



CITY OF CORAL SPRINGS, FLORIDA

2003 GOVERNOR'S STERLING AWARD APPLICATION



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STERLING AWARD APPLICATION FORM



2003 Governor's Sterling Award Application Form

GENERAL INSTRUCTIONS

Please update any information that has changed on the Application of Intent and type or very clearly print all information requested. The Application Form may be duplicated and single-sided pages submitted. Applicants must submit the original signed form and include a copy of the Application Form with each copy of the Application. **A total of sixteen (16) complete Applications are required to be submitted.**

ITEM INSTRUCTIONS

Item 1 - Applicant — Provide the official name and mailing address of the organization applying for the award.

Item 2 - Official Inquiry Point — As the examination proceeds, the Sterling Council may need to contact the Applicant for additional information.

Give the name, address, and telephone number of the official with authority to provide additional information or to arrange a Site Visit.

If this official contact point changes during the course of the Application process, please inform the Sterling Council.

Item 3 - Fees — Application of Intent \$100
Small/Med. Org \$2,500
Large Organization \$4,500
Site Visit \$2,500
(Plus Examiner's Expenses)

Item 4 - Release Statement — Please read this section carefully. A signed Application Form indicates that the applicant agrees to the terms and conditions stated therein.

Item 5 - Authorizing Official — The signature of the Applicant's highest ranking management official or designee is required and indicates the Applicant will comply with the terms and conditions stated in the document.

1. Applicant

Organization Name City of Coral Springs

Address 9551 West Sample Road
Coral Springs, Florida 33065

2. Official Inquiry Point

Name Susan Grant

Title Director of Human Resources

Mailing Address 9551 West Sample Road
Coral Springs, Florida 33065

Overnight Mailing Address Same as above

Telephone Number (954) 344-1144

Fax Number (954) 344-1151

Email sgrant@coralsprings.org

3. Fee (see instructions)

Enclosed is \$4,500 to cover the Application Fee. Make check or money order payable to:

THE FLORIDA STERLING COUNCIL

4. Release Statement

We understand this application will be reviewed by members of the Board of Examiners. We agree to host the Site Visit and facilitate an open and unbiased examination. We understand that Site Visit expenses will be determined in accordance with the section: *Application Fees (page 52)*.

5. Signature, Authorizing Official

Signature _____

Name Michael S. Levinson

Title City Manager

Address 9551 West Sample Road
Coral Springs, Florida 33065

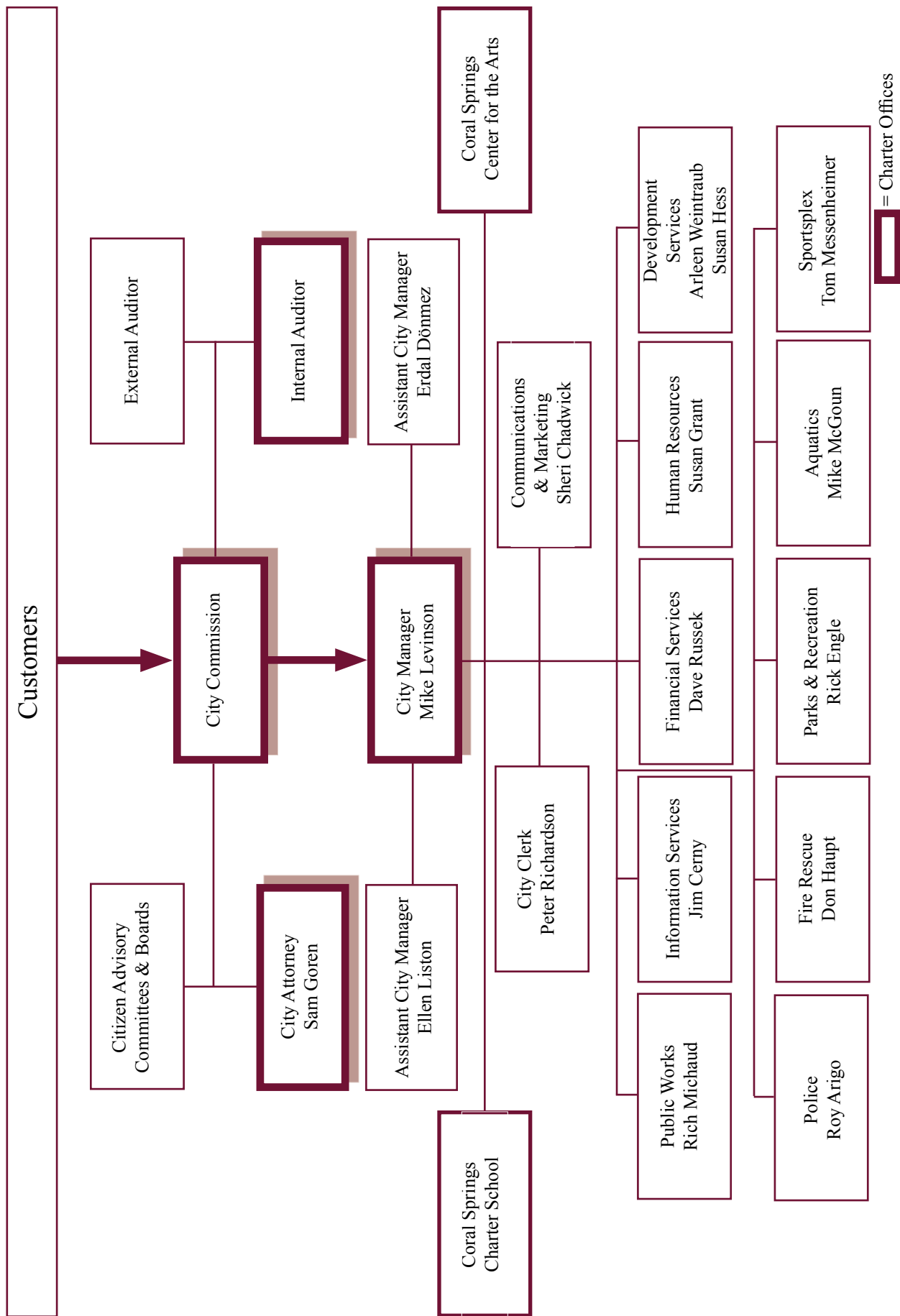
Date 11/15/02 Telephone Number (954) 344-1142

ORGANIZATION CHART



Organization Chart

City of Coral Springs 2003 Organization Chart



Site	Site Address	Percent of Total Employees at Site	Percent of Total Budget at Site	Key Services or Programs at Site
City Hall	9551 West Sample Road	13.4%	10.1%	City Manager's Office, City Clerk's Office, Communications & Marketing, Human Resources, Financial Services, Information Services, Fire Administration, City Attorney's Office, Public Works Administration, Facilities Management, and Engineering
City Hall South	9530 West Sample Road	6.5%	3.6%	Development Services, Community Development, and Building
Public Safety	2801 Coral Springs Drive	43.8%	29.3%	Police, Fire Inspections, Fire Training, and Code Enforcement
Fire Stations	4550 Rock Island Road (#43) 500 Ramblewood Drive (#64) 11800 NW 41 st Street (#71) 2801 Coral Springs Drive (#84) 300 Coral Ridge Drive (#95)	13.4%	6.9%	Fire Suppression, Fire Protection and Emergency Medical Services
City Hall in the Mall	9239 West Atlantic Boulevard	0.1%	0.2%	Citizen Services
Aquatics Complex	12241 Royal Palm Boulevard	1.5%	1.3%	Aquatics Services
Gymnasium	2501 Coral Springs Drive	1.2%	0.4%	Parks & Recreation
Tennis Center	2575 Sportsplex Drive	0.5%	0.8%	Tennis Services and Sportsplex
Mullins Park	10000 NW 29 th Street	6.5%	6.0%	Parks & Recreation and Aquatics Services
North Community Park	5601 Coral Springs Drive	1.0%	0.6%	Parks & Recreation
Cypress Park	1300 Coral Springs Drive 1301 Coral Springs Drive	1.6%	1.5%	Parks & Recreation, Tennis Services, and Aquatics Services
Westside Complex	4181 NW 121 st Avenue	5.8%	2.8%	Streets Division, Fleet Management, and Central Stores
Water Treatment Plant	3800 NW 58 th Avenue	4.6%	10.8%	Utilities Division
Coral Springs Center for the Arts	2855 Coral Springs Drive	0.1%	0.8%	Professional Facilities Management and Coral Springs Museum of Art, Inc.
Coral Springs Charter School	3205 North University Drive	0.0%	6.9%	Charter Schools USA
Other Locations	Various	0.0%	18.0%	Parks & Recreation (Neighborhood Parks, Teen Center, and Sartory Senior Center), Citizen Services (Historical Museum), Community Development (Environmentally-Sensitive Land sites), Utilities Division (Water and Wastewater Treatment/ Pump Stations), etc.
Total		100.0%	100.0%	

Table O.1-1 Site listing for City of Coral Springs facilities and service delivery locations.

Sterling Application Category Leads

Category 1 Leadership	Ellen Liston, Assistant City Manager
Category 2 Strategic Planning	Kevin Knutson, Budget & Strategic Planning Manager
Category 3 Customer & Market Focus	Pat Mirabello, Training Coordinator
Category 4 Information & Analysis	Jim Cerny, Director of Information Services
Category 5 Human Resource Focus	Susan Grant, Director of Human Resources
Category 6 Process Management	Chris Heflin, Organizational Development Coordinator

ORGANIZATIONAL PROFILE



Organizational Profile

P.1 Organizational Description

The City of Coral Springs is a highly performing municipal corporation, a city government following a corporate management model. Since 1994, that model has been driven by the Sterling Criteria.

Coral Springs is a centrally planned community, incorporated in July 1963. The City is 23 square miles and has 122,687 residents. It is one of only two centrally planned communities in the nation that has achieved residential build-out. There are a wide range of housing types, as well as retail and commercial properties, and a corporate park. Unlike most South Florida cities, Coral Springs is a city of young families; 48% of the households have children under the age of 18. The principle reasons families move to Coral Springs are the reputation of the public schools, the low crime rate, and the diverse recreational facilities and opportunities.

Four City Commissioners and a Mayor, elected at large by the residents, establish City priorities and policies. They are the City's "Board of Directors." The City Manager, with the Senior Management Team, directs staff in the implementation of Commission policies and manages City operations. The directors of thirteen City departments form the Senior Management Team. Twenty-six citizen advisory committees are highly involved in City government, providing input on customer priorities and requirements and playing a significant role in decision-making and operations.

P.1.a (1) The City delivers direct services through seven departments and two "wholly-owned" subsidiaries. Another six departments provide specialized support. All Coral Springs service delivery systems have three distinguishing characteristics. First, departments are very flat; there is a short chain of command. This promotes short cycle-times and employee empowerment. Second, is the focus on the customer, which means accessible services provided by pleasant, helpful staff. Third, customers are part of delivery systems, as partners, as volunteers, on advisory committees, even running sports leagues and special events. Table P.1-1 lists the City's services and the departments that deliver the services.

P.1.a (2) The City's mission is "...to be the premier City in Florida in which to live, work, and raise a family."

Community visioning retreats are held to reach consensus on the direction for the City. The City's strategic priorities, developed in Commission workshops, are an outline of that direction. The current strategic priorities are:

- Customer-Involved Government
- Neighborhood and Environmental Vitality
- Excellence in Education
- Family, Youth and Community Values
- Financial Health and Economic Development
- Respect for Ethnic and Religious Diversity

The City of Coral Springs aspires to a vision of government in which citizens are part of their government. Their buy-in extends to participation and ownership. The vision includes a learning community, with schools that teach learning skills, as well as information, and provide life-long learning opportunities. Citizens meet as their children participate in sports, the arts, and civic activities. They meet on City advisory committees and at City events that promote an active dialogue on issues and needs, such as the "Slice of the Springs" neighborhood meetings. They meet at the Senior Center and are doing volunteer work at City Hall. They meet in a new downtown with

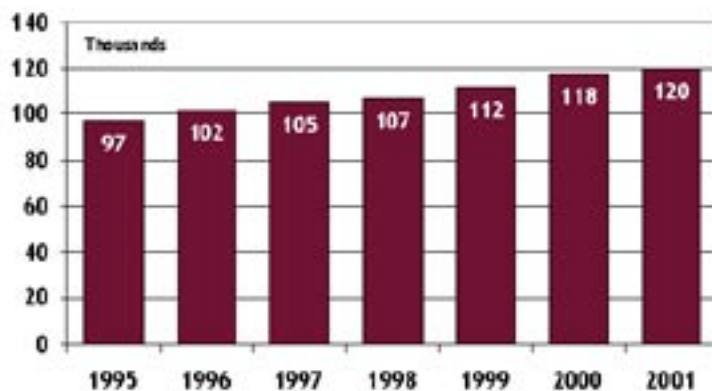


Figure P.1-1 The population of the City of Coral Springs over the past seven years. The population is expected to reach capacity at 128,200 in Fiscal Year 2004.

shops, music and restaurants. Government and housing are affordable and diversity adds perspective to suburban lives. Government is accessible and services exceptional.

The City's four core values underlying this vision are:

- *Customer Focus*—People, processes and products perform to standards set by the customer. The customer is part of the design process and delivery system.
- *Leadership*—Is everywhere you look and the mission and objectives are integrated into daily activities.
- *Empowerment*—Motivated, well-trained employees have the power to make decisions.
- *Continuous Process Improvement*—Processes are constantly improved to better meet customer requirements.

P.1.a (3) Consistent with the City's culture and values, the workforce includes 743 full-time employees, 218 part-time and temporary employees, 110 regular volunteers, over 500 occasional volunteers, and 431 residents serving on advisory committees. Of the full-time staff 35% have degrees, 60% have associates degrees or post-high school technical training. The City's population is 12% minority and our workforce is 17% minority. Among our employees, seven different languages are spoken. As is true of all local governments, the workforce and jobs are very diverse. Table P.1-2 shows the breakdown of positions by broad categories.

There are two Police bargaining units (Sergeants & Officers) and two Fire Rescue bargaining units. Contracts are used for temporary parks workers (who fill in when someone is sick). Safety requirements for Police and Fire are extensive and based, in part,

Services	Departments Directly Delivering Services
Safety & Welfare	Police, Fire Rescue, and Development Services
Planning & Infrastructure	Development Services, Public Works, and Parks & Recreation
Athletic, Recreational & Cultural	Parks & Recreation, Aquatics, Sportsplex, and Coral Springs Center for the Arts
Community Building (Physical and Intangible)	Development Services, Communications & Marketing, and Community Relations
Support of Public Education	Coral Springs Charter School, Human Resources, and Development Services

Table P.1-1 City services and departments that support the delivery of those services.

Type of Position	Number	Percent of Total
Directors & Managers	35	5%
Professional, Analyst & Specialist	95	13%
Technician	80	10%
Generalist	127	17%
Operator	112	15%
Sworn Police Officers	199	27%
Firefighter/Paramedic/EMT	95	13%

Table P.1-2 Distribution of staff among different categories.

on State law. They are documented in the Standard Operating Procedures of the departments. All other safety requirements are in the City's Safety Manual.

P.1.a (4) The City embraces technology and views it as a means to increase employee productivity, improve service and efficiency of current delivery systems, as well as to create new service or revenue

Regulating Entity	Function	Regulations
State	Taxation	Property Tax Limits Public Notice & Hearings Bond Covenants
	Public Records	"Sunshine" Public Records Access Law Records Retention
	Pensions	Police and Fire Pensions
	Health & Safety	Workers Compensation (Florida Statute 440) Fire Training Certification
	Police	Florida Department of Law Enforcement Standards on Employment Records, Crime reporting, and the retention and Disposal of Crime Evidence
	Land Use & Planning	Comprehensive Planning and Concurrency Requirements
	Schools	Charter School Curriculum and Reporting Florida Comprehensive Assessment Testing
Federal	Employment	Equal Employment Opportunity Fair Labor Standards Act Family Medical Leave Act Americans with Disabilities Act
	Health & Safety	Occupational Safety and Health Americans with Disabilities Act Environmental Protection Agency Water Purity Standards
	Privacy	Privacy Act
	Communications	Federal Communications Commission
	Emergency Management	Federal Emergency Management Agency National Transportation Safety Board
Independent Agencies	Accounting	Government Accounting Standards Board
	Police	Police Accreditation
	Health & Safety	ISO Rating Standards National Fire Prevention Academy

Table P.1-3 Regulatory agencies and the major areas where standards are set by functional area.

opportunities. Specific examples of Information Technology projects implemented since 1997 are included in Section 4.

The majority of the business applications in use today are a result of a strategy framed and implemented in the early 1990s. Still a guiding principle today, the strategy is to use the best integrated suite of municipal government applications to meet the City's business application development and maintenance requirements. Due to the success of this strategy over the past decade, the City is maximizing its return on investment and minimizing its opportunity costs. Because core business applications are enjoying extended life cycles, City resources are able to focus on value-added uses of existing business solutions.

From a network infrastructure perspective, the City is well positioned to take advantage of anticipated breakthrough improvements related to converged networking technologies. With the completion of an optical fiber-based network that services key City locations, sufficient capacity is in place to support real-time data replication that is the cornerstone of the City's Business Continuity initiative for 2003. Some other services will include the ability to support multimedia requirements that are anticipated to emerge in business applications as early as 2003, provide voice and data services over a single physical network, combine voice and data functions and features on a single device at the desktop, and support video conferencing services for business units.

Apart from computers, the most critical equipment used by City staff is the fleet. The fleet includes 230 sedans (primarily police cruisers), 181 trucks and Sport Utility Vehicles, seven rescue transport vehicles, six pumper fire trucks, and two fire aerial ladder engines. The City's major facilities include City Hall, City Hall South, City Hall in the Mall, Public Safety, four fire stations, two police substations, a Charter School, three regional parks, a Sports complex (Sportsplex), a Tennis Center, an Aquatics training center, two community pools, 732 acres of neighborhood parks, a 36,000 square foot gymnasium, a conference center, and a 77,000 square foot Center for the Arts.

Because these investments in technology, fleet, and facilities are so important to the delivery of services, the City has created a Capital Replacement Program for each category designed to pool cash in appropriate funds to finance the replacement of all existing equipment. This "pay-as-you-go" strategy ensures that the City will not have to forego replacing equipment in a timely fashion, nor will the City have to borrow funds for replacement equipment, adding to the total cost.

P.1.a (5) The City of Coral Springs is subject to State and Federal regulations applying to employment, the environment, occupational health and safety. Table P.1-3 lists areas of regulation that have a significant affect on operations.

The City also chooses to comply with the rules and standards required for National and State police department accreditation. These standards pertain to employment practices, records, training, documentation of procedures and policies, and adherence to management system criteria similar to the Sterling Criteria.

P.1.b (1) The City has defined customers into three groups: indirect, direct, and internal. Our indirect customers are residents who rely on the City to provide services to meet their needs when a need arises. These customers may go long periods of time without directly using City services but want to know that we are there when needed to provide vital services such as Police protection, Fire and Emergency Medical Services, as well as recreational and other services. These customers' opinions of City services are based on what they hear, observe, and read about the City. Direct customers

are those residents and non-residents who are using City services to meet a specific need. These customers may have been rescued by Emergency Medical Services, become a member of the City's Tennis facility, or called the City for information, for example. These customers' opinions of City services are based on their direct experiences, or "moments of truth," when dealing with City staff. The last customer group is internal customers. These City employees and volunteers receive services from City departments such as Human Resources, Financial Services and Information Services. Both direct and indirect customers require a government that instills confidence that it will perform routine functions well and rise to whatever circumstance may challenge it, such as natural disasters or economic downturns. They require good value for their taxes and fees. They require staff and integrated management systems that are reliable and responsive.

In addition, direct customers want good customer service. They want pleasant, helpful staff that provides services that are convenient to access and involve minimal bureaucracy.

P.1.b (2) The City's most important suppliers are those that provide direct service to customers. Waste Management, Inc. picks up and processes trash and recycling. Professional Facilities Management operates the Center for the Arts. Charter Schools U.S.A. manages and staffs the City's charter Middle and High School. Advanced Cable Communications provides the infrastructure for public television programming. Median mowing is accomplished through a group of four contractors. Service standards are part of the contracts with these organizations; the standards spell out customer requirements. The principle communication mechanism with these suppliers is periodic reports and meetings reviewing compliance with service standards.

The City partners with the Taravella Innovation Zone and the Broward School District. City staff attends the monthly zone meet-

ings and collaborates on their quality initiatives. The City and School Board collaborated on an innovative partnership to build a critically-needed new High School. The school overcrowding issue is being managed through periodic community workshops where status reports are presented by City and School Board staff. This strategic alliance will produce more than 6,000 new student stations in Coral Springs schools.

P.2 Organizational Challenges

P.2.a (1) Coral Springs competes regionally for residents and nationally for businesses. By Fiscal Year 2002 residential build-out has been achieved (meaning that 95% of available residential land within the City has been developed). Over the past decade, the City has been among the fastest growing in the United States. Anticipating residential build-out, the City has cultivated commercial and industrial growth in recent years. While we may "compete" with other communities for commercial development, our efforts benefit the entire metropolitan area. In 2001, for example, economic development efforts within Coral Springs had an economic impact of \$198 million in Broward County, of which \$49 million directly impacted the City.

P.2.a (2) The principal factors that determine success relative to competitors are the property tax rate, bond rating, crime rates, the reputation of the schools, parks infrastructure quality, community aesthetics, and the accessibility of services. Changes that may affect the City's competitive position are State budget cuts to compensate for the prolonged economic slow down, residential build-out, and continued under funding in the State's strategy for school improvement and overcrowding.

P.2.b A key strategic challenge is the ongoing potential for unfunded mandates from the State. The human and financial resources needed for sustaining an increase in homeland security are a chal-

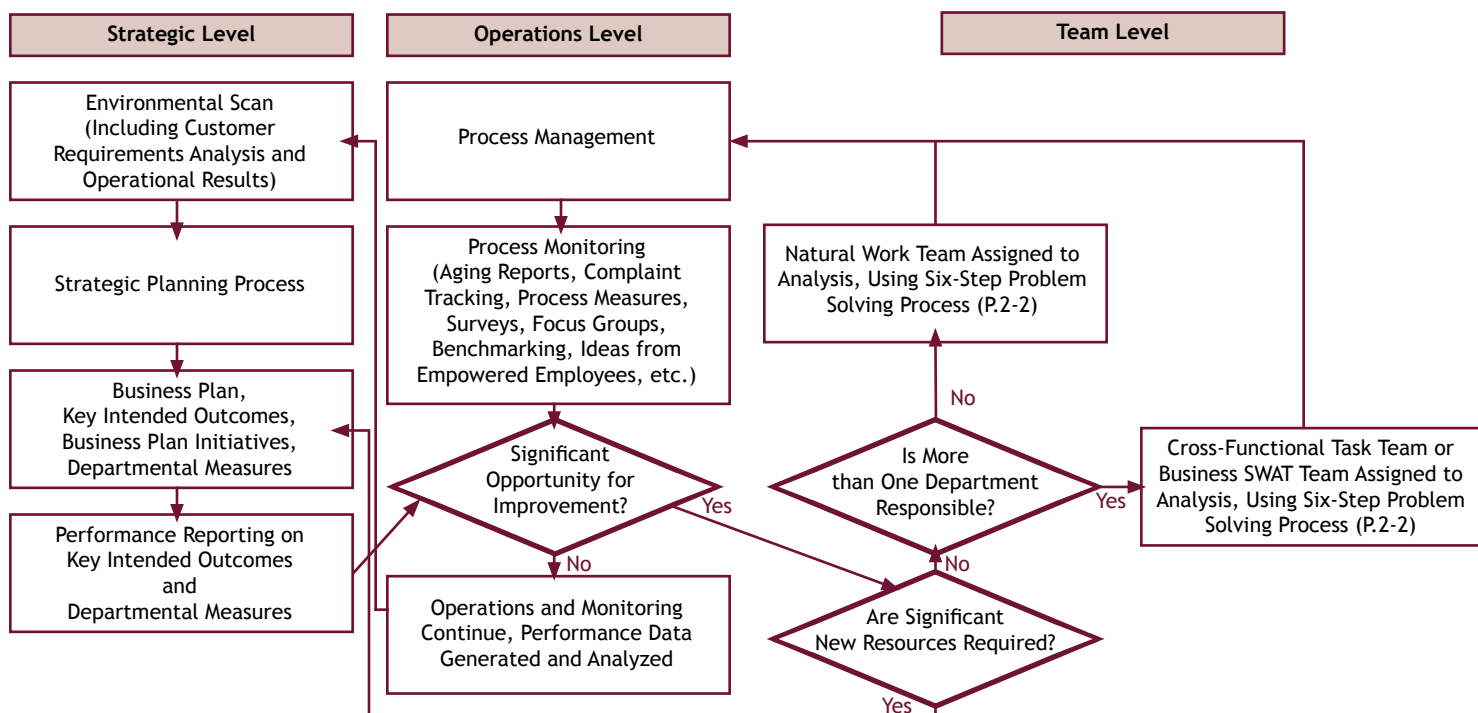


Figure P.2-1 The City's Performance Improvement System. The Design Process (Figure 6.1-1) is embedded in the Business Plan, and the Six-Step Problem Solving Process (Figure P.2-2) is the major tool used by teams in making process improvements. Elements of the "Strategic Level" are a highly condensed version of the process illustrated in Figure 2.1-1, the City's Strategic Planning Process Map.

lenge for all local governments. The state of the economy could create the challenge of reduced funding for schools. Coral Springs is also facing the challenge of changing demographics. Once quite homogeneous, the City has gained a reputation as a place where diversity is celebrated. As a result, diversity has increased.

The City has pursued efficiency and effectiveness by developing a small well-trained workforce operating in a “flat” organization that saves time and money. This approach limits promotion opportunities and creates enormous pressure for continuous improvement. Therefore, it is an important challenge to nurture employee satisfaction.

P.2.c Figure P.2-1 is a diagram of the system which maintains the City’s focus on performance improvement. At the strategic level, an Environmental Scan is the data and information base for the planning process. The scan compares Coral Springs performance against other cities. It includes survey data on customer satisfaction and requirements and an analysis of changing demographics and emerging technologies. With this background, the Strategic Plan and Business Plan are developed. The Business Plan lists specific new services and service improvements that will be affected by teams in the fiscal year.

This planning process also produces Key Intended Outcomes, measures of citywide progress vis-à-vis the Strategic Plan. Negative variation in these measures initiates an assessment of whether a process improvement is needed.

At the operations level, in-process measures, complaint tracking data, ideas from empowered employees, information on innovations in other communities, and new developments in a field trigger department level improvement initiatives. However, if significant resources are needed for the project, the data becomes part of the Environmental Scan and the improvement idea may become a Business Plan Initiative.

Other processes that focus operations on performance improvement are training, reward and recognition, and leadership communications.

The process of developing the Business Plan establishes priorities for major process improvement projects. The strategic priorities and consistency with City values are the basis for the decision to implement a process improvement project. Unit and department improvement initiatives are selected based on unit and department objectives. These projects support business and strategic objectives because objectives at all levels are aligned.

During New Employee Orientation all employees receive training in a six-step approach to problem solving (Figure P.2-2). This general approach can be used at varying levels of rigor, depending on the problems being addressed. Step 1—“Identify/Select the Problem” may occur as part of Business Plan development or in reaction to data in unit operating reports (as described in Figure P.2-1) but at the team level will include the development of problem statement that is quantified. Step 2—“Analyze the Problem” will typically involve documentation of current practices and review of

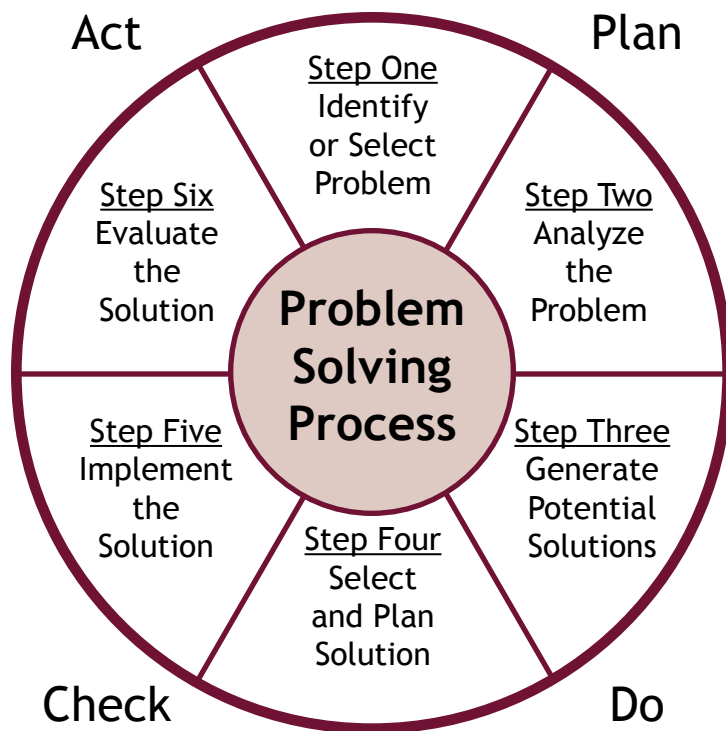


Figure P.2-2 The City’s “Six-Step Problem Solving Process” is used in all process improvement projects, Cross-Functional Process Improvement Teams, and Business SWAT Team projects. All new employees are trained in this tool as part of new employee orientation.

baseline data on performance. Based on brainstorming, the data are put in subsets to test ideas about the nature of the problem (e.g., response time is slowest during the second shift in the South part of town). Step 3—“Generate Solutions” looks at the practices of other organizations. Step 4 requires a test before a solution is selected. Step 5—“Implement the Solution” will include the development of an action plan, and measures and reports to monitor how well the solution is working. Step. 6—“Evaluation” is the basis for further improvements.

Results and learning are shared through staff meetings at all levels. Quarterly Communications Meetings and the Supervisory Forum (a quarterly meeting of supervisors) are used to transfer learning. Cross-functional Process Improvement Teams report results and what they have learned at Senior Management Team meetings. Several team projects have been presented as storyboards and stage presentations at the Sterling regional team showcase. Cross-functional Process Improvement Teams produce a cross-fertilization of ideas by their structure. Staff of Information Systems, Human Resources and Financial Services collaborate with departmental staff on major process improvement initiatives and bring the knowledge they acquire to the rest of the City.

GLOSSARY OF TERMS AND ABBREVIATIONS



Glossary of Terms and Abbreviations

ALF	Assisted Living Facility
BCPA	Broward County Property Appraiser
BECON	Broward Education Communications Network
CAD	Computer-Aided Dispatch
CDBG	Community Development Block Grant
CJNET	Criminal Justice Network
CMO	City Manager's Office
CPM	Center for Performance Measurement
CPTED	Crime Prevention Through Environmental Design
CRA	Community Redevelopment Agency
CSUSA	Charter Schools USA
EAP	Employee Assistance Program
EDF	Economic Development Foundation
EMS	Emergency Medical Service
ESL	Environmentally-Sensitive Land
FCAT	Florida Comprehensive Assessment Test
FCIC	Florida Crime Information Center
FDLE	Florida Department of Law Enforcement
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FTE	Full-Time Equivalent
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GMBA	Government Management and Budgetary Accounting
HMO	Health Maintenance Organization
ICMA	International City/County Management Association
IP	Internet Protocol
IPS	Incentive Pay System
IS	Information Services
ISO	International Organization for Standardization
IT	Information Technology
KIO	Key Intended Outcome
LEO	Law Enforcement Officer
MBO	Management & Budget Office
NIGP	National Institute of Governmental Purchasing
NRC	National Research Center
NTSB	National Traffic Safety Board
PC	Personal Computer
PDQ	Position Description Questionnaire
PEG	Public-Education-Government
PPO	Preferred-Provider Organization
SARA	Scanning, Analysis, Response, and Assessment
SNA	System Network Architecture
SRO	School Resource Officer
SWAT	Special Weapons and Tactics (see Business SWAT Team)
SWOT	Strengths-Weaknesses-Opportunities-Threats
TQM	Total Quality Management
UCR	Uniform Crime Report

Ad Valorem Tax A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

Annual Budget The balanced revenues and expenditures for the General Fund, Fire Fund, Water & Sewer Fund, Insurance Funds, Equipment Services Fund, Charter School Fund, Center for the Arts Fund, Pension Fund, and Debt Service Fund. The document identifies resources and staffing available for service delivery and identifies appropriate outcome measures for each.

Annual Report A document that recaps the success in meeting Key Intended Outcomes and implementing Business Plan Initiatives presented each year at the "State of the City" banquet.

AS/400 A mainframe network computer built by International Business Machines.

Assessed Property Value The value set upon real estate or other property by the County Property Appraiser and the State as a basis for levying ad valorem taxes.

Benchmarking Determining the quality of products, services and practices by measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors.

Benefits Payments to which participants may be entitled under a pension plan, including pension benefits, death benefits, and benefits due on termination of employment.

Bond Rating The City of Coral Springs uses two of the Nation's primary bond rating services—Fitch - IBCA and Moody's Investors Service. These rating services perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully. The City recently received AAA and Aaa bond ratings from these services, respectively. This means that the City of Coral Springs General Obligation bonds are of high quality because of the City's very strong capacity to pay principal and interest.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date.

Build-out That time in the life cycle of a city when no incorporated property remains undeveloped. All construction from this point forward is renovation, retrofitting or land cleared through the demolition of existing structures. In practice, the City of Coral Springs identifies build-out as that time when 95% of a category of land is developed.

Business Plan A written document outlining how City sources will be applied within our six priority areas to achieve the objectives determined by the strategic plan.

Business Plan Initiative Any new program or service, or modification to an existing service, recommended to meet the Key Intended Outcomes and priorities of the Strategic Plan. In practice, all major capital or staffing requests must be justified through an initiative.

Business SWAT Team A special team put together to deal with a specific issue using particular analysis tools over a short period of time.

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Charter School A Public School receiving public money free from many regulations and policies that apply to public school districts.

Citizen Advisory Committees Any formal or informal board created to provide feedback and input on specific issues facing the City. Each strategic priority and many ongoing processes have advisory committees associated with them.

CityINFO A telephone system that allows for twenty-four hour a day access to important City information. Includes a fax-on-demand feature and access to the City's phone book.

Community Chest A fund, managed by the Coral Springs Chamber of Commerce, that makes donations to nonprofit organizations providing services to Coral Springs families.

Complaint Tracking System The City's computerized and web-enabled comment, complaint, and request for service tracking system that provides real-time access to complaint monitoring.

Composite Index A combination of ten performance measures and Key Intended Outcomes designed to give a numerical representation to the City's overall success at achieving its goals. Calculated annually, the index is used as a measure of stakeholder value.

Cross-Functional Process Improvement Team A team of employees from more than one department convened to analyze problems and create strategies for process improvement for processes that have City-wide impact.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Early Warning System A set of leading in-process measures selected to provide decision support on operational management.

"eFlash" An automated e-mail system designed to deliver up-to-date information on City services directly to registered users.

Environmental Scan The first part of the strategic planning process, where the City's competitive environment is analyzed for factors that could impact operations in any way. Data is collected on customer requirements, past performance, economic factors, land development trends, demographics, and benchmarking studies.

Family Success Center A one-stop-shopping location for Broward County social services, medical assistance, and information on local government for low economic status families.

Feedback Loop When a portion of the output of a system returns to the input to maintain performance, adjust or control a system. In our case, we use this term to refer to the various performance measurements of outcomes and outputs that we analyze for continuous process improvement.

Financial Trend Monitoring System A management tool that pulls together information from a government's budgetary and financial reports, combines it with economic and demographic data, and creates a series of 22 financial indicators that, when plotted over time, can be used to monitor changes in financial condition and alert the government to future problems.

Fiscal Year Any period of 12 consecutive months designated as the budget year. The City's budget year begins October 1st and ends September 30th.

Five-Year Forecast The City's long-term financial planning model.

"FIXIT" An e-mail based system for reporting Information Technology related problems or requests for service.

