

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
City Manager	Revise Office Manual	Office Staff		PE	5	Office procedures would not be kept current and consistent throughout C/M office	\$884	1	Guarantees continuity of practices among office staff & serves as a guideline for accepted procedures
City Manager	Sustaibility Coordination	Staff	Citizens	PE	6	City would not be proactive in developing a sustainable future for residents and would suffer increased costs associated with reactive mitigation.	\$7,263	1	Necessary for citywide coordination in implementing Green Task Force recommendations and completion of a Climate Action Plan
City Manager/Grant	Citywide Grant Team Coordination	Staff	Community	PE	6	Missed funding opportunities/duplication of effort/no formal citywide overview, return to "dept. silo" mentality/ Potential loss of millions towards City projects, \$3,3963,796 grant awards in FY2008. Estimate over \$5.5M in FY2009/10.	\$24,108		Continuity of grant procedures/policy citywide and on-going interdepartmental communication is essential to maintain effective operations
City Manager/Grant	Citywide Grant Management & Training	Staff	Community	PE	6	Risk non-compliance at audit, Reporting errors/Missed deadlines/ Awareness of Commission & legal approval/Lose competitive edge/Automating grants management saves time and money	\$43,646		Orientation & on-going training in all areas of grant management is essential to ensure compliance and future funding opportunities, positions turn over frequently -new staff need training and current staff need training when grant management software is upgraded or policy changes are made
City Manager/Grant	Citywide Grant Research/ Proposal Development	Staff	Community	PE	6	Missed funding opportunities/ non-competitive applications/no new funding sources/ Avg. annual citywide grant requests over past 5 yrs \$5,412,258/ potential for loss of millions of dollars to fund City projects	\$30,480		Providing departments research assistance & tools and providing quality reviews of proposals ensures competitive applications that help fund City priorities

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City Manager/Grant	Legislative Issues/ Sustainability (ARRA)	Citizens	Staff	PE	6	Risk loss of grant funding opportunities/being stuck with additional unfunded mandates, could end up costing the City more in long run, if not kept up with. City would be uninformed on Congressional budget issues - lacking information on where funding cuts are being made would inhibit the City's ability to work with the County and neighboring municipalities to move forward with our priorities.	\$16,066		Monitoring bills that effect the future of the city and coordinating a citywide response is essential to securing future grant funding. Meeting with PBC staff and surrounding municipalities to share resources and collaborate on projects/programs as appropriate
City Manager/Grant	Community Foundation	Community	staff	PE	6	Raising funds for unique and potentially high cost projects would be time consuming and more difficult. Projects and programs may be delayed or worse, not provided to the community, as federal, state and local tax dollars cannot fund every project entirely.	\$10,094		Recruit and develop a strong Board of Directors who will develop relationships with public and private agencies to support local programs and projects. Foundation grants may be applied for in addition to fundraising activities and donations.
City Manager/Grant									
City Manager/Public Affairs	Media Relations	Media	Citizens, Commission, Employees	PE	8	Scattered messages. Inability to manage issues.	\$30,760	1	Media relations built on personal relationships. Consultants use cookiecutter approach. Better able to target message.

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City Manager/Public Affairs	BBTV	Citizens, Businesses	Media, Commission, Employees	PE	5	Limits City's ability to communicate with stakeholders, especially in an emergency. Limits stakeholders' ability to receive information, especially in an emergency. Impacts City's image.	\$14,265	6	Expand programming. Improve PIO Team's news gathering skills. Develop station recognition and reputation.
City Manager/Public Affairs	Social Network Media	Citizens, Businesses, Media	Commission, Employees	PE	5	Inhibits City's ability to communicate with stakeholders who do not receive their information through traditional sources. Limits stakeholders' ability to receive information. Impacts City's image. Compromise points of possible interaction. Limits ability to learn specific knowledge.	\$8,060	6	
City Manager/Public Affairs	Internal Consulting	Employees, Commission	Media, Citizens, Businesses	PE	6	Scattered messages. Inconsistency in communication. Inability to deliver/receive important messages.	\$13,000	6	Work with PIO Team to improve news gathering skills. Provide training where appropriate to facilitate communication with media. Work with Organizational Development to make training available.
City Manager/Public Affairs	City Services Institute	Citizens	Commission, Employees	PE	6	Limit City's ability to educate citizens. Limit citizen feedback.	\$4,070	1	Encourages citizen participation in government. Feedback focus group. Expenses can be partially offset by fees. Done in conjunction with all departments. Does not capture other departments' costs.
City Manager/Public Affairs	Training/Education	Employees, Commission	Citizens	PE	3	Limit new ideas; ways of doing things. Stifle creative problem solving. Inhibit professional development.	\$5,430	6	Helps create, develop more efficient, effective systems, methods.

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City Manager/Public Affairs	Networking	Citizens, Businesses	Citizens, Businesses, Employees, Commission	PE	4	Limit building mutually beneficial partnerships. Limit public feedback.	\$4,170	1	Develops important relationships to accomplish goals, objectives.
City Manager/Public Affairs	Speakers' Bureau	Citizens, Businesses	Employees, Commission	PE	1	Limits City's ability to communicate with stakeholders regarding "green" topics and sustainability. Limits stakeholders' ability to receive information about "green" topics and sustainability. Scattered messages.	\$3,550	6	New program. Evaluate. Done in partnership with Sustainability Team
City Manager/Public Affairs	Message on Hold	Citizens, Businesses	Employees, Commission	PE	6	Limit means of communicating information.	\$4,560	6	Convenient method to communicate timely information.
City Manager/Public Art	Guidance & Education	City & CRA staff, CRA & City Boards, Arts Commission, developers, planners, public, artists	other art related agencies	PE	8	There would be no coordination, communication or knowledge of or for program implementation.	\$12,375	1	Cost efficient now, to outsource would raise costs.
City Manager/Public Art	AIPP strategic plan	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, planners.	Other City boards, Artists, public, businesses, organizations, associations	PE	8	There would be no cohesive plan or creative methods to implement city or private public art projects.	\$10,720	1	Cost efficient now, to outsource would raise costs.
City Manager/Public Art	Seahorse Fountain	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, public, businesses, artists	City Boards, planners, organizations, associations	PE	5		\$6,139	1	

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City Manager/Public Art	Opus Sea Turtle	City Commission, City & CRA staff, CRA Board, Arts Commission, developers, public, businesses, artists	City Boards, planners, organizations, associations	PE	5	The City would lack PA projects that attracts visitors, and project target market, stimulate cultural interaction, amenities, education, business growth and economic development.	\$1,242	1	
Development	Document Imaging	City Employees General Public Business Owners Developers Contractors Design Professionals	Public; City Commission; City Administration; Vendors; City Administration	PE	3	Increased offsite storage needs for record retention; failure to meet public records requests deadlines. Decrease in staff efficiency.	\$170,913	6	
Development	Customer Service	Public; Contractors; Developers; Property Owners; Business Owners; General Public; Design Professionals; City Employees	City Employees; City Commission; City Administration; Review Board (Bldg Board of Adjustment & Appeals)	PE	8	Dissatisfied and uninformed citizenry; failure to comply with regulations; higher incident of customer and code complaints. Public mis-information about city development	\$276,681	6	
Development	Education & Meetings	City Employees	General Public; City Commission; City Administration; Contractors; Developers	PE	8	Failure to comply with state mandates for CEU courses for building staff would lead to loss of certifications. Credentials of professional staff would also be lost through a failure to meet CEU requirements	\$168,539	6	

