomplishment in these economic times. Also, as allowed by the lease agreement between the City and American Golf Corporation, the Department's modest price increases resulted in higher revenues than during the same period from the previous year.

DID YOU KNOW?

The Golf Operations Division is responsible for overseeing the contract operations of the 5 City courses, which is one of the busiest municipal golf operations in the nation, averaging 1,240 golfers daily, over 450,000 total rounds, and approximately 500 tournaments each year. The golf contract generates over $4.5 million in revenue annually. The City, along with the course operator, American Golf Corporation, operates a nationally recognized junior golf program, which serves about 1,000 community youths annually. Tiger Woods played much of his early junior golf on the City's courses.

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

Violent crime rate (violent crimes per 1,000 residents) (Prog: Patrol)

Results Narrative

2008/12

In the 1st Quarter of FY 09, the City's violent crime rate was 1.67 per 1,000 residents −2.1 percent better than target. A comparison of 1st Quarter FY 09 and FY 08 reveals a significant decrease of 61 crimes. In the month of December alone, there were 249 reported crimes compared to December of FY 08, when the City had 295 violent crimes reporte. A reduction of Violent Crime is a high priority for the Department and the Patrol Program, which also promotes the City's goal to provide community safety.

The data included below is a cumulative total.

Data Chart

This Year by Month

Legend: Actual | Target | Previous Year
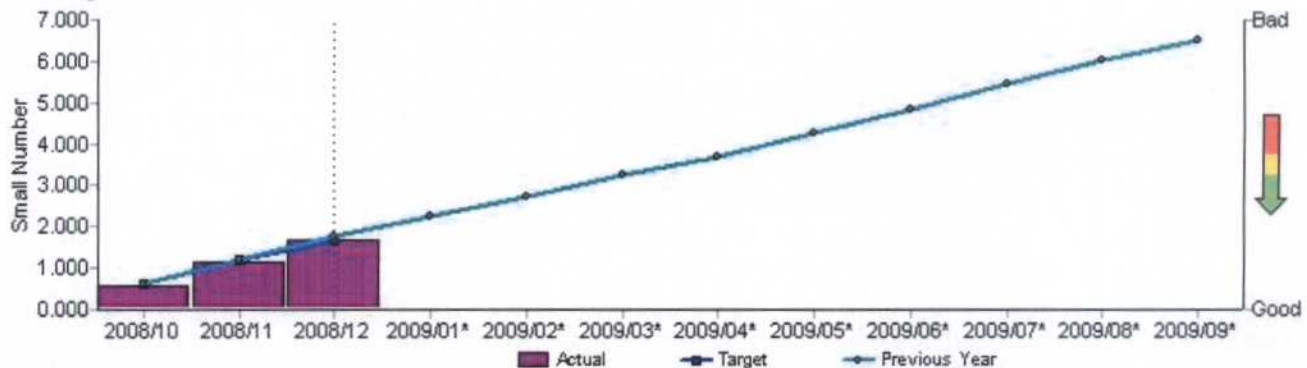
Benchmark Information

2008/12

The FBI's preliminary report showed Long Beach's violent crime rate dropped 9.9 percent in the first half of calendar year 2008 when compared with the same time period in 2007. As with Long Beach, surrounding communities experienced a recent decline in violent crime rates. Downey had a 16 percent drop in violent crime for the first six months of 2008 when compared with 2007, and Norwalk recorded a less than 1 percent decrease in violent crime during the same time frame. Nationwide, violent crime fell 3.5 percent during the first six months of 2008.

DID YOU KNOW?

As a result of the Department's dedication to maintain Violent Crime as a high priority, the Long Beach Police Department has had 5 continuous years of violent crime decreases.

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

% Pot holes filled within 15 business days of request (Prog: Maintenance (Street/Drainage))

Results Narrative

2008/12

In the 1st Quarter of FY 09, the Street Maintenance Division completed a quarterly average of 88.7 percent of potholes filled within 15 business days. This average is 39.5 percent higher over the production of 49.1 percent for the 1st Quarter of FY 08 -- an 80.4 percent improvement. The target percentage of potholes filled with 15 days was increased from 75 percent to 85 percent for FY 09. This enhancement reflects the Division's commitment to the core service of timely street repairs. The utilization of a quadrant based service delivery system has improved repair coverage in all areas of the City.

In the month of December, the Department anticipated 85 percent of the potholes would be filled within 15 business days of the request. The Division completed 321of the total 398 requests for Pothole Repairs within 15 business days, which is 78.4 percent of target or 92.2 percent of the monthly target. The increase in response time was due to rainstorm assignments during the periods of December 15 – 18 and 22 - 24, causing delays in daily work schedules.