Fleet The vehicles owned and operated by the City.

Florida Comprehensive Assessment Test (FCAT) Part of Florida's overall plan to increase student achievement by implementing higher standards for public school students, the FCAT is a standard test that contains two basic components: a portion measuring selected benchmarks in reading, writing, and mathematics from the Sunshine State Standards (SSS); and a second part measuring each student's performance against national norms. The first component is called a criterion-referenced test (CRT), and the second is called a norm-referenced test (NRT).

Full-Time Equivalent Position (FTE) A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

Gainsharing A City program, similar to corporate profit-sharing, where departments and employees who contribute to cost savings or revenue enhancements may share in the resulting gain. Each Fiscal Year, up to 10% of retained earnings and unappropriated fund balances in specific funds may be shared with employees.

Gasboy Software to track use of fuels.

Incentive Pay System (IPS) The City's annual employee review system that balances skill assessment with objective measures and links employee goals to overall strategic objectives.

Key Intended Outcome (KIO) The principal outcome desired from a program or activity that forms a basis for the rationale for funding the activity. They are always expressed quantitatively to ensure that discreet measurements can be made to assess the effectiveness of the activity.

"Letterman Report" A frequently updated list of the ten most frequent complaints monitored on the Complaint Tracking System. Named after The Late Show's "Top Ten Lists" by David Letterman.

Linkage A system of interconnected parts or the act of linking. In our case, this refers to the relationships between the various performance measures, objectives, goals, and Key Intended Outcomes to ensure the entire organization is working together to achieve the City's Mission.

Measurement A variety of methods used to assess the results achieved and improvements still required in a process or system. Measurement gives the basis for continuous improvement by helping evaluate what is working and what is not working.

Millage The total tax obligation per \$1,000 of assessed valuation of property.

Mission Statement The statement that identifies the particular purpose and function of a department.

Neighborhood Services Team A program comprised of various City department team members developed to promote and strengthen the stability, development, revitalization and preservation of Coral Springs' neighborhoods through community-based problem solving, neighborhood services and public/private cooperation.

Objective Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Outcomes Quality performance measures of effectiveness and of achieving goals. (e.g., customer satisfaction, awareness level, etc.)

Outputs Process performance measures of efficiency and productivity. (e.g., per capita expenditures, transactions per day, etc.)

Pay-as-You-Go Financing A method of paying for capital projects that relies on current tax and grant revenues rather than on debt.

Pension Fund The Pension Fund accounts for the accumulation of resources to be used for retirement benefit payments to the City's employees.

Per Capita A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance-Based Budget A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Measure Data collected to determine how effective and/or efficient a program is in achieving its objectives.

Performance Measurement System The City's methodology for monitoring performance measures and Key Intended Outcomes. See Quarterly Performance Report.

Privatization An act of outsourcing a program or process to a non-governmental entity.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Public/Private Partnership A joint project conducted with resources of the City and a private organization, generally nonprofit. Examples in Coral Springs includes the efforts of the Economic Development Foundation and Civic, Cultural and Educational Foundation.

Quality Excellence, as defined by the customer.

Quality Fest An annual event for City staff to reinforce service standards, deliver training on process improvements, share knowledge, celebrate success, and have fun together.

Quarterly Performance Report A document that collects quarterly performance achievement in each of the Key Intended Outcomes and departmental performance measures.

RECTRAC Software for Parks & Recreation program registrations.

Senior Management Team The City Manager, Assistant City Managers, and thirteen department directors. The team meets weekly for ongoing communications and manages the overall operations of the City.

"Slice of the Springs" Neighborhood Meetings Sector meetings held in neighborhoods with residents on an annual basis. Senior staff represents all departments at each meeting to answer questions or share news with citizens.

Strategic Plan A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives. Strategic planning starts with examining the present, envisioning the future, choosing how to get there, and making it happen.

"Sunshine" Laws The State of Florida's phrase for public information access programs and statutes that all local governments must adhere to. This includes public hearings, meetings, records retention, records requests, and records management.

Taxable Value The assessed value less homestead and other exemptions, if applicable.

Total Quality Management A management philosophy that emphasizes customer satisfaction, continual incremental improvement, teams and employee training as critical elements to an organization's long-run success.

User Fees Charges for expenses incurred when services are provided to an individual or groups and not the community at large. The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming (e.g. building inspections).

Fees are traditionally charged under the following circumstances:

- Service is supplied to an individual or group
- Benefits accrue to an individual or group
- Service can be withheld from those who refuse to pay
- Cost can be passed on to the ultimate beneficiary
- Degree of utilization can be measured
- Use of service is voluntary

LEADERSHIP



1.0 Leadership

1.1 Organizational Leadership

1.1.a (1) The City of Coral Springs benefits from a City Commission that is clear about the City’s mission “...to be the premier City in Florida in which to live, work and raise a family.” The City Manager and Senior Management Team work in tandem with the City Commission to make this mission a reality.

While the City’s mission is a broadly stated one, it is brought down to an everyday reality for leaders, employees, and customers by a methodical process for setting the vision and direction of the organization, and assuring accountability for the vision and goals.

The City has a well-defined Strategic Planning process which results in a Strategic Planning workshop every year. The City Commission sets the organization’s goals in the Strategic Plan for the long-term direction of the City after analysis of a carefully constructed set of inputs that comprise our Environmental Scan. These inputs are described in more detail in Section 2.1.a, but include customer input from town meetings, external and internal customer surveys, financial trend monitoring, five-year financial forecasts, Citizen Advisory Committees, SWOT (Strengths-Weaknesses-Opportunities-Threats) analyses, and performance data.

The careful attention to inputs into our strategic planning process assures that the direction set for the organization equitably **balances the sometimes competing needs of our various stakeholders**. For example, the City surveys residents, making sure to survey a valid cross-section by location as well as by type of housing (multi-family or single-family housing). The organization also includes surveys of employees and other internal customers, as well as performance data to balance the perception data gathered from surveys. Financial measures and projections are a key part of the Environmental Scan, because customers’ desires for new services must be balanced against their tolerance for increased taxes or user fees.

Careful attention to the Environmental Scan is also critical to the organizational commitment to data-driven decision-making. It completes the ultimate feedback loop—organizational direction from the highest level (City Commission) is not set until customer input, performance data, and other inputs are analyzed (Figure 1.1-1).

The resultant Strategic Plan contains the “priorities” that guide the direction of organization as well as resource allocation. (The priorities for the 2003-2004 Strategic Planning cycle are detailed in the Organizational Profile and Section 2.) These priorities are **shared throughout the organization, as well as outside the organization through several strategies**.

The Business Plan is the most effective mode of deploying the Strategic Plan and enables shorter-term direction. The City’s strategic planning model successfully integrates the Strategic Plan with the process which allocates resources—the Annual Budget.

Immediately following the Strategic Planning workshop, the Senior Management Team (consisting of the City Manager and direct reports) convenes a half-day “mini-retreat.” The mini-retreat occurs at the beginning of the business planning process, and gives Department Directors direction on how to deploy the six priorities within their work areas and ensure that the upcoming budget development addresses the priorities set by the City Commission. While the budget process was once “the tail that wagged the dog,” the Business Plan now ensures that resources are aligned with the priorities and direction given in the Strategic Plan.

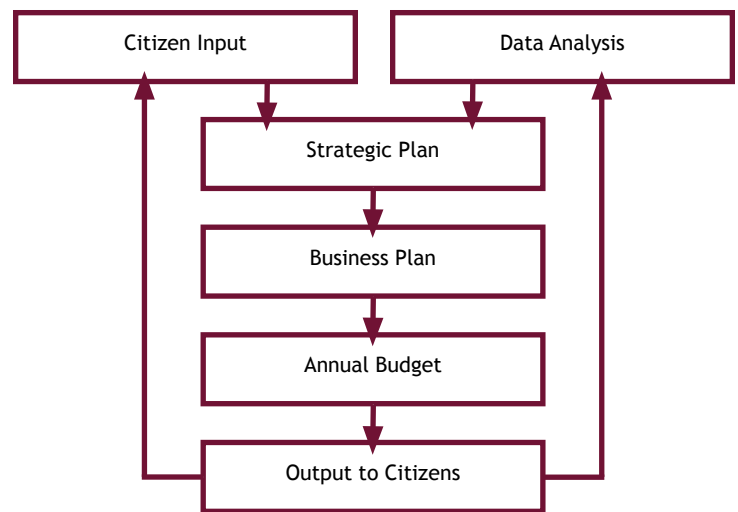


Figure 1.1-1 The City’s strategy development and deployment model uses a great deal of information and analysis as the basis for Strategic and Business Plans that set priorities, objectives, and programs for the year. The Annual Budget quantifies these plans, defining programs and services that provide direct output to citizens. Those outputs are measured and analyzed in a “feedback loop.”

The Senior Management Team also meets on a weekly basis to review timely issues and ensure communication throughout the City. Each department director attends these meetings and shares the information with his/her own department through departmental staff meetings.

The City Manager meets with all employees on a quarterly basis in order to share current information, citywide goals and answer employee questions and concerns. Soon after the completion of the Strategic Planning workshop, the City Manager starts another round of the quarterly communication meetings, at which the goals which have been set for the organization are shared, as well as performance standards used to judge success (the Key Intended Outcomes).

The Strategic Plan is also widely disseminated throughout the community. It is available on the City’s website and is discussed at each of the “Slice of the Springs” neighborhood meetings throughout the year. The priorities, and the results which measure the City’s success in addressing them, are the key focus of the “State of the City” address. This major City event includes several hundred citizens, all volunteers for the City, and members of boards and advisory committees. At this event, City Commissioners each speak to the results achieved in the six priorities during the past year.

The four core values (customer-focus, leadership, empowerment, and continuous improvement) are communicated through training, the Incentive Pay System, and reward and recognition programs (see 5.2.a), but most importantly, through the example of leaders.

1.1.a (2) The Senior Management Team models the four core values. **Empowerment** is made easy (and necessary) throughout the organization because staff is so lean. Layers of bureaucratic supervisory staff have long since been removed, and in their place are more field employees whose primary job is to serve the customer. Since one of the core values is customer focus, employees feel empowered to address customer concerns immediately, and are trained to do so through empowerment training and staff meetings.

This lean staffing also aids in making the organization more **agile**. Since employees need not seek approvals from a myriad of mid-level supervisors, improvements can be made on the spot or

approved quickly by a department director. The City's processes minimize bureaucracy. For instance, in order to place an item on the agenda, an employee must submit the item to the City Clerk's Office just one week prior to the Commission meeting. This compares with many cities and counties which require four to six weeks notice to place an item on the agenda. The City's simple process allows maximum service to customers, who expect timely action by the City Commission.

An example of how the strategic planning system has allowed the City to stay "quick on its feet" is the current challenge of residential build-out. After many years of soaring population and development growth, new residential development has slowed to a trickle. The effect of this change is mammoth, both financially and on city services. To make matters worse, staff had no control over exactly when and at what rate development would slow. Because this issue was identified several years ago in the Environmental Scan, City departments have included initiatives to address this challenge for the past three years. The City's process allowed for immediate adjustments to real-time information. As a result, when the effect finally hit this year, and building permit revenues declined by 50%, the City was fully prepared. A staffing plan had already been prepared to deal with the resulting reduction in workload to offset the reduction in revenues. A recent reorganization now reflects the changing nature of the remaining workload from new development to renovations of existing housing stock. Had the City not been analyzing development trends each year, build-out would have come as a surprise, and caused a devastating financial shortfall.

The City integrates **innovation** into every workday. The leadership style is to look for win-win partnerships. For instance, education is not one of the responsibilities given to the City by State law or by our Charter, nevertheless, it is a responsibility given by customers, who see quality schools as one of their basic requirements. Knowing this from surveys and "Slice of the Springs" neighborhood meetings, the City looked for innovative ways of addressing the education concerns of residents. In 1999, Coral Springs opened one of the first municipal charter schools in the nation, Coral Springs Charter School. This school now serves 1,600 students, creating 1,600 new student stations in the City of Coral Springs. In addition, the City donated land to the School Board for a new Elementary School. Most recently, a joint partnership with the Broward County School Board will allow a new High School to be built on City park land, with the City contributing an \$8 million package of infrastructure and new park facilities. This package will include football fields, soccer fields, and other recreational facilities which will be used by the High School during the day and by residents on nights and weekends. This is truly a win for the City and also for the School Board, and especially for City residents, who are customers of both.

Process improvements are so much a part of the culture that they are not just included in the core values, they are also included in annual evaluations for employees. Each employee is responsible for participating in two process improvements each year, and must report them in their annual evaluation, where their salary raise is decided and awarded. This is one of the ways that leadership creates a focus on continuous process improvement and **continuous learning** throughout the organization.

Organizational and employee learning is also promoted by celebrating and telling the stories of successful teams as storyboards in team competitions, in the *Citizen* magazine, at Supervisory Forum meetings, and at staff meetings at all levels.

The Senior Management Team makes it a point to reward and celebrate innovation. This is done through an Instant Employee Recognition program or project bonuses and also through the annual Quality Fest. Quality Fest, a half-day program of training and motivation for all employees, allows City staff to celebrate successes, laugh at foibles, and recognize employees who embody the four core values.

1.1.b (1) Performance measurement and accountability is an integral part of the strategic planning process. The City Commission sets key performance goals, known as Key Intended Outcomes, during the strategic planning workshop. These are the standards against which progress is measured. These measures are not only clearly spelled out in the Strategic Plan, they are also front and center in the Business Plan. Table 2.1-2 lists the key performance measures of the organization and notes where to locate performance results in Section 7. Status reports on all Key Intended Outcomes are widely distributed to staff and to the City Commission on a quarterly basis. In addition, the status of all Business Plan initiatives is reviewed at each strategic planning workshop and at each business planning workshop.

Key Intended Outcomes and Business Plan initiatives comprise the rating system for the City Manager's evaluation (this is specifically spelled out in the employment contract with the City). The Business Plan flows directly from the Strategic Plan. The Business Plan is the City Manager's annual workplan, and he is held accountable for its successful completion. Other employee's evaluations are aligned similarly.

In addition, the City prepares an Annual Report which is mailed to all residents each year. It is also the basis for the "State of the City" dinner described above. The Annual Report lists the City's performance in each of our Key Intended Outcomes, and describes in easy to understand language, the success in accomplishing the Business Plan initiatives. The City Commission thus holds itself directly accountable to Coral Springs residents for performance in each of the six priorities.

The Key Intended Outcomes represent our "report card." They are not, however, the sole method of measuring success. Each member of the Senior Management Team also develops a set of departmental performance measures. Each of the team members meets with the City Manager on a quarterly basis to review and analyze these departmental measures, the Key Intended Outcomes, and any Business Plan initiatives assigned to the department.

Benchmarking and other competitive information provide another way to measure results. Benchmarking information is always made a part of the Environmental Scan for the strategic planning workshop and the Business Plan. The International City/County Management Association (ICMA) Center for Performance Measurement is particularly useful for its comparative information on many of the City's core services. This comparative information is used by the Senior Management Team and the City Commission to identify areas ripe for improvement.

The "emerging issues" section of the Environmental Scan is the method of addressing long-term issues and potential challenges. While the Key Intended Outcomes set goals for a two-year period, the emerging issues look out to a five-year horizon. This is how many serious issues, such as residential build-out, were brought to decision makers' attention. The City is then able to create plans to prevent or mitigate future problems.

1.1.b (2) As noted above, Key Intended Outcomes and departmental measures are **reviewed on quarterly basis**. Department

goals are expected to include in-process measures, which give an “early warning” if Key Intended Outcomes are not on track. (See the Early Warning System described in 4.1 and 4.2.) New tactics are triggered if Key Intended Outcomes or in-process measures indicate a problem or opportunity. Exceptions and out-of-control results trigger new improvement or innovation initiatives.

For example, during 2002, Fire Department response times were well above the goal of 8 minutes or less 90% of time. In fact, Firefighters were responding within 8 minutes 97% of the time by mid-2002. The departmental goal was increased to a much higher standard: 6 minutes or less 90% of time. This new goal will be reviewed with the City Commission at the next Business Planning workshop. The Department is well on its way to meeting this stretch goal—current performance is 6 minutes or less 84% of the time.

Another example is the “value rating” in the annual customer survey. When the results of this survey question were lower than anticipated, staff discussed the issue at a weekly management team meeting. The results (73% of residents agreed that Coral Springs services were a good “value” for the taxes they pay) were lower than the rating in 2000, and significantly lower than the goal of 79%. As a result of this review, staff developed a Business Plan initiative to address the problem. The initiative was approved and implemented, and the 2002 value rating rose to 77%.

The Business Plan not only deploys the strategic planning priorities throughout the organization, but it also deploys improvement initiatives—ensuring alignment with stated priorities and stated goals. The Business Plan is shared with suppliers and partners, and the City’s priorities and objectives are reinforced through contractual performance agreements.

1.1.c At the end of each fiscal year, the Senior Management Team meets in an off-site retreat for 2½ days to review and celebrate successes and to identify areas of concern. Senior staff does an annual self-evaluation of its team processes at this annual retreat. This evaluation is accomplished through a team climate survey and SWOT (Strengths-Weaknesses-Opportunities-Threats) analysis of the organization. The team then identifies outliers and initiatives to address them. This team evaluation is now on its third improvement cycle.

The Senior Management Team also benefits from the outside evaluation of personal leadership style with assistance from the Center for Creative Leadership. The Center for Creative Leadership program includes a full week of intensive leadership training, including a 360-degree review of each senior management leader’s personal leadership style and effectiveness.

The City Commission also meets in a retreat format to review their effectiveness as a team. In a recent improvement, Commissioners agreed to a “compact” which specifically identifies actions

Year	Improvements
1994	• SWOT analysis added to planning retreats
2000	• City Staff begins participating in Strategic Management Certificate program at Florida International University as students and instructors
2001	• Center for Creative Leadership 360 degree leadership assessments implemented • Early Warning System implemented • Individual leadership training implemented
2002	• City Commission leadership retreats created • Team climate surveys upgraded • Senior Management Team ground rules implemented

Table 1.1-1 Examples of recent improvements in leadership systems.

and behaviors which will contribute to a more effective team. Each Commissioner committed to signing the compact.

Examples of improvements to the leadership systems abound. Table 1.1-1 names only a few of the improvements since 1994.

1.2 Public Responsibility and Citizenship

1.2.a (1) Government products and services are, by their very nature, **designed to have an impact on society**. Therefore, **the key processes for addressing impacts and risks are the Strategic Planning Process** (Figure 2.1-1) **and the Design Process for Products and Services** (Figure 6.1-1). Both these processes include extensive input on risks and inputs from stakeholders, as well as organized and unorganized interests in the community. This input and objective information on risk and impact is analyzed as service selection and design decisions are made, both during strategic planning and the design process. These processes also include extensive research to assure that legal requirements are met. Compliance monitoring is built into processes, as well as integrated improvement cycles.

The measures and targets for regulatory and legal compliance are specific to each program and service. Maintaining accreditation status (National and State) for the Police Department is both a measure and a target. To be accredited, the Police Department must submit annual reports on regulatory compliance and submit to triennial audits by teams from the accreditation bodies. The Fire Rescue Department must meet State certification requirements for training of the Fire Rescue staff. Annual reports are submitted, and the training officer is charged with monitoring that the department meets the mandatory target of 100% compliance, 100% of the time. Utilities must keep daily records on compliance with State water quality requirements and have highly refined procedures for maintaining and monitoring water quality. Again the measure and target is 100% compliance.

Human Resource system designs incorporate procedures for assuring legal compliance. For instance, the recruitment process does not provide the hiring unit information that might compromise Equal Opportunity guidelines. Testing is in accordance with Federal and State rules. Similarly, the enforcement of environmental rules are designed into processes. Proper disposal of hazardous materials are part of the standard operating procedures of the Fleet Team.

The Planning Process enforces the State and City codes regarding comprehensive planning and land use. These processes require 100% review of all changes in land use for code compliance. An assessment of impact on the community is part of the review. The measures and goal of the planning process is full compliance with code.

All cities’ financial reporting and taxation are highly regulated (see Table P.1-3 in the Organizational Profile), therefore the financial management process is key to assuring regulatory compliance. Monthly reports monitor financial actions, and City accountants review all transactions for proper documentation of compliance. One target for compliance with financial regulations is no “repeat items in the management letter prepared by the City’s external auditors.” The other target is to perform three reviews during the year to assure full implementation of corrective actions that responded to the prior year’s internal and external audits.

1.2.a (2) The City uses many **mechanisms to anticipate public concerns with current and future services and operations**. The principle approach is the “listening devices” (Table 2.1-1) that are part of the Strategic Planning process (Figure 2.1-1) and the De-

sign Process (Figure 6.1-1). Visioning exercises, advisory committees, surveys, focus groups, and the “Slice of the Springs” neighborhood meetings are all used to identify emerging issues and needs. The financial projections and modeling used in strategic planning and budgeting are a means of anticipating financial trends. Further, the Environmental Scan that is done annually as part of the development of the Strategic and Business Plans includes business and economic trends, as well as issues emerging in other governments. Memberships in organizations such as the League of Cities and the International City/County Managers Association (ICMA), as well as the professional organizations of different fields provide input on emerging trends in problems and opportunities. Because listening and scanning is part of the planning and design systems, the City can be **systematically proactive**. The data from these mechanisms are the basis of revisions in programming and delivery systems.

1.2.a (3) Ethical business practices are accomplished through internal controls, annual audits, and policies and procedures. For most organizations, financial transactions are the activities in which the most opportunity exists for unethical practices. This is true of City government as much as any other organization. Therefore, internal controls are employed and enforced through annual audits. Policies such as segregation of duties are built into procedures to avoid even the appearance of compromised ethics. Similarly, purchasing procedures require competition when a significant expenditure is involved and responses to Requests for Proposals are governed by rules that protect intellectual property and proprietary business practices.

State laws help establish ethical practices. Florida’s “Sunshine Laws” require that elected public officials debate and decide issues at public meetings that are announced in the newspaper. Public information access laws make most City documents and electronic records available to the public. Records retention rules require that documents stay available to the public for several years.

Human Resources performs background checks on all potential employees to determine if they are likely to compromise ethics. Surveys of employees and focus groups are opportunities for staff to raise and discuss issues regarding ethics. Management and Human Resources staff protect the identity of any employee coming to them with a concern about compromised ethics. Progressive discipline, up to dismissal, is used to enforce ethics.

The easily accessed complaint tracking system (through the phone, Internet, or CityINFO line) can be used by a customer to alert management to any kind of concern, including an apparent ethics problem.

1.2.b Of course, all communities that make up Coral Springs are “key communities” to City government. However, corporate and staff volunteerism is focused on certain key communities within the community at large. These key communities are identified and areas of emphasis are determined based on the City’s six strategic priorities. Based on the Excellence in Education priority, the organization provides extensive consulting services to the Taravella Innovation Zone. The zone includes Taravella High School and the “feeder” schools that send their students to Taravella. City staff has facilitated zone faculty workshops on the Sterling Criteria and the Sterling-based School Achievement System. Members of the management team serve on School Improvement Teams. The City has donated land, infrastructure, and fields to facilitate the construction of new schools and a regional library. The Police Department provides programming for students at risk of dropping out of school. Parks & Recreation staff provide adult interaction for at-risk

youth in after-school programs. City Commissioners and the City Manager work directly with the School Board and Superintendent of Schools to solve the problems of school overcrowding.

In support of both the Excellence in Education priority and the Youth, Family, and Community Values priority, the City provides a School Resource Officer for every school in the City. Families are supported through first-time offender “diversion” programs for youth. The Parks & Recreation Department provides after-school programming. Employees, both on their own time and City time, provided almost 300 Thanksgiving baskets last year to needy families (Figure 7.4-26). The Employee Relations Committee supports the Coral Springs’ Community Chest, which has been given over \$800,000 since its inception in 1986, to redistribute to charities that provide services to Coral Springs residents. The Human Resources Department provides management and administrative time to Community Chest events. Employees participate in five charity walks over the course of the year. In 2002, the City was instrumental in establishing the County’s new Family Success Center, where residents can now access social services without leaving the City. City staff has also provided quality management training to the hospital district and local social service agencies.

In line with the Neighborhood and Environmental Vitality priority, the City administers a housing assistance program. On their own time, employees have refurbished the homes of residents who are economically and physically challenged. The City’s Earth Day programs promote sustaining a beautiful and healthy environment and provide education on how individuals can help. City government models the right behavior by using alternative fuels, testing fuel efficient vehicles, and providing residents with the opportunity to recycle. Environmentally-sensitive lands (72 acres) have been purchased to protect the quality of life for future generation of residents.

Dr. Martin Luther King, Jr. scholarships are tied into the Respect for Ethnic and Religious Diversity priority, as are the grants provided for ethnic cultural events. The UniKids, UniTeen and Uni-Town programs sensitize youth of different ages on the situations of people of differing backgrounds.

Continuing the organization’s growth within the Sterling Criteria supports the Customer-Involved Government priority. Therefore, management and staff promote the criteria through presentations, sharing information on the City’s systems, and support for Council events and workshops. A number of the professional staff have served as Sterling Examiners for many years and the City Manager served as Chairman of the Sterling Council in 2002.

1.2.c The approach to evaluation and improvement of public responsibility, and citizenship is as described in the Organizational Profile. Recent improvements are illustrated in Table 1.2-1.

Year	Improvements
1986	• Community Chest
1998	• Administration of Affordable Housing Program
1999	• Collaboration with Ethnic Associations on Events • Expanding Environmentally-Sensitive Lands Program
2000	• Training to School Faculty
2001	• Joint Workshops with the Broward County School District on School Overcrowding

Table 1.2-1 Examples of recent improvements in areas concerned with public responsibility and citizenship.

STRATEGIC PLANNING



2.0 Strategic Planning

2.1 Strategy Development

Beginning in 1997, the City Commission began a **process of strategic planning** (see Figure 2.1-1) designed to identify the issues that must be addressed to achieve the City’s mission and that will persist over the lifetime of the Strategic Plan. Reviewed and updated biennially, the Strategic Plan creates a shared vision for the future of the community. These long-range policy issues, or “strategic priorities,” developed by the City Commission, and reaffirmed during the Fiscal Years 2003-2004 Strategic Planning process, emphasize the values of our community:

- Customer-Involved Government
- Neighborhood and Environmental Vitality
- Excellence in Education
- Family, Youth and Community Values
- Financial Health and Economic Development
- Ethnic and Religious Diversity

For each priority, an action plan is developed for implementing policy and operating measures. Through this process, the Business Plan is developed:

- *Commission Priority*—Identify the vital issues;
- *Key Intended Outcomes (KIO)*—Identify desired results;
- *Initiatives*—Allocate activities, resources, personnel, investment, and time planned for the year to achieve each Key Intended Outcome; and
- *Performance Measures*—Specific and measurable data indicating the effectiveness of processes designed to support the Key Intended Outcomes.

With the priorities and indicators set, the operations of the City are reviewed and redirected to bring the strategic vision to life. Specific actions, programs, capital purchases, staffing requirements and funding levels are developed in response to the needs identified in the Strategic Plan. Known as the “Business Plan,” the resulting document is an outgrowth of the strategic priorities, capturing the City’s vision in a quantifiable form, improving decision-making and resource allocation.

A benefit of using a Business Plan is the direct link between strategic priorities and costs and activities. This model is used to monitor performance through:

- Variance analysis of goal to actual;
- Linking budget line items to measurable activities;
- Identifying value-added and non-value-added activities.

The Business Plan is an “organic” document, in that it is continually revisited throughout the year and may be amended by a majority vote of the Commission. Changes in the environment may require realignment of resources to continue to keep City staff on target to meet the Key Intended Outcomes and Strategic Priorities.

In developing the annual operating budget, departments analyze existing and potential services in light of the Strategic Priorities. The Business Plan adds and removes services, which are then quantified in the line item budget. They reflect not only the strategic priorities as set by the City Commission, but also incorporate feedback from customer surveys and policy initiatives that contribute to the long-term financial health of the City.

Departments set goals to meet the needs identified by the strategic priorities. To meet these goals, programs within the departments

have specific objectives that are measured through performance measures. Individual staff member’s objectives and performance measures are then linked to the program objectives. Each employee knows what the end result should be and how it contributes to the Strategic Plan. In this way, the budget becomes a tool for monitoring and controlling operating performance.

The performance measure tables included with each department’s summary in the Annual Budget document are designed to show how the program objectives support the strategic priorities. Performance Measures are explicitly related to the Key Intended Outcome that they support and the strategic priorities that they fulfill. The policy deployment model follows this path:

- Mission Statement
- Strategic Priorities
- Key Intended Outcomes
- Performance Measures
- Incentive Pay System objectives

It’s significant that the City executes the process in this fashion, minimizing the impact of special interest lobbying in the decision-making process.

The principal participants in the process are the City Commission and the Senior Management Team. Staff and customers participate through input to the planning that provides data for the process (Table 2.1-1).

2.1.a (1) and (2) The Strategic Planning process begins in January of even-numbered years, when staff begins collecting data for the Environmental Scan, which includes input from various customer feedback sources (see Table 2.1-1), as well as management and policy analysis of emerging issues, demographic trends, and financial conditions. A Strategic Planning Workshop is convened in the Spring, where staff and the Commission discuss issues in a workbook that consists of the following sections:

Financial Health—A description of the current financial condition of the City with information on the Financial Trend Monitoring System (analysis of current data) and Five-Year Forecast (long-term financial planning tool).

Sources of Customer Feedback and Input	
Elected Officials	Annual Citizen Survey
“Slice of the Springs” Meetings	Resident Advisory Committees
Visioning Exercises	Neighborhood Partnership Teams
Focus Groups	Service Requests
Complaint Tracking System	Workorder System
Internal Surveys	Transaction Surveys
SWOT (Strengths-Weaknesses-Threats-Opportunities) Analysis	City Commission Meetings and Planning Workshops
Comprehensive Plan	Operational Data
Trend Analysis	CityINFO Use Statistics
Website Utilization Statistics	Employee Surveys
Cross-Functional Task Teams	Internal Surveys
General Elections	Requests for Proposals
Senior Staff Retreats	Public Hearings
Local News Sources	Industry Associations
Benchmarking	Professional Literature

Table 2.1-1 Sources of customer feedback, as well as stakeholder and expert input.

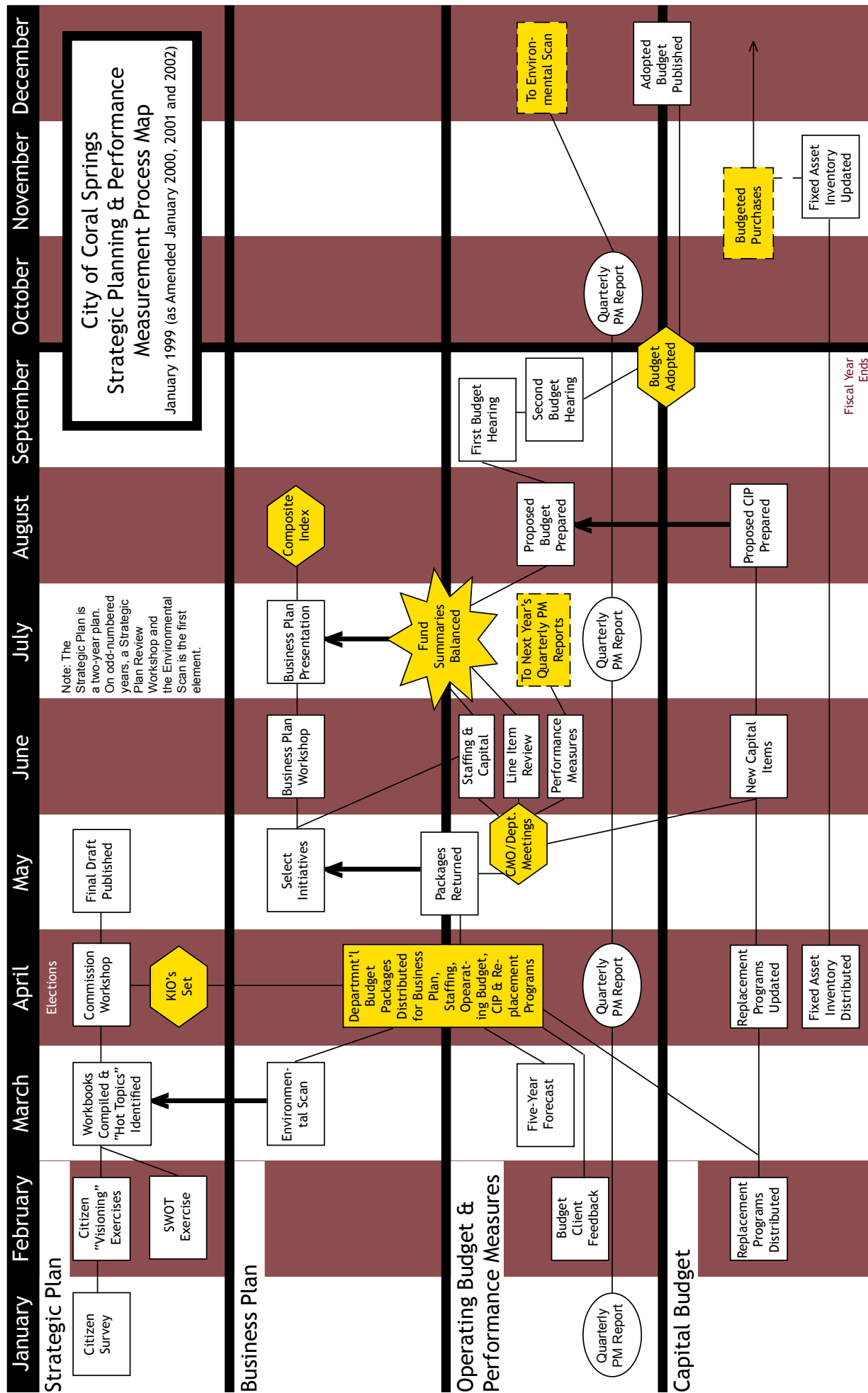


Figure 2.1-1 City of Coral Springs Strategic Planning System—This diagram shows how the Strategic Plan, Business Plan, Annual Budget, Capital Improvement Program, and related performance measures are linked and interdependent. It also shows how the plans are developed over the course of each year. This diagram first was developed in 1999 and has been used as a training tool, communication device, and as the starting point for improvement cycles.

Environmental Scan—Demographic trends, an economic analysis, land development trends, service demand generators, technology changes and issues, legislative challenges, and emerging issues are presented that will have an impact on the City over the next three to five years.

Customer Requirements Analysis—Summaries of customer feedback from surveys, neighborhood meetings, SWOT (Strengths-Weaknesses-Opportunities-Threats) results, and public visioning exercises are included to identify trends and affinities.

Performance Analysis—A summary of the Quarterly Performance review (previously called Service Efforts & Accomplishments), the current status of Key Intended Outcomes, and a projection of the Composite Index are included to describe the current performance of the organization.

Mission, Core Values, and Strategic Priorities—Current versions are included to provide a basis for discussing future needs.

Benchmarking—Comparative data on key areas with discussions of possible improvement projects.

Current Initiative Update—A review of the current year Business Plan initiatives.

Other presentations are made on some of the emerging issues, important initiatives, or Cross-Functional Process Improvement Team results as warranted. Over the two-day workshop, the Commission informs staff of the direction the Strategic Plan should take and makes specific changes as they respond to the data presented (as well as their own research and interaction with constituents).

Staff then develops proposed changes to the slate of Key Intended Outcomes designed to take into account requested changes, which are discussed and approved during later Business Plan workshops. An emphasis is placed on selecting leading indicators, rather than lagging, to facilitate the evaluation of progress during the year. Even in odd-numbered years, a Strategic Planning Workshop is held to review the plan and performance measures and make proactive mid-course corrections as necessary and appropriate.

