

## PERFORMANCE MEASUREMENT

In 1995, the Government Finance Officers Association (GFOA), with seven other state and local organizations, formed the National Advisory Council on State and Local Budgeting. Its goal was to create a comprehensive framework for public-sector budgeting that a local government could use as a guide against which to measure and improve the quality of its own budgeting practices.

Performance measurement indicates what a program or service is accomplishing and whether results are being achieved. It helps managers by providing them information on how resources and efforts should be allocated to ensure effectiveness. It supports development and justification of budget proposals by indicating how taxpayers and others may benefit. Performance Measurement helps to identify programs that don't work, assists in restructuring programs for better efficiency, improves financial decisions, motivates employees and increases accountability.

Each year, the GFOA, in its review of our budget, has encouraged the City to begin including performance measurement statistics in its budget presentation. At a minimum, we should focus on the outputs and outcomes of departmental programs and their relationship to the mission, goals and objectives of each department. Recently, the Governmental Accounting Standards Board has also been given the green light to add performance measurement to its technical agenda. It plans to incorporate performance measurement into general purpose external financial reporting.

Implementing performance measurement is a process which evolves over several years. For the 2004-05 fiscal year budget, we introduced the B-4 form, "Statement of Mission, Accomplishments and Major Objectives", which was our first step in the development of a program of performance measurement for the City of Danbury. For the 2007-08 fiscal year budget, department heads were asked to provide a logic model for one program or service within their department. A logic model is a learning and improvement tool that will help managers to focus on what they want to accomplish and how they will reach their goals. Department heads will monitor their programs throughout the year.

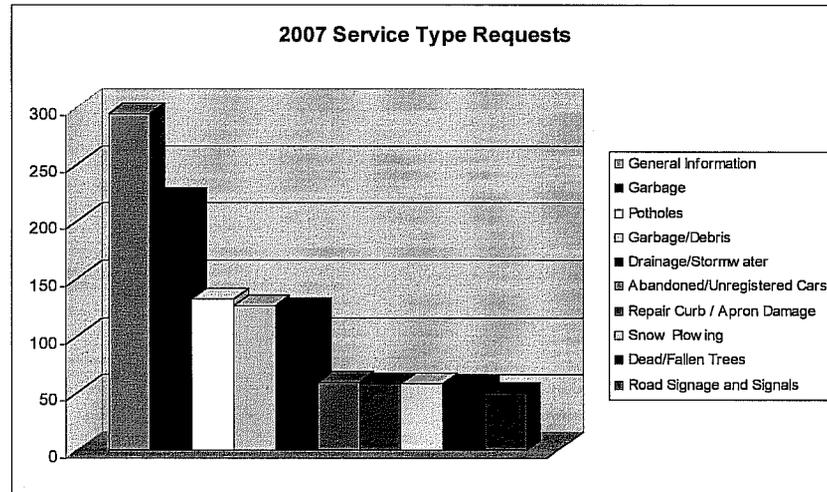
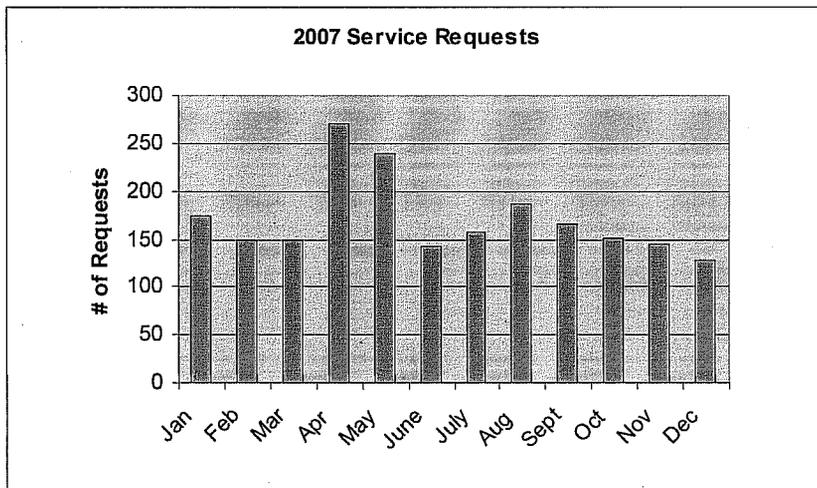
We are proud to present the results of department efforts over the past year. We will continue to evaluate our performance measurement program finding new ways to provide critical and meaningful information with regard to City services and improvements.

