



**City of Gainesville
Office of Strategic Planning**

**Quarterly Management Plan Report
Second Quarter FY 2009
(January 1, 2009 – March 31, 2009)**

July 1, 2009

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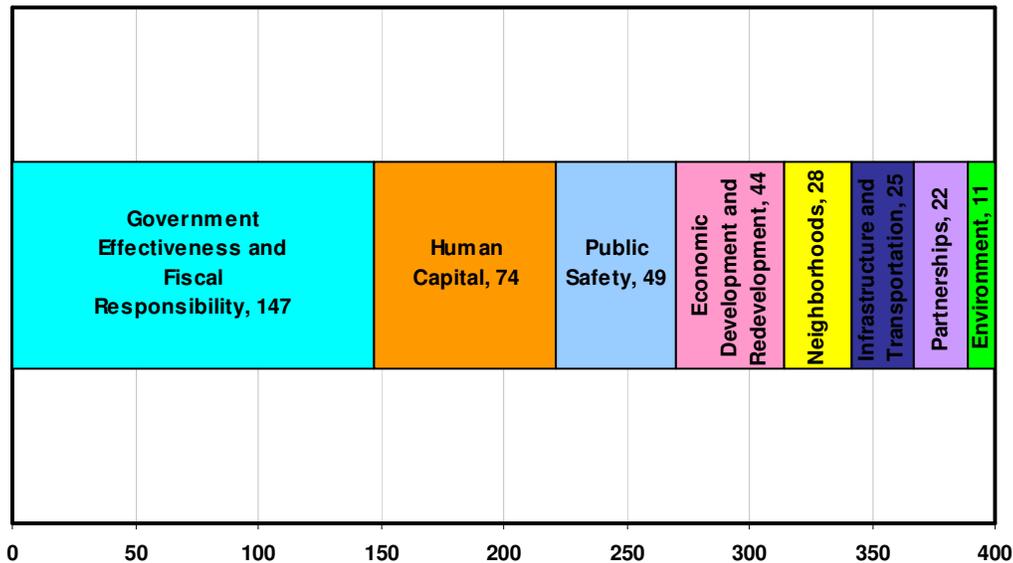
Executive Summary

During the Fiscal Year 2009 – 2010 biennial budget preparation, the Office of Strategic Planning worked with all City Departments to revise their program plans incorporated into the budget document. Many Departments were preparing three interrelated documents – program services charts, program plans and management plans. These three documents were reporting similar information in different formats. Thus, in an attempt to streamline reporting, and provide for a more effective communication tool, program plans and management plans were combined.

In addition, the focus changed from being Department-centered to focusing on how Departments contributed to the overall accomplishment of City-wide goals. The first and second quarter results for Department management plans reflect the overall goals of the City Commission. Since the revision of the management plan format, Departments have begun tracking fewer measures but more relevant indicators of performance.

For this quarterly report, the Office of Strategic Planning reviewed each Department’s management plan and selected a group of measures that best presented the progress toward the goals of the City Commission. Each Department sets its own FY 2009 targets, and has the ability to modify them as the year progresses. It is expected that Departments will be able to set more accurate targets once the Departments are able to obtain and utilize yearly data related to their performance indicators. All City Departments reported on their performance indicators during the second quarter with the exception of the Community Redevelopment Agency (CRA), which reports at the year end.

Number of Measures per City Commission Strategic Goal

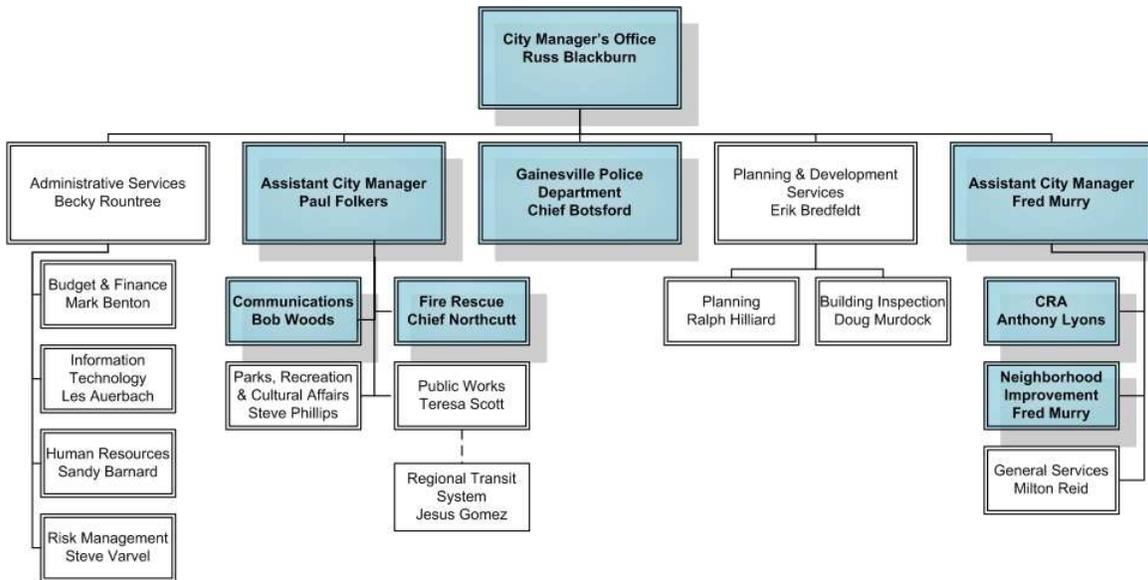


Using the new reporting format, seventeen Departments are monitoring 206 unique performance indicators in order to ensure accomplishment of City-wide, and Department specific, goals and initiatives in FY 2009. Some of these measures demonstrate activities that lead to the accomplishment of more than one strategic goal, reflecting the overlapping, team approach to goal achievement. In future quarters, it is anticipated that Departments will continue to perfect their management plans, and narrow their focus to the goals, initiatives and activities that most readily address the City’s core mission and vision.