With the Strategic Priorities and Key Intended Outcomes in hand, staff begins to develop the Business Plan for the following year. While proposing new Business Plan initiatives, staff develops performance targets for existing programs and identifies resources necessary for both existing and new services. A Senior Management Team staff retreat is held in May to discuss proposed Business Plan Initiatives and each initiative is discussed, analyzed, and weighed against the others until a slate of initiatives is reached through consensus. Immediately following this retreat, the City Manager meets with each department director to go over performance agreements and resource needs to negotiate and lock in specific budget requests.

A Business Planning Workshop is held in June with the City Commission to present the proposed Business Plan Initiatives, including major capital projects and new programs, to solicit feedback and input. A second workshop is held in July to present the refined plan with associated budget projections, to the Commission. Both workshops are televised and open to the public. Once the Business Plan is approved, departments use it as their action plan for the next year. Supervisors further deploy the Business Plan by linking individual work plans and employee's Incentive Pay System review objectives to it during the October review period.

The bulk of the strategic deployment planning is done at this point, so staff spends the rest of July and August preparing the proposed budget for public hearings in September. Because the City has assiduously sought input all along, there is very little discussion at

budget hearings, which typically last less than an hour. Resolutions and ordinances are voted into place and the new Fiscal Year begins October 1st. Budget staff prepares the adopted budget and planning documents and the cycle starts over again.

2.1.a (3) This system has been steadily improved and refined year after year and is now widely considered to be a best-in-class benchmark by many organizations. The system has been featured as a "best practice" in the National Performance Review, Government Finance Officers Association publications, the Florida Institute of Government programs, Fitch - IBCA's recommended practices for cities seeking bond rating upgrades, and in numerous Universities' graduate programs in public administration as a case study.

To ensure continuous improvement and test the soundness of the system, an annual review of the system is made in January. Management & Budget Office staff gather feedback from departments, the commission, and other end-users on the ease of use and outcomes of the system. A standing Business SWAT Team for Business Planning Analysis meets to discuss recommendations and results of the process review, as well as feedback from Senior Management Team retreats and individual staff efforts in evaluating the Strategic Planning process. Improvement cycles in 1998 and 2000 brought major changes to the system including a complete revamping of the development of Key Intended Outcomes and the timing of the planning schedule.

2.1.b (1) and (2) Table 2.1-2 lists the current Key Intended Outcomes, with the goal for each. Due to the nature of our planning process, the timetable is two years for each of the goals, although many of the Key Intended Outcomes will be used over many years, with appropriate adjustments to the goals made on an annual basis. By creating the Strategic Plan through analysis of customer feedback, environmental conditions, and organizational performance, the City ensures that the challenges identified in the Organizational Profile (P.2) are addressed through Strategic Priorities. Then the organization can deploy responsibility for achieving policy goals through the Business Plan, departmental work plans, and individual Incentive Pay System objectives.

For example, the challenges concerning changing demographics were recognized through community feedback and analysis of data from the Census and American Communities Survey. The Commission has responded to this issue by making Customer-Involved Government, Neighborhood and Environmental Vitality, and Respect for Religious and Ethnic Diversity priorities in strategy development. Staff developed measures such as "Minority residents who feel the City is a great place to live" (goal of 83%) and "Percent of voter turnout" (goal of 12%) to measure our success in reaching a diverse citizenry. Departments then proposed Business Plan initiatives such as a "Community Pride Program" (\$30,000 in resources required), "International Partnerships II" (\$5,000 in resources required), and "Voter Turnout Campaign" (no new resources required) to meet these goals. Obviously there are many more priorities, intended outcomes, initiatives, and measures used to address this challenge, but these are a few examples of how the system works.

2.2 Strategy Deployment

2.2.a (1) The Strategic Plan and Key Intended Outcomes are the basis for the development of the City's Business Plan and individual departmental work plans that constitute the action plan for meeting strategic objectives. The City Manager often says that the Business Plan "operationalizes" the Strategic Plan and then, in turn, drives resource allocation through the performance-based budget. Perfor-

Key Intended Outcomes by Strategic Priority		FY2003-04 Goal	Results
Customer-Involved Government			
• Overall quality rating for City services and programs (City Survey)	↑ a	91%	7.1-1
• Overall satisfaction rating of City Employees (HR Survey)	↑ a	92%	7.3-12
• Percent of plan reviews completed within 15 days	↑ a	90%	*
• City crime rate (crimes/100,000 residents—Calendar Year)	↓ a	3091	7.4-1
• Quality rating for City employees customer service (City Survey)	↑ a	92%	7.1-5
• Percent of voter turnout	↑ a	12%	New
Neighborhood & Environmental Vitality			
• Number of formal and informal neighborhood partnerships each year	↑ c	30	7.1-25
• Number of cooperative projects and the number of different partners (public, private and intra-city depts.) focused on enhancing the environment	↑ c	6 proj 4 part	7.4-24
• Percent of attendees who find Slice of the Springs meetings productive	↑ a	92%	7.4-27
• Number of pounds of recycled material collected per resident each year	↑ c	104	7.4-4
• Compliance with State and Federal drinking water tests	↑ a	100%	
• Percent of code cases cleared on first re-inspection	↑ a	75%	7.4-25
Excellence in Education			
• Student attrition at Coral Springs Charter School	↓ a	20%	7.4-23
• Number of student stations added each year (contingent on completion of JJJ)	↑ c	2,682	*
• Number of partnerships with institutes of higher education	↑ a	1	New
• Percent of school overcrowding in public schools	↓ a	117%	7.4-2
Family, Youth, & Community Values			
• Percent of repeat domestic disturbance calls	↓ a	-10%	*
• Number of volunteer hours donated to the City Of Coral Springs each year	↑ c	25,000	7.4-7
• Number of teen volunteer hours donated to the City Of Coral Springs each year	↑ c	8,000	New
• Number of Middle School After-School Programs offered annually	↑ c	9	
Respect for Ethnic & Religious Diversity			
• Citizen support of Community efforts to increase tolerance (City Survey)	↑ a	92%	7.4-6
• Minority residents who feel that the City is a great place to live (City Survey)	↑ a	83%	7.1-11
• Percentage of minority applicants per recruitment	↑ a	30%	7.3-9
Financial Health & Economic Development			
• Rate of return for the City in economic development incentives	↑ a	\$50	7.2-15
• Residents value rating (City Survey)	↑ a	77%	7.1-6
• Non-residential value as a percent of total taxable value	↑ a	18.5%	7.2-1
• General Fund debt carrying costs as a percent of total expenditures	↓ a	12.5%	*
• Percentage increase of operating millage rate	↓ a	0%	7.2-17
• Maintain City bond ratings Moody Aaa, Fitch AAA	↑ a	Moody Aaa Fitch AAA	*
Key: arrows indicate positive direction, a = annual, and c = cumulative			

Table 2.1-2 Strategic planning cycle Fiscal Years 2003 and 2004 Key Intended Outcomes with 2004 goals. "Customer-Involved Government" was added during the 2002 planning cycle to replace "Customer-Focused Government" reflecting a new direction in building customer relationships. *Results available on site.

mance measures relative to the action plans are selected by departments based on how well they support Key Intended Outcomes, Business Plan Initiatives, and successful delivery of core services.

2.2.a (2) Table 2.2-1 lists the initiatives of the Fiscal Year 2003 Business Plan. Each initiative is an example of changes in operations that are strategy-driven. Any changes, including new, updated, or discontinued services must be formulated as an initiative. All staffing and capital requests are linked to initiatives as well. One of the benefits of this is that all staffing decisions are tied to the Business Plan to ensure strategic alignment.

Some Business Plan initiatives are implemented over a multi-year time frame. An example of a long-term project currently in its third year is the "Downtown Coral Springs" initiative, which will continue to be updated in each Business Plan for the next five years, due to the long-term nature of the project.

2.2.a (3) Key human resource plans (Table 5.3-2) are directly linked to our short- and long-term plans.

2.2.a (4) In addition to performance measures developed by the departments (see Tables 6.1-1, 6.2-1, and 6.3-1), the City also uses a Composite Index, the Financial Trend Monitoring System, an Early Warning System, benchmarking, and individual performance measures to monitor performance. The Composite Index (Table 2.2-2) is a set of ten key performance indicators that are used as an indication of the value provided to City residents. Often referred to as our "stock price," the index not only serves as a basis for relative performance evaluation, but also as a leading indicator of the City's well being. The Financial Trend Monitoring System (Table 2.2-3) is a set of twenty-five measures, balanced between objective and subjective information, that provide a snapshot of the financial condition of the City, with long-term trends identified and an analysis of the "meaning" of the measures, whether positive or negative. The Early Warning System is used to monitor and predict significant changes in core business processes throughout the organization (see Section 4.2-2).

Priority/Initiative	Responsible Department
Customer-Involved Government	
Community Pride Program	Communications & Marketing
Voter Turnout Campaign	Human Resources
PEG Channel II	Communications & Marketing
Sterling/Baldrige Applications	Human Resources
New Resident Information	Communications & Marketing
Job Shadowing in City Government	Human Resources
Improved Coordination of Small Construction Projects	Human Resources
Neighborhood & Environmental Vitality	
Parks Renovations	Parks & Recreation
Guard Rail Installations	Public Works
Interfacility Transport	Fire Department
Regional Communications System	Fire Department
Realignment of Fire Stations	Fire Department
New Business Inspections	Development Services
Code Education	Development Services
Speeding Awareness Program	Police Department
Commercial Parking & Landscaping	Development Services
CRA Phase I Development	Development Services
Police Department	Police Department
Financial Health & Economic Development	
Fire & EMS Training Program	Fire Department
Virtual Business Incubator	Information Services
"eTraining"	Human Resources
City Attorney's Office Reorganization	City Attorney's Office
Business Continuity	Information Services
Intranet/Extranet Development	Information Services
Paperless Recruiting	Human Resources
Family, Youth & Community Values	
Skateboard Park	Parks & Recreation
Art Museum Second Floor Renovations	Financial Services
Youth Empowerment Summit (YES)	Human Resources
Youth Commission	Parks & Recreation
Sports Commission Recruitment Media	Communications & Marketing
Excellence In Education	
Higher Education Opportunities	Sportsplex
"JJJ" High School	City Manager's Office
Environmental Education	Development Services
Charter School Municipal Preference	City Manager's Office
ACE Academy at Charter School	Coral Springs Charter School
Junior Achievement at Charter School	Coral Springs Charter School
School Nurse Program II	Human Resources
Safety in Schools II	Police Department
Respect for Ethnic & Religious Diversity	
Historical Society Museum	Human Resources
International Partnerships II	Human Resources
"Viva Broward"	Human Resources

Table 2.2-1 Fiscal Year 2003 Business Plan Initiatives adopted in July 2002 for completion by September 30, 2003, with responsible department.

Composite Index Measures	Chart
School Overcrowding	7.4-2
Volunteers in Government	7.4-7
Commercial/Industrial Property Value	7.2-1
Employee Productivity	7.3-1
Customer Satisfaction	7.1-1
Athletic League Participants	7.2-2
Crime Rate	7.4-1
Employee Satisfaction	7.3-12
Accidents at Major Intersections	7.4-3

Table 2.2-2 Some measures of the Composite Index, a way of measuring the relative value and quality of City services over time, is made up of ten key measures that tell us how we're doing.

Financial Trend Monitoring System Measures	Results
Net Operating Revenues per Capita (in Constant Dollars)	7.2-7
Restricted Operating Revenues as a Percent of Total Net Operating Revenues	7.2-3
Intergovernmental Revenues as a Percent of Total Gross Operating Revenues	7.2-4
Elastic Tax Revenues as a Percent of Total Net Operating Revenues	7.2-8
User Fee Coverage as a Percent of Enterprise Expenditures	7.2-6
Net Operating Expenditures per Capita (in Constant Dollars)	7.2-11
Employees per 1,000 Population	7.3-1
Undesignated Fund Balance as a Percent of Total Net Operating Revenues	7.2-9
Net Direct Bonded Long-Term Debt as a Percent of Total Assessed Value	7.2-14
Population	P.1-1
Total Assessed Property Value (in Constant Dollars)	7.2-12
Commercial and Industrial Assessed Property value as a Percent of Total Assessed Property Value	7.2-1
Labor Force (Employment) in Coral Springs	7.2-13

Table 2.2-3 Some of the Financial Trend Monitoring System measures. The entire system is comprised of twenty-five financial ratios and statistics that can be used as leading indicators in assessing the financial health of the City. Currently, all trends are "positive," with the exception of Population, which is levelling off due to build-out.

2.2.a (5) Because the strategy development and deployment systems are so interrelated, the process improvement cycles for each coincide and are addressed at the same time. Deployment-related incremental improvements have been made in departmental packages (forms and instructions), scheduling, training, and document design each year over the life of the system.

2.2.b The City's short-term strategic goals (Key Intended Outcomes) can be seen in Table 2.1-2. Departmental performance measures, elements of the Composite Index, Early Warning System indicators, and some Financial Trend Monitoring System projections are given in Section 7. Most of these measures are used to evaluate performance and are all included in the Annual Budget or in quarterly performance reports. In general, most measures have had positive trends and are projected to continue to meet stretch goals set each year. In fact, many of our Key Intended Outcomes are already performing at such high levels that sustaining such a high level of performance in these challenging economic times is the goal. For

example, sustaining an overall quality rating of 96% is extremely challenging, particularly when you take into account the confidence interval of our survey instruments ($\pm 5\%$). Other monitoring tools include monthly financial statements and performance agreements with vendors.

CUSTOMER AND MARKET FOCUS



3.0 Customer and Market Focus

3.1 Customer and Market Knowledge

The City **defines customers** in three groups: indirect, direct, and internal. Our indirect customers are residents who rely on the City to provide services to meet their needs as they arise. These customers may go long periods of time without directly using City services but rely on the City to provide vital services such as Police protection, Fire and Emergency Medical Services, as well as recreational and other services. These customers' opinions of City services are based on what they hear, observe, and read about the City. Direct customers are those residents and non-residents who are using City services to meet a specific need. These customers may have been rescued by Emergency Medical Services paramedics, become a member of the City's Tennis facility, or may have called the City for information. These customers' opinions of City services are based on their direct experiences, or "moments of truth" when they are dealing with City staff. The last customer group is internal customers. These City employees and volunteers receive services from City departments such as Human Resources, Financial Services and Information Services. Details of the City's approach to internal customers will be discussed in Category 5, Human Resource Focus.

3.1.a (1) The City does not **determine** or select its **customers**; the customers select the City by deciding to live within Coral Springs, visiting Coral Springs, owning a business, or working for a business located within Coral Springs, or by deciding to use a service provided by the City of Coral Springs. The City attracts customers because of its great reputation for schools, low crime rate, parks, programs, and customer service. Using customer knowledge developed through surveys and focus groups, the City actively **targets potential customers** through a variety of marketing strategies including showcasing the City through its website and TV channel, word-of-mouth by current satisfied customers, and advertising and publications produced by the Communications & Marketing staff, the Coral Springs Chamber of Commerce, and Economic Development Foundation.

The City recognizes the need to **segment customers** and service programs to insure that customers' needs are identified and that service programs meet or exceed their needs. Based on information from listening and learning mechanisms (Table 3.1-1), customers are segmented by homeowners and renters, location within areas of the City, residents with children and no children, and minorities and Caucasians. Customer segmentation is used to identify gaps in service programming and customer satisfaction. This information is used to design service programs, improve existing programs, fund new programs and services, and is targeted to specific segmented groups as identified. For example, when customers were asked what type of cultural events they would like to see offered to residents, the Hispanic residents felt a strong need to celebrate their heritage, so City staff now provides an annual *Cinco de Mayo* celebration.

3.1.a (2) A variety of methods are used to **listen and learn** from customers to determine their **key requirements**. (See Table 3.1-1) The annual Citizen Survey is conducted by an independent research company, Profile Marketing Research. In-depth telephone interviews are conducted with approximately 800 residents and provide valuable, actionable feedback to the City on what is important to its customers. The questions focus on assessment of performance in relation to the City's Key Intended Outcomes, the indicators of quality (see Table 2.1-2). This information is used to provide direc-

tion for future planning and action. An annual survey has been conducted since the mid-1990s but was significantly improved in 1999. These improvements include using focus groups to "frame" questions, reviewing questions by experts to eliminate any bias, and adding key driver analysis to determine what factors strongly influence ratings. The key driver analysis has proven to be a major advance in the City's ability to determine customer requirements through regression analysis to determine what responses on single issue questions have a high correlation with the rating given on "overall satisfaction" with other functions. This kind of analysis of results creates meaningful information that can be acted upon.

Individual operating departments also survey customers to get actionable feedback on requirements. Some departments use phone surveys immediately following a transaction. Others use written surveys, opinion cards, and on-line surveys at various sites.

"Slice of the Springs" neighborhood meetings are another valuable way to learn about resident requirements. The Development Services Department conducts six neighborhood meetings yearly. Customers are invited for two-way communication with City staff on issues that are important to them in their neighborhoods. Residents are asked for realistic solutions to their concerns and are invited to improve their community through the Neighborhood Partnership Program. Over the past six years and 36 "slice of the Springs" neighborhood meetings, approximately 165 partnerships have been formed and almost \$470,000 has been spent on neighborhood improvements, \$101,450 of which has been spent by the City. City staff answers questions "on the spot" during these meetings. Answers to all questions not addressed at the meetings are included in a meeting summary mailed to all meeting participants. The Neighborhood Partnership Program continues to expand in response to resi-

Method	Listen & Learn	Building Relationships	Complaint Management
Public Hearings	✓	✓	✓
Advisory Committees	✓	✓	✓
Customer Surveys	✓	✓	✓
Focus Groups	✓	✓	✓
"Slice of the Springs"	✓	✓	✓
City Hall in the Mall	✓	✓	✓
Complaint Tracking	✓	✓	✓
Website and "eFlash" System	✓	✓	✓
Citizen Magazine		✓	
CityINFO Line		✓	
PEG Television Channels		✓	
Welcome Packages	✓	✓	
Community Forums	✓	✓	✓
Police Substations	✓	✓	✓
Community-Oriented Policing	✓	✓	✓

Table 3.1-1 Summary of methods used to listen and learn, build relationships, and manage complaints with our customers.

dents' suggestions and neighborhood needs. Through partnerships and partnership program initiatives, staff hopes to continue maintaining and enhancing property values and customer satisfaction by addressing the concerns of neighborhoods through progressive, collaborative planning.

The City's Communications & Marketing Department has also been extremely helpful in gathering information from residents through the City's website. As well as being able to learn about the City, residents can access the website to request or comment on City services, request updates on City topics (thereby telling the staff what's important to them), and complete the "Slice of the Springs" meeting survey. Due to the highly visible nature of Communications & Marketing output, feedback is usually very immediate and specific. E-mails, phone calls and media reports serve as early warning indicators of topics or issues that might need additional attention. The flexibility of the Internet allows staff to respond immediately, and since the City runs its own TV station, can broadcast news and messages within just a few short hours. Communications & Marketing also conducts a communications survey.

Advisory committees are organized to support the City's six strategic priorities. A City staff member acts as liaison to a board filled with residents for each priority. The boards develop mission statements, goals and objectives, and actions plans. For instance, the Multi-Cultural Advisory Committee supports the Respect for Ethnic and Religious Diversity priority. This committee coordinated a two-day "Diversity Dialogue" hosted by a City Commissioner and invited over 100 residents with varying ethnic backgrounds from different sectors of the City. The committee distributed a survey to residents to prioritize issues prior to the Dialogue. Eight issues were identified. At the Dialogue participants selected an issue they wanted to work on, action plans were developed, and follow-up sessions are conducted to review the status, offer assistance, and make improvements as needed.

3.1.b The City continually **evaluates and improves its methods to keep current with key customer requirements** using the approach described in the Organizational Profile (see Figure P.2-1). Improvement cycles are accomplished through the review and analysis of various factors including web-based feedback, surveys, operational performance measures and direct customer comments. As a result, Cross-Functional Process Improvement Teams and focus groups are organized to research particular issues. For example, the City's Charter School began analyzing new feedback mechanisms from parents and teachers and made quick course corrections accomplished through a strategic planning process that included all stakeholders. Input was solicited through surveys, exit interviews, parent committees and advisory boards. Many improvements were implemented including accountability for performance measures, a new principal, wider selection of curriculum choices, new clubs and sports teams, hours of operation, benefits for teachers, schools-within-a-school philosophy, and a better selection process for hiring new teachers. As a result, the school achieved an "A" rating in just three years after opening.

City Hall in the Mall, which provides weekend and evening access to City services at the local regional mall, has also been through many improvement cycles in its approach to listening and learning. The staff at the mall is trained to actively listen to its customers and bring forth ideas to improve services. One such improvement was offering passports to customers. It not only was convenient for customers, but it also turned out to be a great revenue source for the

Year	Improvements
1999	• Key driver analysis of Citizen Survey • Communications Survey implemented • Focus group convened to frame questions for Citizen Survey
2000	• Multiple new listening devices at the Charter School
2001	• Expanded sample size of Citizen Survey to permit segmentation by location • Parks & Recreation implemented quarterly customer surveys • Customer Service Training for City Hall in the Mall
2002	• Request for Service and Comment features added to website

Table 3.1-2 Examples of recent improvements made to listening and learning mechanisms.

City and has increased every year since its inception. Additional improvements in listening and learning are detailed in Table 3.1-2.

3.2 Customer Relationships and Satisfaction

3.2.a (1) Employees at all levels are dedicated to **building relationships** with residents. The City implemented a state-of-the-art "Premier" Customer Service Program to assist in this endeavor in 1993. This is not just a training program, but a system that includes training, accountability, recognition, reinforcement, measurement, and improvements. A focus group worked with a consultant to design this program which is based on five value dimensions:

- Presentation—Creating a highly professional and caring environment,
- Responsiveness—Anticipating and fulfilling needs of customers,
- Reliability—Consistently deliver superior quality products and services,
- Reassurance—Increasing customer confidence through knowledge, competency and integrity, and
- Empathy—Creating and building relationships to exceed customers' expectations.

The focus group also developed contact standards for each of the dimensions. All employees are trained on the value dimensions and standards which are linked to employee performance reviews. An "Applause Card" recognition program was developed to recognize and reward employees for modelling these behaviors. In addition, the City has an annual Excellence Award for Customer Service, for which the employee wins a trophy and a trip to the Sterling Conference. Message boards, e-mail messages, and payroll stuffers are used to reinforce standards and quality tips. "Quick Strikes," mystery shoppers, and follow-up transaction-based surveys have been used to measure compliance and to communicate results. After some time, results became so uniformly positive that we are now seeking other methods of measuring customer contact quality while continuing to use follow-up transaction-based surveys. Focus groups are periodically convened to review the Premier Customer Service Program and make improvements. For example, standards have been updated to include e-mail response time and using a new *A-Z Guide* to assist customers. Transaction-based phone surveys were also added to get immediate and actionable feedback.

The Police Department builds relationships with new homeowners by sending them a letter introducing the District Captain and individual officers assigned to their neighborhood. There were 771 letters sent in Fiscal Year 2002. These homeowners are surveyed

asking why they selected their neighborhood and offered an opportunity to meet with an assigned officer who provides a variety of information on crime prevention tips and services of the City.

Customer relationships are further enhanced by providing many avenues to listen and respond to customer needs. These avenues include the City's website, the City's cable television station, the quarterly *Citizen* magazine, "Slice of Springs" neighborhood meetings, and advisory boards and committees. The Parks & Recreation Department provides special programming for all age groups within the City including camps, concerts, holiday events, a teen center, a senior center, gymnasium, pools, and health club, which are operated with direct input from customers. The Recreation Division's Youth Commission helps plan and manage teen events.

The Police Department is committed to establishing close ties with and responding to community needs through the philosophy of community policing. All police members strive to develop a good rapport with the public to enhance positive community relations. In 1997, a substation was established within the oldest neighborhood and neighbors were surveyed to determine and prioritize police services. A diverse neighborhood association was established and large-scale improvements were made to the area. In 2001, a health fair was attended by over 200 people, mostly disadvantaged immigrants, who received screening by health care professionals. For many, it was the first time they had ever seen a doctor. This was a joint venture with the local hospital and supermarkets. This event led to the neighborhood and substation placing third, nationally, at the Neighborhood USA conference held in Houston, Texas. Another substation was opened in 1999 to address problems identified using the SARA Model (Scanning, Analysis, Response, and Assessment). A partnership with various departments, police members and the community addressed criminal activities, code violations, and social needs. Tools developed include the "Hot Sheet," an ongoing information document on known violators; Crime Prevention Through Environmental Design (CPTED); and the Landlord/Tenant Log, a reference for emergency contacts and communications with property owners. A variety of community events continue to be hosted by the officers including Clean Up Day and Holiday Open House. The community was recognized with the national Neighborhood USA Notable Award 2000 for enhancement of appearances and the National League of Cities recognized the effort of the substation with the James C. Howland Award for Urban Enrichment.

3.2.a (2) Key customer contact requirements are determined, in part, by the Premier Customer Service Focus Group comprised of consultants, frontline employees with customer contact, and other employees throughout the City. Customer contact standards were developed in 1995 and are improved as needed. The standards cover the five value dimensions (3.2.a (1)) and examples include updating voice mail regularly, returning all phone and e-mail messages the same day, and using the customer's name. The standards are improved as a result of customer comments, department surveys, the *Citizen* survey, and focus group meetings. These requirements are **deployed** to employees through performance reviews, customer service training, new employee orientation, payroll staffers, e-mails, message boards, and staff meetings.

There are many **access mechanisms for customers to seek information and make complaints** including the website, phones, e-mail, City Hall in the Mall, one-on-one contact in the field (Police, Code Enforcement, Public Works, Fire Rescue, Parks & Recreation, and Building) and in person at all of the facilities. In fact, any employee a resident might encounter (e.g., a parks worker or a life

guard) can provide basic information about the City and how to get more details. All employees can take a complaint and enter it into the website tracking system. The protocol for employees is "know your City and help residents whenever you can." Police substations and community outreach are other access mechanisms. Information is also provided in a number of ways including the *Citizen*, the "eFlash" e-mail system, CityINFO Line, the City's television station, special display ads, and informational flyers at City facilities. Improvements to access mechanisms have been made on an ongoing basis, including the creation of the website and local television station, as well as improvements made to the Yellow Pages Directory for City Hall to be more customer-friendly.

Access mechanisms for doing business have been expanded through new Internet applications. Now, in addition to being able to do business at City facilities and over the phone, the following transactions can be done through the internet: paying water bills, signing up for recreation classes, commenting or complaining or requesting service, applying for a job, filling out a "Slice of the Springs" survey, reviewing the status of a building inspection, posting an event to the Community Calendar, and entering a name in the Emergency Medical Services database on the location of disabled persons.

The addition of City Hall in the Mall increased access for many of our retirees and others who may not drive. The Coral Square Mall is the site in the City most accessible by bus; the location also affords residents an opportunity to do business with the City while doing other errands. Services available at City Hall in the Mall include paying cable and water bills, registering an alarm system, applying for fence and wall permits, applying for parking permits, and many simple conveniences like passport services, notary service, and bus pass and stamp sales.

3.2.a (3) The City's complaint management process consists of a number of methods to collect and analyze complaints to make improvements. The City's Complaint Tracking System logs complaints into the City's workorder system by designated frontline staff. It is used primarily by the City Public Works and Code Enforcement staff because resolving requests or complaints in their area often requires a workorder. All activity on the complaint, including status reports to the complainants, is entered in the workorder until completed. A monthly "Letterman Report" (the top ten complaints) is compiled and analyzed. When a trend is determined, an improvement team is assigned to the complaint to identify the root cause of the problem, generate a solution and measure improvement.

The newest means of tracking is through the web-based "Request for Service" system. This allows customers to register complaints, questions or concerns online; and provides for a tracking system to ensure that the issue is handled in a prompt and satisfactory manner. The webmaster sends the complaints to a pre-determined staff member (each department has a point-of-contact assigned to this task) to handle. Every day, an automatic reminder is sent to the staff member who, in turn, updates the system with progress on the complaint until it has been satisfactorily resolved. This provides an online, real-time history of each complaint and specific individuals (e.g., City Commissioners) can be given proxy rights to review the data at anytime. The webmaster (in the Communications & Marketing Department) reports significant trends to the Senior Management Team.

Other methods used to collect and analyze complaints include surveys, focus groups, committee meetings, City Hall in the Mall, and the Citizen Services Desk in the front lobby. City Commission meetings and "Slice of the Springs" neighborhood meetings provide

a specific spot on the agenda for residents to request or comment or complain. When complaints are identified through these methods, they are brought to the attention of the appropriate supervisor and once again an improvement team may be assigned to the complaint, if it is part of a trend. Input at the Commission meetings and “Slice of the Springs” meeting are logged and tracked to completion. Trends are reported to the Communications & Marketing Department for analysis and presentation to the Senior Management Team.

Our **partners** are also held accountable for customer satisfaction and must effectively deal with customer complaints. Partner contracts include performance measures and customer service standards which must be adhered to. Such partners include Charter Schools USA, the Charter School operator, Advanced Cable Communications, and Professional Facilities Management, Inc. at the City’s cultural arts center.

3.2.b (1) Customer satisfaction is primarily determined through the numerous surveys conducted each year. The annual Resident Survey has been used since the mid-1990s with many improvements including moving the project to a major private sector market research firm that uses an approach that identifies the “key drivers” of satisfaction and dissatisfaction. This annual phone survey of approximately 800 residents is structured to assure the survey group fully reflects the composition of the community. The sample is large enough to draw conclusions about satisfaction Citywide and by subsets of the population. Responses are tabulated by **different customer groups** including homeowners and renters, six regional sectors, residents with children and no children, and minorities and Caucasians to determine their unique needs.

Other surveys include written and telephone surveys by operating departments, opinion cards, transaction-based surveys, and “Slice of the Springs” surveys. Once survey results are summarized, staff meets to clarify and verify the information and develop actions plans to address issues or areas of concern. Timelines are established as well as persons responsible for follow-through.

Complaint tracking as described in 3.2.a (3) is an important means of determining customer dissatisfaction. When individual processes are being reviewed, Cross-Functional Process Improvement Teams often assemble customer focus groups to pinpoint which features of the process are satisfiers and which features are dissatisfiers.

Insight into satisfaction and dissatisfaction is also gleaned through Commission meetings, advisory boards, and other public forums. It is critical, however, for a government to supplement this input with the results of a survey conducted with methodology that assures the sample is representative and provides data on trends in complaints or comments. A few vocal customers can overly influence the organization’s perception of satisfaction or dissatisfaction, if data on the community at large is not available. Comments at public meetings do generate questions that can be explored through further, more structured, research.

3.2.b (2) A variety of methods are used to **follow up** with customers to get prompt and actionable feedback. Employees meet the customer service standards by returning calls and e-mails the same day, making follow-up phone calls after the completion of a service (transaction-based survey), and after registering a complaint or concern with the Citizen Services front desk. The webmaster reminds staff to follow-up on issues and tracks the history until completion. The flexibility of the web allows staff to respond immediately and the City’s television station allows staff to broadcast news and text messages quickly. Follow-up lists are created for actions requested

at “Slice of the Springs” meetings and other committee meetings. The Complaint Tracking System is also used to track, trend and respond to issues and concerns. The City Manager’s Office maintains a tracking system for action items generated at Commission meetings. The standard for the City is to respond to a request the same day even on items that will require a lot of work. Then the requester is given intermittent updates as the work is completed.

3.2.b (3) The City **compares its satisfaction ratings** to data developed by the International City/County Management Association (ICMA) to compare customer satisfaction ratings of departments with those of other local governments. The data is not available for *all* cities and counties that are part of ICMA, but rather of the 100-plus that choose to participate in the work of the Center for Performance Measurement, the vanguard of cities using data to improve performance. A new source of data on customer satisfaction in other cities is the National Research Center (NRC). They use a methodology developed by their research staff to “normalize” the rating scales used by different city surveys to permit comparisons. The NRC database includes 23 Florida local governments, six of which are in Southeast Florida. Internet searches are also conducted to compare to organizations that have national reputations for excellence. At times focus groups provide information on customer satisfaction of neighboring cities.

3.2.c The City uses a **systematic approach to keep current with customer needs and build relationships**. This is paramount to accomplishing the City’s mission to be the “premier City in Florida in which to live, work, and raise a family.” Following the comprehensive annual Citizen Survey the City’s management team and Profile Marketing Research, the outside research organization that administers the survey, review the processes used to develop the survey questions, conduct the survey, and use results to make decisions and action plans. Many improvements have been made including redesigning surveys to include open-ended questions to get more actionable feedback, measurement scales were expanded to contain more forced choice answers, and follow-up focus group meetings with customers became an important part of this approach. One of the most meaningful improvements came when the City increased the sample size to allow for segmenting and stratifying responses by geographical location and some key demographic measures.

Examples of customer satisfaction determination improvements are listed in Table 3.2-1.

Year	Improvements
1995	• “Slice of the Springs” improvements (and annually thereafter)
1997	• First Police Substation created
1999	• Key driver analysis of Citizen Survey • Charter School parent survey implemented • Second Police Substation created
2001	• Expanded sample size of Citizen Survey to permit segmentation by location • Parks & Recreation implemented quarterly customer surveys
2002	• Public, Educational, and Government cable programming expanded • “Customer-Focused Government” priority is changed to “Customer-Involved Government”

Table 3.2-1 Examples of recent improvements made to customer satisfaction determination mechanisms.

INFORMATION AND ANALYSIS



4.0 Information and Analysis

4.1 Measurement and Analysis of Organizational Performance

4.1.a (1) The City gathers and integrates data and information from internal and external sources. The primary internal means of collecting data is through the use of business applications that are imbedded in the vast majority of the City's business processes and service delivery systems. In 1992, the City adopted the strategy to implement the best integrated suite of business applications in the municipal government sector for the delivery of public safety, community development, and financial related services.

Data is captured on an event or transaction basis, and due to the extensive integration among the City's business applications, data is updated in multiple applications. For example, the process of paying a water bill updates databases that the Utility Billing, Cash Receipts, and General Ledger business applications use.

Another key source of internal data and information is the City's Geographic Information System (GIS). Because so many City services are location-based, the value of the GIS in the integration and analysis of internal and external data sources cannot be overstated. (See the examples on page 22.)

Figures 4.2-4 and 4.2-5 on page 22 illustrate the integration and analysis power inherent in GIS. External spatial and attribute data (folio and assessor, respectively) from the Broward County Property Appraiser's Office is linked to City internal spatial and attribute data (parcel and land, respectively) to calculate turnover rate, owner to renter ratios, and property value appreciation related to single family properties, within a given area.

The real power of the GIS comes from linking the geographic reference points in layers of spatial data to the databases used by business applications. All of the location-based business applications are integrated via a common land identification number, which is also linked to the Property Appraiser's folio number. Consequently, data from Land Management, Occupational License, Utility Billing, Building Permits, Code Enforcement, Fire and Police Dispatch, and Fire and Police Records are available for use in GIS applications, and can be used in combination with the Property Appraiser's data attributes that are linked to the Property Appraiser's parcel layer.

Other sources of internal data and information are based on the Business SWAT Team and the Early Warning System initiatives.