## CITY ACHIEVEMENTS AND PROGRESS

In December 2006, Mayor Boughton unveiled “CityLine 311”, the source for all City services. Residents of Danbury, who have questions or complaints need only dial “311” to reach the City’s Public Service Representative. Calls are logged into a “QAlert” system. Those calls which cannot be answered immediately or require the attention of one of the City’s departments are automatically forwarded to the appropriate department. The system tracks the action on the request from submission to completion. Though response times may vary depending on the type of question or complaint, the majority of requests are handled within 0-7 days. Projects requiring major site work (paving, drainage, etc.) would require additional time depending on the scope of the project.

Besides improving the city’s customer service capability, 311 has given the city an important tool for measuring performance. City managers now have a centralized data collection and reporting vehicle to help them analyze trends in service requests and the timeliness and effectiveness of service delivery.

For calendar year 2007, the “311 Center” received 2,057 calls. The top four submitted request types (a total of 1,130) were: General Information, Garbage, Potholes and Highway/Public Works.



In December 2007, Danbury’s Information Technology Department received an honorable mention achievement award from the Center for Digital Government in the government-to-citizen local government category for its efforts in creating a 311 call center to handle citizen service requests.

## General Government

The Town Clerk's Office handled a large volume of land record transactions. During 2007, a total of 20,690 documents were recorded compared to 23,582 recorded in 2006 mainly due to the slowdown in the housing market. The public now has access to the land records index system by online access. The turnaround time for the return of original documents has been reduced by 50%.

The Assessor's Office not only fulfilled its goal of communicating to veterans the ability to receive up to 10% off the assessment of their property, it also provided vital information for seniors allowing them to take advantage of the new energy assistance program. Approximately 700 local veterans applied, and there were approximately 800 energy assistance applications.

The Finance Department began a Citywide implementation of automating its accounts payable/receivable process which would allow transmission of electronic invoices and electronic payments. This program is in its initial stages, and by this time next year, the office anticipates reporting a significant reduction in the number of paper checks issued by the City.