Data Chart

This Year by Month
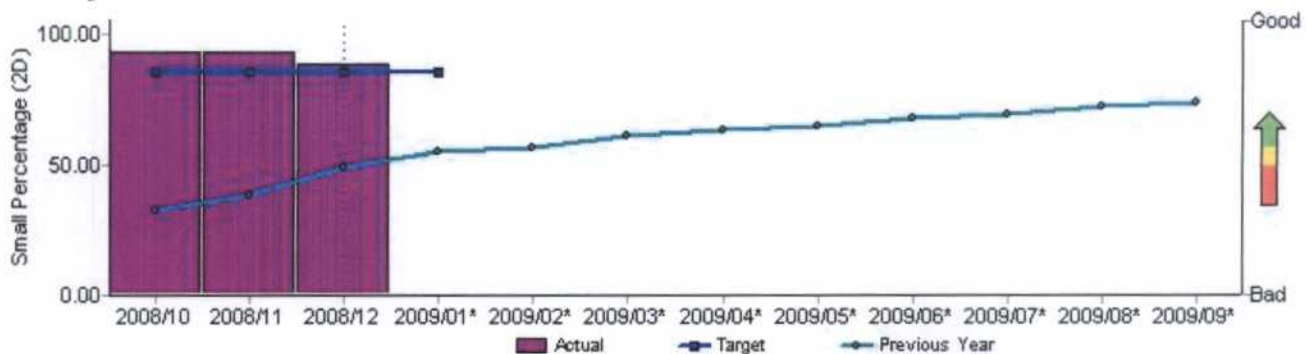
Benchmark Information

2008/12

Currently, the Department reports no benchmarks from other municipalities -- using past performance to gauge its progress. For FY 07, the Street Maintenance Division operated with two pothole repair vehicles to service City streets. One vehicle was assigned to priority service requests as generated by the Pothole Hotline and from internal requests, while the other vehicle proactively serviced City streets on a planned geographical grid basis --addressing pothole repair requests before they generate Hotline calls. Both vehicles were utilized on a daily basis weather permitting. In FY 08, a third pothole vehicle was placed in operation and resulted in increased response. As a result, FY 06 had a total response rate for all calls for service (potholes filled within 15 days) was 65 percent, 71 percent in FY 07 and 99 percent in FY 08.

DID YOU KNOW?

Winter storms causes delays in pothole repairs. Water is a contributing factor to the making of potholes. The water from rain seeps into cracks in the asphalt causing the base to become unstable. The destabilized asphalt is then impacted by vehicular traffic, creating the pothole. During rain events and the weeks following, the City streets experience increases in pothole activity – service requests and repairs. During the month of December, staff completed 78.4 percent of potholes filled with 15 business days of the requests due to several rainstorms. This is 5 to 10 percent decrease from months with little or no rain. Staff is committed to making timely repairs and adjusts assignments to meet the demand.

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

of visits to City of Long Beach Websites (Prog: Business Information Services)

Results Narrative

2009/Q1

The City of Long Beach Website had 592,061 visitors during the 1st Quarter of FY 09 – 98.7 percent of the target of 600,000. The City's website provides important services to residents and businesses of Long Beach such as online bill payments, online council access and council agendas, upcoming events, etc. The Department anticipates that the recent redesign of the City website will provide easier access to City services and information.

The data included below is a cumulative total.

Data Chart

This Year by Quarter
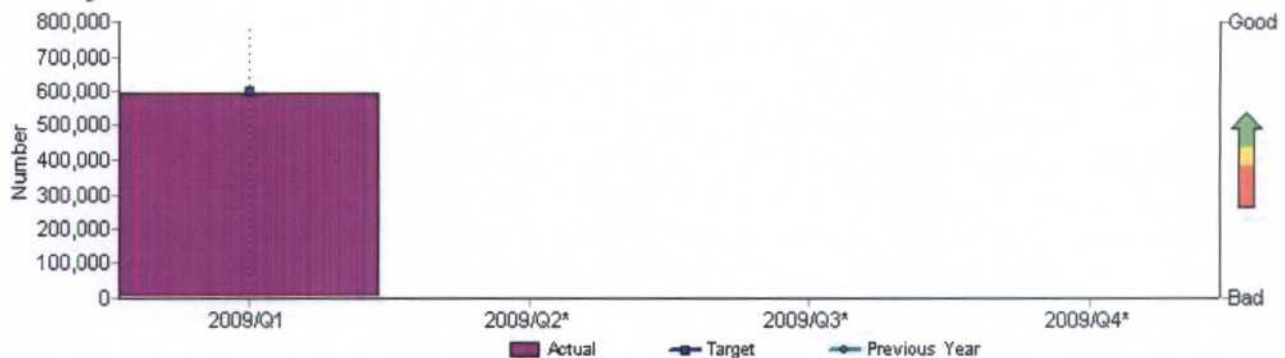
Benchmark Information

2009/Q1

According to ICMA survey information, cities comparable to Long Beach's population size, the City will receive an average amount of website visits. While the City of Portland, Oregon had 10,102,835 visitors and Las Vegas, Nevada had 5,352,000 website visitors, Mesa, Arizona had 455,984 visitors.

DID YOU KNOW?

The Long Beach Airport and Parks, Recreation, and Marine websites are the most frequently visited pages within the overall City website.