Organization	Type	Transaction	Frequency	Media
Broward County Clerk of the Courts	Send	Traffic citations	Monthly	Electronic
Broward County Planning & Zoning	Send	Density Monitoring System	Monthly	Paper
Broward County Property Appraiser's Office	Send	Building permits transmittal	Monthly	Electronic
	Send	Building Certificates of Occupancy (COs)	Monthly	Electronic
	Receive	Tax roll	Annually	CD-ROM
	Receive	Online tax roll inquiry	On Demand	Internet
Cigna Healthcare of Florida	Both	Health insurance updates and inquiry	On Demand	Internet
Florida Department of Law Enforcement	Receive	Criminal Justice Network (CJNET)	On Demand	Internet
	Both	Florida Crime Information Center (FCIC)	On Demand	Electronic
	Receive	Vehicle registration information	On Demand	Electronic
	Receive	Arrest information, wants, and warrants	On Demand	Electronic
Florida Department of Motor Vehicles	Receive	Drivers license photos, vehicle registration information	On Demand	Electronic
First Union Bank	Send	Direct depoits	Bi-Weekly	Electronic
	Send	Accounts payable positive pay	Bi-Weekly	Electronic
	Send	Payroll positive pay	Bi-Weekly	Electronic
	Receive	Accounts payable check reconciliation	Monthly	Magnetic
	Receive	Payroll check reconciliation	Monthly	Magnetic
ICMA Retirement Corporation	Send	Pension plans	Bi-Weekly	Electronic
International City/County Management Association (ICMA)	Send	Survey entry	Annually	Electronic
	Receive	benchmarking data from annual survey	Annually	Electronic
Internal Revenue Service	Send	Tax information (W-2s)	Annually	Magnetic
Municipal Code Corporation	Receive	Online ordinance lookup	On Demand	Internet
National Fire Protection Association	Receive	Fire prevention codes update	On Demand	CD-ROM
National Fire Incident Reporting System	Send	Fire incident data	Monthly	Electronic
State of Florida	Send	State unemployment insurance	Quarterly	Magnetic
	Send	Uniform crime statistics	Monthly	Magnetic
State of Florida Department of Health	Send	Emergency Medical Services incidents	Monthly	Magnetic
US Department of Housing & Urban Development	Both	Housing grants information	On Demand	Internet
US Department of Treasury	Send	Federal savings bonds	Bi-Weekly	Magnetic
Waste Management, Inc.	Send	Occupational license information	Annually	Magnetic

Table 4.1-1 Organizations, types, frequency, and media of external transaction data sources.

Both the Business SWAT Team (a standing Cross-Functional Process Improvement Team) and the Early Warning System represent ongoing, organization-wide, data-driven methods intended to institutionalize the City's core values of continuous process improvement and customer service.

Early Warning System initiatives are intended to allow business units to refine their measurement and analysis capabilities in and around their core service delivery systems (see Table 4.2-3). On an annual basis, business units select one or more aspects of core services to undergo a process improvement cycle. Using the six-step problem-solving process (Figure P.2-2), the scope of an improvement cycle may include one or more of the following: process mapping; measuring and tracking of demand related to frequency, cycle time, and resource consumption; defining performance goals and tracking results; performing root cause analysis; and formulating and implementing process improvements that improve the performance and quality of the process. After the process improvement process is complete, Early Warning System measures are identified and additional refinements may be made on an ongoing basis.

The City exchanges data with various external sources (see Table 4.1-1). The Broward County Property Appraiser's Office and the Florida Department of Law Enforcement (FDLE) are the sources of data that are most entrenched in the daily operations of many operating units. The Property Appraiser's data is accessed via the Internet by Building, Community Development, Utility Billing, Attorney, Code Enforcement, Clerk, Fire, and Police staff multiple times a day. The most common search is current property owner name and address.

FDLE data sources fall into two categories and are used throughout the Police department. The Florida Crime Information Center (FCIC), a service of FDLE, provides data sources that are used frequently in field operations. Officers are able to access this data source either in the Public Safety Building, or in the field. The most common uses of FCIC are license plate and criminal history searches, both State and National. FDLE enforces security and allows only pre-certified staff access to FCIC.

FDLE also manages and secures the Criminal Justice Network (CJNET) as a statewide Intranet available only to law enforcement and related agencies. The concept of CJNET is to facilitate sharing information among interested parties. Presently, there are 100+ services available on CJNET, and access to services is secured by the "owner" agency. Use of CJNET services is limited to authorized staff located in the Public Safety Building.

The matrix in Table 4.1-2 is intended to summarize the City's selection, management, and use of data and information gleaned from both internal and external sources.

4.1.a (2) The City selects and aligns indicators for tracking daily operations and organizational performance using two basic methods—"bottom up" and "top down." The "bottom up" method, illustrated in Figure 4.1-1, is used by business units as they map, develop, and track performance measures related to their core processes. This method is often used in Early Warning System and the Business SWAT Team initiatives, as described above.

Typically, transaction data from business applications used in the delivery of core services is a key component in the formulation and analysis of both in-process and outcome performance measures. Performance goals are established and tracking and reporting capabilities implemented. At agreed upon intervals results are reviewed relative to achievement of service level goal. Analysis of the results

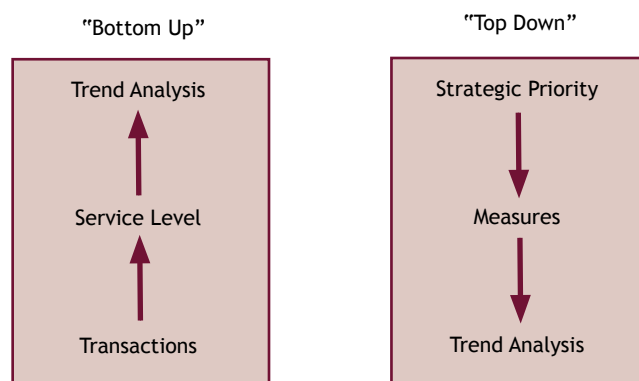


Figure 4.1-1 Coral Springs selects and align measures both from a process viewpoint ("Bottom Up") and from a strategic viewpoint ("Top Down").

may include root cause analysis of "outliers," trend analysis relative to prior periods, and variance analysis related to volumes and cycle times.

The "top down" method (Figure 4.1-1) is carried out through the City's Strategic Planning Process described in Section 2.1.a and illustrated in Figure 2.1-1.

4.1.a (3) The City selects and ensures effective use of key comparative data and information through the Business SWAT Team, Cross-Functional Process Improvement Teams, and through the International City/County Management Association (ICMA) Data Collection Team.

Every team uses comparative data to assess current operations and identify best practices. Sources of comparative data vary by initiative, but common sources that assist in identifying top performers are the ICMA, National Research Center, National League of Cities, neighboring cities, Florida League of Cities, professional associations, universities, and government institutions. When a team project is complete, the owners of the process(es) continue to update and utilize the comparative data used in the analysis.

The ICMA Center for Performance Measurement is the City's primary source of comparative data. ICMA conducts its annual survey of members using consistent terms and definitions, systematic data selection, and quality control processes. The survey includes a cross-section of municipal government services and sizes and types of local governments. As a participant since 1998, the City receives comparative results on over 100 other cities across the nation. The results include a final report with demographics of the participants, comparative analysis, and raw data for further analysis by respondents.

The City's ICMA Data Collection Team has representation from all line units, Financial Services, Human Resources, and Information Services. The team coordinates the completion of templates (surveys) with information describing programs and with data on program performance. These templates are ICMA's source documents. Team members also collaborate on approaches that involve the use of data to improve operations. ICMA results are used by business units in evaluating their performance and are also used in the Environmental Scan that is part of the Business Plan.

Police and Fire accreditation and rating processes require comparative data. ICMA provides extensive comparative data on Fire Rescue operations. The Police Department compares its performance to agencies within Broward County, the State of Florida, and nationwide. References for external comparisons include the Uniform Crime Reporting (UCR) process for the Florida Department of Law Enforcement, United States Department of Justice, and the

Information	Use	By	Selection	Gathered	Integration	Comparisons
Key Intended Outcomes	Align priorities with action plans and define measures to be judged by	City Commission, City Manager's Office, Department Directors, and MBO	Using Environmental Scan and Survey data to define "successful implementation"	Surveys, feedback, transaction data, and management reports	Strategic Plan and Business Plan	ICMA, NRC, Benchmark Cities Survey, targeted benchmarking, and "best practices"
Departmental Performance Measures	Manage core processes, business analysis, set service levels, and performance evaluations	City Manager's Office, Department directors, Supervisors, and MBO	Business SWAT Team, Early Warning System, departments, Strategic and Business Plans	Surveys, spreadsheets, transaction data, management reports, and Early Warning System	Business Plan, capital and operating budgets, improvement cycles, and department objectives	ICMA, NRC, National League of Cities, Florida League of Cities, ISO, industry associations, and Benchmark Cities Survey
In-Process Measures	Adjust work programs, trigger intervention, and performance evaluations	Department directors, supervisors, and line staff	Business SWAT Team, Early Warning System, departments, supervisors, and staff	Transaction data, management reports, and Early Warning System databases	Department performance measures	Industry associations and targeted benchmarking
Data	Use	By	Selection	Gathered	Integration	Comparisons
Transaction and Spatial	Charts, maps, business analysis, and management reports	City staff	Business requirements, process management, Business SWAT Team, and Early Warning System	Via service delivery, external sources, and newly created	In-process measures, department performance measures, and business applications	ICMA and targeted benchmarking
Customer Surveys and Contacts	Correlational analysis, work programs, and priority setting	City Commission, City Manager's Office, and department staff	Transaction surveys, Business SWAT Team, Early Warning System, and Focus Groups	Unsolicited and solicited, internet and face-to-face	Environmental Scan and budgets	ICMA, NRC, and targeted benchmarking

Table 4.1-2 Types of data and information used by the City with methods of selecting, gathering, integrating, and comparing results.

Federal Bureau of Investigation, as well as the Benchmark Cities Survey Program.

The Benchmark Cities Survey was created by the Overland Park Police Department to compare cities of similar nature in terms of resources, crime rates, and level of sophistication. The idea was to identify best practices of these individual cities and to share them for the betterment of all concerned. Out of the first survey rose the first meeting of the Benchmark Cities Chiefs, who now come together annually to discuss the results and to share information on common problems and best practices. This process has created a dynamic of cooperation that has ultimately benefited the member cities and provided a safer environment for their citizens. In 2001, nineteen municipal police agencies nationwide participated in the Benchmark Cities Survey.

4.1.b (1) The analysis performed to support senior leaders' organizational performance review and strategic planning is described in 2.1.a (1) and (2).

4.1.b (2) The results of organizational-level analysis are communicated to work groups through the deployment system described in 2.2.a (1) and 5.1.a (3). The analysis in the Environmental Scan is the basis for the Strategic Plan and the organization-wide Key Intended Outcomes. The Strategic Plan and the Key Intended Outcomes are the basis of the Business Plan. Department performance measures are developed to track progress against the Business Plan and budget. These measures are the basis for department and division action plans. These action plans are used to develop performance measures for individual employees as part of the Incentive Pay System. An employee's performance measures becomes his or her work plan and he or she is rated, in part, on this basis.

Beyond this deployment system, the analysis is deployed through employee briefings conducted by the City Manager, at least

quarterly. At that time, significant findings are discussed and shared. Analysis that is particularly germane to a group will be shared at their unit and department staff meetings. These groups are part of the deliberations that produce the action plans that respond to analytical findings.

The results of organizational analysis provide the basis for projections of continuous and breakthrough improvement in performance because they show where innovation or improvement is needed to meet existing and new requirements. The performance improvement system provides for process improvement initiatives whenever analysis shows that there is a gap between the requirements and actual performance. The performance improvement system also requires analysis and identification of new technology that can produce breakthrough improvements and organizations that have had breakthroughs that can be implemented in Coral Springs.

4.1.b (3) The results of organizational-level analysis are aligned with key business results, strategic objectives, and action plans through the Strategic Planning Process described in Section 2.1.

4.1.c The approach to evaluation and improvement of measurement and analysis is as described in the Profile with two additional elements. During Fiscal Year 2002, the City established the position of Performance Measurement Analyst to do extensive research into alternative measurement models and indicators. The intention is to have this research produce breakthrough improvements in measurement that are elusive when out-of-industry benchmarking has not been done. The City collaborates with the ICMA Center for Performance Measurement on developing data that permits valid comparisons of performance among governments and the identification of best practices. Examples of improvements in measurement and analysis are listed in Table 4.1-3.

Year	Improvements
1992	• Training for Supervisory and Professional staff on quality management methods and data analysis
1994	• Began using Citizen Survey (which has had its own annual improvements) • Participated in Sterling Governor's Award
1996	• Began using Business Plan • Began using Key Intended Outcomes (Table 2.1-2) • Established Six-Step Problem Solving Process (Figure P.2-2) • Participated in Sterling Governor's Award
1997	• Implemented Performance-Based Budgeting model • Established Performance Improvement methodology • Composite Index implemented
1998	• Began ICMA Center for Performance Measurement participation • Used Sterling Award feedback report to establish improvement workplan • Established Business SWAT Team
1999	• Financial Trend Monitoring System implemented
2000	• Geographical Information System implemented • Rengineered Strategic Planning Process
2001	• Fire Rescue call mapping implemented • Performed self-assessment of data analysis and process management against Sterling Criteria
2002	• Early Warning System implemented

Table 4.1-3 Examples of improvements made to measurement and analysis systems and practices.

4.2 Information Management

4.2.a (1) The City makes data and information available to employees, suppliers, and customers in numerous ways, using a variety of methods. Information dissemination to customers includes publications, public events, "Slice of the Springs" neighborhood meetings, public hearings, public postings, personal contacts, television, telephone with CityINFO, e-mail and "eFlash" e-mail, and the City's website.

Customers also receive data and information when they interact with the City in the delivery of City services. The traditional venues for these interactions are at the customer site, or at a City facility. However, the Internet continues to grow as a venue that allows customers to interact with the City at their convenience, via the City's website. Currently, a customer can use the Internet should they need to submit various types of forms, place and track citizen complaints, inquire about or pay a water bill, check the status of a building plan review, and request or check the status of a building inspection. Within a year, customers are going to be able to renew occupational licenses, apply for a job, and register for recreation programs via the Internet. The City's website currently has over 4,000 pages of information. In August 2002 the City's website had 93,522 unique user sessions, with the monthly unique user sessions averaging 68,895 over the entire year (2002).

Information dissemination to suppliers can take several forms, such as public postings, personal contacts, telephone, CityINFO, standard e-mail and "eFlash" e-mail, and the City's website. For example, all bids and purchasing information are posted on the City's website.

Suppliers also receive data and information when they participate in the City's procurement process, or as they provide the products and services per the terms of agreements that define the relationship. Contracts may require that supplier performance be tracked and reviewed, or that the City provide the supplier data on a recurring basis. A supplier may also use the City's website to com-

plete the Vendor Bid Application form, or to review products and services currently being solicited by the City.

Information dissemination to employees can take many "low-tech" forms, such as departmental staff meetings, city manager employee communication meetings, training, brochures, policies, employee newsletters, and a host of other methods described in Sections 1.1.a and 2.2.a.

New applications and services for data availability are detailed in Table 4.2-1.

4.2.a (2) The City ensures the integrity, reliability, accuracy, timeliness, security, and confidentiality of data and information through a well-planned process based on State guidelines for public information access.

As a municipal government, the City must comply with the State of Florida's Public Records Statutes that relate to records retention and information disclosure. The City Clerk's Office assumes overall responsibility for ensuring that public records requests from external sources are handled accurately, timely, and in accordance with the confidentiality provisions of the state statutes.

Similar to the City Clerk's role, the Information Services department assumes overall responsibility for ensuring that all the dimensions of data used and stored in information-based systems are being met. As the primary source of event data, transaction-based business applications serve as key determinants of data integrity and accuracy. Because of the high degree of integration among these applications, updates are immediate, data redundancy is minimized, and data consistency is maximized. These factors combined with extensive data validation rules applied to new data provide the framework for achieving a high degree of data integrity and accuracy, on a timely basis. These transaction systems make up the base of the data pyramid illustrated in Figure 4.2-1.

Another factor impacting integrity and accuracy is data security. Designating business units as primary custodians for specific

Year	Improvements
1998	• CityINFO customer information system activated • Accounts payable and payroll "positive pay" implemented • Police mobile dispatch • Police mobile crime information • Wireless networking • Meter reader/utilities interface
1999	• Charter school busing (GIS) • Code board documents • Gasboy/Fleet interface • Broward County Property Appraiser's Office aerals (GIS)
2000	• Street center-line layer and attributes • False alarm billing • Records e-mail interface • RECTRAC/GMBA interface • Special duty/time reporting interface • CJNET access
2001	• Network and AS/400 facsimile services • Rescheduling of building inspections
2002	• Police crime mapping (GIS) • Fire and EMS resource scheduling • Fire exposure tracking • Web-enabled request for service and complaint tracking • Web-enabled utility bill payments • Web-enabled building inspection scheduling • FAX-Back building permits • iNet optical fiber network implemented • Land use and zoning layers (GIS) • Aerials layer (GIS)

Table 4.2-1 New or enhanced sources of data and information.

subsets of data, on a need-to-know basis, creates ownership, promotes confidentiality, and increases accuracy. The best example of this relates to limiting the ability to add an address to a single business unit. On the heels of an eighteen month project to upgrade the accuracy of the City's address data in the Geographical Information System and link it to the Public Safety database and the Broward County Property Appraiser's folio and address database, Community Development became the sole creator of new addresses in the database. The overall result of limiting access is that after two years, the accuracy of the data and data links exceed 97%. This is up from the 64% level at the time the project began. Business application security is a core process that is reviewed internally, in whole or in part on an annual basis, and subject review by internal and external auditors.

Another aspect of security relates to physical access. Because the City's production computing environments are located in public buildings, pedestrian traffic in the building is greater than similar facilities with strict limited-access rules. The actual data center facilities have at least two levels of access control systems before reaching the bulk of the computing resources. However, given the public accessibility to these building, the ability to safeguard the City's data magnifies the importance of the City's Business Continuity Plan which provides for system redundancy and multiple back-up sources to protect against interruptions due to natural and man-made disasters.

Use and access of data outside of the transaction-oriented business applications typically are service-based. Examples include e-mail, word processing, presentation, spreadsheet, and image files. Through the use of Business Unit Computing Policies and Guide-

lines these data stores can be secured and managed using basic data administration processes.

Managing and securing Geographic Information System spatial and related attribute data represent additional data administration responsibilities. Organizationally, the data administration function is part of the same team responsible for production and Geographical Information System support. As the data administration function continues to grow and evolve, its role in data-driven analysis and decision making becomes more visible and better understood.

Figure 4.2-1 represents a model that illustrates the hierarchy and relationships at work in creating meaningful information for decision making purposes. Only the bottom two layers are of interest here. The foundation layer of the model consists of raw data—transaction data and spatial data. The sources of transaction data are the applications used by business units in the delivery of City services. The sources of spatial data are the GIS layers. The accuracy of these data sources is a prerequisite to effective data analysis ("garbage in, garbage out").

The next level up is data administration, which is also a key determinant in successful data analysis. Among other duties, data administration provides business units with services that assist in selecting the best source of data with which to start, assist in providing data for analysis (extraction, transformation, load), assist in identifying the analytical tools and steps to employ, and assist in the manipulation of data and interpretation of results. Effective use of data administration services increases chances of success and minimizes cycle time and cost of analysis.

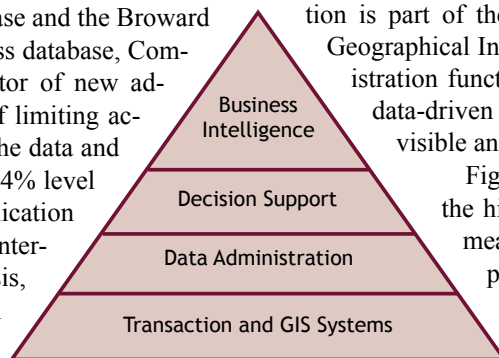


Figure 4.2-1 The City's model for the use of data recognizes that there is a hierarchy of data gathering and analysis. All criteria must be met at each level before the next level can be reached.

IT Industry Trends +	Service Delivery Requirements +	Guiding Principals =	IT Game Plan
<u>Technological Change</u> - Increasing at an increasing rate - Shortened life cycles - Velocity of business increasing	<u>Business Application</u> - Development - Maintenance - Integration	<u>Governance/City Core Values</u> - Customer-focus - Leadership - Empowerment - Continuous Improvement	<u>"Do the Right Things"</u> - Strategic Plan - Business Plan - Capital requests - IS work program
<u>Business Unit Computing</u> - Increasing IT dependency - Availability in and out of office - Availability off business hours - Management challenges	<u>Production Computing Environment</u> - Capable - Available - Reliable - Secure	<u>Departmental Core Values</u> - Fun - Integrity - Teamwork - Empathy	<u>"Do Things Right"</u> - Proven process - Quality first - No false starts
<u>Make versus Buy</u> - Integration - Transactional and analytical scope - Ubiquitous commodity	<u>Network Services</u> - Access (local or remote) - Services (voice, data, and video) - Devices (City or personal) - Management (7x24)	<u>"IT Rationing"</u> - Demand is greater than supply (resource constraints) - Manage expectations (service level agreements)	<u>On-Time, In-Budget</u> - Avoid moving targets "Buy-in" and sweat equity - Equity
<u>Business Process Reengineering</u> - Productivity in process changes - Success rate increasing	<u>Service On Demand</u> - Production support - System administration - Acquisition assistance	<u>Technology Risk Strategies</u> - Risk averse - Architecture standards - Business-justified solutions - Add value	<u>Increased IT Value</u> - Application integration - Data and asset management - Extended life cycles
<u>Networks</u> - Converged voice/data/video - High-speed wireless - Public networks in WAN - Personal client devices - Unified messaging	<u>Customer Services</u> - Timely - Accessible - Flexible	<u>Make versus Buy Strategy</u> - Adapt practices, not applications - Architecturally compliant - Portfolio integration - Outsourcing equivalent cost/quality propositions	<u>Decrease IT Risk</u> - Availability of services - Change and problem management - Business continuity - Unauthorized access

Table 4.2-2 The Information Services Department's Service Planning and Delivery Framework provides the guiding principles behind the implementation of Information Technology that supports the department's mission to "add value to City services by partnering with departments in the deployment and use of Information Technology-based solutions," in accordance with their vision of "access anything anytime, anywhere."

Over the past three years, the duties of, and demand for, these services has increased and continues to grow and evolve, especially with the integration of transaction data with spatial data. During this time frame, data accuracy continues to improve, because of numerous data cleansing efforts. Likewise, the use of the aforementioned services by business units continues to increase.

4.2.b The City ensures that hardware and software are reliable and usable through a combination of strategies and tactics. The Information Services Planning and Delivery Framework (illustrated in Table 4.2-2) provides the basis for these strategies and tactics. One aspect of governance is “IT Rationing”, where the linkage between service level agreements and management of customer expectations is introduced.

One of the Service Delivery Requirements areas is “Production Computing Environment,” the dimensions of which embody a secure and robust environment that is available for use by all business units when and where needed. The City’s Information Services Department provides centralized support of Information Technology based systems and services citywide, and is responsible for ensuring that each dimension of the City’s “Production Computing Environment” is met.

Information Services Departmental performance measures are aligned with core processes and responsibilities. Three of the Information Services performance measures are directly related to the “Production Computing Environment,” because **maintaining the production environment is the department’s highest priority**. These performance measures are all based on meeting a service level agreement with customers, expressed in a “percentage of time the service level is being met” format.

The system availability service level agreement (Figure 7.4-11) includes interruptions in a production service that impacts more than one service, location, or customer. In Fiscal Year 1997 this service level agreement originally established a goal of 96% for the 30+ production services and business applications used by 400+ staff at 13 remote locations. Currently, most applications and services are available between 17 to 24 hours a day, seven days a week. Figure 7.4-11 serves to illustrate not only the improvement (99% achieved in 1998), but also that the service level is being raised.

The Fiscal Year 2003 goal is 99.7% for the 70+ services and applications used by 650+ staff at 51 locations. Despite significant growth in this service level agreement’s who, what, and where dimensions, the when is also increasing, with the vision being “Access: anything, anytime, anywhere.”

The problem resolution service level agreement includes any interruption in a production service. In Fiscal Year 1997 this service level agreement originally established a goal of 95% for the response and resolution of production problems. In Fiscal Year 2003 the goal is 97%. Meanwhile, the who, what, where, and when metrics described above also apply to this service level agreement. Figure 7.4-12 serves to illustrate that there is an overall increase in the performance.

The demand request service level agreement includes requests for service that need to be performed quickly, upon completion of prerequisites that are related to the use of production services or business applications. Examples include establishing security for a new hire, providing a quotation for standard a hardware product, providing guidance in the selection and use of data for business analysis purposes, or providing training information on a software product. In Fiscal Year 1999 this service level agreement originally established a goal of 95% for request completion within a specified time frame. In Fiscal Year 2003 the goal is 98%. Figure 7.4-13

serves to illustrate that the overall result is a steady increase in the performance.

As all the dimensions (who, what, where, when) of the support base continue to expand, so does the demand for service. The reality of this situation is that resource allocation and process improvements are key determinants in maintaining the current level of service, and become even more a factor as the bar continues to be raised.

The Information Services core processes that are related to supporting the production environment are reviewed and modified to incorporate the use of best practices. For example, one of the Information Services’ Early Warning System initiatives for Fiscal Year 2002 (Table 4.2-3) addressed root cause analysis of all problems, and the periodic review of all availability related problems. The results of this analysis are used to formulate and implement steps to eliminate or reduce the impact of this type of problem in the future. Additionally, improved change management practices are being incorporated in core processes when changes to the production environment are being implemented.

There are factors within Information Technology Industry Trends section of the Information Services Planning and Delivery Framework (Table 4.2-2) that are pushing system availability to even higher levels. The increasing velocity of business (shorter cycle times and extended windows) and the increasing organizational dependence on Information Technology resources, combined with the increased threat of terrorism are driving the importance and need of business continuity to new heights. In the Fiscal Year 2003 Business Plan there is a Business Continuity initiative aimed at further

Operating Unit	Description
Aquatics	Accident tracking by location, cause, type, etc.
Aquatics	Revenue tracking by program and source
Attorney	Citation court date assignment
Building Division	Plans review tracking and status
City Clerk	Improve agenda preparation process
Code Enforcement	Mapping of violations by type
Code Enforcement	Tracking cycle time and complaint source
Communications	PEG Channel programming
Community Development	Database on comments on “Slice of the Springs” effectiveness
Community Development	Tracking housing appreciation patterns by neighborhood
Finance	Process mapping and metrics
Fire Rescue	Tracking time required for different incident types
Fire Rescue	Tracking age of pharmacy inventory
Human Resources	Data on cycle time for recruitment process
Human Resources	Analysis of quality control in applicant pool
Information Services	Root cause analysis for system failure
Police	Property crimes analysis
Police	Activities of officers by time-of-day
Public Works	Compliance with Service Level Agreements
Parks & Recreation	Data on sport participation by type
Parks & Recreation	Patterns and costs of vandalism
Tennis	Membership retention analysis
Tennis	Revenue tracking

Table 4.2-3 Early Warning System projects completed during Fiscal Year 2002.

decreasing the City's impact from interruptions in production services.

Upon completion of the Business Continuity project, the City is going to be able to provide around-the-clock access to all its production services and business applications, regardless of location. Additionally, the City is going to be able to replicate up to the second production data to its off site backup data center. From this backup facility, the time frame to resume operation of all production services and business applications is going to be reduced dramatically compared to the current recovery window.

4.2.c The City ensures that information technology assets, data, hardware, and software, evolve to meet changing business needs and directions through the use of the Information Services Planning and Delivery Framework illustrated in Table 4.2-2.

The overall output of this model is an annual Information Technology Game Plan (the rightmost column) that reflects the City's current needs and directions. Every year the strategies, tactics, and elements that comprise Industry Trends, Service Delivery Requirements, and Governance are reviewed and modified as needed. Additionally, the Information Technology Game Plan is aligned to embody the tenants of the City's Strategic Plan, Business Plan, and Capital Improvement Plan.

A major deliverable of the Information Technology Game Plan is a work program, aligned with City priorities, that identifies funded projects to be implemented in the upcoming year. Within the work program are specific projects that fall under the "do the right things" and "decrease Information Technology risk" categories.

Projects relating to "do the right things" are aligned with new or changing business needs or direction, because of their linkage to the City Strategic Planning process. Meanwhile, projects relating to "decrease Information Technology risk" are often intended to extend life cycles of Information Technology related assets, technologies, and solutions. Not only do these projects ensure the value and utility of City hardware, software, and data and information availability, they reduce the opportunity costs associated with having to expend resources required to replace them.

Specific improvements made to enhance data availability, accuracy, reliability, and timeliness are listed in Table 4.2-4, and hardware and software improvements are detailed in Table 4.2-5.

Year	Improvements
1998	Utility Services Tax addressing
1999	GIS land address database
2000	- GIS building permits and Certificate of Occupancy attributes - GIS Occupational License and ALF attributes
2001	- GIS Census tract block data - Adopt NIGP Commodity Codes
2002	- GIS cleanse standby meter data - GIS cleanse parcel history data - Land Management and Public Safety address match - Cleanse vendor data

Table 4.2-4 Projects improving data and information availability, accuracy, reliability, and timeliness.

Year	Improvements
1997	- Computer Aided Dispatch (CAD), Records, Central AS/400 replacement - Operating system upgrade to Windows - Scheduled PC Replacements
1998	- Upgrade Direct Talk software - Increase CAD and Records AS/400 storage capacity - Upgrade RECTRAC software - Terminal replacements (from terminals to PC-based client) - Upgrade to Groupwise 4.x (e-mail) - Upgrade networks from SNA to TCP/IP - Scheduled Server Replacements - Scheduled PC Replacements
1999	- Upgrade all AS/400 operating systems - Upgrade Gasboy software - Terminal replacements (from terminals to PC-based client) "Y2K"-enable AS/400 and applications - CAD AS/400 replacement - Scheduled Server Replacements - Scheduled PC Replacements
2000	- Microsoft Office Suite replacement - Upgrade to Groupwise 5.x (e-mail) - Upgrade AS/400 Print to IP - Upgrade backbone switches to 100MB - Replace PCDocs with DocsOpen - Convert RECTRAC to Windows NT operating system - LM/LX application conversion - Convert Special Forms to Formsprint - Add Broward County Property Appraiser's Office parcels and aerials "Y2K"-enable desktop and network hardware and software - Records and Central AS/400 replacement - Scheduled Server Replacements - Scheduled PC Replacements
2001	- Upgrade Winframe to Metaframe - UT/CIS application conversion - Replace AS/400 printers - Upgrade message switch - Upgrade network operating system to Netware 5.0 - Upgrade UPS in the City Hall data center - Add Broward County Property Appraiser's Office parcels and aerials - Scheduled Server Replacements - Scheduled PC Replacements
2002	- Community Development GIS hardware and software upgrades - Add Broward County Property Appraiser's Office parcels and aerials - Upgrade Public Safety applications - CAD AS/400 replacement - Upgrade Central AS/400 operating system - Upgrade message switch software - Upgrade mobile dispatch client software - Upgrade NFIRS to new requirements - Upgrade RECTRAC software - Upgrade CityINFO hardware and software - Road Patrol laptop replacement - Scheduled Server Replacements - Scheduled PC Replacements

Table 4.2-5 Process improvements made to hardware and software.

Examples of Geographic Information System (GIS) Spatial Data

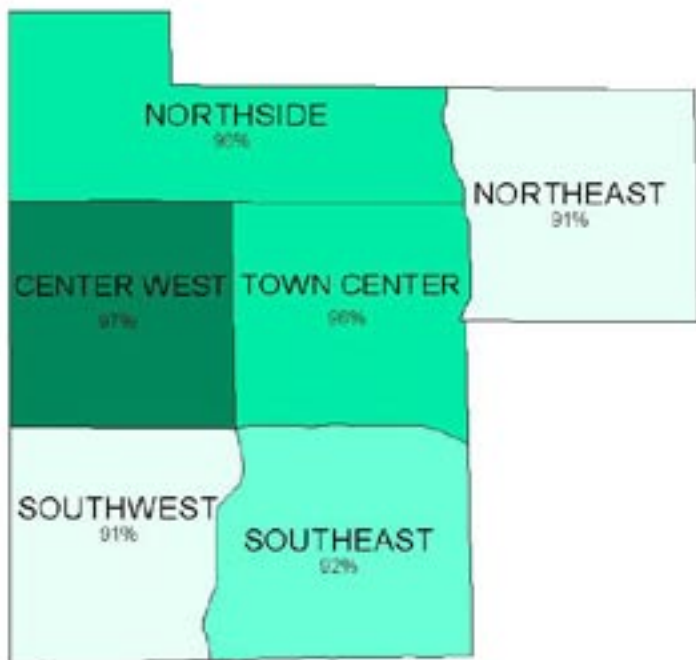


Figure 4.2-2 Customer satisfaction by sector.

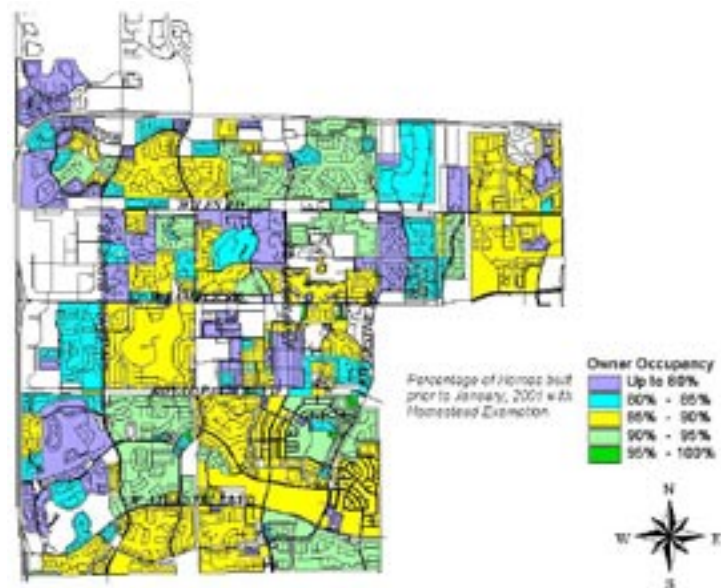


Figure 4.2-4 Owner occupancy rates superimposed on a map of the City.



Figure 4.2-3 Voter turnout by precinct in the November 2002 election.



Figure 4.2-5 Turnover (sales) rate of residential property superimposed upon a map of the City.

HUMAN RESOURCE FOCUS



5.0 Human Resources Focus

5.1 Work Systems

5.1.a (1) The City organizes and manages work and jobs through seven operating departments (Police, Fire, Public Works, Development Services, Parks & Recreation, Aquatics, Sportsplex) and six support departments (Human Resources, Financial Services, Information Services, City Manager's Office, City Clerk, and Communications & Marketing). These departments are structurally flat by design in order to promote **flexibility**, empowerment, and to ensure that employees are customer driven. This flattening of the organization was accomplished in 1994 through a reorganization which include the following four principles:

- Structure follows strategy;
- The customer is the designated driver;
- Focus on process, not function; and
- Involve and empower employees and teams.

The reorganization included re-deploying Assistant City Managers from line responsibilities to City priority areas, with all department heads reporting directly to the City Manager. This ensured the City Manager's Office managed across the organization and provided a more direct link from customers and employees to the City's most senior leader. In addition, the reorganization eliminated layers of management in order to place decision-making at the closest level possible to the customer.

Cooperation between these work groups is accomplished through the use of cross-functional teams that work on problem solving, periodic process review and daily operational activities. Examples of problem solving teams (the Business SWAT Team and Cross-Functional Process Improvement Teams) have included false alarm, complaint tracking, fire response, and building processes. The City's process improvement team that reviewed Emergency Medical response ("Time=Life Team") was the State's team showcase winner and placed fourth overall in the nation in 1998. Periodic process review is accomplished through cross-functional teams that annually review the City's health plan, Incentive Pay System, "Slice of the Springs," as well as many other processes and City events. Daily operational activity cross-functional teams include the Development Review Committee and the Neighborhood Partnership Team.

Initiative/innovation is ensured through the City's culture of empowerment and encouraged through the use of various incentive programs. The City's culture of empowerment was developed initially through training of all employees in 1994 with a four-hour workshop on empowerment. Through new employee orientation, new employees are also introduced to the concept. Incentive programs that encourage initiative and innovation include the instant employee recognition program, project and performance bonus program, and the gainsharing program. The Instant Employee Recognition program provides department directors with the ability to give incentives in the form of restaurant certificates, movie tickets and other awards to employees who display outstanding initiative. Project and performance bonuses are offered to reward employees who have excelled in their job performance above and beyond the call of duty, or have met extremely tight deadlines imposed by the City, or have participated on a team that completed a project deemed particularly significant by the City. Project and performance bonuses are paid in one-time lump sum cash bonuses that may either be a percentage of base pay or a set amount ranging from \$500 to \$5,000. The gainsharing program recognizes all employees through a cash

bonus that is based on the City's positive budget variance. Ten percent of each year's variance is divided equally among all employees. This program encourages employees to find ways to save the City money and generate new revenues. An additional ten percent of the City's favorable variance is available to departments to be used as venture capital in implementing new and innovative ideas and programs.