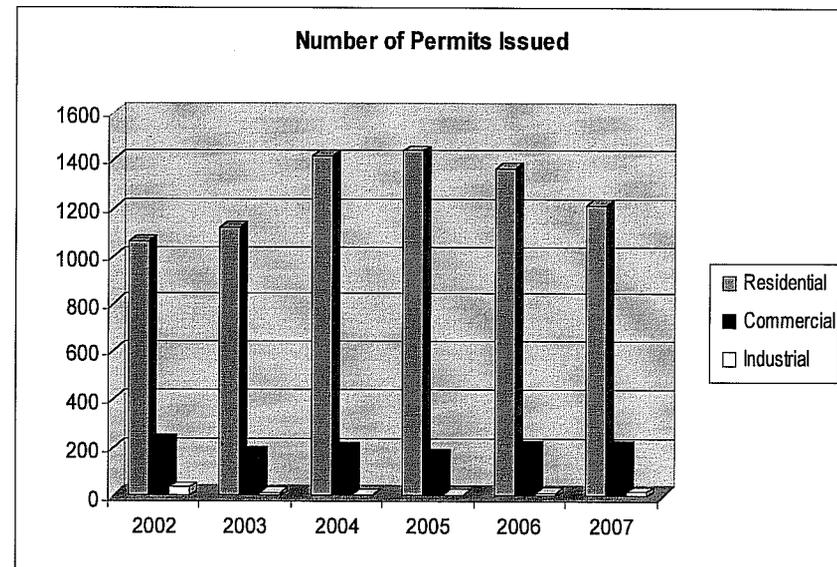
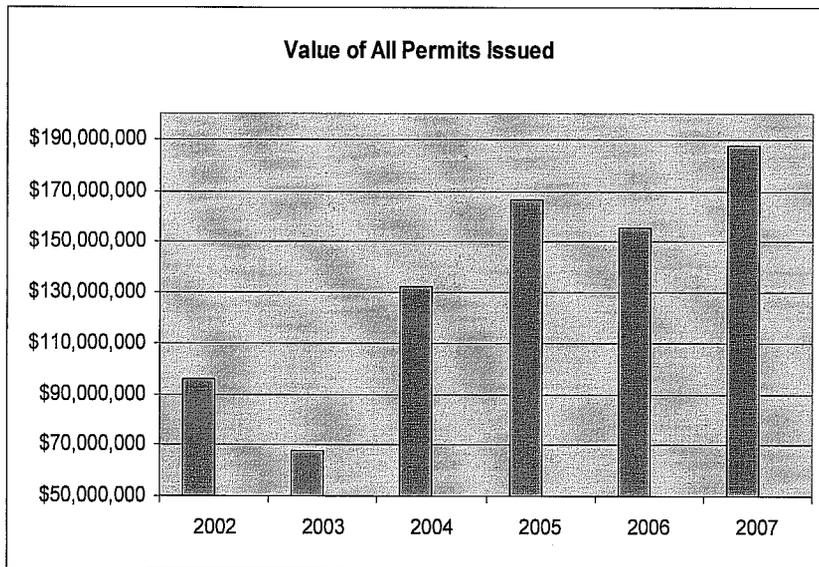
The Purchasing Department continues to explore e-commerce opportunities. All bids are placed on the City's website. Vendors may register to receive e-mail notification of all invitations to bid. Over 700 individuals are registered – an increase of 20% over last year. The department has made progress in its goal to purchase goods and services via a competitive process as per the Code of Ordinances.

The Personnel Department implemented a new hire orientation program. Their goal is to integrate new employees into their work environment by clearly communicating the City's mission, goals, expectations and objectives. The department successfully filled 62 full-time positions, 26 part-time positions, and 125+ seasonal positions. The Department continues to work on the implementation of an HRIS system which would improve the capacity to provide relevant and reliable data necessary for making fact based work force decisions.

The Tax Collector continues to utilize the services of four local constables employed to serve the Alias Tax Warrants to taxpayers that are behind in their personal property, real estate and/or motor vehicle taxes. This has resulted in \$225,000 additional revenue for the City. The City also hired a firm to track, research and assess motor vehicles with out-of-state plates, along with non-registered vehicles which has resulted in additional revenue of \$55,000. Through the use of a private collection agency, the City has realized the recovery of \$600,000 in past due motor vehicle taxes. The Office continues to look for enhancements to make the payment and collection of taxes easier for both the public and the Tax Office and at the same time to foster positive customer relationships.

The Office of Economic Development is the hub for the 2008-2009 Nutmeg State Games that will bring 6,000 Connecticut youth and their parents to our City. A full marketing plan has been designed to encourage these future guests to use the City's hotels, restaurants and recreational facilities. Funding for the 2008 Nutmeg State Games has been fully secured. Although the City had an obligation to secure only \$50,000, \$65,000 was actually raised.

The Permit Center continues to work with the City's Information Technology Department to develop and adopt new software that will simplify the permitting process for the residents of Danbury. Department staff now provides training seminars on the permitting procedure and software to update local contractors and educate residents on the rules and regulations of the City. The department is reaching its goal and ability to search for a specific parcel as part of the interface with graphical software that allows citizens of Danbury to view specific areas of interest in a snapshot. It is currently able to list all permitting, code enforcement with planning actions in process. The value of building permits issued in 2007 increased by approximately 21% (\$32,015,507) as compared to the value of permits issued in 2006.