The remainder of this report is organized according to the eight City Commission Goals. The organization charts at the beginning of each section illustrate the Departments who are tracking performance measures relating to the goal.

Public Safety

Maintain a safe and healthy community in which to live

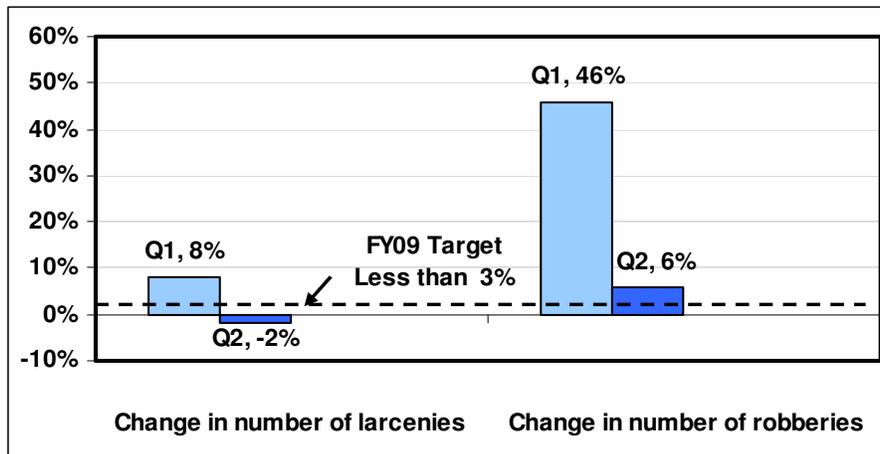


In order to provide Gainesville residents with a safe and healthy community in which to live, the City Commission has established a Public Safety Goal in the Strategic Plan. During the second quarter of FY 2009, five Departments monitored performance measures that directly contribute to public safety. Gainesville Police Department (GPD), Gainesville Fire Rescue (GFR), the Communications Office, the Community Redevelopment Agency and Neighborhood Improvement all track performance measures to give an indication of the City's proactive measures to reduce the causes of crime.

A total of 49 performance indicators reflecting progress towards the Public Safety Goal were reported by Departments. While all City Departments contribute to ensuring safety in the community, this report looks exclusively at GPD and GFR public safety measures.

Successful public safety initiatives must include both proactive measures and the continuation of effective responses to safety concerns. GFR and GPD are both implementing and tracking preventative safety measures. GPD tracks the percent change in the number of larcenies and burglaries to provide an indication of the successfulness of crime reduction strategies.

Increase/Decrease in Larcenies and Robberies

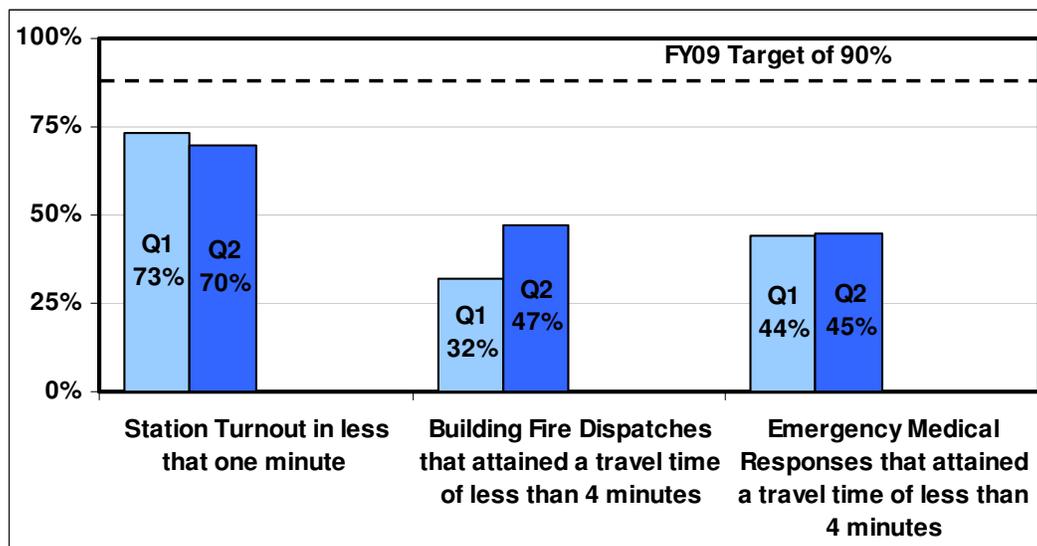


During FY 2009, GPD implemented a public education campaign to inform residents of changes they can make in their daily life to reduce the chances of being vandalized. In addition to crime prevention, GPD was extremely successful in responding to ongoing crime issues. During the first quarter of FY 2009, several high profile and violent crime cases were solved, including a string of related property crimes. Major arrests for robberies, burglaries, drug offenses and sexual batteries were also made during the first quarter. These significant achievements are reflected in the decrease in the number of larcenies and robberies seen in the second quarter.

GFR monitors fire code inspections and public education measures to proactively increase safety in the community and to keep buildings free of fire hazards. The number of night fire code inspections where no deficiencies were found, as well as the number of complaint investigations and follow-ups, were all above the estimated quarterly targets. Although the number of fire inspections and re-inspections of existing buildings are not on-track towards the FY 2009 goal, the Risk Reduction Bureau (RRB) has developed a new program to increase the number of fire inspections completed each year utilizing the state inspection model. This system will allow current staff to inspect more property and increase the life safety environment.

GFR also monitors responsive measures to safety concerns, tracking the amount of time it takes to respond to emergency calls. The National Fire Protection Association, the leading organization in advocating for fire prevention and an authoritative source on public safety, established a guideline for a six minute total response time (one minute for dispatch, one minute for station turnout, and four minutes for travel) to 90% of all fire calls. Yet, a comprehensive study conducted by the Boston Globe in 2004/2005 found that only 35% of fire departments nationwide were able to meet this goal.¹ Thus, GFR staff is in the process of developing a study that would consider internal benchmarks and data from other Florida jurisdictions that are similar to Gainesville. GFR continues to work with the Combined Communications Center and Alachua County Fire Rescue to improve response time. Additionally, new Computer Aided Dispatch software was activated April 14, 2009, which should help reduce call processing times.