Effective **communication and knowledge and skill sharing** is achieved through various methods including weekly Senior Management Team meetings, quarterly City Manager communication meetings, Supervisory Forums, cross-functional teams, Human Resources liaisons, budget analysts, a performance measurement analyst, and our new business analysts. On a weekly basis, the Senior Management Team meets to discuss issues of cross-functional importance. Supervisory Forums are held quarterly where supervisors receive training on issues such as human resource compliance issues and quality topics. At the end of each session is an opportunity for cross-functional sharing. The Human Resources liaison program assigns a human resource professional to each City department. The function of the liaisons is to provide human resource information to the departments as well as facilitate two-way communication between the departments and Human Resources and the City Manager's Office. The designated department liaison in effect becomes a human resource generalist and is the department's first contact when questions arise. This also affords the Human Resources staff the ability to become more familiar with issues outside their specialty area. Effective with the 2003 budget year, Human Resources will house two business analysts. These positions will work with departments in implementing improvement efforts and refining measurement systems.

Additional communication is facilitated through the "Now Hear This" payroll stuffer, "everyone" e-mails, the e-mail system, and bulletin boards throughout the City.

5.1.a (2) Employees are motivated to develop and utilize their full potential through the City's Incentive Pay System, which is discussed in more detail below. Based on the results of the end of year Incentive Pay System review, an employee will be eligible for awards ranging from 0% to 7%, depending on ratings received. Motivation is also provided through the City's Instant Recognition Program, recognition of teams at the weekly Senior Management Team meetings, and recognition at City Commission public hearings. In addition, the City provides extensive training opportunities to employees through both in-house and outside offerings. A generous tuition reimbursement program is also available to help employees meet developmental goals.

5.1.a (3) Employee Performance is managed through a set of systems that were designed to specifically link the attainment of stated City goals to individual employee work-

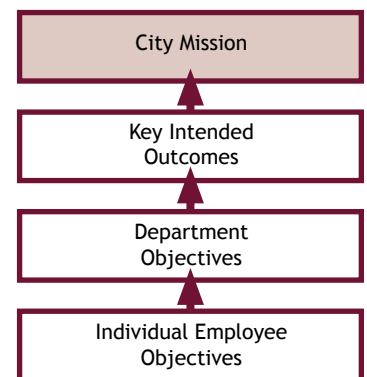


Figure 5.1-1 Individual employees can see how their objectives support departmental objectives, which in turn are linked to the Key Intended Outcomes that define success in meeting the City's mission.

plans and to reinforce the City's core values and priority areas. The Incentive Pay System evaluates employees on two levels. At the beginning of each fiscal year, an employee and a supervisor agree on a work plan and measurable objectives for the year. These objectives, which may be developmental in nature, are tied to departmental objectives, which in turn link to City Key Intended Outcomes (see Figure 5.1-1). Fifty percent of the rating is based on the accomplishment of these objectives. The remaining 50% of the rating is based on specific job skills, which are tied to the City's four core values. An informal session is held mid-year to assess how the employee is doing relative to the goals set at the beginning of the year and adjust objectives as required.

In addition to the Incentive Pay System, other recognition systems are in place to **support high performance**. The Employee Excellence Awards are given out to employees and teams annually in each of the four core value areas. Employees may self submit for the award or may be nominated by a peer. Winners are recognized at the annual Quality Fest and receive a trip to the Sterling Conference as recognition for their accomplishments. Specific recognition systems have been established to reinforce areas of particular importance to the City: customer service (City Key Intended Outcome) and safety (Human Resources Department Measure). In the area of customer service, "Applause Cards" are available for employees to give to co-workers who exemplify the City's customer service standards. On a quarterly basis, ten of the cards submitted are drawn and these employees are recognized at a City Commission meeting and receive a gift certificate to the local mall. The safety rewards program provides incentives to work groups that are injury free for specific time frames and to individuals who attend safety training or identify safety concerns. Other recognition systems that reinforce the City's goals include gainsharing and the Instant Employee Recognition program, which are described above.

5.1.a (4) The City accomplishes succession planning and development of staff through participation in several programs. In 1991 the City began a leadership development program, which was initially designed for developing employees identified as future leaders in the organization. After two years the program expanded to

include the community at large and became known as "Leadership Coral Springs." The Chamber of Commerce now runs the program, but the City remains on the steering committee and supports the program by sending five identified future leaders to participate in the program each year. Since 1999, the City Manager and the Organizational Development Coordinator in Human Resources have participated as lecturers in the Florida International Academy for Strategic Management. This is a six-month program, and the City has sponsored the attendance of two to three employees per session in this valuable training. As noted in the Leadership Category, the City will be sending all Senior Managers to the Leadership Development Program at the Center for Creative Leadership by September 30, 2003. This program includes extensive assessments of each senior leader. In 2002, the City began using one of the 360-degree assessments used for senior management at the Center for Creative Leadership with middle management, in order to afford this group the same developmental opportunities afforded senior staff.

5.1.a (5) Characteristics and skills needed by potential employees are identified through the City's classification and compensation system. This process begins with the completion of a Position Description Questionnaire by an existing employee or by a supervisor for a newly created position. The Position Description Questionnaire gathers information regarding essential duties, skills required, and experience and education requirements for the position being studied. Designated City staff, who assign a point value to each position, analyze information provided in the Position Description Questionnaire. Point values are grouped and are used to slot a job in the City's broadband pay system. Annually, external market data are imported into the system and pay ranges are adjusted as required to ensure that pay for City positions is competitive in the local marketplace.

The City's **recruitment and hiring process** begins with the completion of an Employee Requisition by the hiring department. This process is shown in Figure 5.1-2. Skills testing is utilized for specific positions. In Fiscal Year 2002, the City began accepting applications over the Internet on the City's website. The Fiscal Year 2003 Business Plan contains a paperless recruiting initiative, which will streamline processing of applications for both Human Resources staff and the hiring department as well as improve follow through with applicants.

Retention of new and existing employees is accomplished through the many development and satisfaction systems described in sections 5.2 and 5.3. The City's turnover rate (Figure 7.3-3) compares most favorably to both comparisons in the public and private sector.

The City's **work systems capitalize on the diverse ideas of our workforce** through the team culture that has been developed over the past ten years. As noted above, teams are put in place around specific problems, periodic process reviews or as standing work groups. The culture of these teams provides for the sharing of ideas and the use of team problem-solving techniques (See Figure P.2-2). The City **capitalizes on the diverse ideas of our customer community** through our advisory committees. The City focuses on six strategic priority areas, and each of these areas has one or more advisory committees that provide input to staff and the City Commission on both operational and policy issues. Members of these advisory committees, who either live or work in Coral Springs, represent the diversity of our community and are appointed by the City Commission.

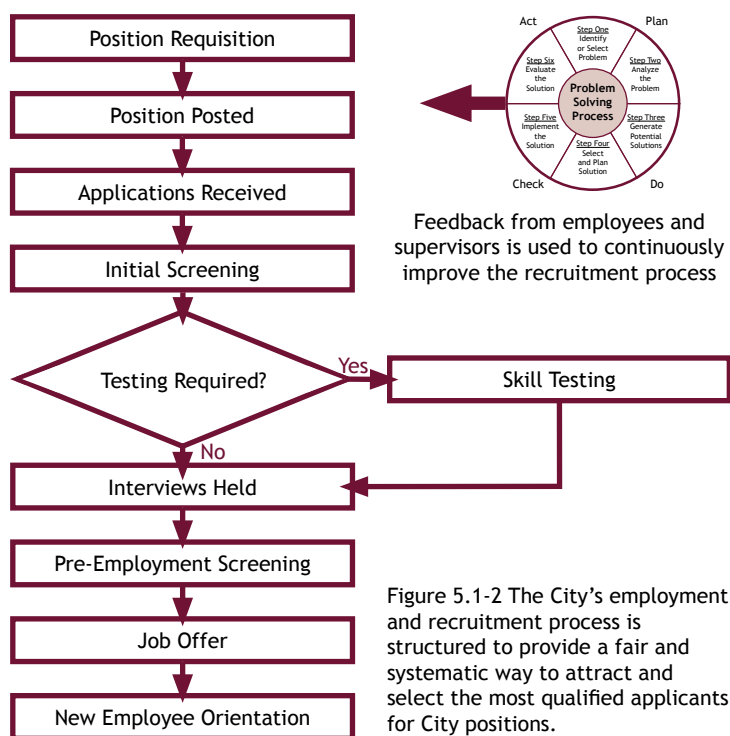


Figure 5.1-2 The City's employment and recruitment process is structured to provide a fair and systematic way to attract and select the most qualified applicants for City positions.

Timeline>	3-5 Years	Annually		Monthly to Quarterly			Team Training	As Required
Training (Measure)	City Culture (a)	Quality Fest (a)	Basic Supervisory Training (b)	New Employee Orientation (a)	Supervisory Forum (b)	Safety (c)	Process Improvement (c)	Compliance, Technical, and Other Training (c)
Inputs								
Results Data	✓	✓			✓	✓	✓	✓
Survey Findings	✓			✓	✓		✓	✓
Business Plan					✓		✓	✓
IPS Assessments					✓	✓	✓	✓
Supervisory Assessments			✓		✓	✓		✓
Team Recommendations					✓	✓	✓	✓
Focus Groups	✓	✓			✓	✓	✓	✓
Complaint System	✓		✓		✓	✓	✓	✓
FIXIT Trends							✓	✓

Table 5.2-1 The City's training program covers both short-term and long-term needs on both a scheduled and ad-hoc basis for general skills or project specific needs. Programs are evaluated by (a) post-training surveys, (b) 360-degree reviews, or (c) performance data and post-training testing.

5.1.b Priority work systems are **evaluated and improved** periodically through the use of the Performance Improvement System and Problem Solving Process discussed in the Organizational Profile. In addition, if a specific issue is identified through the performance measurement system or through employee input, the Problem Solving Process will be initiated. Examples of improvement cycles are listed in Table 5.1-1.

5.2 Employee Education, Training and Development

5.2.a (1) As with any organizational initiative, training has been the key to successful **implementation of the City's long- and short-term objectives**. Beginning with the introduction of the City's quality initiative, training focused first on changing the orga-

nizational culture in three of the four core values. Training offerings included:

- *Leadership*—Leadership Coral Springs, Supervisory Academy, and Department Director Retreats.
- *Empowerment*—Introduction to Empowerment.
- *Customer Focus*—Introduction to Quality, Premier Customer Service, and Advanced Customer Service.

Subjects covered in these initial offerings are now included in new employee orientation, to ensure the message of the City's mission, vision, goals and core values are shared with new employees and City volunteers.

After the completion of the culture change phase of the City's training efforts, training focusing on the more technical side of quality and on the fourth core value was implemented:

- *Continuous Process Improvement*—Measurement Training, Analytical Techniques, Small Group Process Training, and Process Improvement Facilitations.

As noted in Category 2, Strategic Planning, the City develops longer-term plans every two years as part of the strategic plan and shorter-term action plans annually as part of the business plan. Goals and initiatives are studied during the process and training is coordinated in order to ensure that employees have the necessary skills to effectively **implement action plans**. This training may be coordinated by Human Resources and applies to all City employees. Alternatively, it may be technical training focused on a specific work group and coordinated by a department or division. Finally, the training or education may apply to a single employee's **developmental needs** and be coordinated by the employee and supervisor based on objectives set out in the employee's work plan for the year.

Senior Management and Supervisors have had an additional **developmental opportunity** through the use of supervisor surveys. Prior to 2002, these surveys were conducted annually in order to identify developmental needs for these employees. Action plans were then developed for each supervisor. The instrument has recently been improved and now a 360-degree evaluation tool is used.

Year	Improvements
1994	• Development of Gainsharing Program
1995	• Incentive Pay System improvements • Instituted broad-banding and reduced classifications • Refinement of Gainsharing Program
1996	• Incentive Pay System improvements • Refinement of Gainsharing Program
1997	• Incentive Pay System improvements • Refinement of Gainsharing Program
1998	• Incentive Pay System improvements
1999	• Incentive Pay System improvements
2000	• Web-based recruitment • Incentive Pay System improvements
2001	• Improvements in recruitment process • Incentive Pay System improvements
2002	• Paperless recruiting • Incentive Pay System improvements

Table 5.1-1 Improvements to employee work systems that impact employee satisfaction and recruitment.

All of the above is in addition to the periodic compliance training that is offered to all employees which includes diversity, drug-free work place, sexual harassment and violence in the workplace.

5.2.a (2) Input from employees and supervisors and other stakeholders regarding education and training needs is depicted in Table 5.2-1. These inputs come from various sources including results data, the City's annual Citizen Survey, employee surveys, the Business Plan, Incentive Pay System assessments, 360-degree assessments, team recommendations, focus groups (either a standing focus group such as the Safety Committee, or an ad-hoc problem solving focus group), through the City's complaint system, and trend data from the Information Services "FIXIT" System, which tracks requests for Information Services support. Table 5.2-1 shows the various inputs, the type and frequency of training based on those inputs and the method used to evaluate the effectiveness of the training.

Human Resources staff works closely with supervisors in departments with nontraditional schedules such as shift workers in order to ensure training is delivered at times that are convenient for the department. In the Fiscal Year 2003 Business Plan, the City will be implementing "eTraining" for several compliance training modules.

5.2.a (3) Initiatives contained in the City's annual Business Plan, including **technological changes**, are considered when developing and planning training programs. For example, when the City standardized software onto all City desktops, extensive training on the programs was provided to all employees before the software was installed at their workstation.

Management and leadership development is addressed for senior leaders through the Leadership Development program at the Center for Creative Leadership. Each member of the Senior Management Team is scheduled to complete this intensive five-day program, with the first five members attending in 2001 and with all completing the program by September 30, 2003. The program utilizes numerous feedback instruments including two 360-degree reviews. Human Resources staff will conduct follow-up 360-degree reviews with Senior Management after all have gone through the program. In addition, staff from the Center for Creative Leadership will facilitate the annual Senior Management retreat in 2003 to review individual feedback results received and interpret those results as a tool for improving the Senior Management Team.

New employee orientation is conducted quarterly or more often as required by numbers of new staff hired. This training is two days and incorporates a tour of the City as well as an introduction to the City's mission, core values, and culture. The City's Safety Committee, which includes representation from all departments, meets monthly and plans **safety training**. **Performance Measurement and process improvement** training has been offered as a stand alone class, however, training in this area is most often delivered on a just-in-time basis through team facilitations. A critical phase of all Cross-Functional Process Improvement Teams is the development of effective measurement systems to gauge results. In addition, the new business analysts that will be deployed in Fiscal Year 2003 will work on effectively incorporating performance data in departments. **Diversity training** is offered periodically as part of Human Resources compliance training and was most recently offered in 2002.

5.2.a (4) Education and training is delivered in numerous ways including traditional classroom style by City trainers or through consultants, through outside technical training and seminars, through the City's Quality and Safety libraries which include

both books and videos, and at college campuses through the City's tuition reimbursement program. On-the-job training is delivered in the Police and Fire Departments through the Field Training Officer program where trained and experienced members of those departments mentor newer members. City trainers in the team facilitation process also provide on-the-job training on team processes and measurement.

The **effectiveness of training** is generally measured through post training surveys. Other techniques for determining the effectiveness of training include the use of 360-degree evaluations, evaluation of performance data, and post-training testing. Results from 360-degree evaluations provide data regarding the effectiveness of supervisory and leadership programs. Performance data such as job injury reports and survey data (both annual and transaction surveys) provide data regarding the effectiveness of safety training and customer service training, respectively. Where appropriate, pre- and post-training tests have been used, as was done for diversity training. The City has used mystery shoppers and "quick strikes" (tests of specific customer service skills such as answering the phone in the third ring) to test if employees are using skills taught in customer service training. In addition to the above, the annual Human Resources survey asks specific questions regarding applicability of training to the job and training scheduling.

5.2.a (5) Knowledge and skills learned on the job are encouraged through positive reinforcement. "Applause Cards" are used to reinforce the use of customer service skills. The Incentive Pay System reinforces the City's four core values and mission. Weekly e-mails and bi-weekly payroll stuffers provide information to supplement and reinforce training. The City's annual Quality Fest provides a showcase for team successes, and recognizes employees through the Excellence Awards that exemplify the City's core values. In the technical arena, the Information Services department has assigned Information Services liaisons to each department to reinforce technical training. The safety incentive program reinforces safety training.

5.2.b The education, training and development processes are **evaluated and improved** periodically through the use of the Performance Improvement System and Problem Solving Process discussed in the Organizational Profile. In addition, if a specific issue is identified through the performance measurement system or through employee input, the Problem Solving Process will be initiated.

Examples of improvement cycles for education and training include the following: eLearning (2002), changes in method to evaluate senior leaders and mid-management and develop action plans (2001 and 2002), an increase in tuition reimbursement maximums (2000), and an expansion of tuition reimbursement to cover any type of college degree (1993).

5.3 Employee Well-Being and Satisfaction

The City's Human Resources Department promises to seek employee input on issues and policies affecting employees. This core promise of employee involvement is the cornerstone of our employee well-being and satisfaction efforts. As a result, our systems use employee focus groups extensively. Some of these focus groups review issues on a regular basis, like our Employee Benefits Focus Group and the Incentive Pay System Focus Group, that meet annually. Other focus groups are more ad-hoc in nature and meet in order to focus on a specific issue or problem. For example, the City has formed a Pension Benefit Focus Group to address employee con-

cerns regarding instability in the stock market and its impact on our current retirement programs.

One of the biggest ways the City's work environment supports employee well-being and satisfaction is through our "no layoff" policy. This policy is reiterated each year in the City's Business Plan and Annual Budget documents. In addition, it is communicated to employees through the City Manager's communication meetings. Due to sound financial planning, the City has been able to keep this key promise to our employees while public and private employers around us are laying off large numbers of employees.

5.3.a Workplace health, safety and ergonomics are addressed systematically through the Safety Committee, the employee wellness program and through the Employee Benefits Focus Group. The Safety Committee is made up of elected members from each department. The committee has adopted the following goals:

- To foster and promote safety;
- To discuss safety issues, concerns or hazards and identify courses of action to reduce or eliminate hazards;
- To educate the workforce; and
- To reduce or eliminate City exposure and liability.

On a monthly basis, the Committee reviews both Worker's Compensation and accident report data. The committee reviews each incident, determines if it was preventable or non-preventable and makes recommendations regarding training or other actions that should be taken. The Committee is actively involved in planning training and other events and programs (annual safety picnic, safety poster contests, and safety incentive program) that highlight the importance of safety.

The employee wellness program provides City employees and volunteers with comprehensive wellness benefits that include discounted gym, tennis and aquatic memberships, semi-annual blood workups, discount on Weight Watchers, Employee Health and Fitness Day, mobile mammography, mobile bone density screening, annual physical incentives, flu shots, and wellness lunch and learn sessions.

The City's Safety Coordinator and the Facilities Division of Public Works coordinate the City's **ergonomic** compliance. This group makes recommendations to office personnel regarding height of keyboards and proper sitting and typing techniques. Safety videos are also available for field employees to provide training on ergonomic issues specific to their work environment.

5.3.b (1) The City determines the key factors that affect employee well-being, satisfaction and motivation through feedback received at focus groups, through the annual Human Resources survey, through the Human Resources liaison program, through exit interview data, and through information available in Human Resources publications. The information the City has compiled indicates the key factors affecting our employees' well-being, satisfaction, and motivation are benefits, pay and supervisory relationships. These factors are consistent across all categories of employees. Since these are key areas for employees, standing focus groups exist for both benefits and the City's compensation system (Incentive Pay System). In addition, the City has conducted supervisory surveys and followed up with supervisory action plans for over seven years.

5.3.b (2) The City supports its employees through a wide array of services, benefits and policies. These are illustrated in Table 5.3-1. Human Resources is committed to getting input on issues and policies affecting employees. Although this is done in many areas regularly and as required for specific issues, the best example of input on issues impacting employees is the annual Employee Ben-

Category	Services
Health	Low-cost comprehensive health insurance (HMO/PPO) Dental plan Vision plan Employee Assistance Plan (EAP) Sick leave with buy-back incentives Wellness program (Includes Weight Watchers, blood screenings, mammographies, bone density screening, influenza shots, discount vitamins, and membership discounts at City sports facilities)
Financial	Basic and optional life insurance Long-term disability insurance Pension plans Deferred compensation plan (457) Pre-tax premium plan and flexible spending accounts (125) Medicare supplement and life insurance plans for retirees Direct deposit Payroll deductions Credit union and discounted banking services
Work Environment	Family hours program Tele-commuting options Generous annual leave plan Sick leave donations Compensatory time plans for FLSA exempt employees Ergonomic environment standards Safety Committee Library for safety, health, and management issues
Professional	Tuition reimbursement plan Budgeted registration, travel, and membership accounts Annual training requirements Support of continuing education for professional certifications Book and subscription budgets

Table 5.3-1 Benefits and services designed to support employees.

efits Focus Group. This group was instrumental in making large changes in the City's health plan in 1994 that both improved benefits and produced City savings of \$750,000 annually. The focus group has met each year since then and provides input to the City and what is working and what is not working with benefits. The focus group also serves as the vendor selection committee when certain benefits offerings are bid out.

The benefits offered above are provided to all full-time employees. Certain benefits listed are also made available to part-time staff and volunteers. The benefits are broad and extensive in order to appeal to all categories and types of employees and volunteers in the workforce.

5.3.b (3) The City uses the annual Human Resources survey as the primary method to determine employee satisfaction (Figure 7.3-12). The survey is administered by Human Resources using a Scantron instrument. The survey covers areas of general employee satisfaction, benefits satisfaction, Human Resources quality, and communication. In addition to the fill-in areas, space is provided for open-ended comments. The City is able to stratify survey data by employee age, gender, ethnicity, length of employment, and by department to determine if areas of concern can be identified in any specific employee group. In addition to the survey, Human Resources conducts exit interviews with employees. In these written forms, which are generally followed up with a conference, the former employee provides input to the City on satisfaction with wages, benefits, supervision and leadership, evaluation and recognition, training and communication, as well as to provide information on what they feel works well with the City and what could be improved.

In addition to the above, the City monitors turnover, sick leave usage, employee productivity, recruitment cycle time, and Worker's Compensation data as other methods to assess and improve employee well-being and satisfaction. These measurements along with survey data are reviewed quarterly as part of the City Manager's quarterly review and if areas of improvement are identified, the problem solving process is initiated.

5.3.b (4) The results of the quarterly assessments referred to above as well as employee input into the SWOT (Strengths-Weaknesses-Opportunities-Threats) analysis and the environmental scan (see Section 2) are used as inputs for the City's biennial Strategic Plan and annual business plan. The annual Business Plan will result in specific Human Resources initiatives (Human Resource Plans) that will address employee well-being and satisfaction as well as other Human Resources operational issues. These initiatives are linked to one of six identified strategic priority areas. Examples of Business Plan initiatives aimed at **improving the work environment and the employee support climate** are shown in Table 5.3-2.

5.3.c The City's work environment and employee support and satisfaction processes are **evaluated and improved** periodically through the use of the Performance Improvement System and Problem Solving Process discussed in the Organizational Profile. In addition, if a specific issue is identified through the performance measurement system or through employee input, the Problem Solving Process will be initiated. Examples of improvement cycles include those found in Table 5.3-3.

Strategic Priority	Business Plan Initiatives
Customer-Focused Government	Fire Department Enhancements (2002) Building SWAT Team (2002) Police Department Enhancements (2002) Fire Suppression Service Level Enhancements (2001) Employee Recruitment and Retention Strategies (2001)
Neighborhood & Environmental Vitality	Police Recruitment (2003)
Financial Health & Economic Development	Fire & EMS Training Program (2003) eTraining (2003) City Attorney's Office Reorganization (2003) Paperless Recruiting (2003) Building Division Preparation for Build-Out (2001) Employee Wellness Program (2000)
Respect for Religious & Ethnic Diversity	Diversity Training (2002) Human Resource Outreach (2001)

Table 5.3-2 Business Plan Initiatives designed to improve employee satisfaction, employee support, and the work environment.

Year	Improvements
1992	Added long-term disability
1993	Reengineered Safety Committee
1995	- Added choice of HMO or PPO - Added prescription card
1996	Increased Life Insurance benefit from \$20,000 to \$40,000
1997	- Created family hours policy - Added 40 hour annual leave buy-back provision
1998	- Added flexible spending accounts for unreimbursed medical expenses and dependant care - Created employee benefits brochure and handbook - Added hearing aid benefit
1999	- Added option of additional employee contribution to 401(a) - Lowered retirement age in 401(a) and general employee pension - Increased wellness programming - Increased sick leave incentive option
2001	- Increased Life Insurance benefits from \$40,000 to \$75,000 - Increased orthodontic benefit - Added cardiac therapy
2002	- Offered optional benefit of long-term care insurance - Increased mental health benefits

Table 5.3-3 Improvements to employee benefits and systems that impact employee satisfaction and the work environment.

PROCESS MANAGEMENT



6.0 Process Management

6.1 Product and Service Processes

6.1.a (1) Figure 6.1-1 describes the **City's Design Process for Products and Services and the related production and delivery processes**. The left side of the diagram shows the many sources of information on customer needs and preferences. It also shows the types of analyses that are done to identify and assess potential new services and delivery systems. This data gathering is ongoing during the year and as information becomes available, it is input to any active design process. In addition, all this information is incorporated into the annual Environmental Scan that is the basis for the development of the Strategic Plan and the Business Plan. Significant new services and service enhancements are initially developed in the Business Planning process and are approved for further development when the Business Plan is approved.

A Cross-Functional Process Improvement Team is appointed to refine the product specifications and develop a delivery system. The teams also develop performance measures and an approach to receiving on-going stakeholder input. They test; they revise; they test again, as appropriate and finally implement an action plan. They monitor progress using the measures they chose.

Each team's experience is shared with the stakeholders and other teams, to help prime further continuous improvement.

6.1.a (2) Changing customer and market requirements are incorporated into product and service designs and production

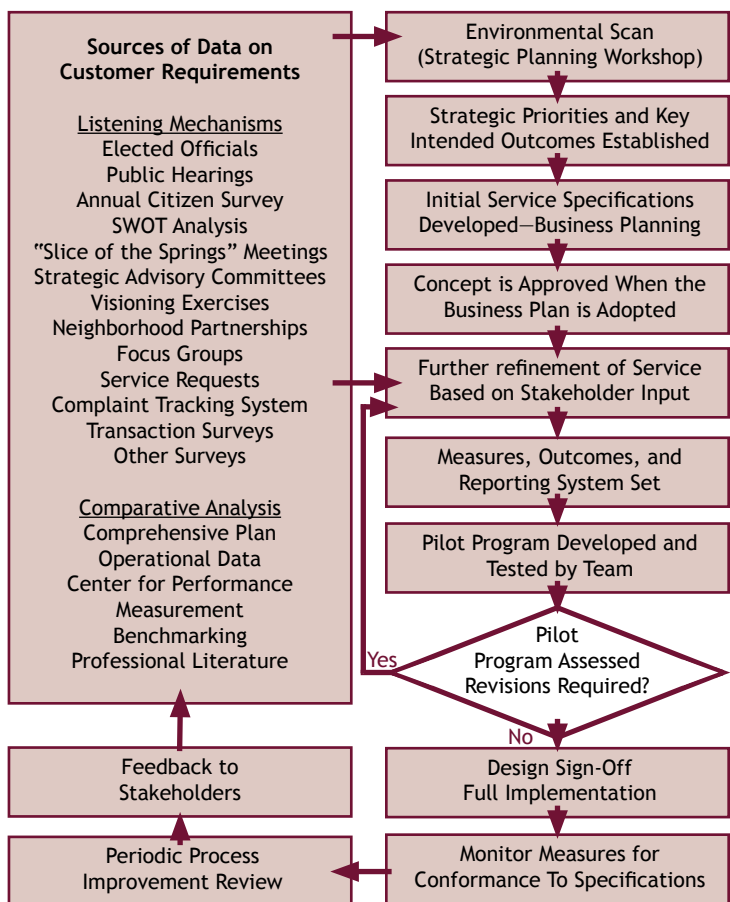


Figure 6.1-1 Design Process for Services and Delivery Systems. All major City services and delivery processes are designed and revised using this model, which provides not only a proactive feedback loop, but also contributes to organizational learning that helps in the development of future services and processes.

and delivery systems by monitoring change through several mechanisms and then including the information in the environmental scan done for strategic planning purposes and in the analysis of ongoing design teams.

One of the principle responsibilities of the City Commission is to be a conduit for customer requirements. Their reelection is very much contingent upon their ability to perceive changes in requirements. They accomplish this reconnaissance through their constituent services, making themselves available to civic and community groups, and by being ever-present at community forums and events.

The City's annual phone survey of a representative sample of residents is a long standing tool for identifying changing requirements; a tool that has been through several improvement cycles. The sample surveyed is large enough to identify any difference in the requirements of sectors of the City. Questions for the survey are "framed" using focus groups to make sure issues are explored that may not be topical in City government, but are emerging in the community. "Slice of the Springs" meetings held annually in each of the different sectors of the City are another opportunity to determine if requirements are changing. Other sources of information on changing requirements include resident advisory committees, visioning groups, neighborhood partnership teams, the complaint and service request tracking system, the annual Human Resources survey of internal customers, and various special purpose transaction surveys. Analysis of demographics is also used to identify changing requirements.

The information on changing requirements is incorporated into the Environmental Scan which is the basis for the initial decision on new products, services, or delivery systems and major modifications to existing services and delivery systems. For instance, input from advisory committees and demographic analysis identified a need for more and better access to County social services. These facts were in the scan done in January 2001, and the Commission's response was a Business Plan Initiative to collaborate with the County in creating a Family Success Center in Coral Springs. This center will provide health care services and social service workers that can assist customers in applying for benefits.

Information on changing requirements is incorporated into work in progress by deploying the information on change throughout the organization, particularly to design teams. The Supervisory Forum and unit staff meetings include briefings on changing requirements. Summaries and reports on significant changes are shared with design teams. The stakeholder input the teams receive during the design process may alert them to a change that they report to the Senior Management Team. Information on changing requirements is reviewed by the team to determine if a change in service or delivery system specifications may be appropriate. An example of a change in a work-in-progress is the water playground at the Cypress Park Pool. Market research (focus group) information on what features should be included in the park was reflected in the initial park design. During the phase-in of the new equipment, it became clear that the clientele of the pool would become younger and the requirement for more shade for parents and infants emerged. The team modified the design.

6.1.a (3) New technology is incorporated into processes through the Information Services staff expertise and research on best practices. Information Services staff participate in the develop-

Key Process	Performance Requirements	Performance Measures for Control & Improvement	In-Process Measures*	Means of Supplier and Partner Input	Process Used to Prevent Errors
Development Services (DS)	Reliability & Responsiveness	Customer Service Rating (7.1-13)	Surveys of Customers and Boards	Committees and Boards	Pre-Design Review of Projects, Cross-Training, and Collaboration
		Cycle Time for Small Permits (7.4-8)	Daily Review of Status	Weekly Staff Meetings	Zoning Information Available on Internet
		Design Review Committee Cycle Time (7.4-14)	Action Plan and Tracking	Development Review Committee	Pre-Design Review of Projects & Zoning Data
		Building Inspections Cycle Time*	Daily Update	Development Review Committee	Training for Contractors on Code
		Building Plans Review Cycle Time (7.4-9)	Aging Report	Development Forum	Check Lists
		Percent of Code Cases Cleared on First Reinspection (7.4-25)	Aging Report	Code Board	Daily Updates
	Reassurance	Construction Projects on Time and in Budget*	Project Management Reports	Construction Review Committee	Weekly Meetings with Stakeholders
Public Works (PW)	Produced and Maintained to Specifications	Department Quality Rating (7.1-12)	Transaction Surveys	Comment Cards	Industry Standards
		Road Condition*	Conformance to Resurfacing Schedule	Florida Department of Transportation Standards	Maintenance Schedule from Computer Model
		Water Quality in Compliance*	Chemical Measures Required	Standards Established at Federal Level	Standard Operating Procedures for Testing, Manuals
Fire Rescue (FR)	Reliability & Responsiveness	Department Quality Rating (7.1-19)	Service Standards	Fire Chiefs Meeting	Case Review Standards
		Number of Volunteers*	Monthly Quotas	Recruitment Staff	Extensive Screening of Potential Volunteers
		Response Time for Fire (7.1-20) and EMS (7.1-21)	Daily Reports by Shift and Station	"Slice of the Springs" Meetings and Mutual Aid	Every Call Tracked in Detail and All Outliers Reviewed
		Cycle Time for Fire Inspections (7.4-15)	Daily Reports	Daily Contact with Customers	Review Committee
		Call Volume*	Monthly Data	Fire Chiefs Meeting	Monthly Review of Trends in Mix of Calls
	Reassurance	Percent of Customers That Feel Safe (7.1-10)	Complaint and Comment Tracking	"Slice of the Springs" Meetings	Extensive Analysis on Patterns in Types and Locations of Calls
Police Services (PS)	Professionalism	Department Quality Rating (7.1-7)	Cleanace Rate and Complaints	Police Chiefs Association and Task Forces	State and national Accreditation Process and Benchmark Cities
	Effectiveness	Percent of Customers That Feel Safe (7.1-8)	Priority One Response Time	Civilian Police Academy, Surveys	Daily Reports
		Overall Crime Rate (7.4-1)	Crime Prevention Sweeps	"Slice of the Springs" Meetings	TEAMS Process
	Visibility	Customers who know their Neighborhood Officer (7.1-9)	Officers Meet With New Home Owners	Joint Patrol With Code Enforcement	Complaint Tracking and Follow-Through
	Proactivity	Repeat Domestic Disturbance Calls*	Percent of Social Service Interventions	Teaming With Social Services	TEAMS Process
Parks & Recreation, Aquatics and Sportsplex (PR)	Available, Appropriate Services	Department Quality Rating (7.1-17)	Participation in Leagues and Events	Sports Coalition and Youth Commission	Transaction Surveys, and Complaint and Service Request Tracking
		Participation of At-Risk Youth*	Monthly Participation	Meetings with School Principals	School Feedback
		Quality of Summer Rec (7.1-15)	Complaint Tracking	Planning Meeting	Procedure Manual
	Safety	Safety Rating (7.1-14)	Incident Reports	Safety Committee	Standard Procedures
	Positive Atmosphere	Customer Service Rating (7.1-24)	"Quick Strikes" and Secret Shoppers	Sports Coalition and Youth Commission	Customer Service Standards
	Affordability	Cost Ratio Recovery (7.2-5)	Monthly Financials	Input from Leagues	Benchmarking

Table 6.1-1 Key Production and Delivery Processes for the City of Coral Springs with outcome and process measures, as well as means of input and error prevention. *Results data available on site upon request.

ment of all new services and delivery systems. Their relationships with vendors provide information on technological developments. Information Services also does exhaustive research on technology applications. At this time new technology, especially web-based applications, is a major focus of all the professional organizations that City staff participate in. Staff read the publications of these groups and attend conferences. Further, the design process requires research into best practices and benchmarking. Recently web-enabled applications have been incorporated into the building permit process, the employment process, water bill payment and, in the near future, registration for recreation programs.

6.1.a (4) Design quality, including ability to meet cycle-time standards, is addressed through the development of measurable specifications based on customer input, benchmarking, customer feedback (through informal and formal focus groups and website comments), testing, and monitoring performance measurements to create a “feedback loop” that enables design refinements. Upgrades in Fire Rescue response were achieved through all these mechanisms but primarily the development of detailed measurable system specifications. Each phase of emergency response has time standards that are monitored. If the system design does not perform to specification, detailed data is available on what part of the process is causing delays.