## Elderly Services

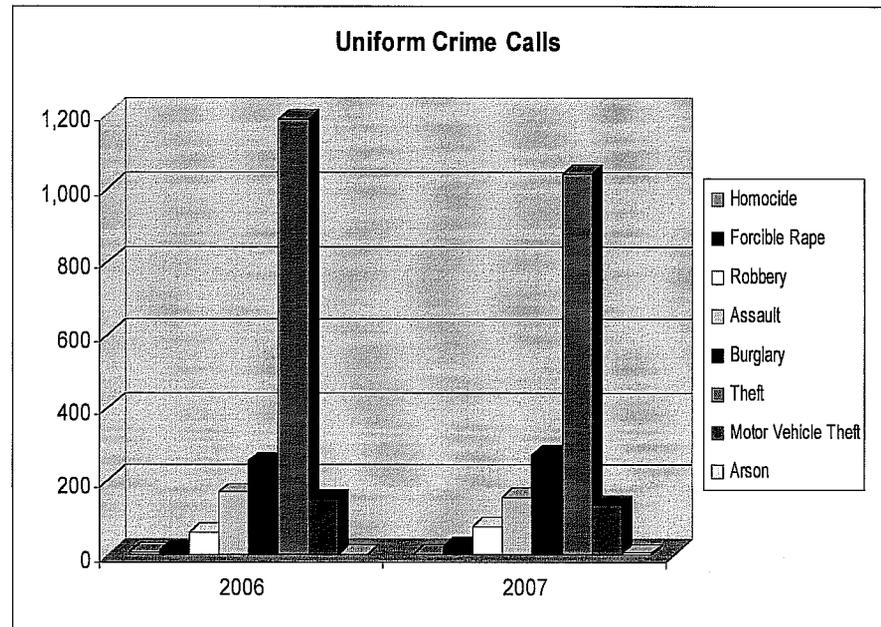
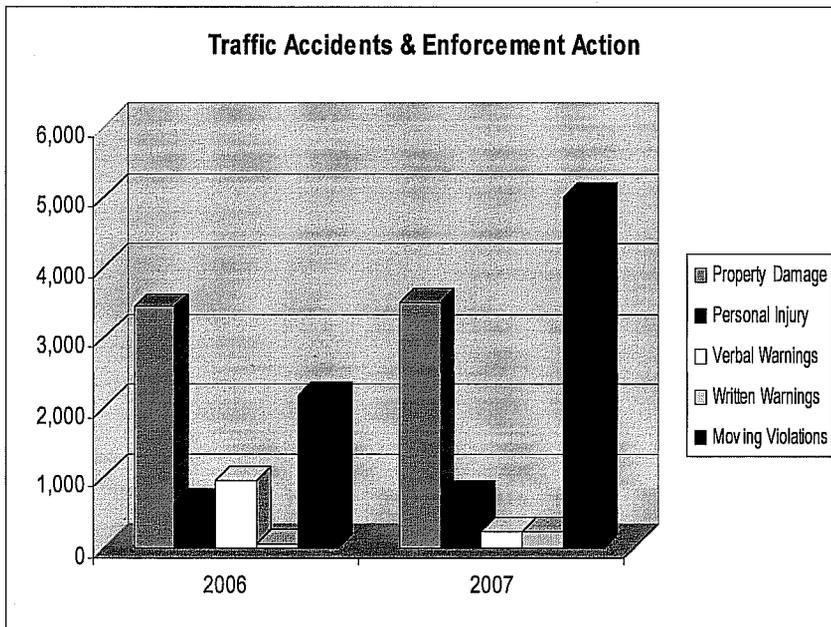
Last year, the Department of Elderly Services focused on providing assistance through its four main programs. The Van Transportation Program served over 100 individuals providing rides mostly to Elmwood Hall for socialization/recreation. Rides were provided to medical appointments, shopping, employment, outings and transportation for our own volunteer programs in the community. SeniorNet offered 18 courses through the year serving 151 students. The Municipal Agent's Office served approximately 4,000 clients while Elmwood Hall offered 1,800 programs, some of which were repeat programs. Overall, the department fielded and responded to approximately 10,800 phone calls from Danbury seniors, their families and other elderly service providers.