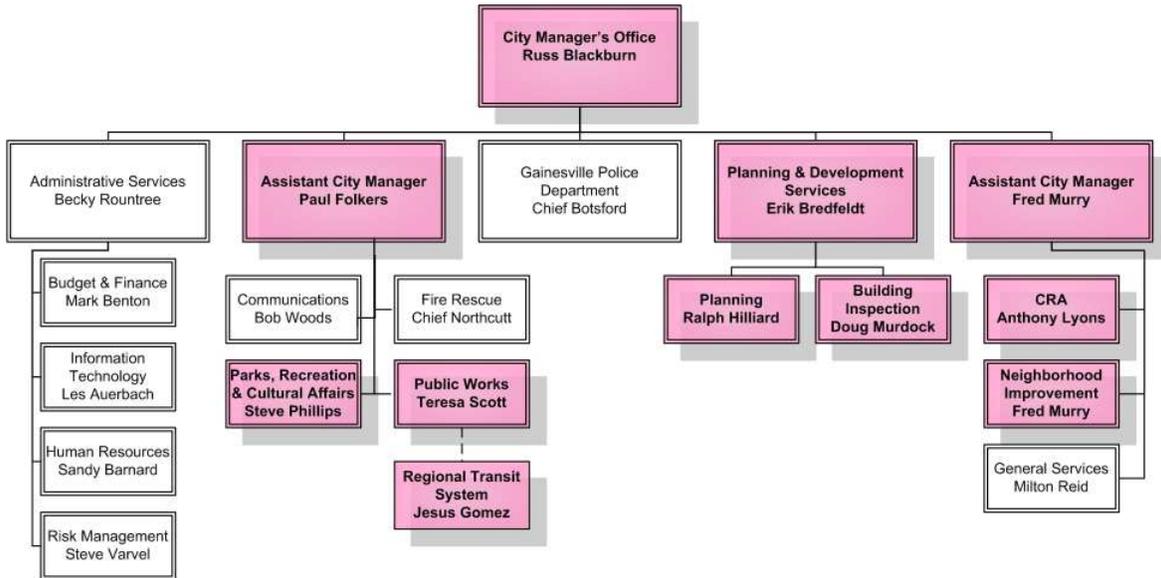
GFR Travel Time to Fire Rescue Calls



¹ For complete interview go to <http://www.nfpa.org/OnlineJournalDetail.asp?itemID=38833&src=NFPAJournal>

Economic Development and Redevelopment

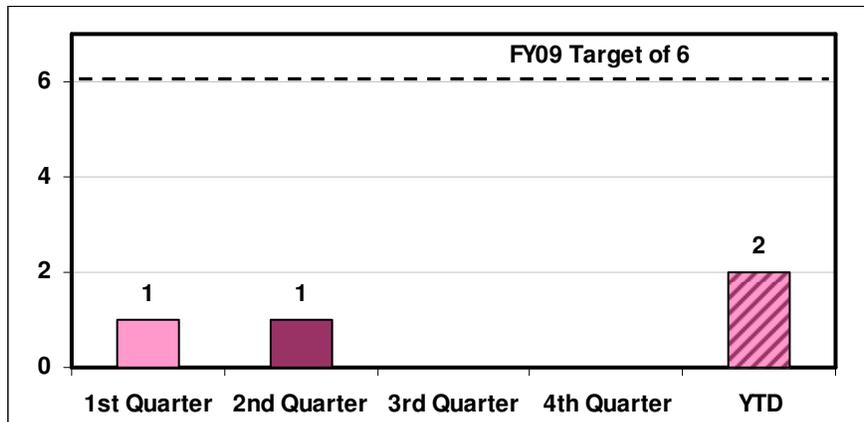
Foster economic development and encourage redevelopment



In order to foster development and encourage redevelopment throughout Gainesville, the City Commission has established an Economic Development and Redevelopment Goal in the Strategic Plan. During the second quarter of FY 2009, Parks, Recreation and Cultural Affairs (PRCA), Public Works, the Regional Transit System, Neighborhood Improvement, Planning and Development Services and the Community Redevelopment Agency monitored a total of 44 performance measures that provide an indication of the economic conditions driving development. The individual objectives of the Departments compliment each other in the various components of economic development and redevelopment.

An essential factor in attracting new development is to facilitate an economic environment conducive to the growth of new businesses, new jobs, and an increase in additional residents into the City. Planning and Development Services, which includes Building Inspection and Planning, tracks the number of businesses that receive counseling from the Small Business Coordinator, and the number of spaces leased at the Gainesville Technology Enterprise Center (GTEC). GTEC is a small business incubator designed to cultivate and foster growth of new start up businesses in the City. Planning and Development Services has been successful in promoting growth of new businesses, as both measures are on-track towards the FY 2009 target during the second quarter.