Learning from past projects does not require a complex system in a flat organization like Coral Springs. Staff of the Information Services, Human Resources, and Financial Services departments serve all departments and are on many teams. With this “cross-fertilization” learning moves quickly. The effective use of service standards in Information Services resulted in the development of service standards in other areas (Human Resources, Code Enforcement, Facilities Management, etc.). Learning is also shared at Senior Management Team meetings, management retreats, the budget development process, Supervisory Forum and the annual Quality Fest.

All service and delivery systems are designed to **minimize costs and maximize productivity**. This approach is central to the City’s culture and core values. Budget guidelines are specific, that only mission critical new positions are to be requested. With annual raises and the escalating cost of benefits, the expense for a position increases approximately 7% annually. Austere staffing levels have permitted the City to move through hard economic times without reducing service or service quality. An initiative’s current and long-term effect on cost and productivity are assessed during the Business Plan phase and then during development and testing, when research is done to identify the most cost effective alternative delivery systems.

The Sterling Conference and publications from organizations such as the American Society for Quality are the staff’s primary source of information on **new design technology**. Staff that facilitate process development teams, attend the Sterling Conference and through workshops have become aware of technology such as user-friendly simulation modeling that can minimize the cost of tests during system development.

6.1.a (5) The system for designing production and delivery systems ensures that operational performance requirements are met by having the design teams develop specifications and measures to monitor compliance with all significant operational performance requirements. Requirements are translated into measurements before new delivery systems are fully developed. The sources of information on requirements are those listed in Figure 6.1-1. Systems are tested against these requirements and the requirements are validated through on-going stakeholder involvement during development and implementation. The new “FAX-Back” permit system was developed by a team that first consulted a focus group of developers on production and delivery requirements. They wanted quick turnaround and “no lines” for small routine permits. The quick turnaround requirement led to a performance measurement of issuing small plans permits in 48 hours. The “no lines” requirements and benchmarking another city led to the “FAX-Back” approach. The same focus group was consulted as system specifications were refined and confirmed; they helped test the “alpha” approach and are available to provide first year feedback on the new delivery system.

6.1.a (6) Design processes are coordinated through the Senior Management Team that meets weekly. All significant design efforts are presented to the Senior Management Team and updates are made as developments occur. Potential coordination problems are avoided by this exchange of information. For instance, the design of the infrastructure for the new high school abutting the Sportsplex affects not only the Sportsplex but also the Police and Development Services traffic calming efforts in the neighborhood. Briefings at weekly Senior Management Team meetings keep the designs from conflicting. Because these projects involve the construction or renovation of City facilities, the projects are also subject to weekly updates at inter-departmental meetings of staff and project managers.

Design processes are tested by having the design team monitor the amount of rework that is occurring. If the new or modified service or delivery system needed excessive rework, the design and the design process may be flawed. In 2002, teams reported considerable rework occurring on small City construction projects. Their analysis concluded that the coordination problems were primarily

FAT—a Case Study in “SWATing”

The work of the False Alarm Team (FAT) provides a clear illustration of the City’s six-step problem solving process (Figure P.2-2) using a Cross-Functional Process Improvement Team.

The Environmental Scan conducted during the strategic planning process (Figure 2.1-1) showed that the City’s rate of police false alarms was well above that of cities with false alarm management systems. The team gathered baseline data and determined that the Coral Springs ratio of 1.16 false alarms per registered systems; cities with mature systems dealing with the problem had 0.5 false alarms per registered system. The problem was analyzed by assembling data on patterns of causes and for geographical segments of the City. Focus groups of residents were assembled to benefit from their insight. Another Focus Group of industry experts and alarm company personnel was used to seek root causes. Solutions were generated by brainstorming sessions, focus groups, benchmarking other cities, and recommendations by police professional organizations. The same focus groups commented on the viability of alternative solutions. An approach was developed, tested, refined and implemented through an action plan. The original process adopted has been through several improvement cycles since inception.

Over the past five years, 1997 to 2001, the number of false alarms decreased 20% from 10,836 false alarms to 8,303. Using the figure of \$75 per false alarm cost to the City, covering staff and equipment expenses, the savings to the city is \$189,975. More important, the reduction in false alarms permits staff to tend to other police services, which supports the Key Intended Outcome of decreasing the crime rate. Furthermore, the number of alarm system registrations increased from 8,885 to 12,600 during this time frame, or an increase of 29%. The registration of alarm systems enhances communication with alarm users and provides a greater insurance that systems are properly installed and operated. For results, see Figures 7.4-16 through 7.4-18.

Cross-Functional Process Improvement Team	Year	Description
Garage Team (PW)	1994	Assessed staffing and costs compared to private sector. Revised staffing & procedures; established service standards. (Privatization bid.)
Employee Health Plan Benefits Team	1994	Choices and prescription card provided at no increase in cost.
Customer Service Standards Team	1995	Developed City-wide standards and approach to monitoring and measuring compliance.
Police Vehicle Team (PS and PW)	1995	Investigated alternative vehicle models for use as police patrol cars.
Complaint Tracking Team	1996	Adapted an existing workorder system for use as a customer complaint and comment tracking system.
Water Billing Team (PW)	1997	Processes revised and service standards established. (Privatization bid.)
Tennis Center Team (PR)	1998	Revised processes and staffing; established service standards. (Privatization bid.)
EMS "Time=Life" Time (FR)	1998	Assessed alternative approaches to delivering EMS service; City managed EMS program established. (Winner of state team competition; 4 th place at national team showcase.)
Code Enforcement Team (DS)	1998	Revised policies and procedures for deployment of Code Enforcement staff. Revised procedures for administrative resolution of code cases.
Strategic Planning and Budget Process Team	1998	Comprehensive review. Improved timing and coordination of two processes. This was the first project for the Business SWAT Team. (SWAT)
Recreation Summer Hires Team (PR)	1999	Process changes for hiring camp counselors.
Compensation and Classification Team	1999	Evaluated methodology and software.
Police False Alarm Team (PS)	2000	Developed process for reducing number of false alarms from home alarm systems. (SWAT) See the sidebar on page 33.
Fire Inspection Team (FR)	2000	Developed approach to avoiding backlog of required inspections. (SWAT)
Fire Response Team (FR)	2001	Comprehensive review of procedures and staffing for fire response. Extensive revisions in tracking data and reports. (SWAT)
Aquatics Fitness Center Team (PR)	2001	Review of requirements, staffing, procedures. Service standards developed and adopted. (Privatization bid.)
Sterling Self-Assessment	2002	Spawned Early Warning System. (SWAT)
Fleet Preventive Maintenance Team (PW)	2002	Developed procedures to facilitate 100% compliance with preventive maintenance schedule.
Building Division Plans Review Team (DS)	2002	Comprehensive review of cycle time data and procedures regarding plans review. (SWAT)
Construction Project Management Team (PW)	2002	Procedures for more effective management of City construction projects.

Table 6.1-2 Major Cross-Functional Process Improvement Team projects. Those identified with "SWAT" were assigned to the Business SWAT Team. Several teams were established to respond to competitive testing through privatization bids as well. See Table 6.1-1 for key process codes used here.

the result of insufficient interdepartmental collaboration at the conceptual stage of project design. Because the projects were small they were not being discussed at length at the Senior Management Team meetings. The project leaders collaborated on a protocol for better coordination of the design and construction of small projects, resulting in an improvement in the design process.

Defects are avoided by the requirement that teams collaborate with stakeholders on specifications and through stakeholder involvement in service and delivery system development, testing and implementation. **Prevention is also accomplished through** the team practice of benchmarking best practices and studying the experience of other cities that employ the systems being evaluated.

6.1.a (7) Evaluation and improvement of the design process follows the model described in the Organizational Profile. The assessment focuses on the processes capacity to capture all reasonable stakeholder requirements. As a result, improvement cycles have enhanced the means of determining those requirements. In the last two years, a larger cross-section of City employees participated in the SWOT (Strengths, Weakness, Opportunities and Threats) analysis. Based on resident input, the City's website has been made more user-friendly (July 2002). An online search for best practices is now routine (2000). The *Citizen* covers new services and systems and invites resident input. Performance data from other cities is used extensively in assessing options.

6.1.b (1) Table 6.1-1 lists the City's key production and delivery processes and their key performance requirements.

6.1.b (2) Employee training on requirements is a fundamental way the City ensures that requirements are met in day-to-day operations. System requirements are deployed and reinforced in department, unit, and employee objectives; in reports on operations; in formal training, particularly training on customer service; and in discussion and problem solving during staff meetings. Extraordinary efforts to meet requirements are rewarded through the Instant Employee Recognition system and "applause cards." Staff are also trained to report system problems immediately, to minimize the cycle-time for any needed management action.

On customer service matters, staff are empowered to take action when requirements are not met. If lines are long, employees open additional lines. If a customer is upset, employees can take the time to let the person express their feelings and then offer alternative approaches to their concern or service need. Individual employees know if cycle-time is slipping, because they have access to reports that compare the actual to the standard. Units become increasingly self-directed as these reports are refined.

The City also ensures compliance with performance standards through complaint and comment tracking. Complaints and comments are responded to in 48 hours. This process triggers corrective action. Complaints and comments can easily be made through the City website or the CityINFO telephone system.

An Early Warning System initiative was implemented in Fiscal Year 2001 to identify data that would enhance the departments' ability to anticipate and analyze problems. Table 4.2-3 lists Early Warning System projects undertaken to date. The projects are developed as part of the City's approach to evaluating and improving measurement and analysis to ensure performance requirements are being met.

6.1.b (3) Table 6.1-1 lists key performance measures and examples of in-process measures. The specifics of how in-process measures are used varies because of the variety of processes the City operates. Parks will monitor participation in leagues (monthly), and

incident reports (daily) to assess on-going system performance. Data is kept on police and fire rescue emergency response for every call. Hourly or even real-time reports on response time can be produced if a system problem is being investigated. In fact, daily reports by shift and sector of city are analyzed to prevent any lapse from standards. Case studies are developed on response time outliers; these reports are used to assess the need for standardized corrective action. As a result of Early Warning System projects, each department has at least one formal “early warning process” for early identification of system problems in key areas.

6.1.b (4) Warranty, liability, and rework costs are managed by focusing inspections and tests in areas in which the consequences of error are significant. Water quality is tested several times a day. Police and Fire Rescue response data is monitored on an on-going basis and formal reports are produced daily.

Production or Delivery System Improvement	Year	Description
Deferred Prosecution Program (PS)	1997	Intervention strategies tailored to individual juvenile offenders.
Gang Resistance and Drug Education (PS)	1998	Local program based on the national drug use prevention program “DARE.”
Code Enforcement Special Master (DS)	1998	Reduced cycle time for resolution of cases previously brought to the Code Board.
Senior Center and Bus (PR)	2000	Growing demand for senior transportation and programming addressed.
Fitness Center (PR)	2000	Full weight-training fitness center available as a low-cost alternative to commercial gyms, for dive team training and employee wellness program.
False Alarm Reduction (PS)	2000	Adopted multiple tactics to reduce the incidence of police false alarms.
Traffic Calming (PS)	2000	Street modifications to slow traffic in residential neighborhoods.
Fire Academy (FR)	2001	Shortage of trained Fire Rescue personnel addressed by creating local training program.
City Gymnasium (PR)	2001	Location for recreational programs and indoor sports in a multi-purpose facility.
After-School Program (PR)	2001	Recreation programs in after-school settings.
School Resource Officers (PS)	2001	Added security in Elementary Schools (previous program only in Middle and High Schools) after September 11 th .
Police “Total Efficiency Accountability Measures” (PS)	2001	Police District Captains jointly review crime and accident patterns and trends to develop more effective patrol strategies.
Establishment of Development Services Department (DS)	2001	One organization provides services for development, re-development, and renovation activities.
Cypress Park Pool Water Playground (PR)	2001	Interactive equipment to serve preschoolers and Elementary School-aged children.
Building Permits via Facsimile (DS)	2002	Permits that don’t require plans are processed using fax machines.

Table 6.1-3 A small sampling of the numerous production and service delivery system improvements made over the past five years. See Table 6.1-1 for key process codes used here.

Inspection and test costs are controlled through employee training on requirements and by assigning all employees the responsibility of reporting process problems immediately. Continuous stakeholder involvement in City operations is an effective preventive system. Advisory groups meet regularly and report concerns and issues. **New services are tested** as a prevention measure. Testing may also be done by another local government. Reviewing the experience of other governments during the process development is a standard part of all new service tests.

6.1.b (5) The approach to evaluation and improvement of production and delivery systems is fully described in the Organizational Profile. The City’s Business SWAT Team and Cross-Functional Process Improvement Teams are very important tools in the improvement of production and delivery systems. Table 6.1-2 lists most of the major teams that have been convened to date. The approach to sharing improvements among City units is the same as that used to share learning about design processes. City staff brief suppliers and partners on the City’s best practices and some of those best practices become requirements in supplier’s contracts. All joint efforts are, in part, about sharing knowledge about improving processes. Table 6.1-3 lists significant production and delivery system improvements.

6.2 Business Processes

6.2.a (1) The City’s **key business processes for business growth and success** are listed in Table 6.2-1.

6.2.a (2) The **process for determining requirements** for the Business Process is the same as described in 6.1. The key requirements for the Business Processes are listed in Table 6.2-1.

6.2.a (3), (4), and (5) Business process are designed and performed to meet key requirements using the same approach as described in 6.1. **The key performance measures for the control and improvement of business processes and in-process measures** are listed in Figure 6.2-1. However, for business processes, feedback from specific constituencies receive more emphasis and is solicited through surveys, focus groups and standing cross-functional teams (e.g., “Slice of the Springs” Team).

On September 11, 2001, the requirements for the Emergency Preparedness and Security Process changed dramatically. A Cross-Functional Process Improvement Team was employed and comprehensive improvements were affected in four months. Several levels of security were created around the City emergency dispatch center. Security systems were added to all City buildings. Seven new School Resource Officers were hired, ensuring that every public school in the City now has a dedicated School Resource Officer. Nine other new police officers were strategically deployed throughout the City. Fire Rescue personnel have been added to be able to respond to more complex scene management situations. An additional engine company has been assigned to Station 95.

The approach to minimizing costs associated with inspection, tests, audits is the same as described in 6.1.

6.2.a (6) The approach to evaluation and improvement of business process and sharing improvements is fully described in the Organizational Profile and 6.1. Tables 6.2-2 lists significant business process improvements and the dates they occurred.

6.3 Support Processes

6.3.a (1) Table 6.3-1 lists the City’s **key support processes**.

6.3.a (2) The **process for determining requirements for the Support Processes** is the same as described in 6.1. The key require-

ments for the Support Processes are listed in Table 6.3-1.

6.3.a (3), (4), and (5) Support process are **designed and performed to meet key requirements** using the same approach as described in 6.1. **The key performance measures for the control and improvement of support processes** are listed in Table 6.3-1. In-process measures and customer feedback are used as described in 6.1. However, for support processes, feedback from internal customers receives more emphasis and is accomplished through surveys,

focus groups and standing cross-functional teams.

6.3.a (6) The approach to minimizing costs associated with inspection, tests, and audits is the same as described in 6.1.

6.3.a (7) The approach to **evaluation and improvement of support process** and sharing improvements is fully described in the Organizational Profile and 6.1. Table 6.3-2 lists significant support process improvements, a brief description, and the dates they occurred.

Business Process	Key Requirements	Key Performance Measures	In-Process Measures (Examples)
Communications & Marketing (CM)	Effectiveness, Reliability, and Presentation	Percent of residents Accessing Communications	Website unique user sessions, TV Channel viewership
Community Relations & Involvement (CR)	Reassurance and Responsiveness	Cycle Time on Service requests and Complaints, Citizen Support for Efforts to Increase Tolerance	Request for Service status and tracking reports
Emergency Preparedness and Security (EP)	Effectiveness, Responsiveness, Reliability, Reassurance, and Empathy	Time to Alert Status, Compliance with Federal Standards	The Frequency with which Systems are Checked and Updated
Customer Needs Research (CN)	Reliability and Responsiveness	Customer Satisfaction	Input at "Slice of the Springs" Meetings
Economic Development (ED)	Effectiveness	Increase in Non-Residential Tax Base	Number of Inquiries from Businesses
Financial Analysis (FA)	Reliability and Responsiveness	City Bond Rating	Monthly Financials
Organizational Development (OD)	Effectiveness and Reassurance	Employees who Would Recommend City	Focus Groups, Grievance System, and Surveys
Project Management (PM)	Reliability and Responsiveness	On Time and In Budget	Compliance with Action Plan
Educational Capacity (EC)	Reliability and Responsiveness	Attrition at Charter School, and Number of Student Stations Added	Parent Satisfaction Survey and Complaint Tracking

Table 6.2-1 Key business processes for growth and success, with key requirements and outcome and process measures. Results not in Section 7 are available on site.

Year	Business Process Improvements
1999	"Slice of the Springs" neighborhood meetings improved (CR) - Citizen Survey changes (CN)
2000	Charter School opened (EC)
2001	- Chamber of Commerce and Economic Development Foundation interfaced (ED) - September 11th security response (EP)
2002	- Web-enabled applications added (CM) - Citizen Magazine rescheduled and refocused (CM) - Project management procedures developed (PM) - Internal self-assessment of Sterling categories 4.0 and 6.0 by the Business SWAT Team. (OD) - Family Success Center project implemented (CR)

Table 6.2-2 Examples of recent business process improvements. See Table 6.2-1 for business process codes used in this chart.

Support Process	Key Requirements	Key Performance Measures	In-Process Measures (Examples)
Technology and Knowledge Management (KM)	Accessibility, Reliability, Responsiveness, Efficiency, and Cost-Effectiveness	Compliance with Business and Departmental Action Plans and Customer Satisfaction	Daily Compliance with Service Level Agreements (Standards)
Financial Management (FM)	Reliability and Effectiveness	Customer Satisfaction and Management Letter Comments	Monthly Financials, and Surveys
Purchasing and Contract Management (PM)	Responsiveness, Reliability, and Effectiveness	Customer Satisfaction and Contractor Compliance with Standards	Cycle Time and Surveys
Human Resources (HR)	Responsiveness, Reliability, and Accessibility	Employee Satisfaction and Quality Rating	Cycle Time and Employee Grievances
Fleet Management (FL)	Reliability, Responsiveness, and Cost-Effectiveness	Customer Satisfaction	Vehicle Downtime and Repair Cycle Time
Records Management (RM)	Accessibility, Reliability, Responsiveness, and Compliance	Customer Satisfaction and Legal Compliance	Cycle Time for Records Requests and Compliance
Legal Services (LS)	Accessibility, Reliability, and Responsiveness	Cycle Time and Customer Satisfaction	Project Report, Cycle Time, and Appeals Upheld
Facilities Management (FA)	Responsiveness, Reliability, and Cost-Effectiveness	Customer Satisfaction	Compliance with Service Standards
Risk Management (RI)	Reliability and Effectiveness	Losses	Incidence of Avoidable Accidents

Table 6.3-1 Key support processes, with key requirements and outcome and process measures. Results not in Section 7 are available on site.

Year	Support Process Improvements
1997	- Information Services "FIXIT" program implemented (KM) - Information Services Service Level Standards (KM)
1999	Information Services liaison program (KM)
2001	Electronic records retention program implemented (RM)
2002	- Comprehensive financial system upgrades (FM) - Online job applications (HR) - Fleet preventive maintenance enhancements (FL) - Facilities workorder tracking and reporting improvements (FA)

Table 6.3-2 Examples of recent support process improvements. See Table 6.3-1 for support process codes used in this chart.

BUSINESS RESULTS



7.0 Business Results

Business Results include actual results for Key Intended Outcomes (KIOs), departmental performance measures, and other measures that are fundamental to the performance of strategically significant processes. Because of space limitations, some Business Process, Support Process and in-process results are not in this text but will be available on site.

A primary source of comparative data is the International City/County Managers' Association (ICMA) Center for Performance Measurement. Over 100 agencies participate in the project. **These are not average local governments; they are governments that are at the cutting edge of performance measurement and performance.** Some comparisons for overall performance are available from the National Research Center (NRC). The NRC has collected customer survey data from local governments across the nation.

7.1 Customer-Focused Results

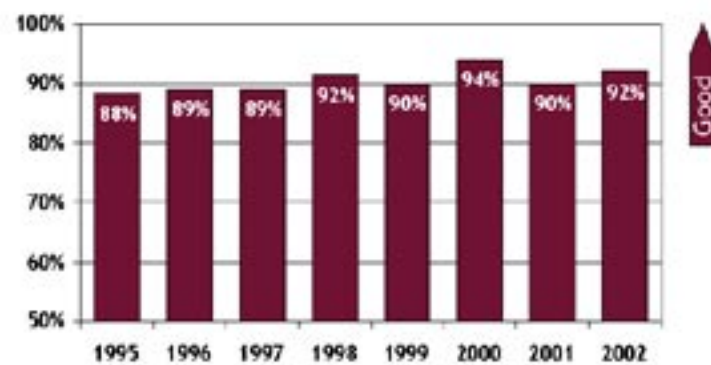


Figure 7.1-1 Overall Quality Rating for City Services and Programs (KIO)
The City has always maintained very high overall satisfaction ratings. The survey has a confidence interval of $\pm 5\%$, therefore the rating has been uniformly high for almost a decade.

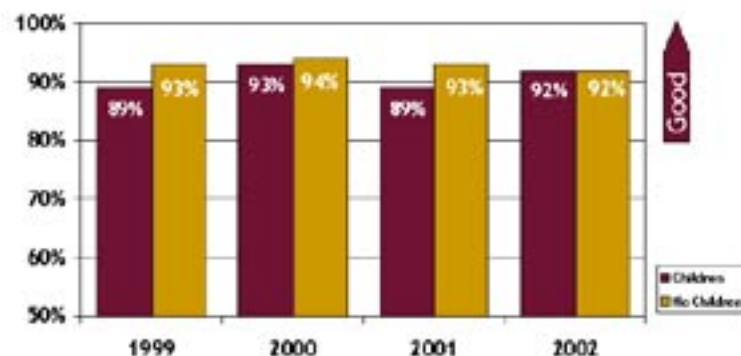


Figure 7.1-2 Overall Quality Rating Segmented by Households With or Without Children
Data is disaggregated to see how different segments view City services. For example, families with children have more interactions with the City (e.g., Parks & Recreation) and different issues (e.g., education).

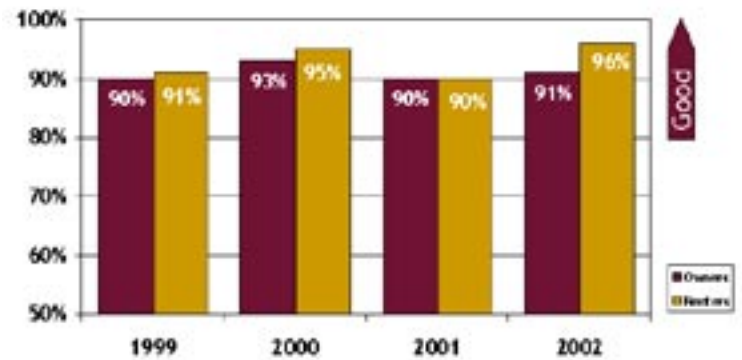


Figure 7.1-3 Overall Quality Rating Segmented by Property Owners and Renters
Data is segmented by owners and renters (see Figure 4.2-4 on page 22 for a graphical representation) because of the diverse perceptions of quality between these two groups.

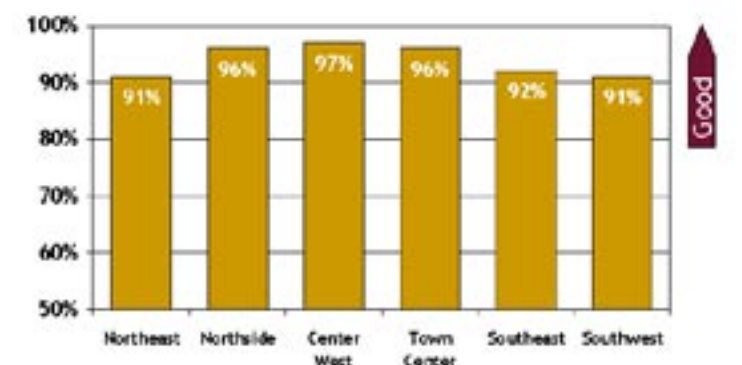


Figure 7.1-4 2002 Overall Quality Rating Segmented by Property Location in Zones
Data is segmented by location to monitor that service quality is uniformly high in all parts of the City

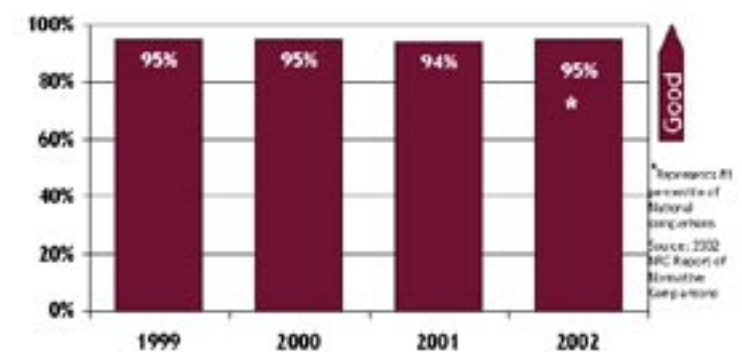


Figure 7.1-5 Quality Rating for City Employees' Customer Service (KIO)
The City has sustained this high rating for the four years it has been tracked and according to NRC, the rating is in the 81st percentile among local governments using the measure.

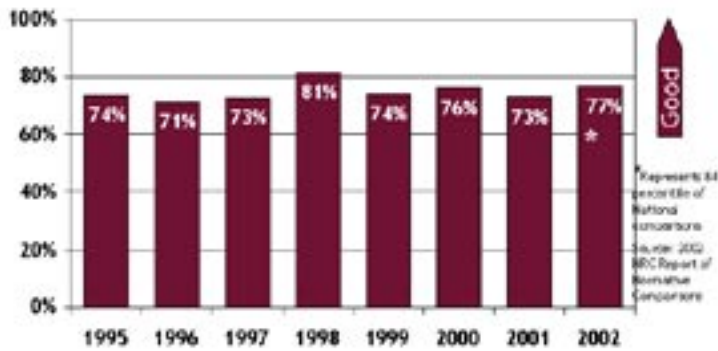


Figure 7.1-6 Residents' Value Rating (KIO)

Residents rate whether they feel their taxes are appropriate relative to the service level they receive from the City. NRC shows that with 77% positive responses, Coral Springs is in the 84 percentile nationally.

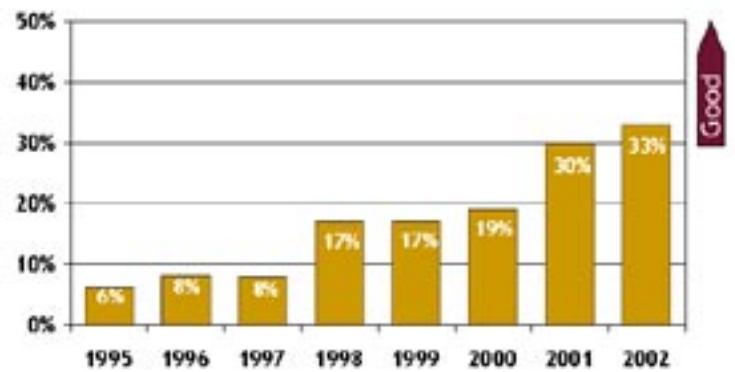


Figure 7.1-9 Percent of Customers Know Who Their Neighborhood Officer

From a start of 6% in 1995, 33% of residents know their zone officer in 2002. This result was achieved in a automobile-oriented suburban community through visits to new residents, bicycle patrolling, and extensive community relations efforts by patrol officers.

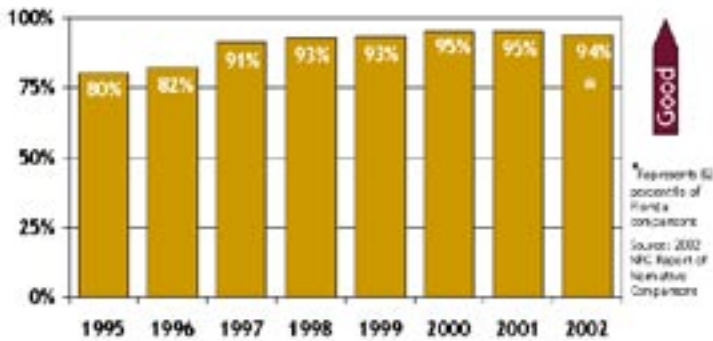


Figure 7.1-7 Quality of Police Services

Rating of police services has been uniformly high since sense 1997 and, according to NRC, is in the 82 percentile for Florida.

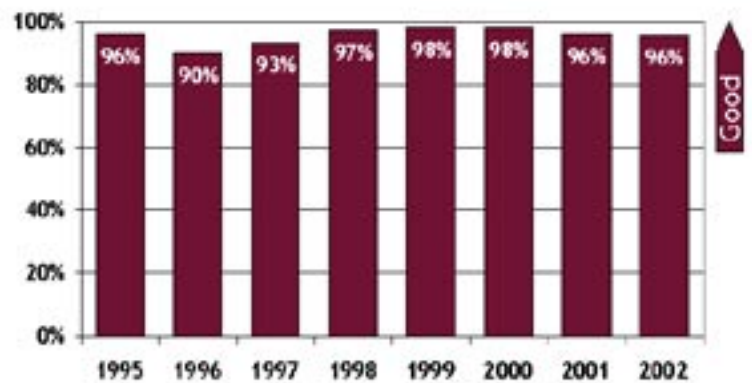


Figure 7.1-10 Percent of Customers Who Feel That the Fire Department Protects Them in Case of a Fire

As the building stock ages, the Fire Department has sustained it's consistently high rating.

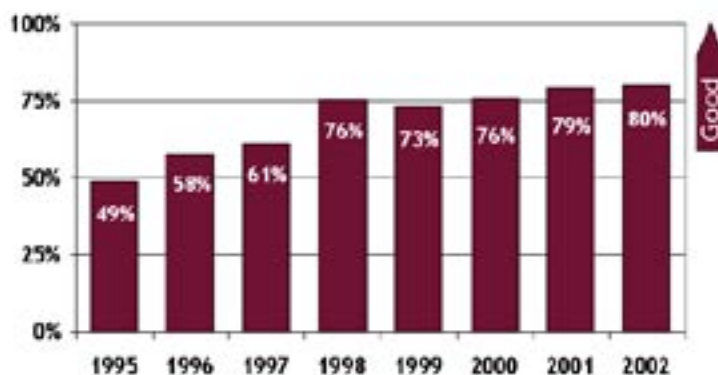


Figure 7.1-8 Percent of Residents Who Feel Coral Springs has Remained Safe or Become Safer

There has been a steady positive trend in this measure sense 1999 in spite of increased urbanization of the City.

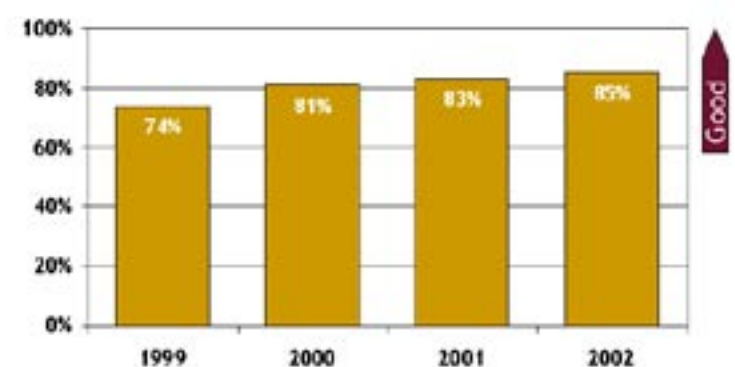


Figure 7.1-11 Percent of Minority Residents Who Agree the City is a Great Place to Live No Matter Who You Are (KIO)

There is a consistent positive trend on this measure and indicates that City government is adjusting to the changing requirements of the community.

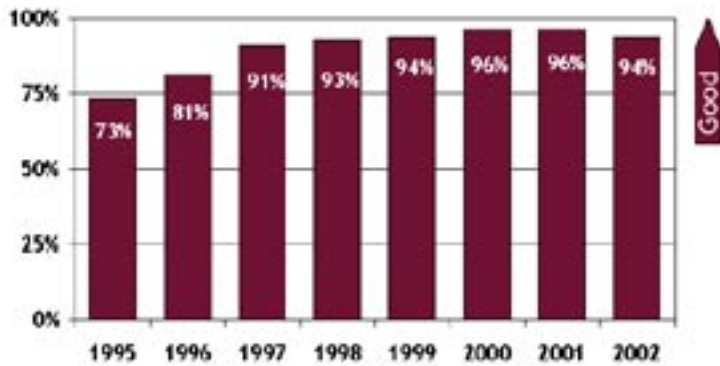


Figure 7.1-12 Quality of Public Works Services

All Public Works staff, including those that do neighborhood street maintenance are trained in customer service and community relations. The customer service skills of the Public Works staff and excellent road conditions contribute to the consistently high rating in this area.

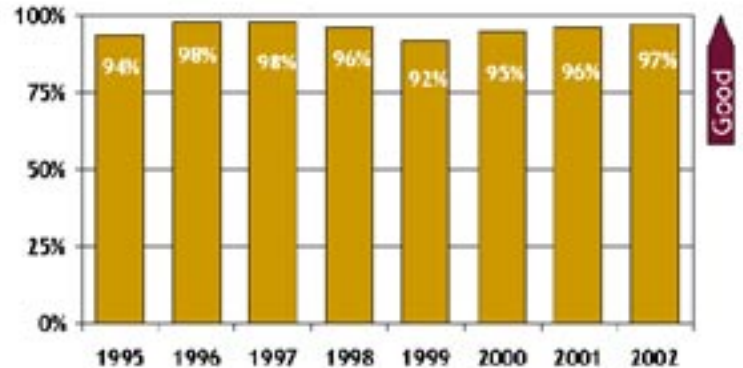


Figure 7.1-15 Customer Service Rating of Summer Recreation Programming

All parents are surveyed at the end of camp sessions to get the feedback needed to sustain the high rating in this area. Because 48% of households have children under 18, the quality of summer camps is important to a large segment of the community.

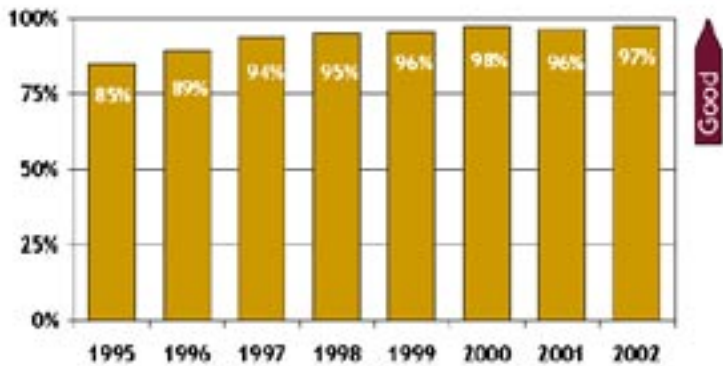


Figure 7.1-13 Quality Rating of Community Development

Residents feel that development has been well managed and high quality in Coral Springs. High ratings have been sustained for six years.

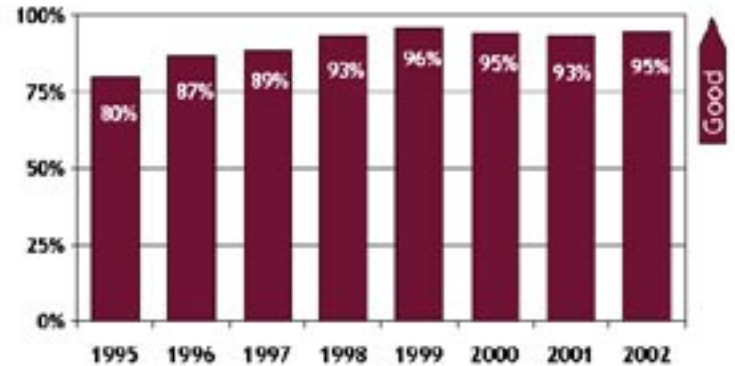


Figure 7.1-16 Quality of Financial Services

The community is aware of the City's consistently high bond rating and current benchmark bond rating and the resulting savings for tax payers.