**Public Safety  
Police Department**

Crime was reduced slightly during 2007, while traffic and quality of life enforcement increased.

	2006	2007
<b>Calls for Service</b>	<b>60,970</b>	<b>67,422</b>
Property Damage	3,437	3,510
Personal Injury	6,47	766
<b>Traffic Accidents</b>	<b>4,084</b>	<b>4,276</b>
Verbal Warning	958	2,374
Written Warning	60	228
Moving Violation	2,173	5,013
<b>Enforcement Action</b>	<b>3,191</b>	<b>7,615</b>

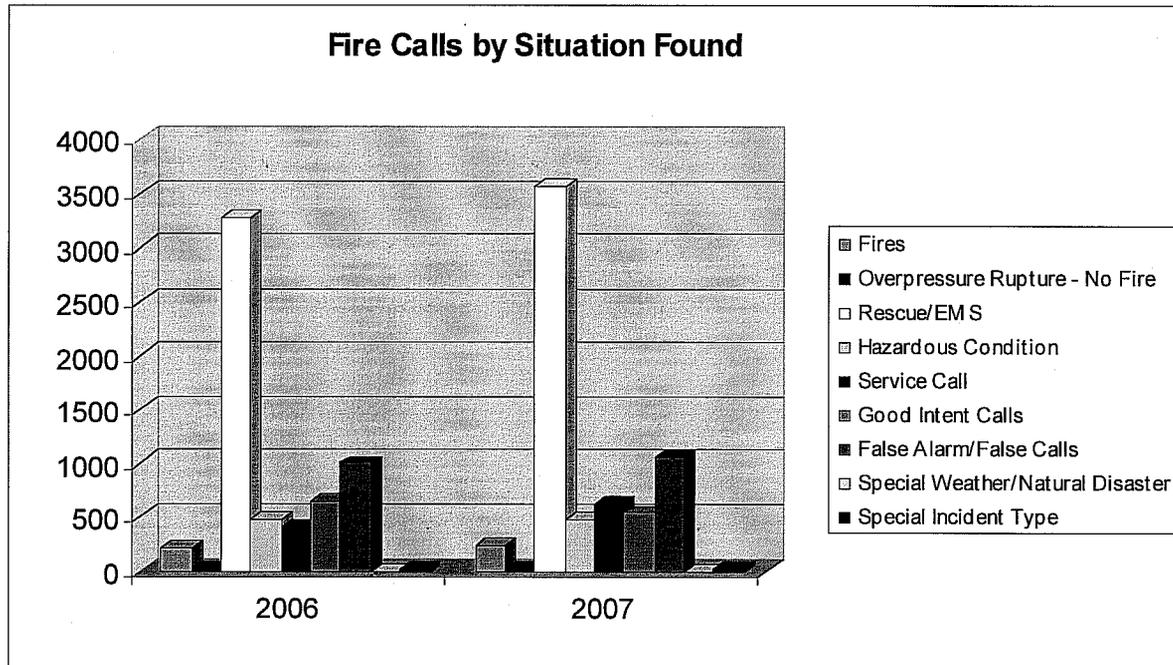
	2006	2007
Homicide	4	2
Forcible Rape	11	21
Robbery	61	75
Assault	169	155
Burglary	253	272
Theft	1,190	1,038
Motor Vehicle Theft	151	135
Arson	1	3
<b>Total Uniform Crime</b>	<b>1,840</b>	<b>1,701</b>



A groundbreaking ceremony took place on July 20, 2007 for the new Police Headquarters. Construction will take 18 months to 2 years to complete.