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Development	Website Development & Software Management	City Employees Contractors Developers Design Professionals Property Owners Business Owners General Public	Public; City Commission; City Administration	PE	4	Loss of interdepartmental automation capability; reduction in service levels to the public; outdated GIS maps.	\$105,912	6	
Development	CRS/Flood Information	General Public; Property Owners; Business Owners; Developers; City Employees	Design Professionals; City Commission; City Administration	PE	8	Higher insurance rates; Citizens would not receive discount on flood insurance policies. Difficulty in obtaining flood insurance for properties	\$29,858	6	This is a service provided to the public which goes beyond normal department operations.
Development	Intergovernmental Agency Coordination & Reviews (census, MPO, IPARC, Dodge, County PAPA)	Other City, County, Regional agencies; Governmental entities	General Public	PE	6	Possible loss of seat on county committees; Lack of awareness of and preparation for state and county programs and requirements; Loss of opportunity to voice city needs to outside agencies; Increased costs of meeting state requirements due to lack of access to shared resources and efforts; Possible decrease in revenues due to lack of knowledge of opportunities	\$62,311	1	
Finance	Issuing	City Employees	Citizens	PE	8	No accountability. Increased cost of goods.	\$38,615	1	To provide centralized area for items ordered by various city departments

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Finance	Warehouse 2	Utility Employees	Citizens	PE	8	Decentralized purchasing. No accountability in inventory control. No cost savings.	\$42,711	1	To provide centralized area for items ordered by various city departments
Finance	Surplus	The City	Citizens	PE	8	No tracking or accountability of city assets.	\$31,084	1	GASB #34 requires proper accounting of fixed assets
Finance	Record Storage	The State	City Employees	PE	6	No centralized storage.	\$27,040	1	To comply with records retention per state statute
Finance	Fixed Asset Inventory	The City	Citizens	PE	8	No tracking or accountability of city assets.	\$12,525	1	GASB #34 requires proper accounting of fixed assets
Finance	Warehouse 3	City Employees	Citizens	PE	8	No tires for vehicles	\$6,396	1	To provide centralized area for items ordered by various city departments
Finance	Purchasing/Bids	The City	Citizens	PE	8	No Bids for warehouse stock	\$4,978	1	To assist with purchasing process relating to warehouse stock
Fire Support/Admin.	EMS Billing	insurance companies, patients, legal offices	patient families, FF's, EMS Coordinator	PE	6	great loss in revenue, legal issues brought by the state for not being in compliance with billing procedures. Offsets cost to citizens by not raising taxes.	\$75,370	3	Necessary for revenue production. Generates 1,000,000 in revenue for the City.
Fire Support/Admin.	Grant application preparation	fire rescue department	citizens & visitors of city	PE	8	loss of valuable funding, elimination of some public relations programs, loss of our ability to purchase additional equip not budgeted.	\$19,655	1	The fire rescue department have brought in more grant funding than any other city departments
Fire Support/Admin.	Accreditation	City , firefighters, citizens	Visitors	PE	8	1. Provision for review by peers 2. No rating of services provided	\$49,648	1	Provide a complete review of Fire Department services
Fire Support/Admin.	Wellness program	Fire Rescue Department	City, Citizens	PE		This could result in a break of the union contract agreement. Could increase number of worker's comp claims. Could increase hours of sick time used.	\$8,016		This program provides our staff the ability to maintain their health to the highest appropriate levels. It decreases the amount of worker's compensations claims and sick time used within our department.

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Fire Operations	Recruitment and Retention (hiring and keeping new Firefighters)	All BBFRD Personnel	Citizens and visitors to Boynton Beach	PE	8	New Firefighters must be hired to fill vacancies which occur due to regular retirements and departmental growth. Loss of incentive to meet the diversity requirements of the City Commission.	\$42,457	6	Outsourcing criminal background checks, physical/drug/psychological screens to Human Resources would be a more efficient system
Fire Operations	Tactical Mapping and Pre-planning	All BBFRD Operations personnel	Citizens and visitors to Boynton Beach	PE	8	Response times will increase, important information will not be readily on scene, loss of lives and property may result.	\$70,383	1	2006 saw a significant investment in new technology for this program, including over \$130,000 in grant funds. Supporting this investment improves response times.
Human Resources/Admin.	Policy & Procedure Development Interpretation	Employees Managers Citizens	Citizens	PE	8	Inconsistencies Grievances Communication Issues	\$28,130	6	The PPM, APM, Pay Plan and Labor contracts need to be reviewed. Additions and deletions to policies and procedures since the last revision are needed.
Human Resources/Admin.	Supervision of all HR functions/staff	HR Staff	Employees Managers	PE	8	Inadequate Process Customer Complaints Staff lack direction	\$7,422	6	This is also an essential function to meet goals and objectives
Human Resources/Admin.	Train Supervisors and Management on Labor Contracts	HR Staff Supervisors Management	Citizens Unions	PE	6	Staff, Supervisors and Management not up to date on Labor Contract provisions & Regulatory Issues	\$10,033	6	Training on Labor Contract provisions must be maintained.
Human Resources/Admin.	Internal Consultancy to all City Departments	Managers Employees	Citizens	PE	8	Managers make wrong decisions No confidence in HR	\$37,774	6	To continue to provide this service to departments. This is a major Human Resource function.
Human Resources/Admin.	Human Resources Information System	HR Staff Employees Citizens Managers	State and Federal Government	PE	8	Backed up Processes Citizen Complaints Staff Complaints	\$38,804	6	In an age of technology the Human Resource Information system is sorely needed to keep up with the demand for instant customer service. Tools that can manipulate historical data to identify trends is required to be able to plan efficiently for the future.

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Human Resources/Admin.	Strategic Planning	HR Staff	Employee's Managers Citizens Unions	PE	8	No prep for future HR becomes ineffective	\$16,313	6	Plan and review alternative programs and make the best use of limited resources. Act as stewards of the taxpayers money. Forecast for the future.
Human Resources/Benefits	Health Insurance	Employees	Dependents	PE	8 6	Increased turnover, Difficulty in hiring, Poor morale	\$8,921	6	Most important benefit offered, Included in bargaining unit contracts. Review options for cost containment in the Employee Health Plans, such as partial self-funding and disease management.
Human Resources/Benefits	Dental Insurance	Employees	Dependents	PE	7	Increased turnover, Difficulty in hiring, Poor morale	\$5,860	1	Important benefit for competitiveness, Included in bargaining unit contracts
Human Resources/Benefits	Vision Insurance	Employees	Dependents	PE	7	Increased turnover, Difficulty in hiring, Poor morale	\$5,860	1	Important benefit for competitiveness. Included in bargaining unit contracts
Human Resources/Benefits	Life/AD&D/LTD Insurance	Employees	Dependents	PE	7	Increased turnover, Difficulty in hiring, Poor morale	\$4,591	1	Recently changed vendors. Need to utilize HTE payroll software to track data nd eventually self-bill.
Human Resources/Benefits	All other benefits (23)	Employees	Dependents	PE	6	Less competitiveness for employees with other agencies	\$21,250	1	A well-rounded selection of benefits is important for competitiveness
Human Resources/Benefits	Open Enrollment	Employees	Dependents	PE	8	Possibility of losing qualified status of plans, poorer communication re benefit changes, delay changes to Payroll	\$7,922	1	Federal requirement for qualified plans such as our health, dental, life and AFLAC coordinated programs.
Human Resources/Benefits	Provider Relations	City	Employees	PE	7	May impact quality of employee benefits. Employees will be dissatisfied with their benefits.	\$8,524	1	Good relationships with providers are critical for excellence in service and assistance to the City and its employees.
Human Resources/Comp. & Classification	Pay Plan Revisions	Employees	Applicants	PE	8	Pay compression and pay inequity resulting an increase in voluntary turnover and employee relation issues.	\$13,702	6	Review the current Personnel Policy manual and revise as needed.
Human Resources/Comp. & Classification	Compensation Surveys & Market Analysis	Employees	Applicants Other local governments	PE	8	Lack of compensation & policy data from surrounding market to make decisions. Low employee morale. DOL required reports not completed.	\$10,428	1	Participate in local compensation surveys. Conduct as hoc position specific survey with core city/county groups.