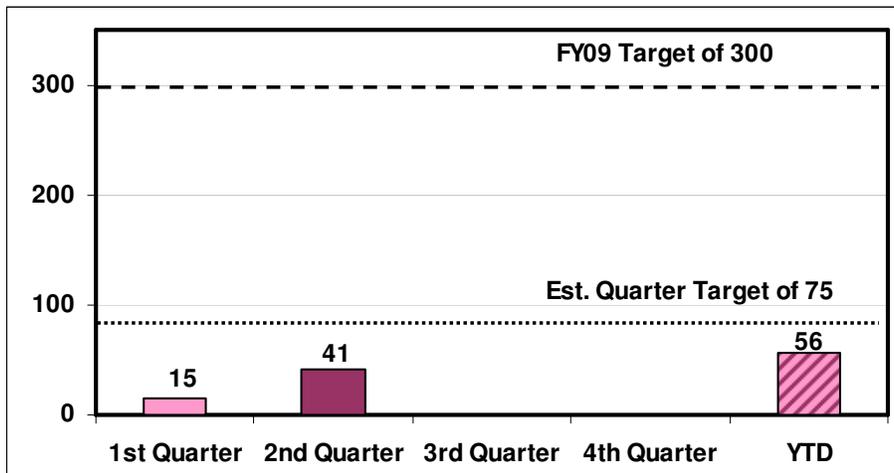
Number of New Spaces Leased at GTEC



The City must also provide an efficient system of inspection, permitting, and development review to ensure that businesses continue to grow and continue additional development in the City. Building Inspection tracks the number of days it takes to issue commercial permits, providing an indication of the City's timeliness in issuing permits for commercial development. The indicator has improved from the first quarter to the second quarter, but Building Inspection is still striving to meet its higher fiscal year target.

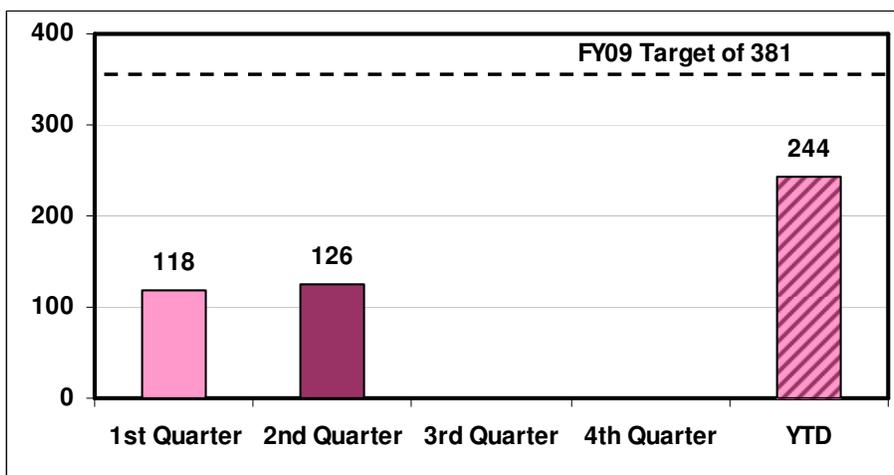
Planning monitors the level of community participation in the Development Review Process. The number of First Step Appointments is heavily dependent on the economic climate at the time. Due to the current weak economy, staff anticipates that the number of first step appointments, and the number of petitions to the Development Review Board, will continue to be lower than estimated.

Number of First Step Appointments



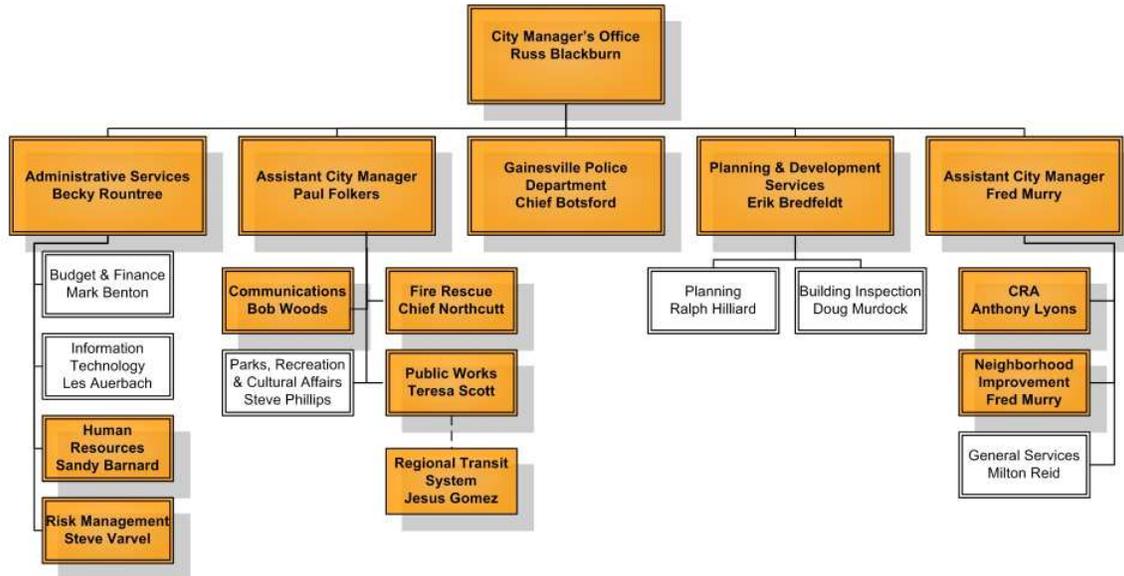
Enhancing the quality of life in Gainesville through recreational, cultural and eco-heritage tourism programs is crucial to attracting and retaining business and workforces. Parks, Recreation, and Cultural Affairs tracks the number of events held downtown and at the Thomas Center. Events at the Thomas Center include gallery exhibits, school tours, cultural events, youth recitals, rentals and meetings. There has been a very favorable response by residents and visitors to these programs.