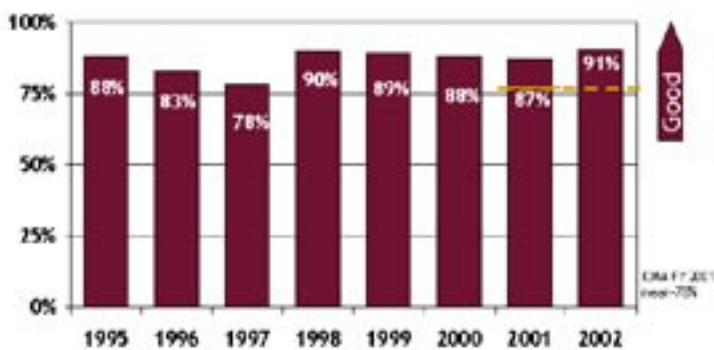


Figure 7.1-14 How Safe Do You Feel in Neighborhood Parks

The mean ICMA rating on this question is 78%. Coral Springs has sustained a high rating by maintaining a high level of police visibility in parks and by factoring safety into parks design.

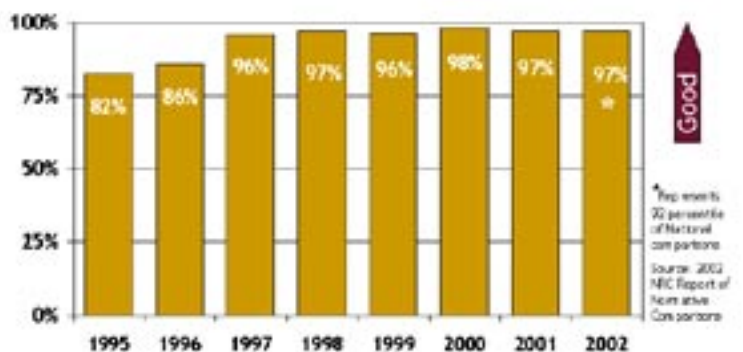


Figure 7.1-17 Overall Quality for Parks and Recreation

The quality of City parks reflect the strategic priority of "Youth, Family and Community Values." The City's score is in the 92nd percentile nationally on this measure.

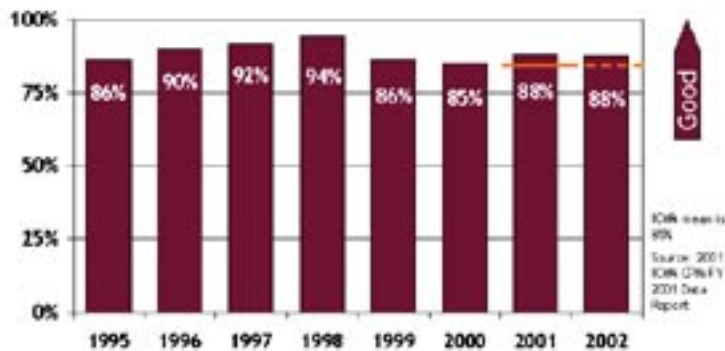


Figure 7.1-18 Parks & Recreation Customer Service Rating for Recreation/Athletic Facilities
The ICMA mean (average) for this dimension is 85%. Consistently high ratings reflect the strategic emphasis on customer service and family programming.

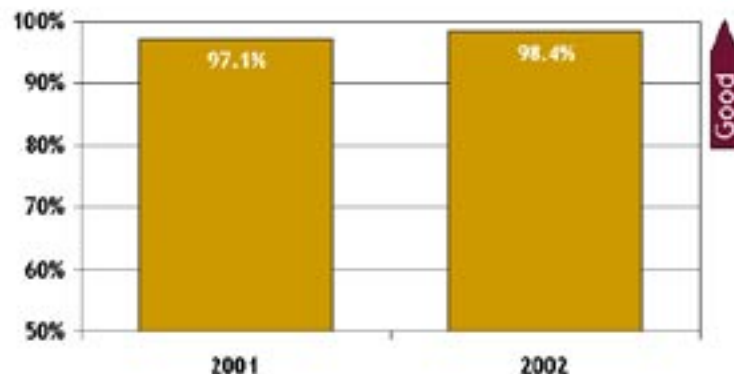


Figure 7.1-21 Fractile Response in Eight Minutes or Less by Emergency Medical Services
This is another new rating, the initial goal of which (90%) was met so quickly, that a new measure was created as a "stretch" goal (Figure 7.1-23).

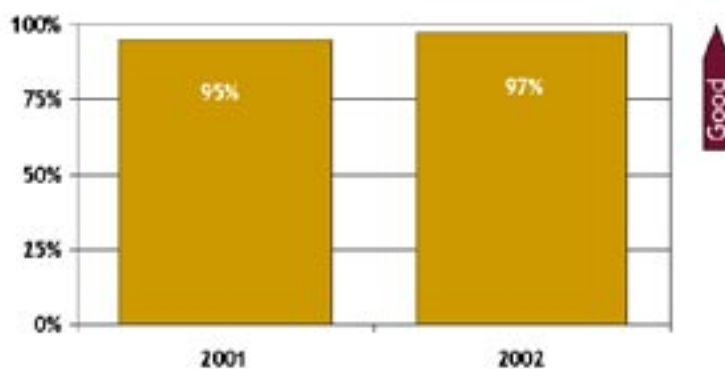


Figure 7.1-19 Overall Quality of the Fire Department
This rating is new to Coral Springs. This question has been in the Citizen Survey for only two years.

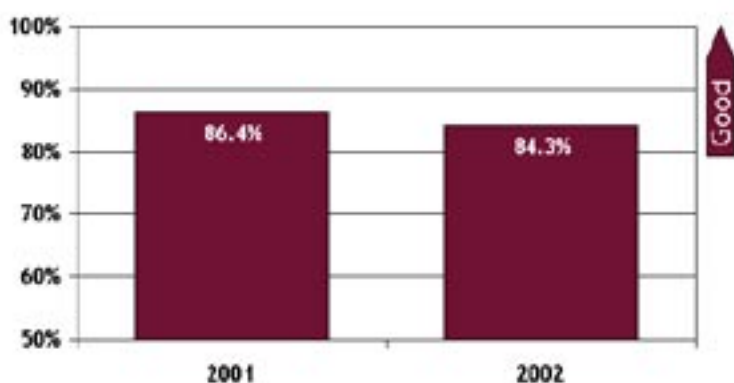


Figure 7.1-22 Fractile Response in Six Minutes or Less by the Fire Department
The initial goal of 90% within eight minutes (Figure 7.1-20) was met so quickly, that this new measure was created as a "stretch" goal.

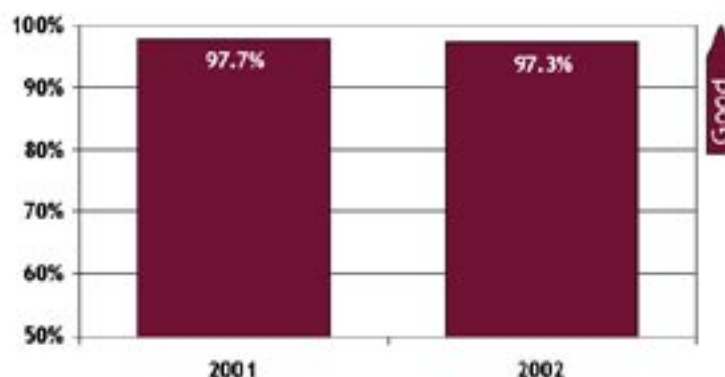


Figure 7.1-20 Fractile Response in Eight Minutes or Less by the Fire Department
This is another new rating, the initial goal of which (90%) was met so quickly, that a new measure was created as a "stretch" goal (Figure 7.1-22).

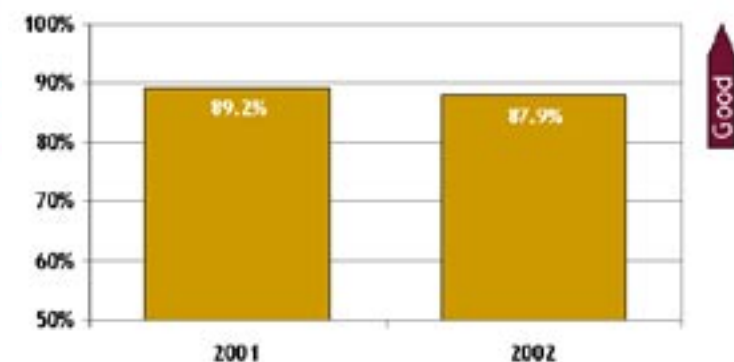


Figure 7.1-23 Fractile Response in Six Minutes or Less by Emergency Medical Services
The initial goal of 90% within eight minutes (Figure 7.1-21) was met so quickly, that this new measure was created as a "stretch" goal.

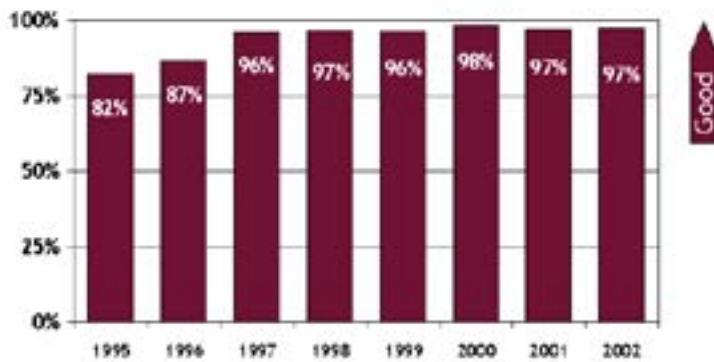


Figure 7.1-24 Customer Service Rating for Recreation and Athletic Facilities

Another soaring grade for the Parks staff. The new gymnasium (completed in 2001) has increased the public's contact with this staff though the volume has not hurt their quality.

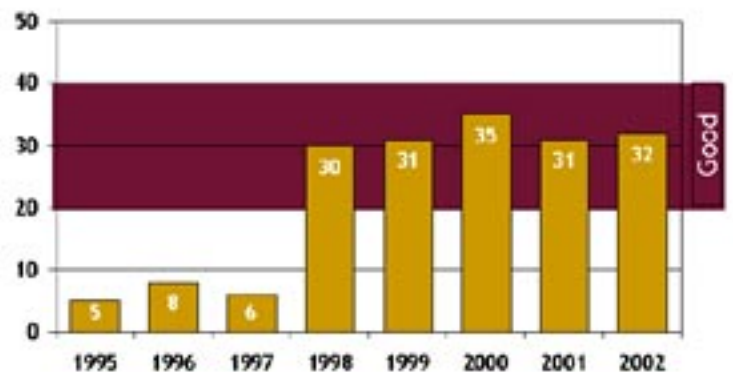


Figure 7.1-25 Number of Formal and Informal Neighborhood Partnerships

To increase the quality of our neighborhoods we try to reach more each year through grants and partnerships.

7.2 Financial and Market Results

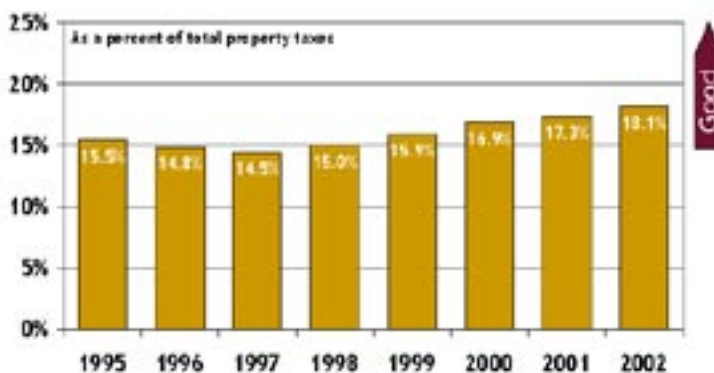


Figure 7.2-1 Commercial and Industrial Property (Non-Residential) Values as a Percent of the Total Taxable Assessed Values (KIO)

Increases in this area help reduce the tax burden on City residents. Success in this area is linked to the emphasis on Neighborhood and Environmental Vitality.

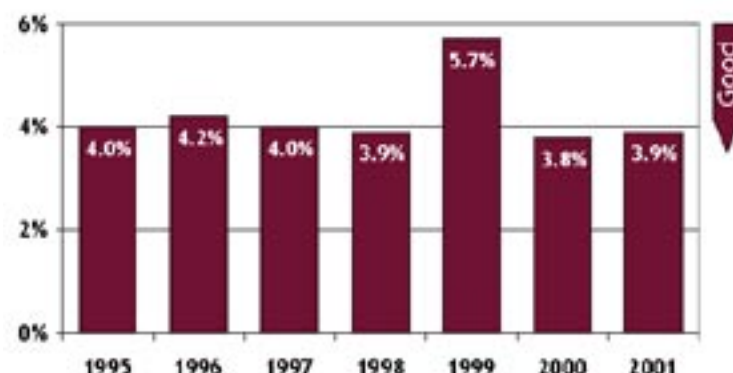


Figure 7.2-3 Percent Restricted Operating Revenues as a Percent of Total Net Operating Revenues

Obligating future year fund limits a government's ability to respond to changing requirements. Therefore, maintaining a low percent of restricted revenue permits "organizational agility."

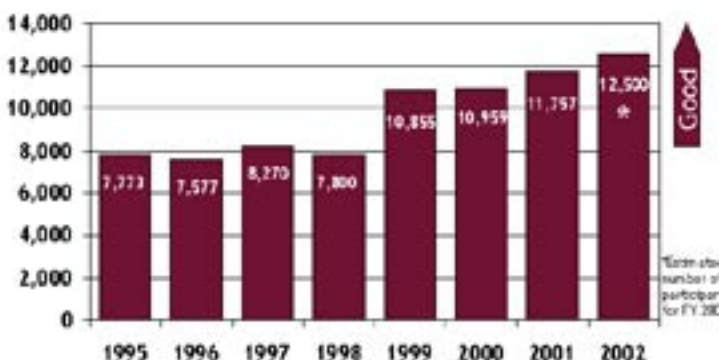


Figure 7.2-2 Athletic League Participants

Significant increases in participation not only helps support programming but also is indicative of wide participation in community life.

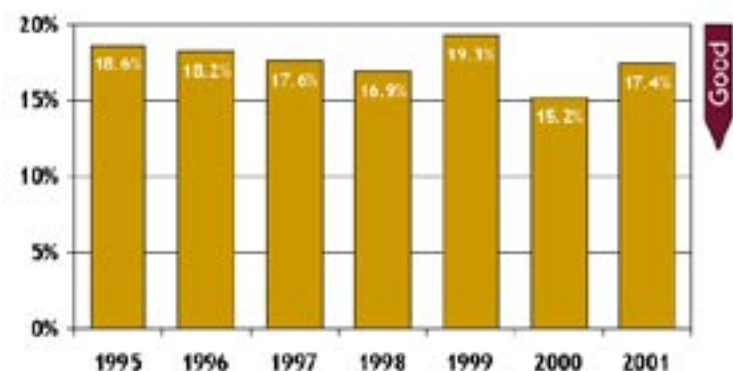


Figure 7.2-4 Percent Intergovernmental Revenues as a Percent of Total Net Operating Revenues

Funding from State and Federal sources can be reduced based on the politics at that level and the economy. Therefore, reducing dependence on these sources is good financial policy for local governments.

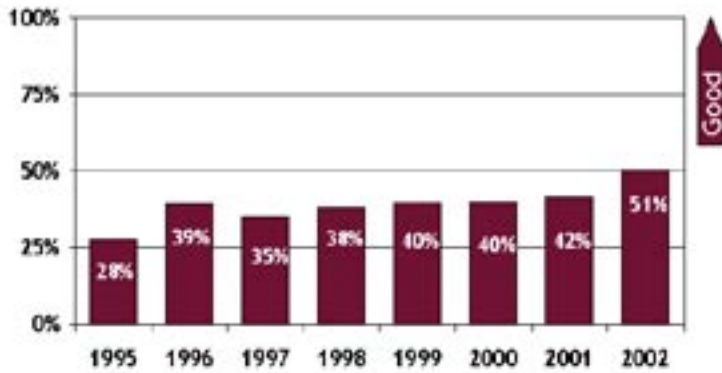


Figure 7.2-5 Cost Recovery Ratio for Aquatics Services
Marketing Aquatics facilities to local and international teams helps support programming and facility renovations for the community.

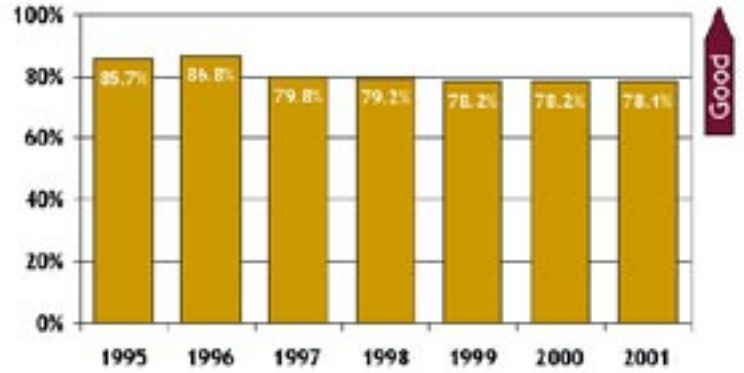


Figure 7.2-8 Percent Elastic Tax Revenues
Revenues that are sensitive to economic conditions decrease when the economy is slow and threaten service levels when government services may be needed the most. The City's relative position has been well within acceptable boundaries over the past six years.

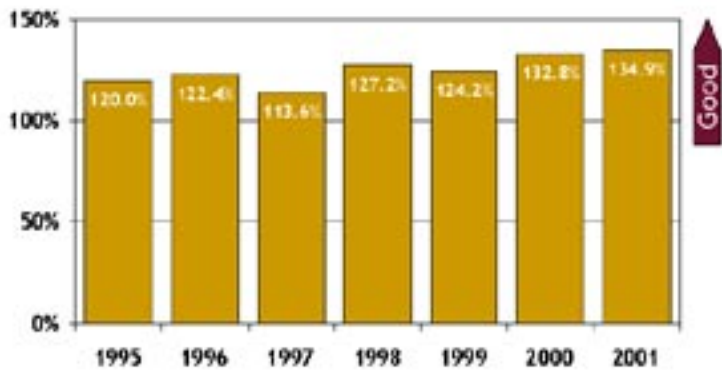


Figure 7.2-6 User Fee Coverage as a Percent of Enterprise Expenditures
User fees pay for services/programming that serve only special interest populations and also help support the overall administration of the City.

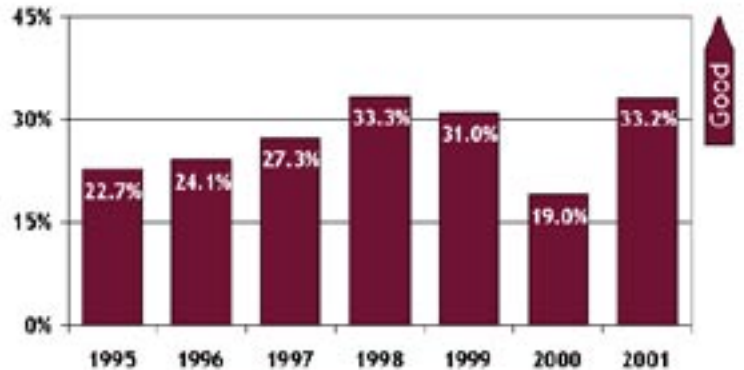


Figure 7.2-9 Percent Undesignated Fund Balance
Sustaining a significant undesignated fund balance permits a government to respond to emergencies and maintain options in a slow economy.

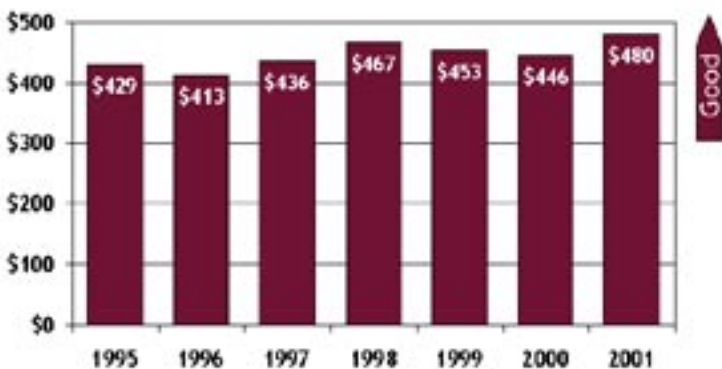


Figure 7.2-7 Net Operating Revenues Per Capita
An increase in revenues per capita while the property tax rate is constant indicates that revenue sources are diversified and not highly sensitive to economic cycles. This permits a sustained service level.

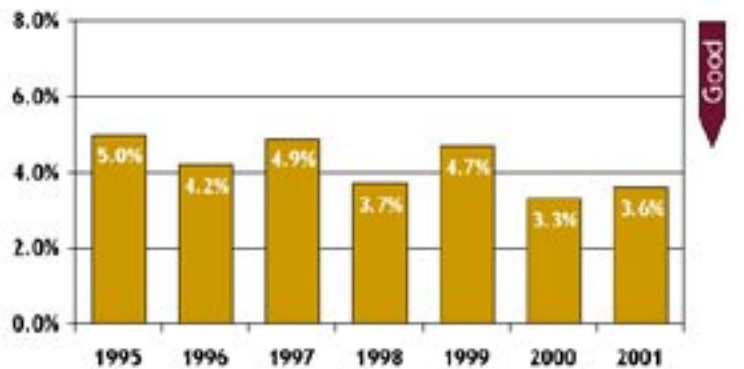


Figure 7.2-10 Percent Current Liabilities to Net Operating Revenue
This indicator shows how much of the current revenue is available to respond to changing or expanding customer requirements.

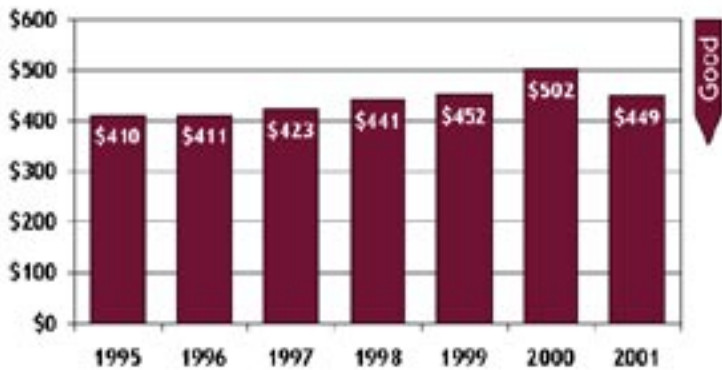


Figure 7.2-11 Net Operating Expenditures Per Capita

If net operating expenditures per capita are constant or lower as net revenues per capita rise, the government is investing funds in assets or building reserves for periods when elastic revenues are down.

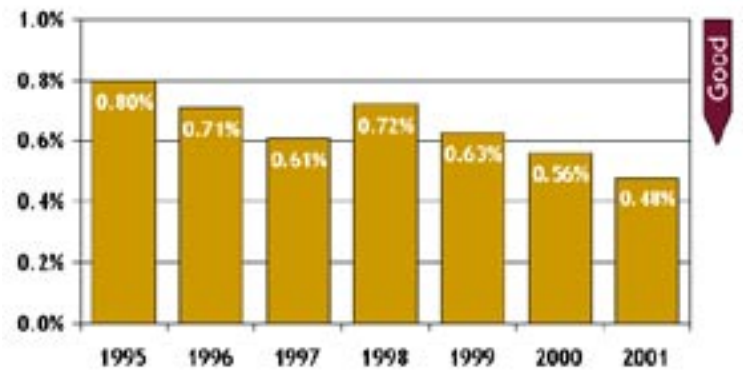


Figure 7.2-14 Percent Net Direct Bonded Long-Term Debt of Total Assessed Valuation

This is a measure of the long term debt burden on the community. In part because of the policy of "funding depreciation" from operating funds rather than through debt (bonding), the measure is at a six-year low.

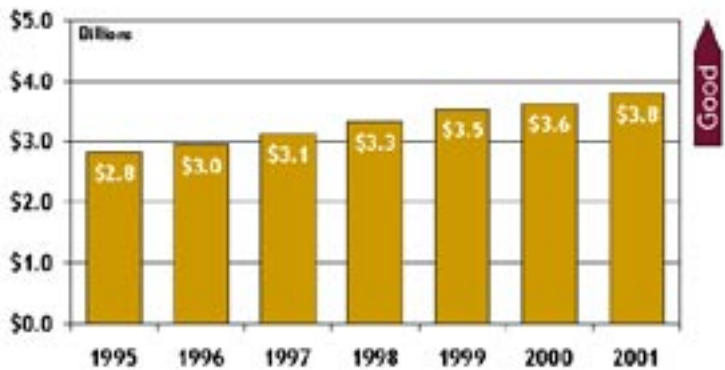


Figure 7.2-12 Total Assessed Property Values

Property values have steadily and significantly increased in value over seven years. This is the result of the City's strategic emphasis on Neighborhood Vitality and the perceived and actual quality of the package of services offered by Coral Springs.

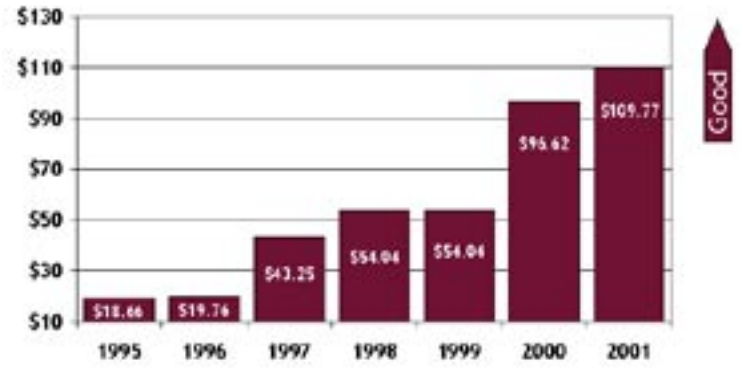


Figure 7.2-15 Cumulative Rate of Return on Economic Development Incentives (KIO)

The very positive trend in this measure show that the City has accurately projected the economic potential of proposed economic development projects and has invested prudently.

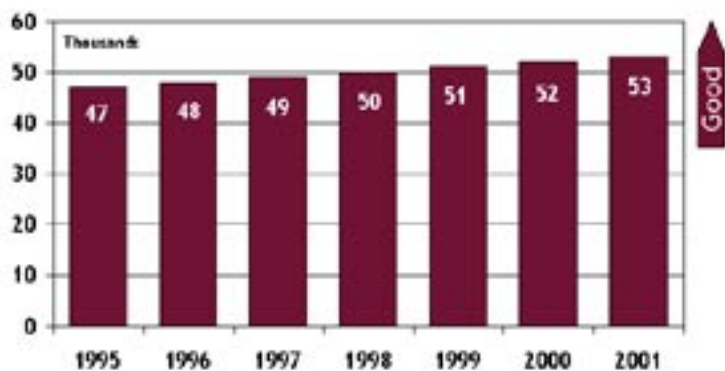


Figure 7.2-13 Jobs Within the City of Coral Springs

Employers within the City of Coral Springs employ more than 50,000 people.

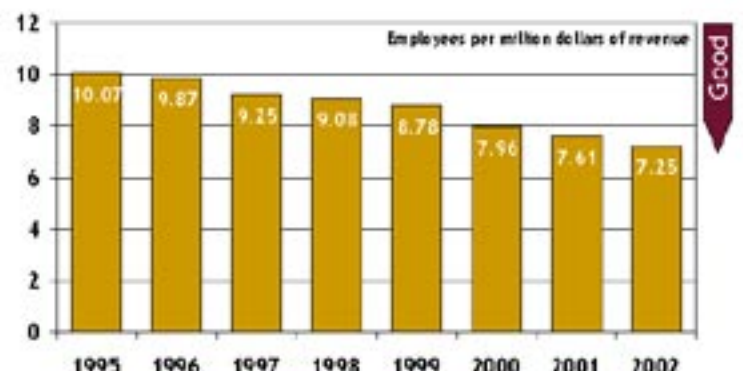


Figure 7.2-16 Employee Productivity

There is an eight-year positive trend in this indicator of staffing efficiency. Coral Springs budget policies have been highly conservative regarding adds to staff and more liberal on productivity enhancers like a state-of-the-art computer network.

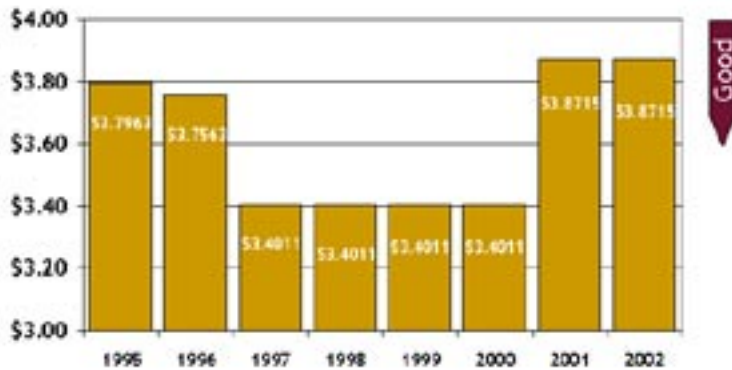


Figure 7.2-17 Increase in Millage (KIO)

This is one of the most highly visible measures in the community, as it appears on every tax bill. The rate has been constant or lower for years, except for an increase in 2002 due to a ruling by the 4th District Court of Appeals that forced the City to move Emergency Medical Services expenditures from a Special Assessment to Ad Valorem Taxes.

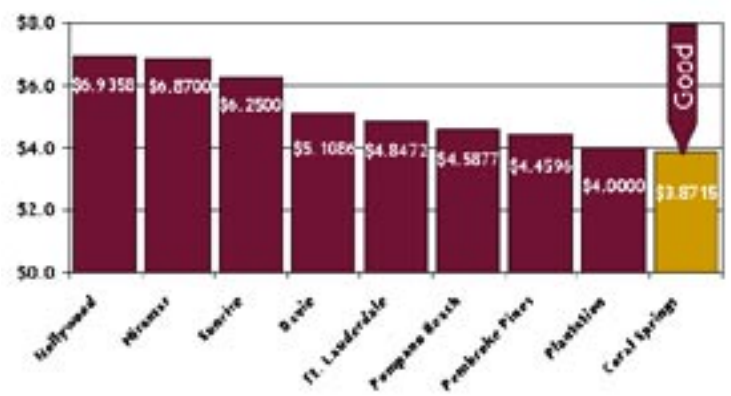


Figure 7.2-18 Millage Rate Compared to Local Cities with a Population of 70,000 or More

The City compares very favorably to other local communities and is one of the lowest in Broward County regardless of the size of the community.

7.3 Human Resource Results

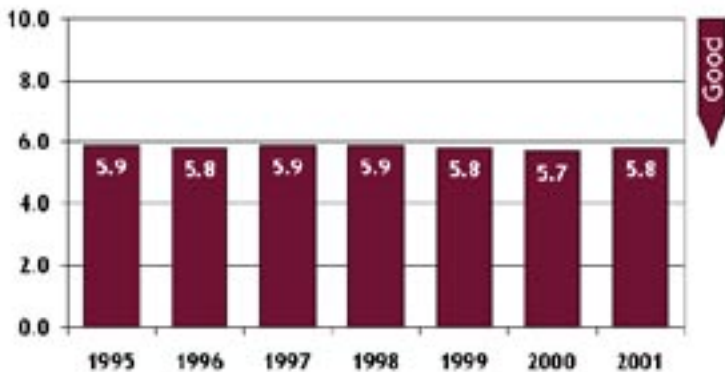


Figure 7.3-1 Employees per 1,000 Residents

As population has grown this number has remained constant. Reflecting increased productivity from continuous improvement efforts.

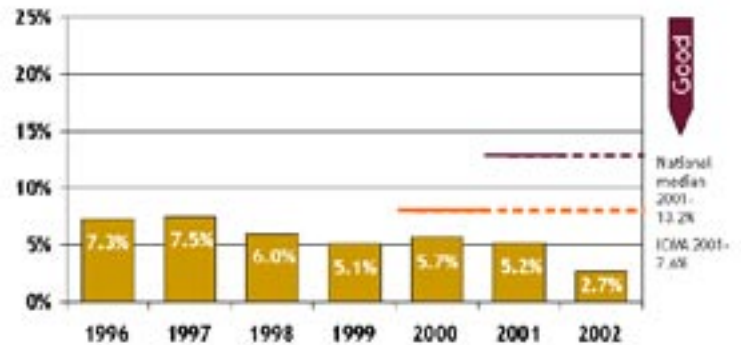


Figure 7.3-3 Employee Turnover

As compared to a national median for the public and private sector or the ICMA average for cities participating in the Center for Performance Measurement, the City of Coral Springs has a very low turnover rate and it has been getting lower since 1996. City emphasis on employee satisfaction and well being has influenced this result.

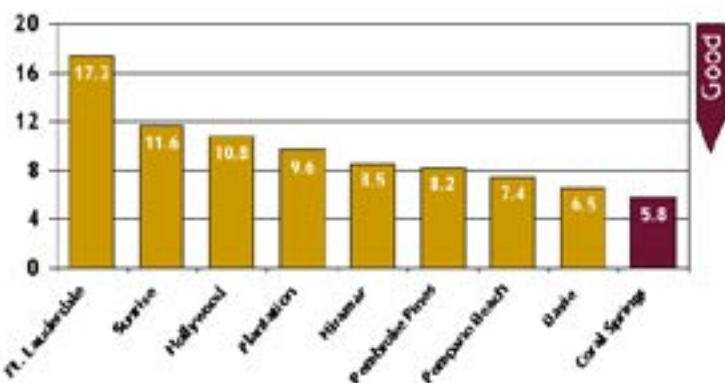


Figure 7.3-2 Employee Productivity Compared to Local Cities with a Population of 70,000 or More

The City maintains one of the lowest ratios of employees to 1,000 population in the South Florida community, which means that Coral Springs residents pay less for the unusually high level of service they enjoy.

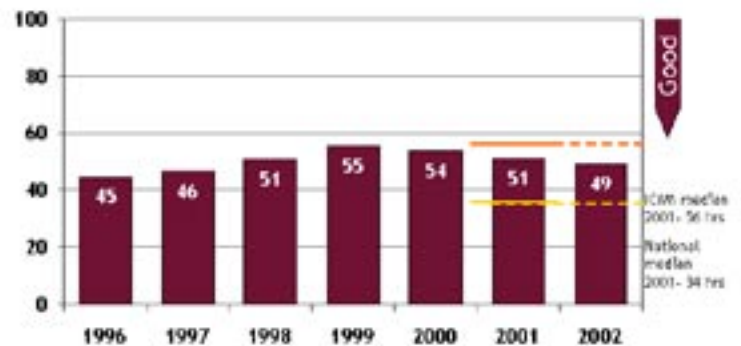


Figure 7.3-4 Sick Hours Per Full-Time-Equivalent Position

Coral Springs compares favorably to the ICMA median of 56. The national median of 34 hours includes private sector organizations that do not allow employees to carry-over sick leave from year to year.