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Human Resources/Comp. & Classification	Maintain Job Descriptions, Analysis, Evaluation & Classification	City Depts. Employees	State and Federal Government	PE	8	Employee compensation will not reflect the market rate for the position. City will not be able to benchmark the City's positions with other entities to complete market surveys.	\$14,784	6	This process has been brought back in-house with the use of part-time contract staff with extensive compensation experience in the public sector in addition to current staff. In previous years an outside vendor performed this work at enormous cost.
Human Resources/Comp. & Classification	Oversee the Performance Evaluation Program	Employees Managers	Citizens	PE	8	Incomplete or biased evaluations and disgruntled Employees	\$10,440	6	Using the performance standards already in-place HR has begun to formalized the process of review and feedback to the manager.
Human Resources/Org. Development	Tuition Program	Employees Managers	Citizens	PE	7	Some employees will not attend college. Poor Morale Produce a negative effect on succession planning process.	\$9,161	2	Employee who have the initiative to earn a degree that is job related should not be denied the opportunity to succeed. The education that they obtain will benefit the City's long term future.
Human Resources/Recruitment	Advertising	General Public. Dept Heads. City employees.	Newspapers. Radio. Newsletters. Journals	PE	6	Lack of personnel in departments to deliver needed services to the public. Hinder promotional opportunities for employees.	\$4,205	1	Listed in the PPM and bargaining unit as part of the hiring procedures.
Human Resources/Recruitment	Workforce Alliance Work & Volunteer Programs	Department Heads	Citizens	PE	4	Work experience will not be provided to participants. Completion of tasks will be delayed	\$6,728		Provide work experience to participants and extra help to Departments. Coordination of programs is needed.
Human Resources/Recruitment	Assessment Centers	Police/fire employees. Executive applicants	Consultant	PE	6	Outsourcing will result in higher cost and less customer satisfaction. Brought back in-house in 2006.	\$4,205	1	Bi-Annual for Police and Fire. As needed for executive vacancies.
Human Resources/Recruitment	Job Fairs	Recreation & Parks Department	Citizens	PE	5	Time to fill summer and seasonal positions will increase. A successful recruiting method will be lost	\$631		Job Fairs provide an opportunity to recruit the best qualified candidates.
Human Resources/Recruitment	New Hire Testing	General public. Police Dept. City Employees	Consultant	PE	8	Little assurance that the candidates possess the basic skills for entry level police work.	\$10,513	1	This examination tests the candidate's reading, writing and observation skills. All physicals including Firefighter annual physicals.

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Human Resources/Recruitment	Summer Camp Program	Recreation & Parks Department	Citizens	PE	8	Time to fill summer camp employees will increase. Public dissatisfaction	\$3,869		The summer camp program benefits the citizens. Choosing the right employees is critical.
Human Resources/Records Management	Performance Evaluation	Employees	Supervisors	PE	8	If we did not measure performance, we would not be able to achieve our goals. Communication problems and poor morale will result.	\$25,195	6	Performance management process is tied to job description, City goals, merit increases and training.
Information Technology/Tier 2	Anti-Spam	Employees	All External Customers	PE	8,6	* Staff will receive approximately 50 to 100 unsolicited emails per person per day. * Users will run the risk of infecting their systems with viruses, which are typically inbedded in many SPAM messages. * Employee productivity will decrease due to the receipt of unnecessary email messages.	\$8,060	1	The City's email domain receives approximately 400,000 email messages per month, of which only 10% (40,000) are deemed legitimate and allowed to pass through our spam filter and delivered to our email users. If this program is eliminated, the additional 360,000 email messages would not be blocked by the 3rd party filter, would now be received and processed by our email server, and delivered to our staff members. This will create a loss of productivity on our email users and a wasted use of our email server's resources.
Information Technology/Tier 2	Needs Analysis/City Dept. Operations	Employees	All External Customers	PE	8,6		\$36,450		

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Information Technology/Tier 2	Internet connectivity	Employees	All External Customers	PE	6	<ul style="list-style-type: none"> * Remove a major resource to research and share knowledge with others * Potential increase in long distance phone bills * Inability to share files with other agencies 	\$17,904	1	<p>The Internet is the fastest growing technology ever since its existence in the late 70's. According to Mathew Gray of the Massachusetts Institute of Technology, the number of people using the internet has tripled from 3.2 million in 1994 to 9.5 million in 1996. Since 1996, the numbers continues to triple almost every three months. The City is in the process of improving its work processes and web-enabling some of its services. The impact is that it extends government services to the community, provides customers with alternatives for travel to the City Hall, and frees up internal resources to work more efficiently.</p>

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Information Technology/Tier 2	LaserFische- Document Imaging	Employees	All External Customers	PE	6	* Additional paper copy/documents being maintain in file cabinets or outdated technology such as microfilm. * Less effective methods of retrieval (not indexed). * Less automation means more manual effort needed to perform the same task. * Inability to store and attached files in a central depository.	\$56,301	1	This system was implemented in an effort to minimize space requirements (paper). LaserFiche is now an enterprise solution. The city can benefit even more from this technology by centralizing most of the functions. The quality of the scanning often suffers because the departments does not include quality checking as part of the scanning process. Centralizing the program will also reduce overhead and workload in the departments that does not have a dedicated staff to perform the task. Centralizing the function will provide savings in lower maintenance cost perhaps up to \$8000/yearly, and scanning equipment.
Information Technology/Tier 2	SQL Server - Db engine	Employees	All External Customers	PE	6	* No access to GIS and LaserFiche * Increase cost for another type of database engine such as Oracle or Peoplesoft.	\$4,120	1,6	The cost to invest in another data base such as Oracle is around \$110,000 for the city size data network. Oracle and Peoplesoft requires a full time Data Base Administer (DBA). Currently, we do not have that expertise in house. A DBA salary is roughly \$85,000 per year. The \$17,350 cost to run the yearly SQL DB engine is by far a greater investment.