## Fire Department

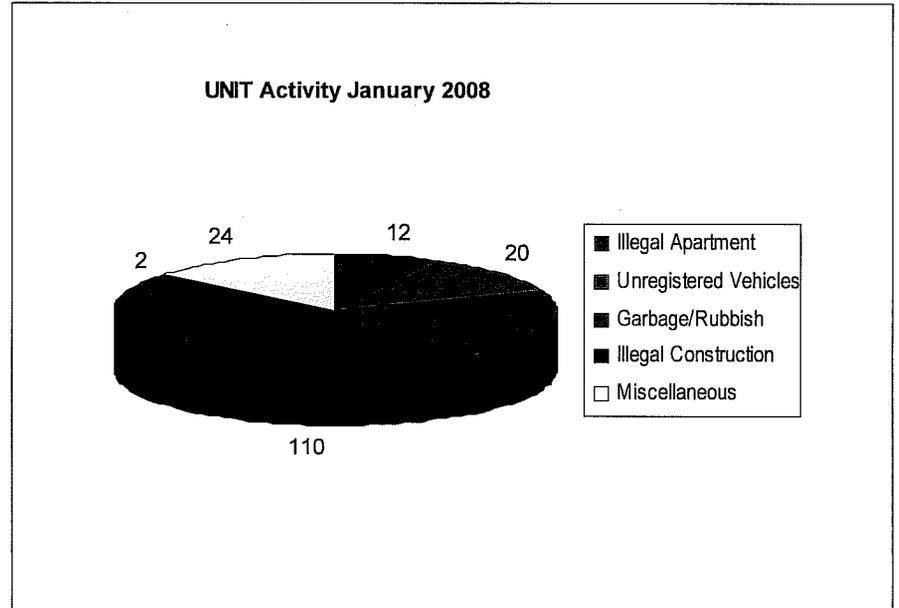
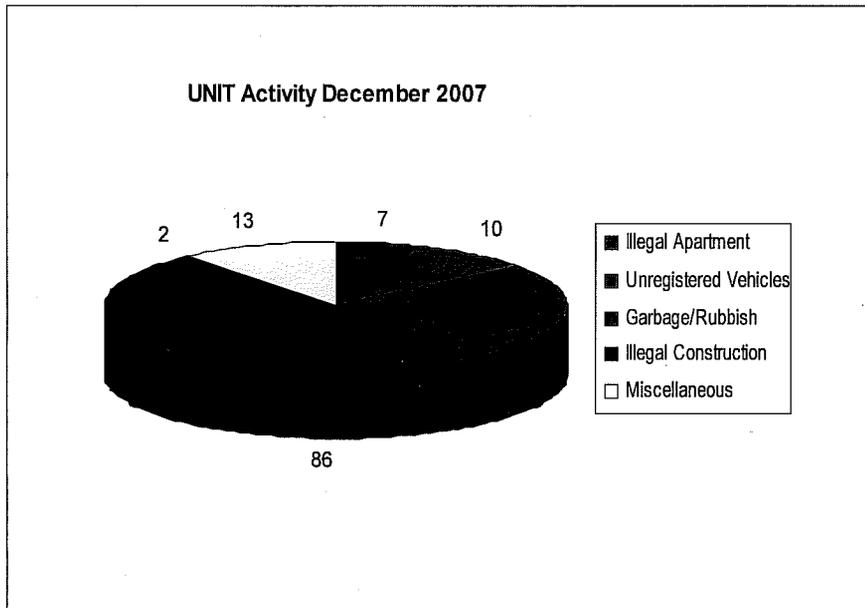
During 2007, 18 additional firefighters were hired to bring the department total to 118 personnel. With these new members the department has re-focused on safety and training of its core demands. All members of the department, volunteer and career, were mandated to attend the State Fire Academy Emergency Vehicle Operation Course which was presented in Danbury. The department introduced Fire Fighter Safety and "Survival and Rapid Intervention" Training as well. Additional courses will be introduced during the coming year with the purpose of further developing and improving the Department's response capabilities.



