

| | A | B | C | D | E | F | G | H | I | J |
|----|---------------------------------|-----------------------------|--|--|-----------|------------------|---|-----------------------------|--------------------|--|
| 1 | | | | | | | | | | |
| 2 | 2009 PROGRAM EVALUATIONS | | | | | | SOCIAL SERVICE (SS) | | | |
| 3 | | | | | | | | | | |
| 4 | | | Customers | | | | | Total Annual Cost \$ | Review Code | |
| 5 | Department | Program/Project | Direct | Indirect | SS | Rank 0-10 | If not delivered list 2-3 consequences | | | Review Comment |
| 6 | City Manager | American Heart Walk | Staff | Citizens | SS | 1 | AHA would not receive needed participation & funding from employees | \$578 | 1 | Helps promote awareness of heart attacks & stroke & raises money for research in this |
| 7 | City Manager | Annual Board Dinner | Board Members Commission | Staff | SS | 4 | Board members would think their time and efforts were not appreciated. | \$953 | 2 | Is a way of saying thank you to all those volunteers who serve on city boards |
| 8 | City Manager | New Business Welcome Letter | Citizens | | SS | 3 | New business owners would not be formally welcomed and recognized by the city. | \$530 | 1 | Creates good will with the business community and the Chamber of Commerce and helps retain businesses in the area. |
| 9 | City Manager | United Way Campaign | Staff | Citizens | SS | 1 | UW would not receive needed participation & funding from employees | \$2,515 | 1 | |
| 10 | | | | | | | | | | |
| 11 | Development | Community Issues | General Public; Property Owners; Business owners; Neighborhood Associations | City Commission; City Administration; Development Review Boards; Developers | SS | 7 | Citizens, developers and general public would not receive staff attention; escalation of complaints to Commission; dissatisfied citizenry | \$89,777 | | |
| 12 | | | | | | | | | | |
| 13 | Fire Support/Admin. | CPR Program | City staff & citizen | citizens & visitors of city | SS | 1 | loss of critical public education program, possible loss of life, loss of training site license. | \$20,835 | 2 | A model life saving program. |
| 14 | FLS | Public education | Citizens, Visitors, Firefighters | | SS | 8 | 1. Citizen lack of information that could put them at greater risk | \$60,947 | 6 | Mostly needed in single family homes which our inspection service does not include. Seek grant |
| 15 | | | | | | | | | | |

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| 16 | Information Technology/Tier 1 | Media Presentation on Support Services | Citizens; Developers; CRA; Interest Groups; City Commission | City Employees; City Administration; | SS | 6 | *Departments would have to provide their own technical support for meetings and workshops *Decrease in quality of presentations at such meetings *Possible increase in cost due to need for outsourcing these services | \$1,380 | 1 | City Departments and personnel often request support for media presentations which involve coordination between the chosen facility and equipment such as laptops, projectors, microphones, and other systems. With the addition of our PEG channel and a new Audio/Video Support Specialist, Tier 1 has lessened in its role and involvement in these areas. Tier 1 does provide an immediate backup role when situations arise however |
| 17 | Information Technology/Tier 1 | Deepfreeze Program Support | Employees | Citizens | SS | 2 | * Decreased quality of service for Employees and customers * Decreased Training for Employees with Computers and software | \$2,760 | 6 | This is a disk protection program, to preserve the exact original standard system configurations; improving the quality of service provided towards training Employees. Provides fast measure of restoring new fresh media to user in case of Disk Failure. |
| 18 | Information Technology/Tier 1 | Cognos (impromptu) Support | Employees | Citizens | SS | 2 | * Increase time needed for researching data * Decreased accurate reports and query's | \$2,760 | 6 | Impromptu report and query language program used to enable employees to extract HTE data analyze it and assemble reports, thus decreasing the processed time of obtaining needed data for reports. Increase employee awareness for process data |
| 19 | Information Technology/Tier 1 | RecTrac Program Support | Employees | Citizens | SS | 6 | * Decrease efficiency and productivity * Hinder management with extensive reporting and statistical data * Impacts Customers | \$2,760 | 4 | Software developed for handling the needs of parks and recreation in their day to day operations. Rental Scheduling, Program Registration. Need to invest in Web Based version of this Program to enhance Customer service and support. |
| 20 | | | | | | | | | | |

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| 21 | Public Works | Special Events Support | CRA | Citizens & Visitors | SS | 2 | | \$10,052 | 5 | All support by Facilities' staff could be contracted out to the related trade. |
| 22 | | | | | | | | | | |
| 23 | Recreation & Parks/Senior Center | Lunch program | Participants | Mae Volen Senior Center | SS | 8 | Limit ability for seniors to participate in healthy nutritional program. | \$8,047 | 1 | Direct funding for meals provided by grant program administered by another agency. |
| 24 | Recreation & Parks/Senior Center | Breakfast program | Participants | | SS | 7 | Eliminate opportunities for social interaction. | \$15,395 | 3 | |
| 25 | Parks | Special Event Support | Residents, Employees | Businesses, Public | SS | 8 | A lack of communication, would have to be contracted out, and would reduce employee participation. | \$55,702 | 1 | |
| 26 | | | | | | | | | | |
| 27 | Utilities/Water Quality | Water Education | Customers | SFWMD and water plant | SS | 8 | wasting of water, precious limited resource that is vital of species survival | \$36,903 | 6 | |
| 28 | | | | | | | | | | |
| 29 | | | | | | | | | | |
| 30 | | | | | | | | | | |
| 31 | | | | | | | Grand Total | \$311,894 | | |
| 32 | | | | | | | | | | |