



STRATEGIC PERFORMANCE MANAGEMENT REPORT

Quarterly Strategic Plan Outcomes and Project Updates

Q4 FY 2018





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.

For FY 2018, interdepartmental teams of City staff have undertaken a series of projects around six priority strategic goals established by the City Commission and the executive leadership team. Those projects, or strategies, are identified in the following pages with corresponding updates highlighting the progress made to date. These strategies are building blocks achieving targeted outcomes.

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 two fiscal years.



SUSTAINABILITY

PERFORMANCE
REPORTING



INITIATIVE / GOAL	PROJECT UPDATE
<p>INITIATIVE 2: Advance a Flexible, Resilient Organization that Delivers Superior City Services</p>	
<p>GOAL 1: Exercise strategic financial decision-making that preserves long-term financial health.</p>	
<p>Strategy: Develop a structurally balanced budget where General Fund Expenditures are less than or equal to revenues</p> <p>Project Complete as of June 2018</p>	<p>Update: This project is complete. The final report was presented to the City Manager during third quarter. The report identifies a variety of budget balancing solutions that are under consideration.</p>
<p>Strategy: Expand communication (internal/external) regarding the status of the City's long-term financial condition</p> <p>Project Complete at of February 2018</p>	<p>Update: This project is complete. The final report was presented to the City Manager during second quarter. Staff is working on new communication methods for the FY 2019 Budget season.</p>
<p>GOAL 3: Provide modern, evolving technology that supports collaboration, automation, and a seamless user experience.</p>	
<p>Strategy: Enhance Accessibility to Data</p> <p>Project Complete as of December 2017</p>	<p>Update: The project team has completed its research and report. The report identifies 15 recommendations for</p>
<p>Strategy: Identify Which Existing Technologies are Hindering or Limiting Performance</p> <p>Project Complete as of December 2017</p>	<p>Update: The project team has completed its research and report. The final report identifies 10 technologies, 5 that are working/5 that are not working, and a reason for the categorization.</p>
<p>Strategy: Identify Internal Business Processes for Automation</p> <p>Project Complete as of December 2017</p>	<p>Update: The project team has completed its research and report. The final report identifies 50 business processes where automation is needed, grouped into 8 common areas.</p>
<p>Strategy: Prioritize Recommendations from Strategies 1-3 for Implementation</p> <p>Project Complete as of December 2017</p>	<p>Update: The project team has completed its ranking of the finding from the prior three projects.</p>



SUSTAINABILITY

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OUTCOME MEASURES	FY 16	FY 17	FY 18			
			Q1	Q2	Q3	Q4
INITIATIVE 1: Renew our Natural Environment to Ensure Sustainability for Future Generations						
Tree Plantings on Public Property and Roads (# of Trees)	507	200	38	75	32	30
Pollutants Prevented from Entering Stormwater System (Lbs, Annual)	4,925	4,581	*N/A			
% of Wastewater Treated & Distributed as Reclaimed Water	40.3%	52.85%	35.40%	41.2%	58.28%	36.00%
Percent of Waste Recycled (Not in Landfill)	14.13%	15.36%	12.38%	13.07%	12.45%	10.88%
Residential Recycling Participation Rate	68.44%	74.84%	76.68%	76.15%	74.61%	**75.07%
INITIATIVE 2: Advance a Flexible, Resilient Organization that Delivers Superior City Services						
% Variance Expenditure Forecast (All Funds)	0.01%	-5.85%	*N/A			
% Variance Revenue Forecast (All Funds)	0.023%	-0.42%	*N/A			
Employee Turnover Rate	3.4%	3.23%	3.00%	2.80%	3.00%	2.00%
City Position Vacancy Rate	N/A	N/A	7.44%	5.31%	5.30%	8.04%
Number of Unique Visitors to Largo.com	N/A	N/A	136,298	129,005	80,710	131,482
INITIATIVE 3: Foster a Community Where Opportunities Exist for Residents & Businesses to Realize Their Full Potential						
Wireless Sessions at Largo Public Library	51,625	58,524	14,675	17,429	15,293	16,268
% of Largo Residents with Library Cards	N/A	N/A	56.6%	57.4%	58.3%	58.9%
Construction Value Permitted	\$143.1M	\$90.8M	\$39.3M	\$50.3M	\$32.2M	\$29.04M
Unemployment Rate (Largo)	4.3%	4.1%	3.3%	3.7%	3.4%	*N/A
Library Enrichment Program Participation	N/A	1,476	224	213	133	138

*Measure unavailable until quarter 2.