Number of Events Held at the Thomas Center



Human Capital

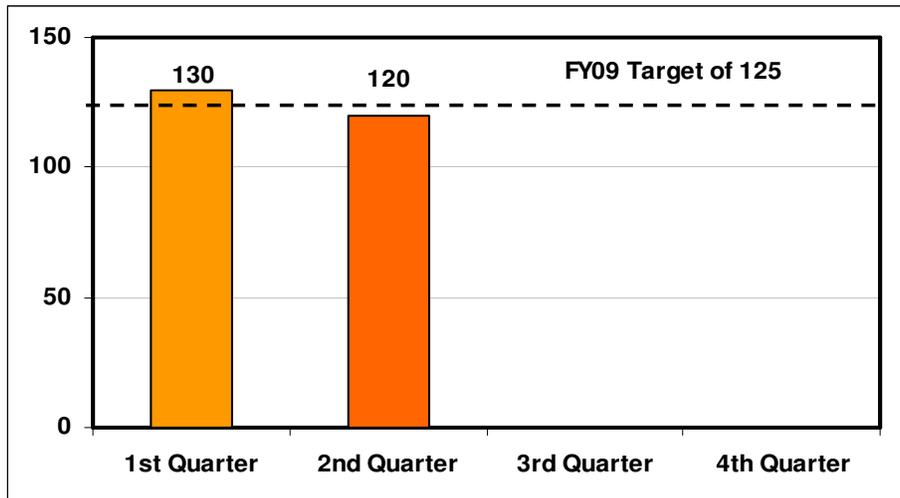
Assist every person to reach their true potential



In order to provide Gainesville residents and City employees with opportunities to reach their true potential, the City Commission has established a Human Capital Goal in the Strategic Plan. In the second quarter of FY 2009, Human Resources, Risk Management, the Communications Office, Gainesville Fire Rescue (GFR), Gainesville Police Department (GPD), Public Works, the Regional Transit System, Planning and Development Services, and Neighborhood Improvement reported on 74 total performance measures that directly contribute to increasing the quality of life enjoyed by City residents and employees.

The City Commission Human Capital Goal focuses on encouraging individual betterment by providing programs and services to all residents that, in return, better the Community as a whole. Many Departments are tracking these external support services to the community. GPD's Reichert House is an after school program designed for youth who are in need of assistance in making the transition from adolescence to adulthood. The number of participants enrolled at the Reichert House is on-track towards the FY 2009 goal during the second quarter.

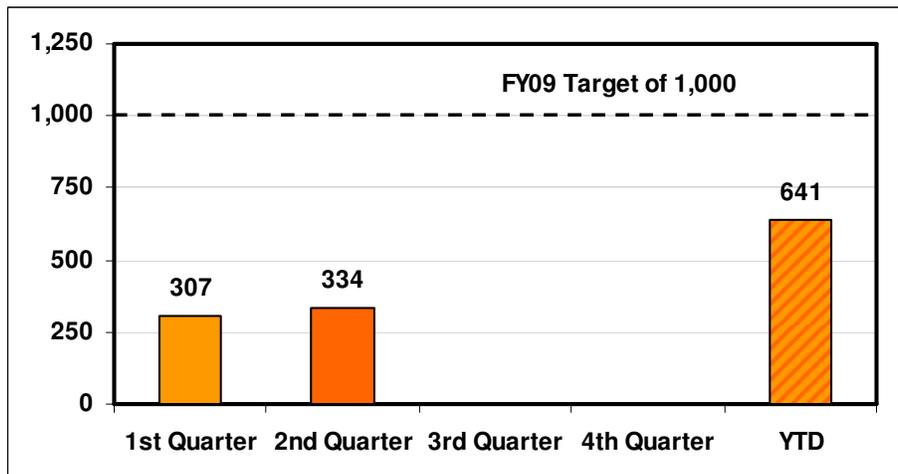
Number of Participants Enrolled in the Reichert House



The Citizens' Academy, offered by the Communications Office, provides residents with the opportunity to learn more about their local government and to encourage civic engagement. The number of Citizen's Academy attendees was lower than targeted for the spring session, but the Communications Office is committed to increasing attendance at the Citizen's Academy. Neighborhood Improvement has been extremely successful in its housing assistance programs during the second quarter, helping to improve living conditions in Gainesville neighborhoods for many residents.

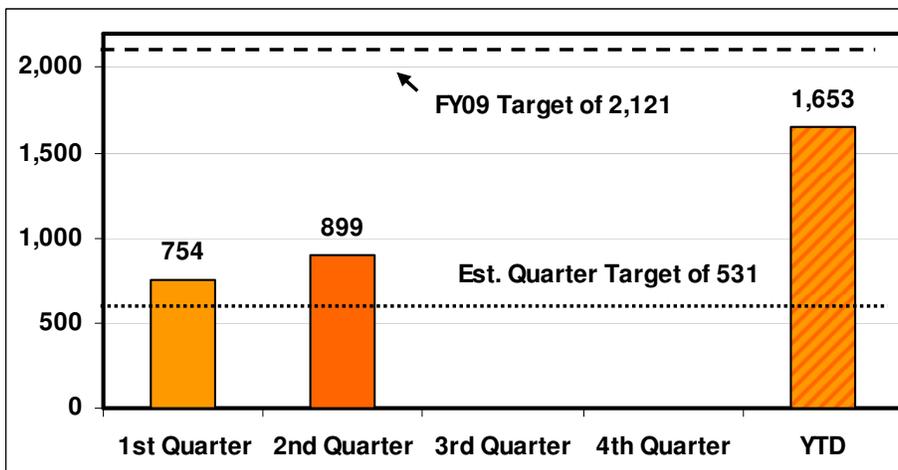
In addition to addressing human capital needs throughout the community, the City recognizes the importance of providing employees with a variety of resources to assist them in reaching their true potential. This is accomplished through a variety of programs and enables employees to contribute at the Departmental and Organizational level as effectively as possible. Risk Management focuses on proactive health management for all employees, with the provision of an on-site nurse practitioner. Total patients contacts are higher than expected in both the first and second quarter.