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Information Technology/Tier 2	Project Management	Employees	All External Customers	PE	6	* Limited goals and objectives for staff, based on customer directives * Lack of leadership for staff members to meet deadlines and objectives	\$73,707	6	Much of the work that our division is responsible for is related to projects. These projects change monthly and yearly, so it is difficult to detail each entry in this form. Project management with clear goals, objectives, resources and timeline should be documented for all projects in the city providing accurate and timely reports that should be shared to internal staff and the public. The project management process would also benefit the business strategic and technical strategic management process to enhance services and reduce cost.
Information Technology/Tier 2	Business Meetings	Employees	All External Customers	PE	8	Inability to get the latest technology updates and connect with peers in the government sector to set strategic goals	\$4,475	1	Technology is a constant pace of change. Without access to vendors and peers, it would be impossible to keep up with the various training and white paper presentation offered at the government sectors.
Information Technology/Tier 1	THE - Naviline Support	Employees	Citizens	PE	6	* Decreased in the quality of customer service. * HTE Programs used for Utility Billings, Finance payments, work order creations, and public safety would be impacted.	\$12,767	6	HTE offers Employees and Citizens, an enterprise-wide software and service solutions that help municipalities, government agencies, and utilities connect their departments, staff, citizens, and businesses with critical information and services. Recommendation would be to use more Web based applications resulting in lower over head costs. HTE Training applications are not utilized to full capacity

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Information Technology/Tier 1	Research Review Hardware/Software	Employees	Citizens	PE	4	*Poor stewardship of funds and resources * Hardware and software incompatibilities. * Decreased customer productivity.	\$4,831	1	Verifying system capabilities and compatibilities is an important step in controlling costs and preventing potential downtime and productivity loss.
Information Technology/Tier 1	Hardware/Equipment Retirement	ITS Employees; Warehouse	City employees; City Administration	PE	2	*Outdated and incompatible equipment *Need for off-site storage	\$3,589	1	During the course of a year, various pieces of obsolete hardware relating to ITS are sent to the City's warehouse facility to be sold at the City surplus store or disposed of if unusable. These items are mostly PCs and monitors replaced during the PC Replacement Program but can include other equipment that is replaced throughout the year.
Information Technology/Admin	Main Answering Point	City Staff/Citizens		PE	8	Customer's would have to determine which staff member can best meet their needs instead of calling one central location. No calls would be screened, and management would have to answer every inquiry.	\$9,180	4	Provide switchboard operator with a directory that outlines who should receive what types of calls. The switchboard operator would be responsible to get the customer to the right personnel rather than the just the right department.

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Information Technology/GIS	City GIS Map Creation and Ongoing Updates	Employees	All External Customers	PE		1) Provisions to support various internal and external users would be compromised due to unreliable map data. Incorrect data would not be usable in a production environment with potential safety issues or delay in response to emergency calls. 2) Public Safety Operations such as Fire, PD and E911 Dispatch will not have the latest essential layers.	\$196,709		The creation of new layers to the city staff and public is an essential service. Data from the county property proposal, city annexation, and commission districts are part of the information that is created and provided to city staff and the public. GIS will continue to seek potential revenue stream by working with palm beach county municipalities that does not have a GIS system. Revenue is also created by residents and businesses that request GIS information. The GIS database is the essential engine to the overall application. Failure to provide proper maintenance would result in lower expectation, inability to interface with other city enterprise applications such as H.T.E. and LaserFiche.
Information Technology/GIS	GIS City Map book	Employees	All External Customers	PE	6	1) Delays in processing Field Work Requests. 2) Inability to provide maps to the public. 3) Inability to generate income from map sales to the public	\$12,657	3	The GIS map book is a valuable source of information to both city staff and the public. City should promote and market the data-creating additional opportunity for revenue stream.

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Information Technology/GIS	GIS Fire Map book	Employees	All External Customers	PE	8	1) Delays in Fire/EMS response times as Map Books are used in the vehicles. 2) Increased orientation time of new employees	\$4,028	4	The Comprehensive Fire Map book was created with valuable input and verified by the Fire department staff. The map book needs constant updating. Tools are available for the fire personnel to update as needed. I am recommending that maintenance of the Fire map book should reside in the Fire department to verify accuracy and to provide timely updates.
Information Technology/GIS	Intranet(OnPoint Web)	Employees	All External Customers	PE	8	1) Add manual process to business units and internal staff to retrieve GIS data. 2) Delay and longer process to deliver reports and services to the public.	\$29,852	1	Providing easy access to a centralize database provides better efficiency to internal staff serving the public. As the new web site and intranet site is launch with the Orion GIS web applications, this service will become invaluable as a one stop service.
Information Technology/GIS	Internet(OnPoint Web)	All External Customers	Employees	PE	6	1) Outdated data publish on the city's web site. 2) Public would spend more time at City Hall requesting GIS data.	\$8,139	1	Technology has created a 7/24 online digital experience. The public expects and demands more interaction with the governmnet with timely and accurate means of conducting government services.

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/GIS	Gov Q&A	All External Customers	Employees	PE	6	1) Slower response to Citizen's complaints/inquiries. 2) Internal staff resorting to manual process to capture residents complaints and reporting.	\$7,132	1	Digital correspondence with e- mail is becoming the preferred choice of communication. This venue provides an alternative for the public to request service and post complaints while addressing the increased demand on government to reduce spending. The GIS map layer section of this application has an extremely robust reporting tool to geographically represent the sections of the city that has reported issues and/or concerns.
Information Technology/GIS	Pictometry	Employees	All External Customers	PE	6	Pictometry has reduced internal staff inquiry to locate aerial files within the city. Severely impact damage assessment of city, resident and commercial properties. Failure to report accurate data to FEMA after a disaster.	\$8,767	1	Pictometry links directly to county and city records. Public safety operations such as Code Compliance relies on previous and current aerial to compare violations. New aerials are provided yearly. This is an extremely valuable resources to city planners.

2009 PROGRAM EVALUATIONS

PROGRAM ENHANCEMENTS (PE)

Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/GIS	Mobil GIS	Employees	All External Customers	PE	6	1) Lack of automation will increase manual process and staff time to provide service. 2) Take away the ability to have robust data in the field to conduct business with accurate and timely updates. 3) Unable to meet the demand to enhance customer service.	\$21,014	1, 6	Office space is becoming a premium. Mobile GIS gives staff the tool to conduct business remotely. Business units such as Code Compliance, Inspectors, Fire, Police, Utilities and Public Works can benefit with updated data in the field. Currently, only the building inspectors are using the tools in a limited fashion. Wireless and mobile applications are becoming an essential option to offset office space. Staff can utilize pen tablets, PDA's and cell phones to connect to the city's network. Mobile GIS would also help with business continuity, storm damage assessment, and disaster recovery effort.
Information Technology/GIS	GPS GIS	Employees	All External Customers	PE	6	Unable to locate field data such as hydrant locations, street signs, forestry and underground infrastructure.	\$3,069	1	GPS hand held devices are instrumental in the field to capture any points in the city that can be geocoded in the GIS layers. Without GIS GPS, the city would have to retain expensive consultants to collect field data.
Information Technology/GIS	Utilities GIS	Employees	All External Customers	PE	6	Unable to use GIS to enhance CAD resources to store Utilities data in an user friendly and easier tool for display. Field workers unable to take GIS layers to conduct vital utility services including repairs and preventative maintenance.	\$7,533	1	Many of the initial CAD data has been migrated to GIS. This format has allow easier sharing of files to both internal staff and vendors. GIS is essential in the continued operations of Utility services.