** Forecasted Measure



PUBLIC HEALTH & SAFETY

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INITIATIVE / GOAL	IMPLEMENTATION UPDATE
INITIATIVE 2: Build a Community of Safe & Healthy Neighborhoods	
GOAL 3: Provide responsive, high-quality public safety services that meet the community's needs.	
<p>Strategy: Define the public safety priorities of the Largo community.</p> <p>Project Complete as of December 2017</p>	<p>Update: The project team completed its research and report. The final report identifies a hierarchy of public safety priorities that will be used by the next strategy team.</p>
<p>Strategy: Establish public safety service levels based on community priorities and data.</p> <p>Project Complete as of October 2018</p>	<p>Update: The project team completed its final report during Q4. The final report will be presented to the ELT during Q1 FY 2019, and service levels with city-wide impact will be reported in quarterly strategic plan report.</p>
GOAL 4: Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.	
<p>Strategy: Prioritize projects from existing multi-modal plans that provide interconnected transportation options.</p> <p>Project Complete as of August 2018</p>	<p>Update: The project team completed its final report. The information is now being used by the Strategy 2 team to finalize its report.</p>
<p>Strategy: Utilize partnership, changes to regulations, and grant opportunities to support the development of multi-modal transportation networks.</p> <p>Estimated Deliverable Date: November 2018</p>	<p>Update: The project team is working to complete the final report based on the final report of the prior strategy. The final report will outline new funding opportunities in the State of Florida's new fiscal year.</p>



PUBLIC HEALTH & SAFETY

PERFORMANCE
REPORTING



OUTCOME MEASURES	FY 16	FY 17	FY 18			
			Q1	Q2	Q3	Q4
INITIATIVE 1: Invest in Quality Public Infrastructure						
% of Environmental Control Permittees in Compliance	NA	N/A	76%	68%	69%	67.50%
Number of Capacity-Related Sanitary Sewer Overflows	32	0	0	0	0	0
Capacity-Related Sanitary Sewer Overflows (gal)	27.69M	0	0	0	0	0
Percentage of City Roadways Repaved/Reconstructed (Annual)	NA	2.71%	3.89%			
INITIATIVE 2: Build a Community of Safe & Healthy Neighborhoods						
Youth Enrolled in After School & Summer Camp Programs	35,164	39,269	1,010	1,079	13,782	44,546
Number of Participants in Health Classes/Events*	109,984	169,137	38,686	49,205	44,118	35,944
Calls for Service at Top 5 Hotspots	N/A	N/A	574	543	514	639
% of Calls Requiring Two or More Officers	N/A	40.95%	41.68%	37.13%	37.38%	39.99%
Number of Vehicle Accidents with Police Response	N/A	2,688	716	729	684	660
Number of Bicycle Accidents with Police Response	N/A	59	9	20	9	16
Number of Pedestrian Accidents with Police Response	N/A	63	24	16	23	11
% of Total Accidents That are Pedestrian and Bicycle Accidents	N/A	18.00%	4.60%	4.94%	4.68%	4.09%
% of Time Available for Proactive Policing	10.15%	11%	16.86%	12.79%	14.42%	11.39%
Violent Crime Rate (Per 100,000 Residents)	478.02	445.3	N/A Until April 2019		N/A Until April 2019	
Property Crime Rate (Per 100,000 Residents)	3,533.64	3,484.37	N/A Until April 2019		N/A Until April 2019	
EMS Response Time (Minutes)	4:28	4:28	4:18	4:24	4:21	4:20
Structure Fire Response Time (Minutes)	4:28	4:28	4:25	4:17	4:27	4:35

*Only Three Quarters of Data in FY 16



COMMUNITY PRIDE

PERFORMANCE
REPORTING



INITIATIVE	IMPLEMENTATION UPDATE
<p>INITIATIVE 1: Develop an Active & Interconnected Downtown</p>	
<p>GOAL 3: Create connections between downtown Largo and employment, education, & recreational hubs that promote the area as one district.</p>	
<p>Strategy: Identify feasible physical connections for the District. Estimated Deliverable Date: Project Complete as of August, 2018</p>	<p>Update: The project team completed its final report. Presentation of findings to the City Manager scheduled for Q1 of FY 2019.</p>
<p>Strategy: Develop and implement the District identity. Estimated Deliverable Date: During 1st Quarter of FY 2019</p>	<p>Update: The project team continued its work seeking public input on various downtown identity logos and brand options.</p>
<p>INITIATIVE 2: Cultivate and Support a Vibrant Intergenerational Community That Attracts Residents & Businesses</p>	
<p>GOAL 4: Promote social connections through civic engagement that strengthen neighborhoods and community fabric.</p>	
<p>Strategy: Establish a neighborhood outreach program that responds to community needs. Project Complete as of May 2018</p>	<p>Update: The project team presented its final report to the City Manager, which established a neighborhood outreach program as well as recommendations for future community outreach & engagement efforts.</p>
<p>Strategy: Leverage the variety of City venues to reach/attract a broader audience for City events. Project Compete as of June 2018</p>	<p>Update: The project team presented its final report to the City Manager, and recommend holding a small-scale Movies in the Park Event on the east side of town. The project team is planning a pilot event for fall.</p>



