



STRATEGIC PERFORMANCE MANAGEMENT REPORT

Quarterly Strategic Plan Outcomes and Project Updates

Q1 FY 2019





THE STRATEGIC PLAN

A strategic plan is an essential component of any organization. The City's new Strategic Plan, developed during FY 2017, is an evolution of the City's original Strategic Plan and the interim operational direction from the City Commission, known as the Future Focus document created in 2015. This Strategic Plan seeks to encompass both community aspirations and our current Harwood community "stage". The plan sets goals to maintain those aspects of the community that residents, businesses, and employees are most proud of and strives to achieve the new goals articulated by residents and City leaders. The strategic plan is a blueprint—a guide for City operations—that focuses on clear, collective goals. As an organization, it helps prioritize resources and facilitate management decisions that will achieve these desired outcomes. As a community, it provides a shared vision for Largo as a basis to identify, evaluate, and communicate progress on results.

INITIATIVES

The Strategic Plan is comprised of three Focus Areas—Sustainability, Public Health and Safety, and Community Pride—that encompass everything we do as a City. Within those focus areas are a number of initiatives that articulate what our community should look like if we achieve the City Commission's vision within those Focus Areas.

OUTCOME MEASURES

Outcome measures in the subsequent pages are the data-based performance measures collected throughout the City that correlate to the various components of the Strategic Plan. The strategies highlighted by the City should help to "move the needle" on these key performance indicators and lead to tangible results for the City Commission and residents of Largo.

Performance measures are collected and reported by the City quarterly and included in the budget document with an annual summary comparison of the previous three fiscal years.



SUSTAINABILITY

PERFORMANCE
REPORTING



OUTCOME MEASURES	FY 16	FY 17	FY 18	FY 19			
				Q1	Q2	Q3	Q4
INITIATIVE 1: Renew our Natural Environment to Ensure Sustainability for Future Generations							
Tree Plantings (# of Trees)	507	200	175	8			
% of Treated Wastewater Distributed as Reclaimed Water	40.3%	52.9%	42.7%	44.0%			
% of Waste Recycled (Not in Landfill)	14.13%	15.36%	12.20%	11.05%			
Residential Recycling Participation Rate	68.44%	75.47%	75.63%	94.88%			
INITIATIVE 2: Advance a Flexible, Resilient Organization that Delivers Superior City Services							
Employee Turnover Rate	3.4%	2.7%	2.7%	3.1%			
City Position Vacancy Rate	N/A	N/A	6.52%	7.06%			
Number of Unique Visitors to Largo.com	N/A	N/A	477,495	66,700			
INITIATIVE 3: Foster a Community Where Opportunities Exist for Residents and Businesses to Realize Their Full Potential							
% of Largo Residents with a Library Card	N/A	N/A	57.8%	57.6%			
Library Enrichment Programs Participation	N/A	1,476	708	186			
Wireless Sessions at Largo Public Library	51,625	58,524	63,665	14,603			
Construction Value Permitted	\$143.1M	\$90.8M	\$150.84M	\$32.8M			
Unemployment Rate (Largo)	4.3%	4.1%	3.5%	3.2%			



PUBLIC HEALTH & SAFETY

PERFORMANCE
REPORTING



OUTCOME MEASURES	FY 16	FY17	FY 18	FY19			
				Q1	Q2	Q3	Q4
INITIATIVE 1: Invest in Quality Public Infrastructure							
% of Environmental Compliance Permittees in Compliance	N/A	N/A	70.13%	68.60%			
Capacity-Related Sanitary Sewer Overflows (Gallons)	27.69M	0	0	0			
Number of Capacity-related Sanitary Sewer Overflows	32	0	0	0			
INITIATIVE 2: Build a Community of Safe & Healthy Neighborhoods							
Youth Enrolled in After-School and Summer Programs	35,154	39,269	60,417	620			
Number of Participants in Health Classes/Events	109,984	169,137	167,953	79,038			
Calls for Police Service in Top 5 Hotspots	N/A	N/A	2,270	588			
% of Calls Requiring Two or More Police Officers	N/A	40.95%	39.05%	40.00%			
Number of Vehicle Accidents with Police Response	N/A	2,688	2,789	719			
Structure Fire Response Time (minutes)	4:28	4:28	4:26	5:11			
EMS Response Time (minutes)	4.22	4:28	4:21	4:27			
Number of Pedestrian Accidents with Police Response	N/A	63	74	16			
Number of Bicycle Accidents with Police Response	N/A	59	54	19			
Pedestrian & Bicycle Accidents as Percent of Total	N/A	4.5%	4.5%	4.9%			
% of Time Available for Proactive Policing	10.15%	11.00%	13.87%	10.00%			



COMMUNITY PRIDE

PERFORMANCE
REPORTING



OUTCOME MEASURES	FY 16	FY 17	FY 18	FY 19			
				Q1	Q2	Q3	Q4
INITIATIVE 1: Develop an Active & Interconnected Downtown							
Construction Value Permitted in Downtown CRA	N/A	\$3.53M	\$16.56M	\$153K			
INITIATIVE 2: Cultivate and Support a Vibrant Intergenerational Community that Attracts Residents & Businesses							
Number of Community Outreach Events Attended by City Staff	N/A	N/A	765	24			
Total Social Media Engagements	N/A	N/A	31,389,118	30,289,552			
Special Event Participation	162,154	141,785	131,500	73,000			
Number of Participants in City Scheduled Progaming	417,290	533,712	745,961	205,078			
Total RPA Program Participants	417,290	480,137	691,567	194,306			
Total Library Program Participants	N/A	53,575	54,394	10,772			
Total Volunteer Hours:	76,583	71,220	70,828	14,877			
RPA	53,094	47,645	47,734	9,131			
Police	9,084	8,664	7,141	1,798			
Library	14,405	14,911	15,953	3,948			