2009 PROGRAM EVALUATIONS

PROGRAM ENHANCEMENTS (PE)

Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/GIS	City Wide GIS Training	Employees	All External Customers	PE	6	Pay higher rate for consultants to train city staff. Unable to use the GIS tools. Unable to take full advantage of desktop and server applications-improving business processes and efficiency	\$19,409	1,3	The city's GIS has won several major awards and is recognized as one of the major GIS deployment in the state. In addition, GIS staff members are sought by GIS organizations to conduct white paper presentation at conferences. Training internal staff to leverage the huge investment and utilize the applications is essential to serving the public. The city should seek interlocal agreement with other local municipalities that does not have GIS by making accessible the county's data. The City of Boynton Beach can accommodate this service by becoming an application service provider for the smaller municipalities and towns.
Information Technology/GIS	County Data Share	Employees	All External Customers	PE	8	No access to updated GIS data. Increase cost for another type of database. Pay higher cost to get data from consulting services.	\$10,281	1	Sharing resources with the county is essential to keeping the GIS cost down for getting new data. As information is updated and projects are completed, the city and the county either share in the expense or wait on the county to provide full data at a later date.
Information Technology/GIS	CENSUS/LUCA Requirements	Employees	All External Customers	PE	6	Failure to comply with state request to provide city census data. Unable to provide accurate growth of the city's population. Inability to predict trends and future growth.	\$4,255	1	Necessary requirement to keep census data up to date for the city and report to the various state. Federal and local agencies.

	2009 PROGRAM EVALUATIONS			PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/GIS	CRA DATA REQUEST	All External Customers	Employees	PE	6	Failure to provide timely request can result in delay of projects not meeting sunshine law regulations	\$16,655	1	CRA and other related city development projects requires essential GIS data.
Information Technology/GIS	CITIZENS DATA REQUEST	All External Customers	Employees	PE	6	Failure to comply to sunshine law and other timely public request.	\$7,059	1	Proper planning and support to implementing GIS projects and integration to existing applications is vital to avoid corruption and downtime of the GIS database engines. Projects and supports for the various organizations and the public must be handled with due diligence.
Information Technology/GIS	Project Coordination & Administration	All External Customers	Employees	PE	6	Delay in project implementation; Customer expectations not met.	\$9,563		Project coordination is beneficial to the City, its customers, and overall organization
Information Technology/GIS	ADMINISTRATION	Employees	All External Customers	PE	8	Unable to order printing supplies, office supplies, etc. Use Contractual services if expertise is not available in house, cell and telephone usage, memberships to professional organizations, and business meetings to attend conferences.	\$31,803	1	Keep accurate supply of office supply, vendor contracts, and access to professional organizations in GIS.
Information Technology/GIS	Capital	Employees	All External Customers	PE	6	Keep GIS investment up to date and apply new technology as needed throughout the enterprise	\$23,000	1	Leverage current technology while taking advantage of newer technology. Increase staff effectiveness.

2009 PROGRAM EVALUATIONS

PROGRAM ENHANCEMENTS (PE)

Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Information Technology/CATS-Utilities	Server Support	Employees	Citizens	PE	8	* Remove a major resource to research and share knowledge with others * Potential increase in long distance phone bills * Inability to share files with other agencies	\$127,369		The Internet is the fastest growing technology ever since its existence in the late 70's. According to Mathew Gray of the Massachusetts Institute of Technology, the number of people using the internet has tripled from 3.2 million in 1994 to 9.5 million in 1996. Since 1996, the numbers continues to triple almost every three months. The city can also improve its work processes and save \$ by integrating many of its legacy systems to web based applications. This project should coincide with the HTE-AS/400 project listed as part of this program evaluation.
Information Technology/CATS-Utilities	Help Desk Support (Repairs)	Employees	Citizens	PE	7	* Decrease in quality of customer service. * Decreased employee (customer) productivity. * Increased downtime during system failures and bugs.	\$16,281		Help Desk provides a wide gamut of essential support services that result in increased employee productivity while ensuring that PCs and peripherals remain operable
Information Technology/CATS-Utilities	Help Desk Support (Training)	Employees	Citizens	PE	7	* Decrease in quality of customer service. * Decreased employee (customer) productivity. * Increased downtime during system failures and bugs.	\$15,525		Help Desk provides a wide gamut of essential support services that result in increased employee productivity while ensuring that PCs and peripherals remain operable
Library/Admin.	Staff Development	Employees	City and the citizens	PE	7	1. Staff would not receive Library specific training. 2. Customer Service would not improve. 3. Staff would not stay current with library trends.	\$11,983		This program enables staff to attend Library related events, workshops, training & conferences. Staff have the opportunity to network with vendors and staff from other libraries.

2009 PROGRAM EVALUATIONS

PROGRAM ENHANCEMENTS (PE)

Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Library/Public Svcs.	Library Technology	Citizens, employees, businesses, and schools	Citizens, employees, business and schools	PE	8	1. Would not be able to ensure that all computers and peripherals remain in working order. 2. The public would not be assisted with computer-related inquiries or assistance. 3. Citizens would not have access to e-Government websites to apply for food stamps, public assistance, etc.	\$236,184	1	Library Technology Division is responsible for direct customer assistance with computer-related inquiries. Directly responsible for ensuring all computers, printers and related peripherals remain in working order to maximize public use. Responsible for all technology-related equipment throughout the library and Schoolhouse Children's Museum.
Library/Technical Svcs.	Acquisitions Materials	Employees and vendors	Citizens and the City	PE	8	1. No library materials for public use. 2. Lack of materials available to the public results in substandard or totally inadequate service program.	\$65,666	1	Acquisitions is the principal ordering, receiving and verifying program for all library materials. This program provides an accurate, and timely status verification of all library materials orders. In addition, acquisitions is the only communications interface between library & various materials vendors.
Police Department/Admin	Training	Police Officers	Citizens	PE	10	Decertification of officers. Loss of agency accreditation. Expose city to civil liability. Violation of state statute.	\$0	6	
Police Department	Recruitment/Background Investigations	Police Department	Citizens	PE	10	Inadequate manpower. Loss of agency accreditation. Low quality officer candidates. Violation of state statute.	\$0	6	
Police Department	Professional Standards - Staff Inspections/Accreditation Management	Police Department	Citizens	PE	3	Loss of agency accreditation. Reduced compliance with directives and orders. Expose city to civil liability	\$0	1	

	2009 PROGRAM EVALUATIONS		PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Police Department	Professional Standards - Internal Investigations	Police Department	Citizens	PE	10	Violation of state statute. Loss of agency accreditation. Corruption of the agency.	\$0	1	
Police Department	Technical Services	Police Department	Citizens	PE	3	Loss of critical information. Loss of agency accreditation. Loss of equipment operability.	\$0	6	
Police Department/Code Compliance	Association Meetings	Focus groups, civic groups, HOA's	Entire Community	PE	8	Education, neighborhood involvement	\$13,929	1	Essential for support of division purpose
Police Department/Code Compliance	False Alarm/Decal Issuance	Violators	BBPD & BBFD Boynton Beach General Fund	PE	8	Increased response from P.D. for false alarms, loss of (64,550 annually in uncollected fines/decals revenue)	\$31,302	1	Essential for support of division purpose
Police Department/Code Compliance	Water Restriction Enforcement	Violators/Complainants	SFWMD Palm Beach County	PE	10	Potential for fines from the SFWMD	\$19,065	1	Essential for support of division/SFWMD purpose
Public Works Admin.	CIP Administration	City Employees	Public	PE	8	No projects would be planned or completed.	\$26,586	1	None
Public Works Admin.	Emergency Preparedness	Public	City Employees	PE	9	Lack of planning for emergencies would yield chaos in the event of a disaster.	\$12,862	1	None
Public Works Engineering	Right of Way Permitting	Contractors	Residents and Businesses	PE	8	Contractors would work without authorization, quality would suffer, safety of the public would be impaired	\$101,517	6	Improve bonding and insurance requirements. Procedures
Public Works Engineering	Development Inspections	Developers	Residents and Businesses	PE	8	Contractors may not comply with approved plans.	\$89,317	1	None
Public Works Engineering	CIP Project Design/Const.	Residents and Businesses	Contractors	PE	9	Infrastructure would fail and become hazardous.	\$290,711	6	Provide more engineering services in house and rely less on costly consultants. (staff or outsource)
Public Works Engineering	Traffic Engineering	Residents		PE	10 6	Traffic control may not conform to national standards thus exposing the city to liabilities.	\$17,982	1	None Increase staffing to improve service