Total Patient Contacts for the Nurse Practitioner-Acute and Worker's Compensation Care



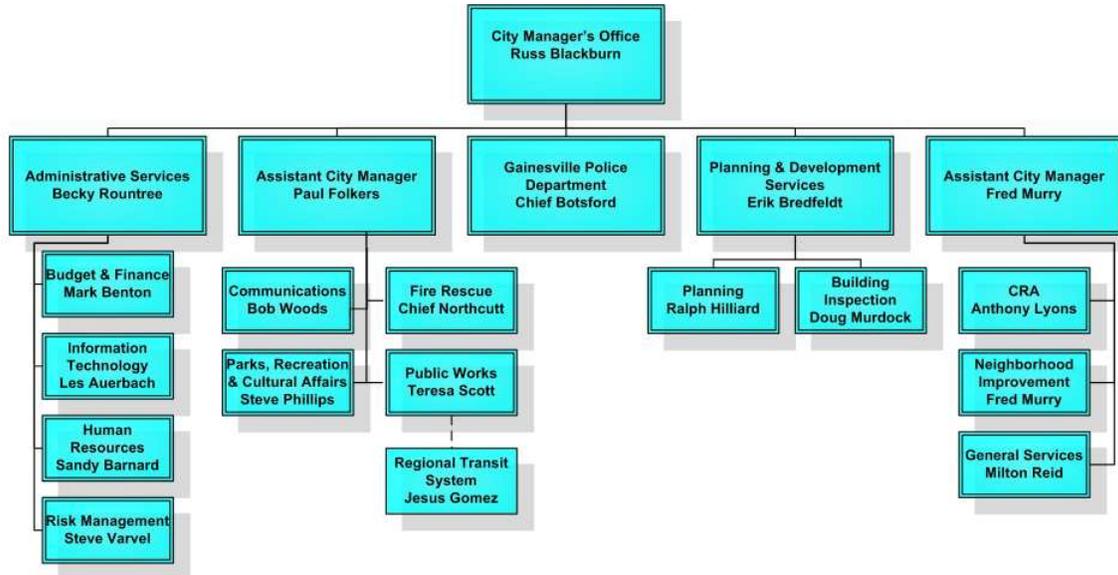
Human Resources created Gainesville Corporate University (GCU) to provide a comprehensive learning environment designed to meet the developmental needs of employees. GCU provides learning opportunities designed to address everything from technical knowledge to leadership development. Though enrollment in GCU courses is higher than expected for both the first and second quarters, staff continued researching methods to ensure class notifications are reaching all levels of employees throughout the organization and the possibility of offering on-line training.

Enrollment in GCU



Government Effectiveness and Fiscal Responsibility

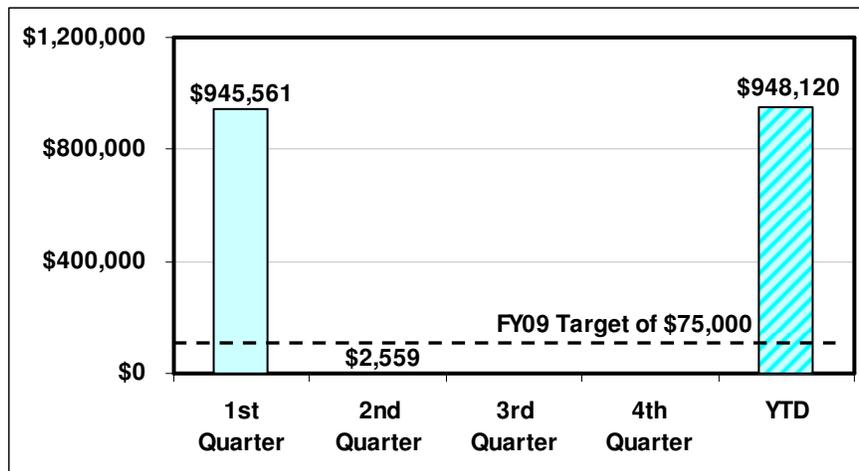
Continue to increase the effectiveness of local government and maintain a strong fiscal condition



In order to increase the effectiveness of local government and maintain a strong fiscal condition, the City Commission has established a Government Effectiveness and Fiscal Responsibility Goal in the Strategic Plan. During the second quarter of FY 2009, every department under the City Manager reported measures of their operational efficiency and/or fiscal responsibility. This is a powerful reflection on General Government as a whole.

Administrative Services continues tracking the results of annexation activity. During the second quarter, the City added 31 acres into the City through the incorporation of the Lakes of Kanapaha properties. The success of the annexation process has contributed to the City's fiscal vitality.

Increase in Ad Valorem Revenue due to Annexation Activity

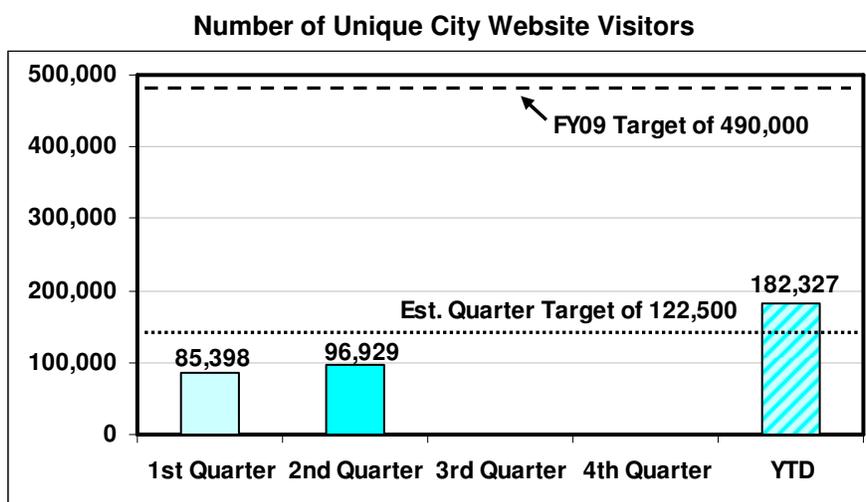


Risk Management is working to reduce costs by promoting employee safety through wellness and educational programs. The effectiveness of these programs can be measured by the number of workers' compensation claims, which are down in the second quarter and on-track to meet the fiscal year target.