The above chart indicates the responses of the Department resources for the years 2006 and 2007. As the chart indicates, there have been notable increases in EMS, false calls and service calls. The false calls category includes accidental activation of alarms such as smoke detectors and water flow devices. Fires for the two years indicated are 215 and 248 for 2006 and 2007, respectively.

The UNIT (Unified Neighborhood Inspection Team) focuses on blight remediation, code compliance and quality of life issues in Danbury's neighborhoods. The UNIT is responsible for the 311 Call Center, which works closely with various departments throughout the City. One of the major problems faced by UNIT inspectors is the parking of cars on front lawns and commercial vehicles being kept overnight in residential zones. In the future, the UNIT will continue to advocate for stricter fines.

The following charts represent UNIT activity during the month of December 2007 and January 2008. The charts change depending on UNIT activity and how many calls are received by the office. Miscellaneous may include such items as, but not limited to, parking on the front lawns, assisting animal control, telling residents to clean their leaves off the road and enforcement of the shopping cart ordinance.



## Public Works

Re-engineering the existing building process resulted in significant savings in all construction projects for the City. The Bardo Parking Garage, a five story structure, which includes parking for 386 vehicles, opened one month early and was under budget. In particular, Construction Services and Engineering Divisions have been working very closely to ensure that projects progress on schedule, within budget and according to plan. Listed below are some additional savings the department has achieved.

<b>Project</b>	<b>Savings</b>
Kaplanis Concession Bldg.	\$400,000 (City acted as General Contractor and managed all phases of construction)
Sand & Salt Bldg.	\$1 Million (Changed project to a design/build project)
New police station and Roberts Avenue School	\$3.4 Million (redesign of foundation supports)
New police station	\$200,000 (Change from full service construction management to construction manager advisor)
New police station bid	\$3,000,000 under budget (Introduced a two step process which generated a competitive bidding environment)

The Highway Division resurfaced 44 roads (14 miles) throughout the City. Drainage and icing problems were corrected at approximately 71 locations. Hundreds of miles of City roads were mechanically swept providing cleaner streets and minimizing the deterioration of drains while facilitating good gutter flow. The Highway Division played a major role in reshaping the Town Park and Kenosia Park and in the completion of the sprayscape at Highland Avenue Park. The division has a long-term goal of reducing the impact to downstream ditches by roadways and to minimize the deterioration of wetlands. It is reviewing the cost of drainage maintenance and upgrades in order to reduce expenses, thus saving additional taxpayer dollars.

Park Maintenance and Highway have worked together to make substantial improvements to the Candlewood Town Park and Kenosia Park beaches and lawn areas. The Park Maintenance division also reconditioned and rebuilt four infields at Rogers Park.

In addition, the Highway Division has worked closely with Equipment Maintenance, which has been very busy maintaining an aging fleet of equipment and have kept the trucks in operating condition. They have done an outstanding job performing repairs as quickly as possible to get the trucks back on the road.

The staff of the Public Buildings Department completed 1,889 requests for service, which include repair and maintenance service as well as minor alteration projects that save the City significant dollars that would otherwise be paid to contractors. An on-line work order request program was introduced, thus eliminating written work requests, as well as calls regarding the status of a work order, which individuals may now check on-line.

The divisions within the Public Works Department have been putting forth an extraordinary amount of team effort on various City projects. One of the goals of the Public Works Director has been to generate cooperation and a positive work environment among all of the divisions of the Public Works Department. The benefits of working as a team, sharing equipment, manpower and other resources, are providing tremendous savings to the City.

### **Public Utilities**

During 2006-2007, the Division completed the \$1.5 million water meter replacement project as funded by the 21<sup>st</sup> Century bond. Approximately 75% of the existing meters scheduled for "change out" were replaced with new meters with radio read technology. The remaining 25% of meters scheduled for "change out" will be performed by Public Utilities personnel. Based on work performed to date, the Division has improved its overall meter reading time from 9-10 weeks per quarter to 4-5 weeks per quarter. When all meters have radio read technology in place, its goal is to read meters in a 1-2 week period per quarter.