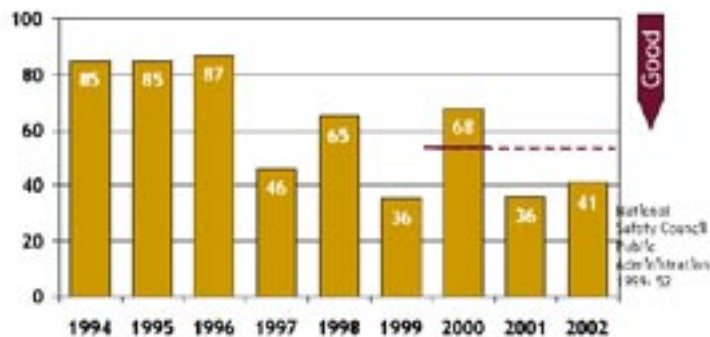


Figure 7.3-5 Days Lost to On-the-Job Injuries

A more extensive safety program, created in 1996, has significantly reduced the days lost due to on-the-job accidents. Coral Springs is below the National Safety Council average of 52 days per 100 FTEs for the public sector.

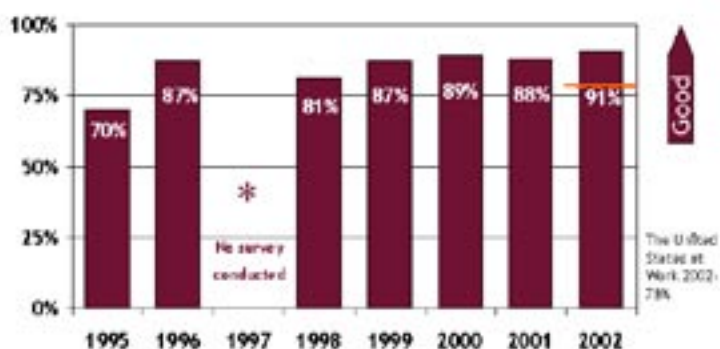


Figure 7.3-8 Benefits Satisfaction

Employee satisfaction with benefits is at an all time high. The benefits package is reassessed by an employee team annually and when major provider contracts expire. The United States at Work average approval rate for benefits is 78%.

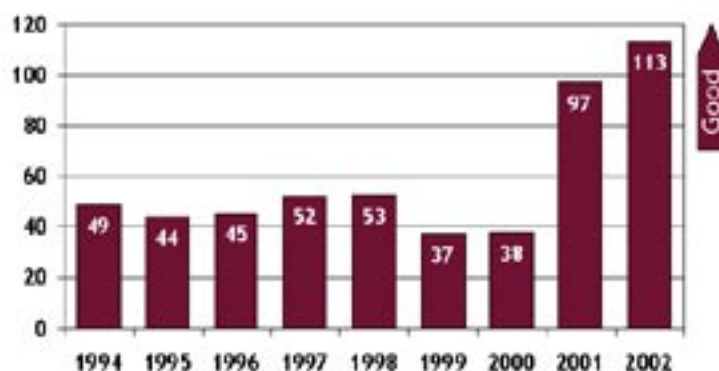


Figure 7.3-6 Number of Training Hours per FTE

In 2001, the City significantly increased the training requirements for Firefighters.

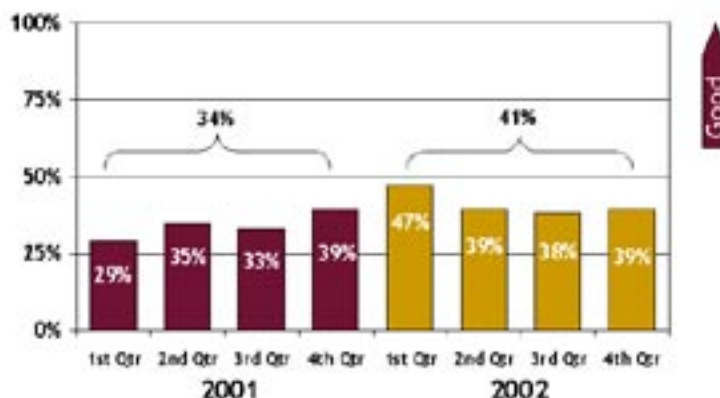


Figure 7.3-9 Percent of Minority Applicants Per Recruitment (KIO)

This is an excellent trend and result given that 12% of the Coral Springs' population are minorities.

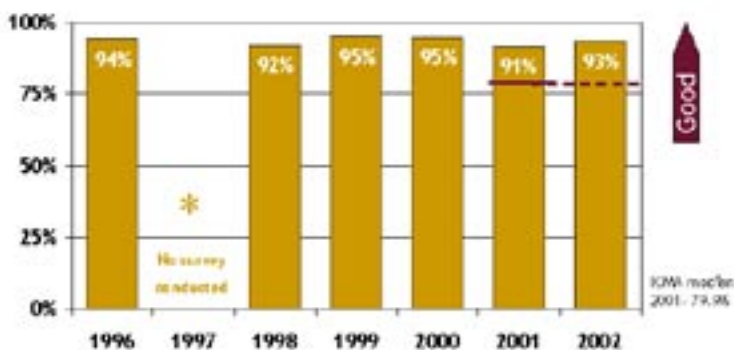


Figure 7.3-7 Quality of Human Resources

The H.R. quality rating has been sustained at benchmark levels for six years and is well above the ICMA median of 79.9%.

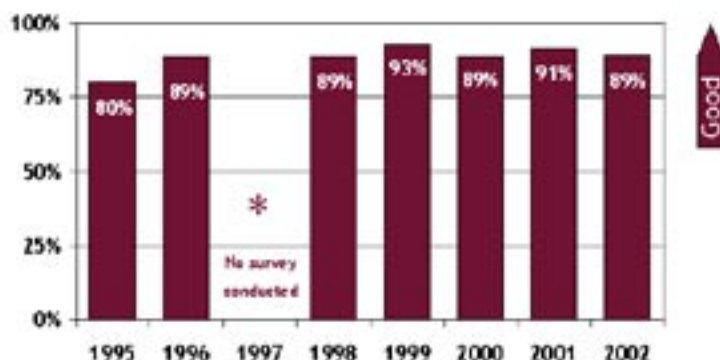


Figure 7.3-10 Training Applicability

Training has been refreshed as the Business Plan and employee needs change. A very positive result has been sustained for seven years.

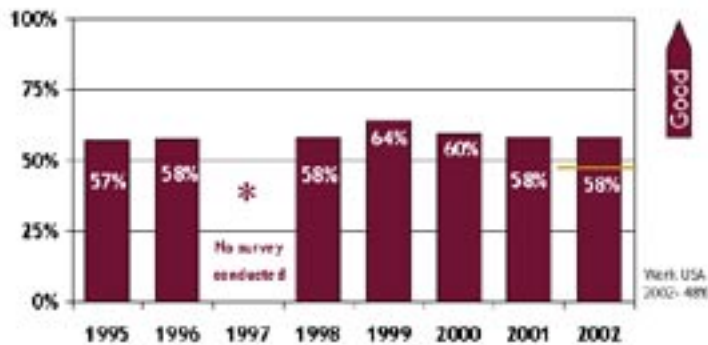


Figure 7.3-11 Compensation Satisfaction
Changes in this result are not statistically significant and are significantly better than the Work USA average of 48%.

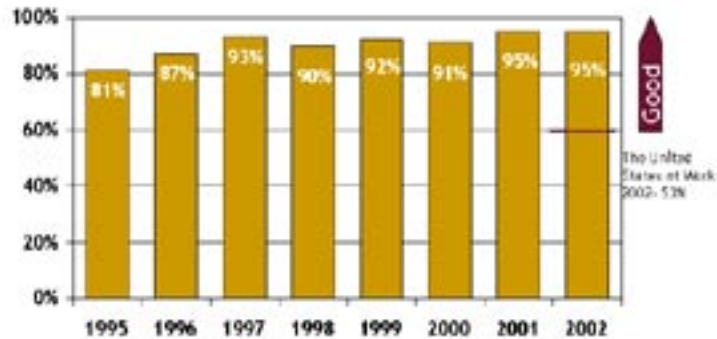


Figure 7.3-12 Overall Satisfaction of City Employees
This result is at an all time high, 95%. A very high level has been sustained for eight years. The average for United States at Work is 52%.

7.4 Organizational Effectiveness Results

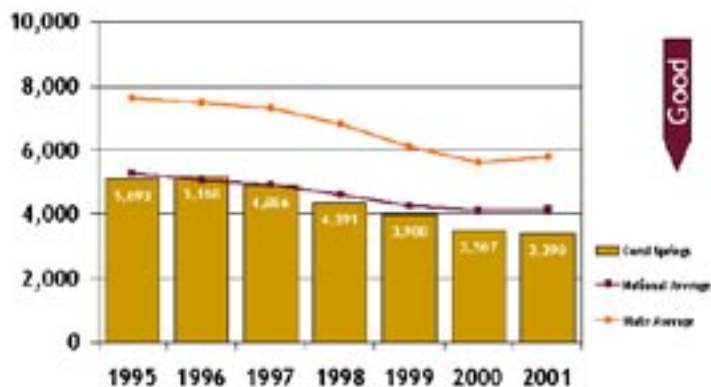


Figure 7.4-1 Crime Rate (KIO)
There is a seven year positive trend in this critical measure, which is crimes per 1,000 residents. The trend is better than either the national or state trend.

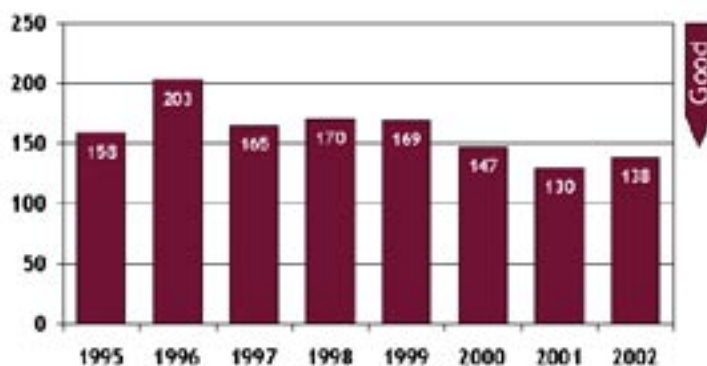


Figure 7.4-3 Accidents in Major Intersections
Survey information, focus groups and empirical accident information showed intersection accidents to be a significant issue in Coral Springs. Multi-faceted tactics by the Police Department have had a significant positive affect on this trend.

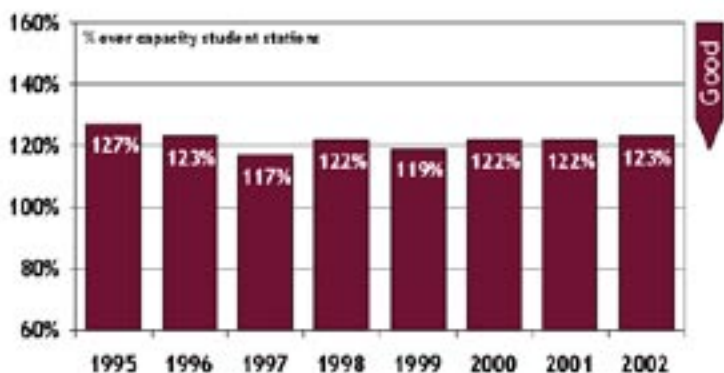


Figure 7.4-2 School Overcrowding (KIO)
In 1995 the School District projected a significant rise in Coral Springs school overcrowding. As the result of City interventions, a new elementary school was built, a middle school and high school are under construction and the City opened its middle/high school Charter School in 2000. As a result, school overcrowding in Coral Springs has not increased and is projected to be 110% in 2004.

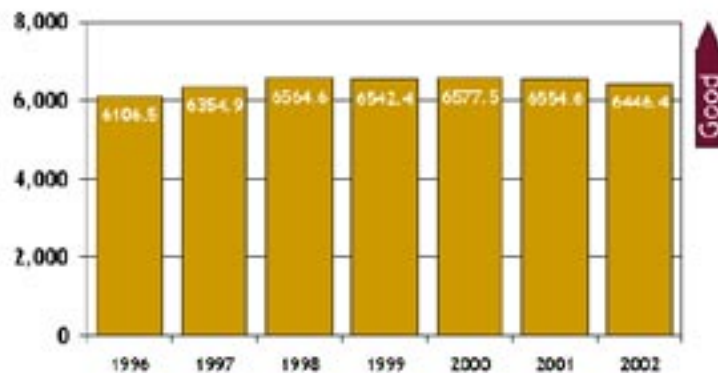


Figure 7.4-4 Tonnage of Recycled Material
Tonnage has increased every year since the program began.

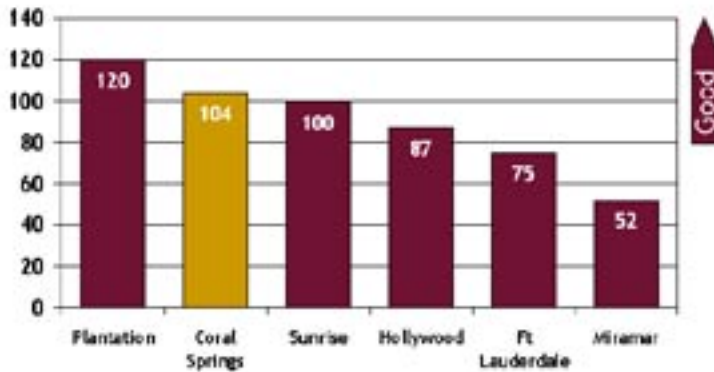


Figure 7.4-5 Pounds of Recycle Material Per Resident (KIO)
Coral Springs has a better track record than four out of five neighboring cities.

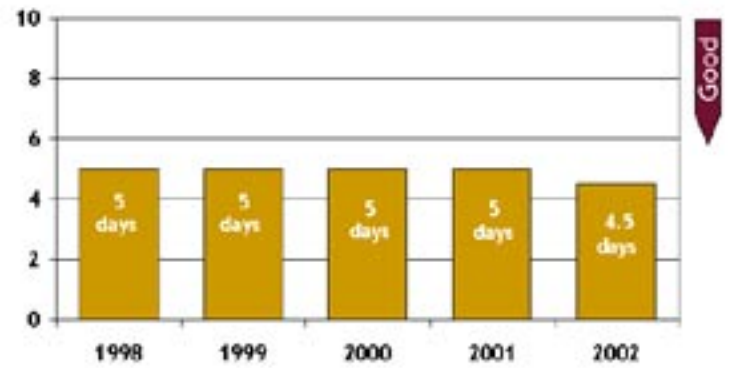


Figure 7.4-8 Cycle Time for Small Zoning Permits
Consistently good results have been improved.

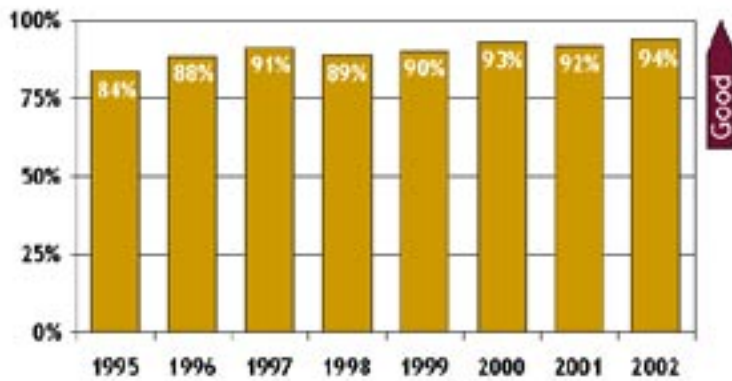


Figure 7.4-6 Citizen Support of the City's Efforts to Increase Tolerance (KIO)
One of the City's success stories; the community supports community—for all. This indicator has gained nearly 10 points since 1995.

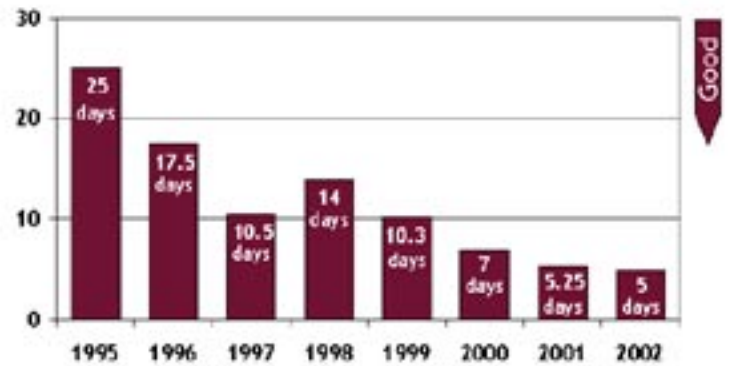


Figure 7.4-9 Cycle Time for Plans Review (KIO)
A strong positive trend enhanced by process improvements recommended by the Business SWAT Team in 2000.

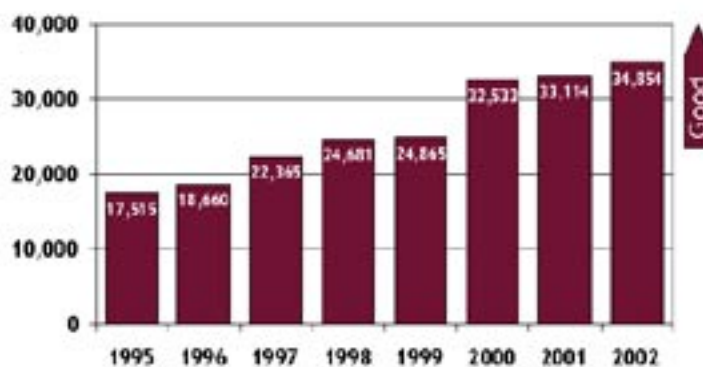


Figure 7.4-7 Number of Volunteer Hours (KIO)
An eight-year positive trend that has led the City from "Customer-Focused Government" to "Customer-Involved Government." Our customers are part of the delivery systems.

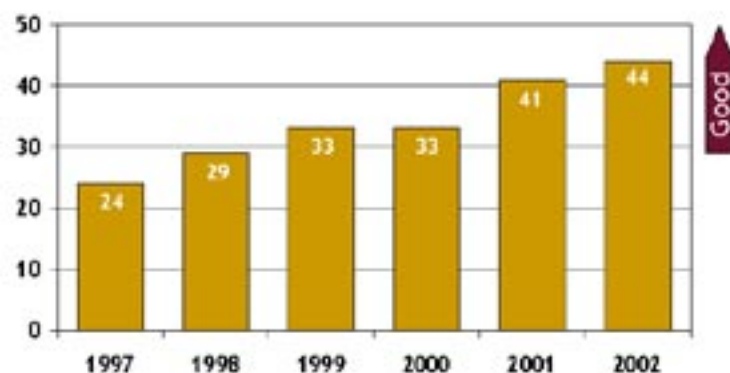


Figure 7.4-10 Number of Information Services Development Projects Implemented
A strong positive trend over six years in the number of technology projects successfully implemented.

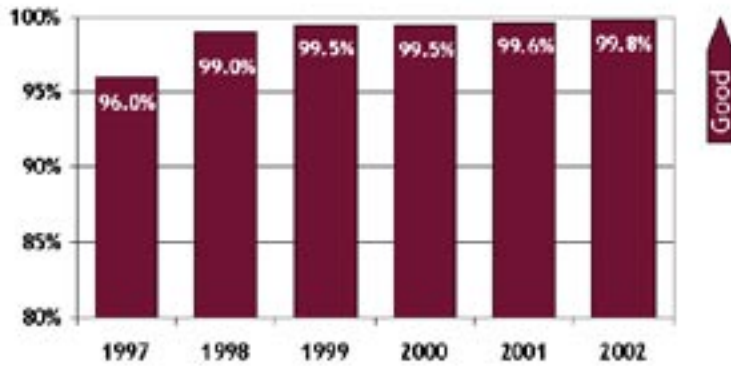


Figure 7.4-11 Information Services Systems Availability
Six years of sustained improvement in meeting Service Level Agreements relative to the availability of technology-based applications and services.

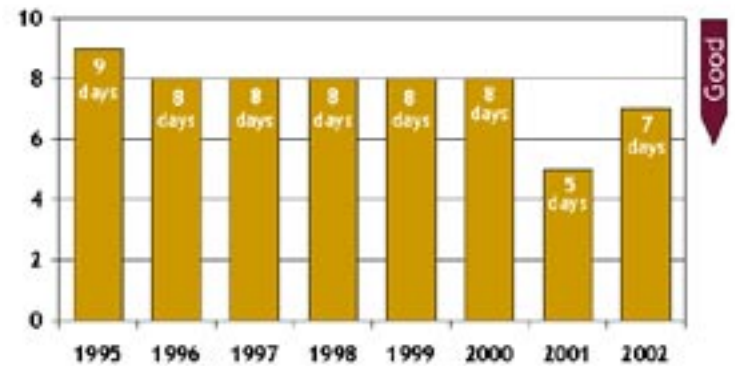


Figure 7.4-14 Cycle Time for Development Review Committee projects That Are Subject to Economic Development Incentives
This result helps the City attract new economic development projects.

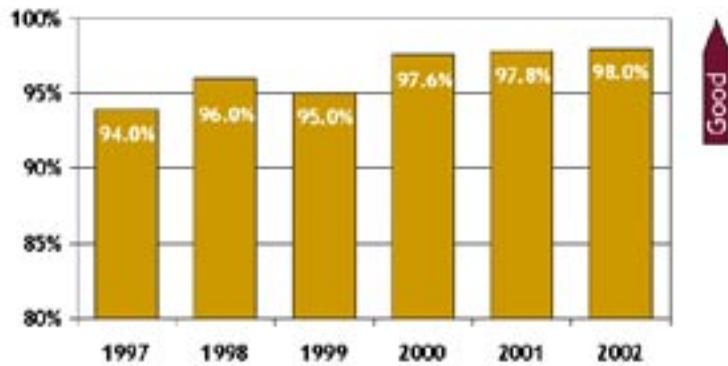


Figure 7.4-12 Information Services Problem Resolution
Six years overall improvement in meeting Service Level Agreements relative to resolution of problems involving technology-based applications and services.

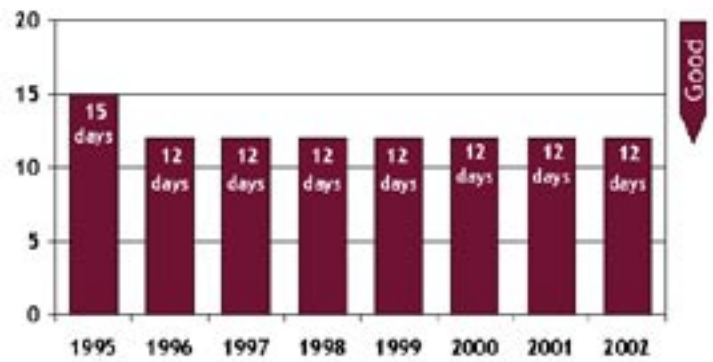


Figure 7.4-15 Cycle Time for Fire Inspections
An improvement sustained for seven years.

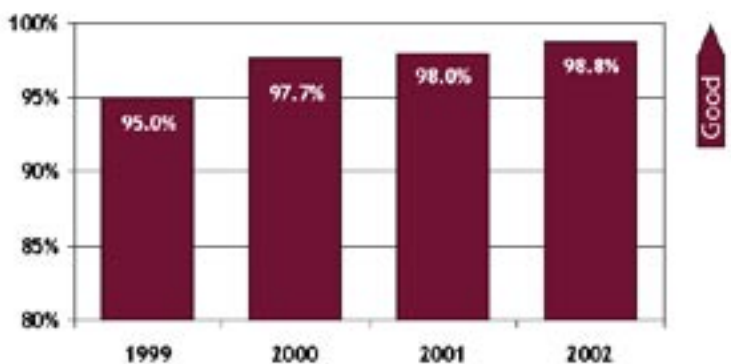


Figure 7.4-13 Information Services Demand Requests Completed
Four years sustained improvement in meeting Service Level Agreements related to completing requests for service involving technology-based applications and services.

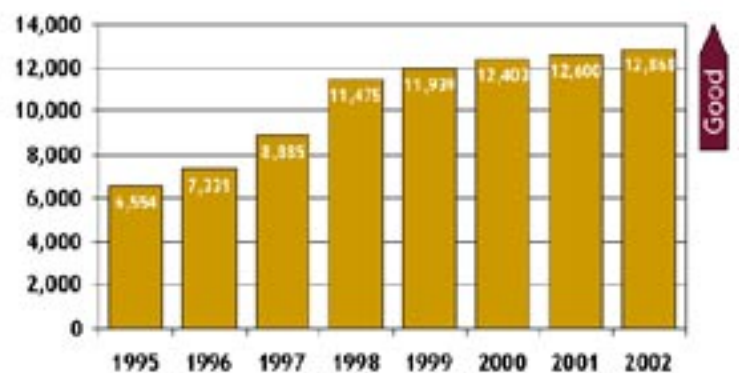


Figure 7.4-16 Police Alarm Registration
This result permits the City to track system and system problems. This contributes to the success of the false alarm reduction effort. Reducing false alarms increase the Police Department's ability to respond to emergencies and conduct crime prevention initiatives.

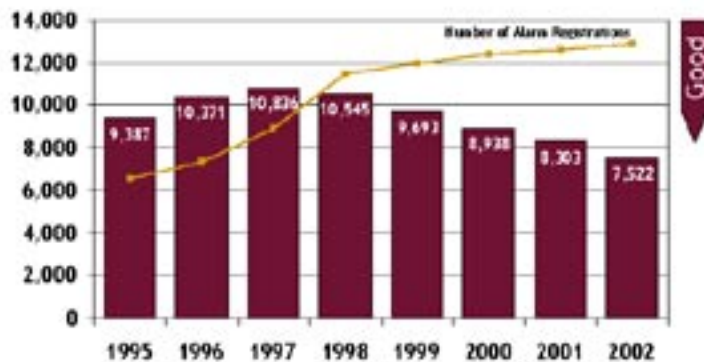


Figure 7.4-17 False Alarms

Initial team recommendations and improvement cycles a 30% reduction in five years.

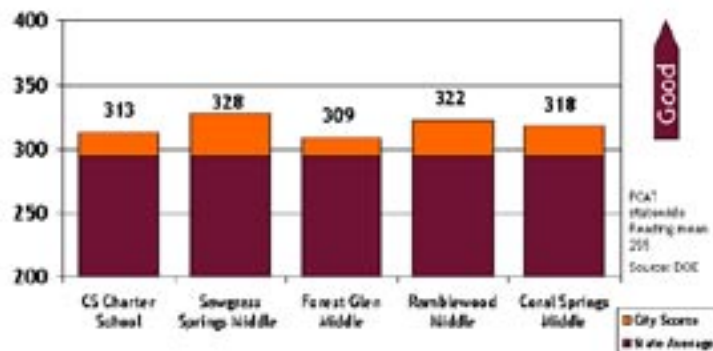


Figure 7.4-20 2002 Mean FCAT Reading Scores for Coral Springs Middle Schools 8th Grade Students

The Florida Comprehensive Assessment Test is both a criterion-referenced and norm-referenced test that is given to all students as a basis for promotion. The top score possible is 500.

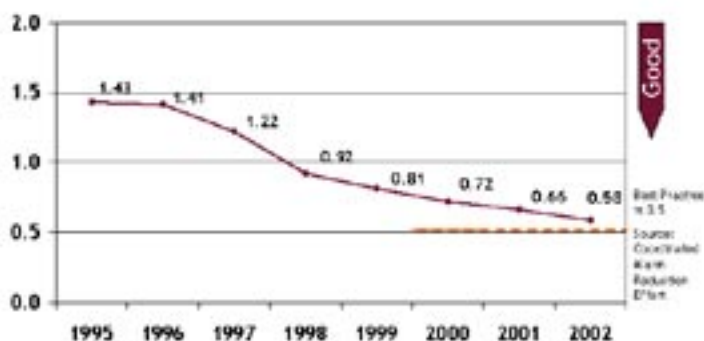


Figure 7.4-18 Police False Alarm "Factor"

The ratio of false alarms to registered system is a common measure with a national best-practice of 0.5, which became the goal the City plans to attain.

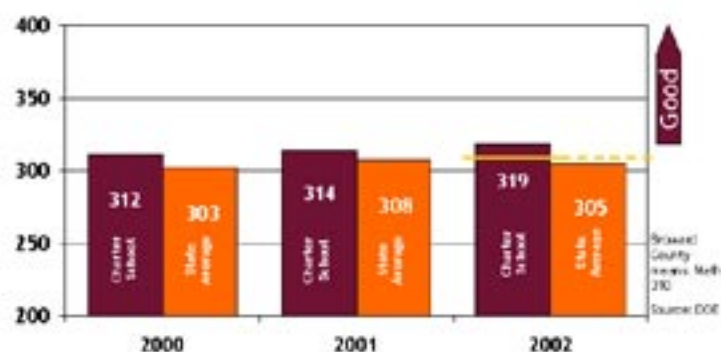


Figure 7.4-21 Mean FCAT Math Scores for Coral Springs Charter Schools 8th Grade Students Compared to State Averages

The Florida Comprehensive Assessment Test is both a criterion-referenced and norm-referenced test that is given to all students as a basis for promotion. The top score possible is 500.

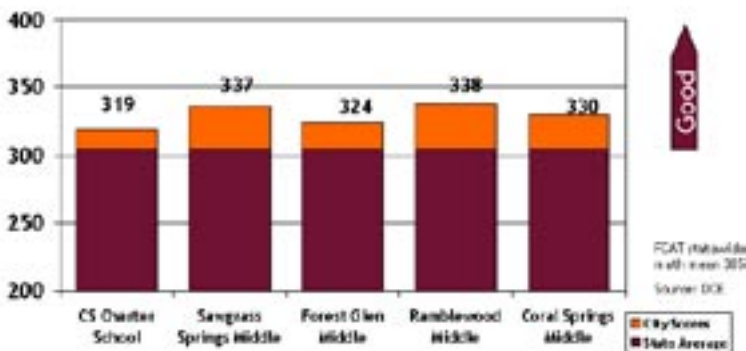


Figure 7.4-19 2002 Mean FCAT Math Scores for Coral Springs Middle Schools 8th Grade Students

The Florida Comprehensive Assessment Test is both a criterion-referenced and norm-referenced test that is given to all students as a basis for promotion. The top score possible is 500.

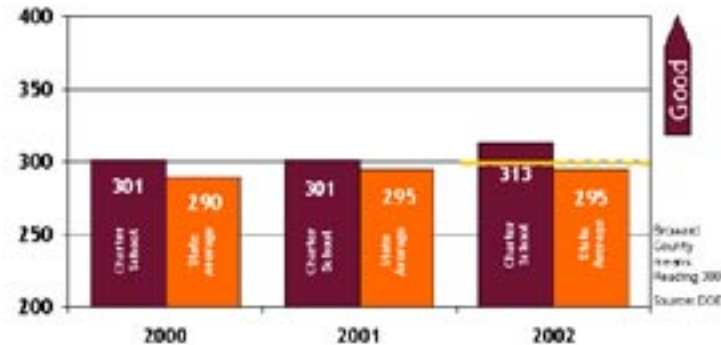


Figure 7.4-22 Mean FCAT Reading Scores for Coral Springs Charter Schools 8th Grade Students Compared to State Averages

The Florida Comprehensive Assessment Test is both a criterion-referenced and norm-referenced test that is given to all students as a basis for promotion. The top score possible is 500.

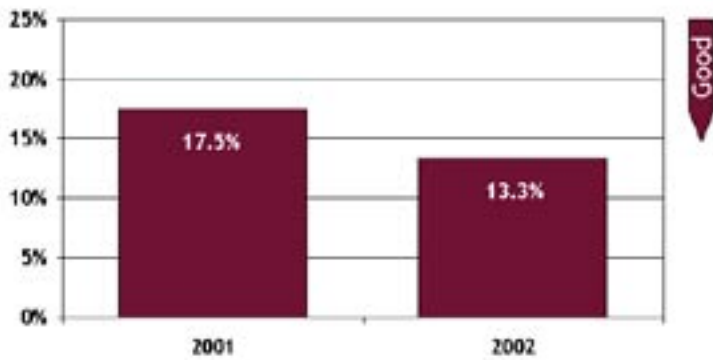


Figure 7.4-23 Student Attrition at Coral Springs Charter School (KIO)
Because the Charter School is only in its third year of operations, data is limited on trends, but it is the City's intention to use attrition as an indicator of satisfaction.

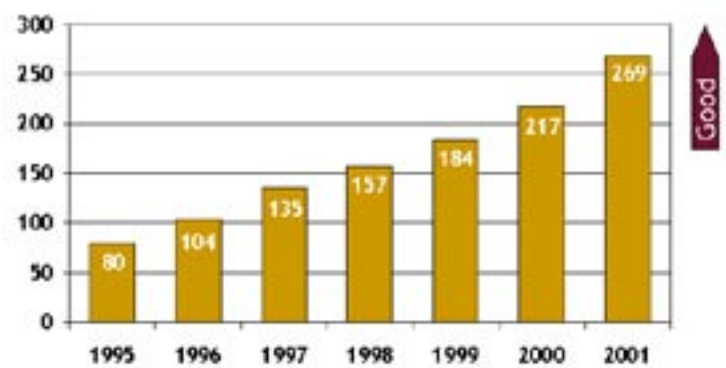


Figure 7.4-26 Number of Thanksgiving Baskets Donated
City staff donate time, money, and food to needy families through local religious organizations each Thanksgiving.

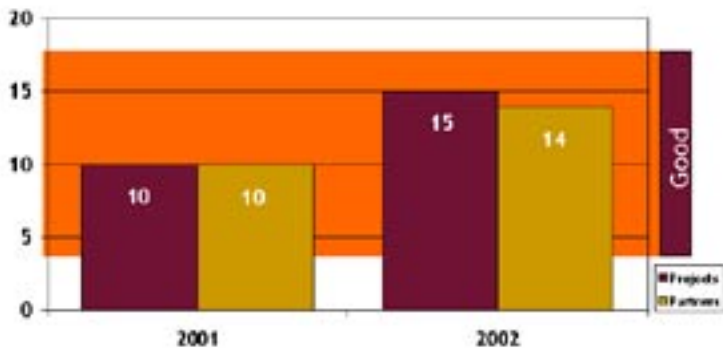


Figure 7.4-24 Number of Cooperative Projects and Partnerships Focused on Enhancing the Environment
Text.

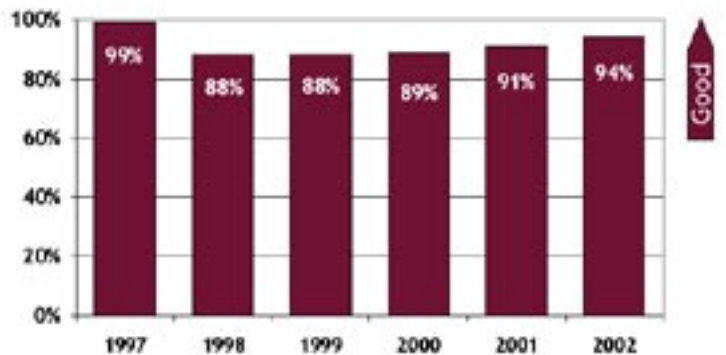


Figure 7.4-27 "Slice of the Springs" Attendees Who Find the Meeting Useful (KIO)
After 1997, an "n/a" choice was added, which averages about 10% annually and accounts for the drop in 1998.

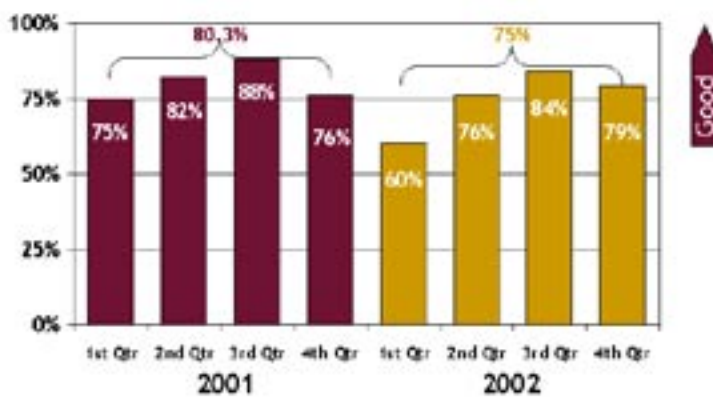


Figure 7.4-25 Code Cases Cleared on First Reinspection



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