The Budget and Finance Department's move to paperless processes for financial reporting, payables and receivables reduces transaction costs and increases the efficiency of many internal procedures. Staff is in the process of changing procurement card providers from Sun Trust to Bank of America. This will expand reporting capabilities, better integrate the card process with the General Ledger, and increase spending discounts. Based on the *2007 Purchasing Card Benchmark Survey*, conducted by RPMG Research Corporation, the average cost per transaction with a procurement card is 78% less than the average cost per transaction using a traditional purchase order method.

Information Technology (IT) is tracking the conversion of conventional servers to virtual servers. During the second quarter, IT reached the projected FY 2009 target by converting 100% of eligible servers to virtual servers. The value of virtualization is that it reduces the number of physical servers that need to be maintained and replaced, thereby reducing costs. It also provides necessary redundancy in case of a system failure, thus ensuring continued operations.

The Communications Office strives to effectively keep the public informed of the efforts of elected officials, charter offices, and City Departments. As a result of this diligence toward information dissemination, the Communications Office is on-track toward their FY 2009 goal of publications. However, the number of visitors to the website is lower than expected. According to a recent Nielson Wire Online Survey², the total minutes spent on Facebook and Twitter increased nearly 700% and 3700%, respectively. A number of City Departments are proactively using alternate external social media, which may affect the Communication Department's ability to achieve its FY 2009 target for visitors to the City's website.



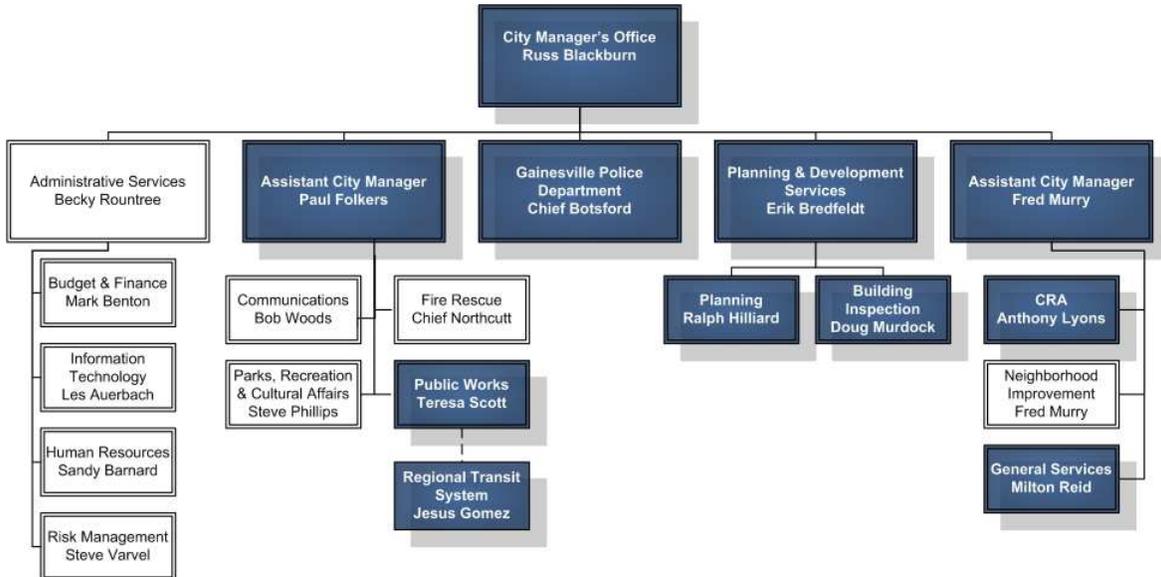
General Services is monitoring the stability of fleet for efficient use by the City. Maintenance and repair costs have been kept low due to the purchase of several new vehicles during the second quarter and by utilizing less outsourced labor. Average fleet downtime is higher than expected because of the number of technician vacancies and the low preventative maintenance compliance rate by customers. General Services plans to implement consistent and frequent communication through reports to other Department's managers and their superiors for the third and fourth quarters. This should increase the preventative maintenance compliance rate.

Parks, Recreation, and Cultural Affairs began five capital improvement projects using the *Wild Spaces Public Places* ½ sales tax money during the second quarter. A sign designating upgrades funded by the ½ sales tax has been installed at those parks.

² http://blog.nielsen.com/nielsenwire/online_mobile/time-spent-on-facebook-up-700-but-myspace-still-tops-for-video/

Infrastructure and Transportation

Invest in community infrastructure and continue to enhance the transportation network and systems

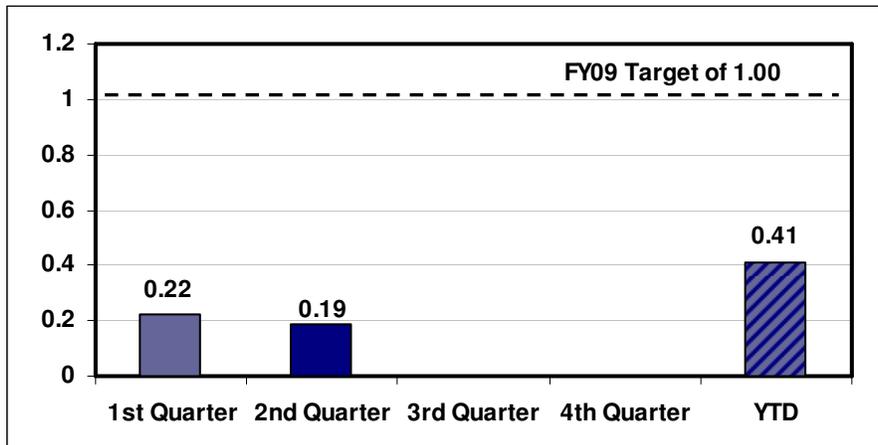


In order to provide Gainesville residents with exceptional community infrastructure and a reliable transportation network, the City Commission has established an Infrastructure and Transportation Goal in the Strategic Plan. During the second quarter of FY 2009, eight Departments monitored performance measures that directly contribute to infrastructure and transportation in the City of Gainesville.