	2009 PROGRAM EVALUATIONS		PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Public Works Engineering	Map and Exhibit Prepare	City Staff	Residents and Businesses	PE	6	Other departments would be required to contract for these services or eliminate altogether.	\$52,249	1	Much staff time is spent preparing exhibits for others. Often times, these exhibits are essential to visually express information.
Public Works/Facilities	Building Maint. / Custodial	Employees	Citizens & Visitors	PE	8	Unsanitary facilities would result.	\$503,092	5	Continue to outsource through future in-staff attrition.
Public Works/Facilities	Building Maint. / Carpentry	Employees	Citizens & Visitors	PE	8	Facilities would become unsafe and unsightly; would lead to more frequent replacements.	\$386,787	1,6	None.
Public Works/Facilities	Building Maint. / Elec. & Lighting	Employees	Citizens & Visitors	PE	8	Facilities would become unsafe; must maintain life/safety codes and needs.	\$303,134	1,6	None.
Public Works/Facilities	Building Maint. / Plumbing	Employees	Citizens & Visitors	PE	8	Facilities would tend to have more frequent plumbing failures, such as, sewer back-ups and leaks which would lead to other damages to walls, flooring, etc.	\$120,069	1,6	None.
Public Works/Facilities	Building Maint. / HVAC	Employees	Citizens & Visitors	PE	8	Facilities with unmaintained air conditioning would make for uncomfortable working environments and activity areas, would cause sensitive electronics to fail, and would introduce IAQ problems.	\$255,820	1,6	None.
Public Works/Forestry & Grounds	Adopt a Tree Program	Public		PE	1	Less trees will be planted. Public satisfaction with current program will deteriorate.	\$2,350	1	None
Public Works/Solid Waste	Residential Recycling	Residents	All citizens	PE	1	Increase other disposal costs Landfills at capacity sooner More environmental negatives	\$789,527	1,5	Some U.S. cities eliminating curbside recycling to cut costs

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Public Works/Solid Waste	Commercial Recycling	Businesses	Business patrons	PE	1	Increase other disposal costs Landfills at capacity sooner More environmental negatives	\$180,070	1,5	Could be a candidate for cuts but would not be popular with those businesses that recycle. They save money by recycling. Self-sustaining
Public Works/Solid Waste	Code Compliance	Residents	Visitors	PE	0 3	More illegal dumping. More illegal services by others	\$140,407	1	This program encourages clean neighborhoods.
Public Works/Streets Maintenance	Street Sweeping	Residents	Visitors	PE	6	Plugged storm sewers Street appearance diminished	\$93,746	1,5	Street sweeping keeps our storm sewers clean and the streets visually appealing
Public Works/Streets Maintenance	Utility Cut Restoration	Utility Staff	Residents	PE	6	Utility pavement excavations would remain unpaved.	\$76,675	1,5	Utilities could perform their own pavement restoration. Possible minor cost reduction.
Recreation & Parks/Admin.	Public Relations/Customer Service	Citizens, Other Depts.	Staff	PE	9	Limit communication with community. Lose community support.	\$29,590	1	Customer support and communication is a critical function of the department.
Recreation & Parks/Admin.	Board Liaisons	Citizens, Board Members	Staff	PE	4	Lose strong advocate for Youth and Parks & Rec. Lose opportunity for citizen involvement and participation.	\$11,069	1	
Recreation & Parks/Admin.	CIP Management	Citizens, Vendors	Staff	PE	8	Capital projects would not be managed. Strategic planning would not take place.	\$34,095	1	Managing capital projects is vital to a progressive city.
Recreation & Parks/Admin.	Administrative Support	Staff, Citizens		PE	8	Essential functions could not be maintained.	\$18,954	1	
Recreation & Parks/Admin.	Marketing	Citizens, Media, Program Participants	Vendors, Staff	PE	7	Would not be able to sell our programs and services.	\$43,040	1	Selling the services of the department and the City and understanding their importance is vital in keeping our citizens informed about our quality of life and services to the community.
Recreation & Parks/Admin.	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	PE	6	Would hinder the planning process for major projects and events.	\$79,857	6	Greatly enhance the Department's ability to communicate with contractors, event committees, other staff city-wide.

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Recreation & Parks/Hester Center	Marketing	Citizens, Media, Program Participants	Vendors, Staff	PE	7	Would not be able to sell our programs and services.	\$15,766	1	Selling the services of the department and the City and understanding their importance is vital in keeping our citizens informed about our quality of life and services to the community.
Recreation & Parks/Hester Center	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	PE	6	Would hinder the planning process for major projects and events.	\$13,684	1	Greatly enhance the Department's ability to communicate with contractors, event committees, other staff city-wide.
Recreation & Parks/Hester Center	Professional Development/Training	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$3,572	2	
Recreation & Parks/Hester Center	Facility/Field Rentals	Citizens	Staff	PE	4	Loss of facility space available to the public for leisure activities or community meetings.	\$13,591	3	Revenue is generated for the City's General Fund from rentals.
Recreation & Parks/Hester Center	Strategic Planning/Research	Citizens	Staff	PE	9	Could not maintain national accreditation; grow and improve.	\$12,375	1	Strategic planning has allowed the department to become nationally accredited.
Recreation & Parks/Sims Center	Marketing	Citizens, Media, Program Participants	Vendors, Staff	PE	7	Would not be able to sell our programs and services.	\$13,662		
Recreation & Parks/Sims Center	Public Relations/Customer Service	Citizens, Other Depts.	Staff	PE	9	Limit communication with community. Lose community support.	\$36,922		
Recreation & Parks/Sims Center	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	PE	6	Would hinder the planning process for major projects and events.	\$14,150		
Recreation & Parks/Sims Center	Professional Development/Training	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$4,573		