COMMUNITY PRIDE

PERFORMANCE
REPORTING



OUTCOME MEASURES	FY 16	FY 17	FY 18			
			Q1	Q2	Q3	Q4
INITIATIVE 1: Develop an Active & Interconnected Downtown						
Construction Value Permitted in CRA	NA	\$3.53M	\$1.2M	\$13.6M	\$535K	\$1.22M
INITIATIVE 2: Cultivate and Support a Vibrant Intergenerational Community that Attracts Residents & Businesses						
Number of Community Outreach Events Attended by City Staff	NA	NA	290	301	101	73
Total Social Media Engagements	NA	NA	22,202,754	1,938,734	3,908,514	3,339,116
Special Event Participation	162,154	141,785	72,350	23,650	3,500	32,000
Participation in City Scheduled Programs	417,290	533,712	132,259	172,391	194,508	246,803
Total RPA Program Participants	417,290	480,137	117,227	160,913	179,234	234,193
Total Library Program Participants	NA	53,575	15,032	11,478	15,274	12,610
Total Volunteer Hours	76,583	71,220	17,254	18,476	18,233	16,864
RPA	53,094	47,645	11,611	12,292	12,273	11,558
Police	9,084	8,664	2,063	1,877	1,740	1,461
Library	14,405	14,911	3,581	4,307	4,220	3,845

MEASURES DEFINED

Tree Plantings: # of trees planted by City to expand City's tree canopy.

Pollutants Prevented from Entering the Stormwater System (in Pounds): the pounds of nitrogen and phosphorous absorbed by Street Sweeping.

% of treated wastewater Distributed as Reclaimed Water: Share of wastewater treated by City's Environmental Services treatment plant diverted from Tampa Bay and used as reclaimed water.

Percentage of Waste Recycled (Not in Landfill): All Solid Waste that is processed for reuse or disposed of at a facility other than the landfill.

Recycling Participation Rate: The total number of bins set out in a quarter/ total number of bins issued.

City Employee Turnover Rate: Proportion of employees that have left the City of Largo.

% Variance Expenditure Forecasts: Percentage difference between forecasted expenditures and actual expenditures.

% Revenue Variance Forecast: Percentage difference between forecasted and actual revenue.

City Position Vacancy Rate: The percentage of City positions vacant at the end of a quarter.

Wireless Sessions at Largo Public Library: Measure of utilization of the Library as an internet access point for information and communication.

% of Largo Residents with a Library Card: Proportion of the City of Largo's population that has a library card.

Library Enrichment Programs: Individuals that have participated in the English Second Language or Career/Online High school programs.

Construction Value Permitted: Broad measure of construction and development activity within the City.

Unemployment Rate (Largo): Local measure of labor market health and, by extension, opportunity for residents.

Youth enrolled in After School Time Programs: Measure of youth

participation in enrichment activities provided by the City.

Number of participants in Health-related Classes/Events: Utilization of programming to support healthier residents.

Percentage of Environmental Control Permittees in Compliance: Proportion of all possessing an a permit from the Environmental Services Department that meet the regulatory standards.

% of Time Available for Proactive Policing: Officer time not encumbered by response activities/calls for service.

Percentage of City Roadways Repaved/Reconstructed: Proportion of City owned roadways paved or rebuilt.

Calls for Service at Top 5 Hotspots: Total number of calls from the five locations with the highest number of calls for service in the City of Largo.

Fire Response Time: Efficiency measure of the time required for Largo Fire Department to arrive at an incident.

EMS Response Time: Efficiency measure of the time required for Largo Fire Department to arrive at an incident.

% of Calls requiring two or more officers: Proportion of calls involving two or more police officers.

Number of Vehicle Accidents requiring Police Response: Count of Vehicle accidents where at least one Police Department personnel arrived on scene.

Number of Pedestrian Accidents with Police response: Count of pedestrian-vehicle accidents where at least one Police Department personnel arrived on scene.

Pedestrian & Bicycle Accidents as % of Total: Proportion of vehicle accidents involving a pedestrian or bicyclist.

Violent Crime Rate (Per 100,000 residents): Number of violent crimes divided by population after City population has been divided by 100,000

Property Crime Rate (Per 100,000 residents): Number of property crimes divided by population after City population has been divided by 100,000

Volume of Capacity-Related Sanitary Sewer Overflows: Reflects

ability of wastewater system to handle major rain events.

of Capacity-related Sanitary Sewer Overflows: Count of overflows due to volume of water in the wastewater system.

Number of Social Media Engagements: Count of Total Daily Impressions from the City's Facebook page and the RPA Instagram account

Construction Value Permitted in West Bay Drive District: Measure of construction and development activity in downtown area.

Special Event Participation: Estimated participation in City special events (parades, holiday festivals, etc.).

Number of Community outreach events attended by City staff: count of resident contact events with City staff.

Program Participation: sum of individuals enrolled in RPA and Library programs.

Total Volunteer Hours: Sum of volunteer hours by individuals for the RPA, Library, and Police Departments.