### **Airport**

The City has installed five beacon poles and lights to enhance the safety runway approaches with a major portion of the monies coming from the Federal Aviation Administration. Danbury also completed an Airport Noise and Land Use Study approved by the Federal Aviation Administration and the implementation of the study includes state-of-the-art computer models used to monitor the noise, as well as a public outreach program. The Airport continues to pursue its goal to provide a safe environment and attract new business.

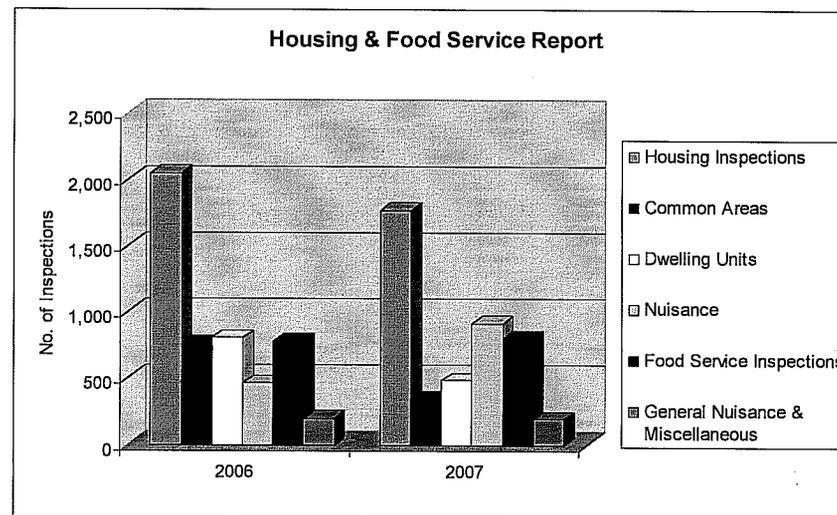
## Health, Housing & Welfare Department

The Department of Health, Housing & Welfare supported the efforts of the Continuum of Care and the 10 Year Plan to End Homelessness by offering services at the first Project Homeless Connect in Danbury in December 2007. The project served 82 individuals that are homeless. Ten housing applications were completed, 54 lunches distributed, 34 received primary medical care, 46 persons received vision services, 50 winter coats and gift bags were distributed.

The WIC (Women, Infants & Children) Division provided comprehensive nutrition education. Danbury continues to be a leader in the State of Connecticut by having an 88% breastfeeding initiation rate. The program continues to have a decrease in anemia rates from 9% for FY 2005-2006 to 7% for 2006-2007, and continues to see a reduction (3.3% this year) in low birth rate infants.

The Housing and Food Protection Program has begun participation in systematic inspection with the UNIT program as needed. The department continues to investigate complaints throughout the City referred through the Mayor's Blight Hotline and also receives complaints and service requests through Q-Alert and 311. In December 2007, four members of the department were awarded certificates for completing lead refresher training. Food service staff completed recertification training in November.

Welfare continues to help residents obtain and improve access to various local, federal and state assistance programs, such as medical care coverage, rental and housing assistance as well as food assistance. The Division is also involved in the operation of an emergency shelter for homeless adults.



## Library

During 2007, over 517,000 people visited the Library, an increase of 5% over the previous year, and there were over 806,000 visits to danburylibrary.org, an increase of 11%. Approximately 29,000 residents have active library cards (used within the last 18 months), and self-checkout is utilized for approximately 69% of the total circulation. The Reference Desk responded to over 60,000 questions (in-person, via phone or e-mail), a 3.5% increase over the previous year. The Danbury Library also became the first public library in the world to enhance its catalog listings for adult books by adding content from LibraryThing, a social web site which lists similar types of books and other available editions for over 60% of the adult books in the library's collection.