	2009 PROGRAM EVALUATIONS			PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Recreation & Parks/Sims Center	Facility/Field Rentals	Citizens	Staff	PE	4	Loss of facility space available to the public for leisure activities or community meetings.	\$11,173		
Recreation & Parks/Sims Center	Strategic Planning/Research	Citizens	Staff	PE	9	Could not maintain national accreditation; grow and improve.	\$8,299		
Recreation & Parks/Senior Center	Volunteers	Participants, Staff		PE	7	Without volunteers, the level of customer service would decrease. Decreased opportunity for citizens to be involved in assisting others.	\$22,940	1	Cost savings to the City of \$127,296 annually.
Recreation & Parks/Senior Center	Professional Development/Training	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$4,005	2	
Recreation & Parks/Senior Center	Public Relations/Customer Service	Citizens, Other Depts.	Staff	PE	9	Limit communication with community. Lose community support.	\$23,862	1	Customer support and communication is a critical function of the department.
Recreation & Parks/Senior Center	Facility Rentals	Citizens	Staff	PE	4	Loss of facility space available to the public for leisure activities or community meetings.	\$24,443	3	Revenue is generated for the City's General Fund from rentals.
Recreation & Parks/Senior Center	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	PE	6	Would hinder the planning process for major projects and events.	\$11,434	1	Greatly enhance the Department's ability to communicate with contractors, event committees, other staff city-wide.
Recreation & Parks/Tennis Center	Game scheduling	Players		PE	4	Lack of finding games will cause a fall in permits.	\$9,104	6	
Recreation & Parks/Tennis Center	Tournaments/socials	Players	Spectators	PE	5	Decreased opportunities for players to compete in organized events.	\$7,905	3	
Recreation & Parks/Tennis Center	Marketing	Citizens, Media, Program Participants	Vendors, Staff	PE	7	Would not be able to sell our programs and services.	\$10,165	1	Selling the services of the department and the City and understanding their importance is vital in keeping our citizens informed about our quality of life and services to the community.

2009 PROGRAM EVALUATIONS

PROGRAM ENHANCEMENTS (PE)

Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Recreation & Parks/Tennis Center	Professional Development/Training	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$3,533	2	
Recreation & Parks/Tennis Center	Public Relations/Customer Service	Citizens, Other Depts.	Staff	PE	9	Limit communication with community. Lose community support.	\$52,431	1	Customer support and communication is a critical function of the department.
Recreation & Parks/Tennis Center	Inter/Intra Departmental Teams, Committees, Meetings	Staff	Program Participants, Vendors, Citizens	PE	6	Would hinder the planning process for major projects and events.	\$1,691	1	Greatly enhance the Department's ability to communicate with contractors, event committees, other staff city-wide.
Recreation & Parks/Tennis Center	Strategic Planning/Research	Citizens	Staff	PE	9	Could not maintain national accreditation; grow and improve.	\$4,257	1	Strategic planning has allowed the department to become nationally accredited.
Parks	Parks Maintenance	Residents, Public	Employees	PE	2	City's environment of parks and open spaces becomes unsightly and parks are not maintained. Unsafe conditions would be created. Parks would have to be closed.	\$1,169,903	1	
Parks	Parks Professional Development	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$24,751	2	
Parks	Beach Operations	Residents, Visitors	Public	PE	6	Swimming conditions would not be reported to the public. Hazardous conditions could increase the risk of injury or drowning.	\$468,710	1	Does not include annual revenue from beach/boat decals and daily parking fees for both parks of approximately \$394,000.
Parks	Beach Professional Development	Staff	Citizens	PE	6	Staff would not be able to stay abreast of current trends, maintain certifications or improve skills and knowledge.	\$10,064	2	

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Parks	Beach Daily Training	Employees	Public	PE	1	Lifeguards would not be in top physical condition.	\$63,518		
Parks	Parking Operations	Residents, Visitors	City	PE	8	Loss of annual revenue of approximately \$200,000 for daily parking fees at Oceanfront and Boat Club Parks.	\$92,976	3	Parking fees/decals at Oceanfront and Boat Club Parks could be increased.
Risk Management	Special Events Planning & Monitoring			PE					
		City staff	General Public		4	Decrease in safety monitoring. Increased risk of incidents and injuries at events.	\$9,997	1	Continue planning & monitoring activities to insure safe events. Alternative of dropping or reducing program is increased risk at City sponsored events resulting in injuries, & subsequent claims from general public.
Risk Management	Interdepartmental risk assessments			PE					
		Various department staff	City staff & General Public		4	Breakdown in communication between departments. Duplication of efforts and lack of issues being addressed.	\$81,338	1	Continuous interacting & consulting with departments to manage risk throughout various departments. Alternative of dropping or reducing program is decreased awareness of safety & risk related issues, resulting in increased costs for various types of claims.
Utilities Admin.	Payroll Processing (over 150 employees)	Employees	Employees	PE	10	Finance Dept. will not be able to process correct payroll without Departmental involvement	\$89,714	2	Time Consuming process that must be accomplished. Reduce cost by consolidation
Utilities Admin.	Main Answering Point/Emergencies/ Radio Contact/Surveys/Walk-in Customers	Ratepayers, citizens & Employees	Ratepayers, citizens & Employees	PE	10	Emergencies will not be known immediately (wm/sewer/ stormwater breaks) customers not greeted	\$73,354	6	Process must be accomplished to respond to customer and employee emergencies.

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Utilities Admin.	Mail Distribution including delivery, distribution, collection, copy processing	Ratepayers, engineers, developers, citizens	Employees Other Dept.'s	PE	8	Communication will be lost between Dept. & customers & other Dept's.	\$52,370	6	The large size of Utilities mandates that this process be centralized due to the large amount of correspondence daily
Utilities Admin.	Filing/Scanning/Records Management - Development Files As-builts	Dept., developers, contractors	Customers	PE	8	Unable to retain documentation for reference & retainage	\$92,492	6	The State of Florida mandates that records must be kept for a certain amount of time.
Utilities Admin.	Miscellaneous Clerical/Memos/Letters Administration	Customers	Employees Customers Other Dept's.	PE	8	No communication between Dept's./Customers/ Employees	\$165,010	2	Correspondence is essential to other departments/ customers/employees
Utilities Admin.	Procurement	Employees Customers	Employees Customers	PE	6	Unable to supply employees/ customers with equipment & supplies to complete tasks/projects	\$99,193	6	Time consuming process that must be accomplished.
Utilities Admin.	Budget/Finance	Employees/ratepayers, staff	tax payers	PE	8	Stewardship challenged, uncontrolled expenditures, other departments required to do checks and balances	\$184,135	2	Time consuming process that must be accomplished.
Utilities Admin.	Employee Relations	Employees, other departments, Human Resources	Customers	PE	8	Employee value declines, communications fail, moral slips, quality employees leave, proper motivation, and reinforcement	\$195,862	6	Time consuming but worth the investment
Utilities Admin.	Management/Leadership for Department Activities	Department, citizens, ratepayers	Customers	PE	8	Long term and short term planning fail to take advantage of trends and can reduce department to a knee jerk operation in maintenance mode	\$85,410	6	Time consuming process that must be accomplished.
Utilities Admin.	Strategic Planning and operational focus	Department, citizens, ratepayers	Customers	PE		Need to know what is being planned for the future to guarantee utilities supply for the customers	\$166,520	9	

	2009 PROGRAM EVALUATIONS		PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Utilities Admin.	Imaging (handled in Building Dept., Utilities funds 2 positions)	Department, citizens, ratepayers	Customers	PE			\$100,156	2	
Utilities Admin.	Support Services to include inspection scheduling, location coordination, project management support	Department, citizens, ratepayers	Customers	PE		Operations will deteriorate	\$72,721		
Utilities Admin.	ITS (more definition of programs in ITS, SCADA, plant operations, security, business support)	Department, citizens, ratepayers	Customers	PE			\$281,500	2	
Utilities/Meter Svcs.	Radio-Read System Maintenance	Meter Reading/Billing	Customer	PE	9	Lost Revenue; Inaccuracy of meter readings; less reading efficiency	\$0	2	Maintaining the radio-read system is essential to reading water meters.
Utilities/Meter Svcs.	Reconnects after SONP	Customers	Customer Relations	PE	8	Broken Valves, illegal consumption, Customer Complaints	\$0	2	Normally done the same day as the shut off for delinquent accounts.
Utilities/Meter Svcs.	Meter Maintenance/ Zero Consumption	Finance	Customer	PE	9	Lost Revenue due to inaccurate water meters; unaccounted for water	\$50,638	3	Yearly meter testing program, fix water meters by replacing chambers, meters, and registers
Utilities/Meter Svcs.	After Hours T/On's	Customers	Customer Relations	PE	8	Higher Customer Complaints they would need to wait until the following business day to have water turned back on.	\$81,861	6	Many customers make payments on-line, they currently pay \$55 for this service, also new customers moving in use this service
Utilities/Meter Svcs.	Administrative Activities including fleet, procurement, personnel	Department, division, other departments	staff	PE	8	Paperwork necessary for division to function	\$75,257	6	Paperwork necessary

	2009 PROGRAM EVALUATIONS			PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Utilities/Engineering	Inspections for New Developments	Contractors and Designers	Customers	PE	10 8	Delays in construction - Increased outages and repairs	\$293,183	2	This program is essential to new development
Utilities/Engineering	New Developments - Project Administration & Plan Review	Contractors and Designers	Customers	PE	10 8	Delays in construction - Increased outages and repairs	\$104,466	6	This program is essential to new development
Utilities/Engineering	Manage Utility Projects	Department Divisions	Customers, residences, neighborhoods	PE	8	Infrastructure deteriorates, falls short of meeting customer demand	\$293,774	6	This program is needed to maintain control of Utility projects.
Utilities/Engineering	Map and Plot Utilities System Infrastructure, build information system (attributes) into maps	Department Divisions, other departments, engineering firms, regulatory agencies	Customers	PE	8	Need good maps of infrastructure for maintenance, growth, renewal and replacement activities	\$85,770	2	Program needed to provide better information on assets, and infrastructure of utility system
Utilities/Engineering	Facilities Management, Utilities service contracts, emergency repairs services, emergency preparedness	Department		PE	8	Facilities deteriorate, contracts are not in place, will be at the mercy of the market place for any needs and by-passing procedures to handle emergencies.	\$115,229	6	New program, efficiencies have been made with consolidating facility contracts with one focus area. Management by one has proven very efficient.
Utilities/Engineering	Administrative items - fleet replacement costs	Department		PE	8		\$65,078	2	
Utilities/Customer Relations	Information and Visitor Sign-in	Citizens, Vendors, non City Hall Employees	City Hall Employees	PE	10	Less secure City Hall and loss of initial point of contact for citizens.	\$101,962	6	Controlled access, increased visitor & telephone activity, requiring an additional employee full time.
Utilities/Customer Relations	Customer Care	Utility Customers, Developers, Citizens	Finance, Meter Reading and Services, and other city depts.	PE	10	Increased inquiries to Utility Mgmt, City Manager ofc, City Commission & others due to decreased quality of service.	\$322,752	6	Customer contact is an avenue for providing utility and account information. An essential part of the city & department operations.

	2009 PROGRAM EVALUATIONS		PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Utilities/Customer Relations	Administrative Activities including personnel and other issues	Department	Other Departments	PE	8	Paperwork is a necessity	\$84,632	6	
Water Quality	Customer Service	Customers	Regulatory Agencies	PE	8	Distribution system problems may not be discovered in a timely manner	\$84,842	6	
Water Quality	Administrative Activities that include procurement, fleet, personnel issues	Department, other departments	staff	PE	8	Paperwork is necessary for the operation	\$37,232	6	Paperwork, documentation is necessary for reporting and operation
Water Distribution	Flush Lines	Consumers	Fire Dept. Health Dept. Lab Services	PE	10	Loss of Disinfection - Deterioration of Water Quality	\$25,555	6	Maintain water quality and system integrity
Water Distribution	Administrative Activities that include procurement, payroll, fleet, personnel issues	Department		PE	8	Paperwork necessary to the business	\$120,561	6	
Water Distribution	Mapping Systems	Department	Customers	PE	8	for system reliability, service to customers, disaster recovery	\$71,856	6	
Public Water Treatment	Water Process and Telemetry/SCADA management	Water Plants, Department	Customers, regulatory agencies	PE	8		\$397,277	6	Provide data to work toward greater efficiencies in the operations
Public Water Treatment	Beach Wastewater Treatment	Parks Dept	PBCHU, DEP, Beach Restitution	PE	10	Permit Violation, Fines, Wastewater Spillage, Close Beach	\$247,554	6	
Golf Course	Golf Car Maintenance	City, employees, golfers	Professional Golf Car	PE	9	Golf car breakdowns, liable for lawsuits, loss of revenue	\$28,201	1	Golf car preventative maintenance creates records for legal issues, saves money in the long run, and helps avoid poor customer service.

2009 PROGRAM EVALUATIONS	PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
Golf Course	Golf Car Operation	Golfers, City, Employees	Club Car	PE	9	Loss of revenue, customer limitations, safety hazard	\$178,543	1	2005/2006 revenue was \$684,860. Many golfers cannot/would not play if they couldn't ride. Customer Service
Golf Course	Computer Handicap service	Golfers, employees, tournament coordinators	Suppliers	PE	3	Loss of revenue, Loss of industry recognition (USGA,FSGA), elimination of tournament opportunities	\$6,300	1	Provides approximately \$2,500 annual revenue and an opportunity for golfers to establish a handicap which is an industry standard
Golf Course	Administrative Support	Golfers, employees, other City departments, Purveyors		PE	9	All administrative tasks, i.e. payables, cash accounting, etc. would be less efficient if handled by another dept.	\$254,582	6	All paperwork and support functions are handled in a timely and efficient manner.
Golf Course	Marketing and Public Relations	Golfers, community, hotels, advertising agencies	City Image, Quality of Life	PE	8	Loss of current customer base and limited growth of new customers.	\$79,120	6	Customers are loyal to businesses that treat them well and respond to their concerns.
Golf Course	Custodial Services	Customers & Employees	Citizens, Vendors and Suppliers	PE	10	(1) Unsanitary conditions. (2) Deferred maintenance of facilities. (3) Increased liability.	\$33,000	6	We have outsourced this activity.
Golf Course	Landscaping and General Maintenance	Customers	Citizens, Vendors and Suppliers	PE	10	(1) Unsafe conditions and deferred maintenance of grounds and facilities. (2) Reduced activity due to poor curb appeal.	\$126,820	2	Landscaping and grounds maintenance is important to the overall experience at the course. It sets the mindset of the customer.
Golf Course	Administration	Customers Employees Regulatory Agencies	Citizens, Vendors and Suppliers	PE	10	(1) Lack of leadership and lost business opportunities, (2) Violations of state/federal regulations. (3) Potential hazards & increased liability (4) Inefficient use of resources.	\$145,675	6	This includes contributing leadership and direction on a department level. This also includes safety training, continuous inspection of the property and completing the necessary regulatory requirements.

	2009 PROGRAM EVALUATIONS		PROGRAM ENHANCEMENTS (PE)
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Department	Program/Project	Customers		PE	Rank 0-10	If not delivered list 2-3 consequences	Total Annual Cost \$	Review Code	Review Comment
		Direct	Indirect						
						Grand Total	\$14,480,485		