The Gainesville Police Department, the Community Redevelopment Agency, Public Works, the Regional Transit System (RTS), Planning and Development Services, and General Services monitored a total of 25 performance measures to give an indication of investments in community infrastructure and transportation networks throughout the City. The City's major capital investments include transportation networks, facilities and public space. This report highlights the efforts of Public Works and RTS.

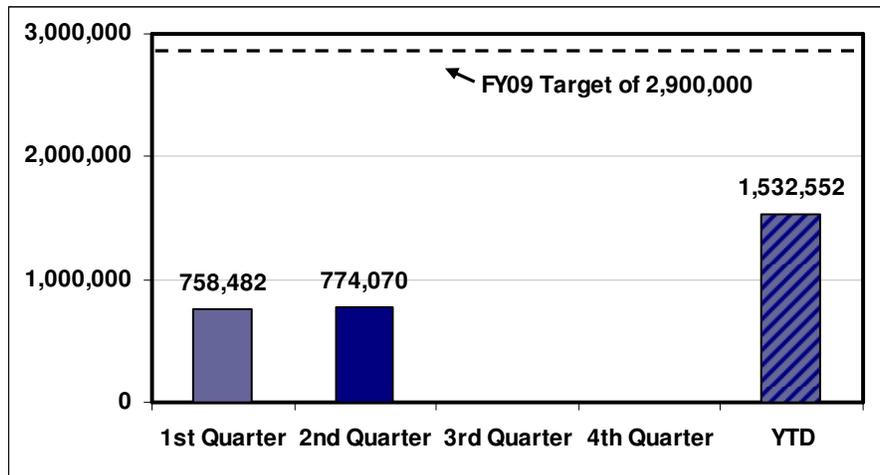
Public Works is committed to increasing transportation choices through the expansion of the transportation infrastructure. Public Works tracks both the increase in the miles of the bicycle/pedestrian network and the number of new curb ramps installed throughout the City. Both initiatives contribute to Gainesville's multi-modal transportation network and the accessibility of existing infrastructure.

Increase in Miles of the Bicycle/Pedestrian Network



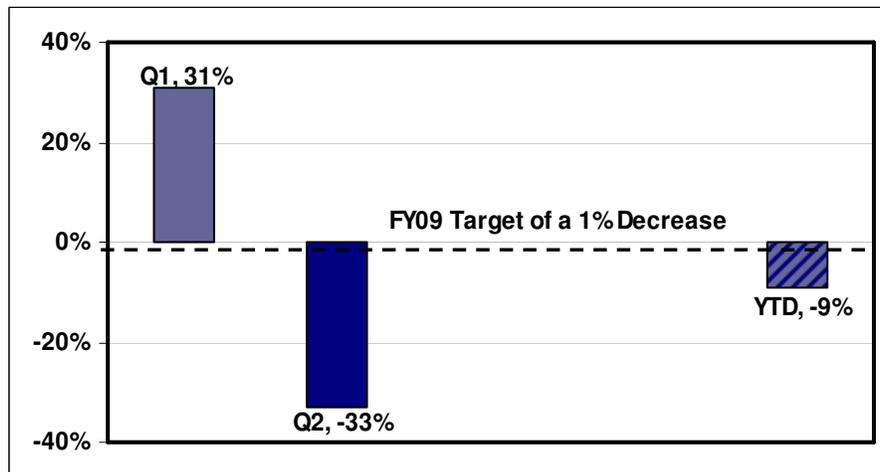
RTS plays a significant role in the City's transportation and infrastructure network. The number of revenue-generating miles driven by RTS operators is above target, contributing to a successful and reliable transportation service.

Number of Revenue-Generating Miles



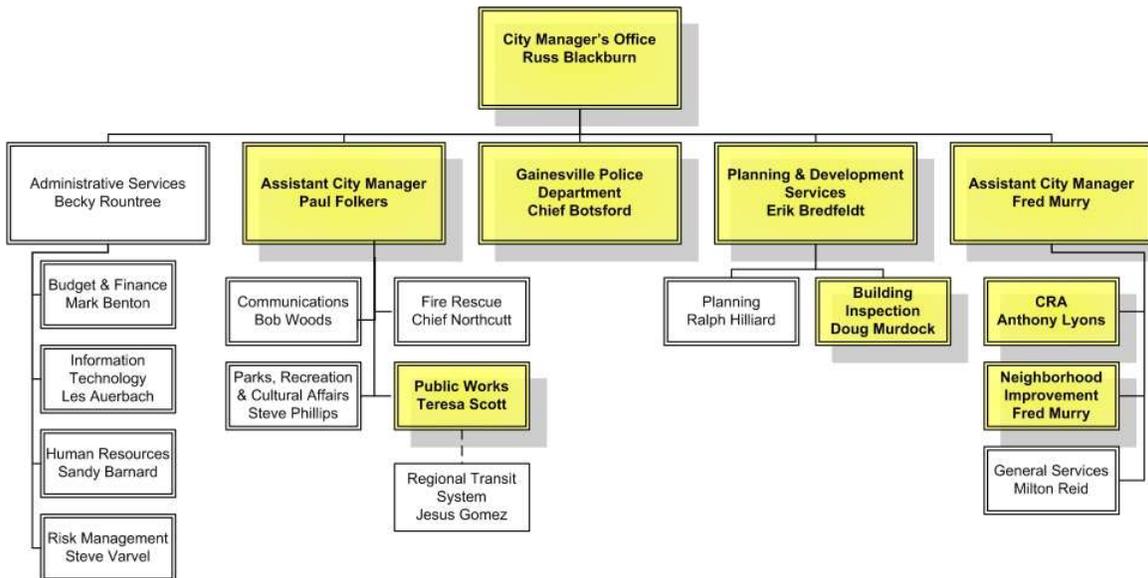
The number of customer complaints has reduced dramatically from the first to second quarter of FY 2009. Historically, complaints vary depending on the college semester in service. The increase in first quarter complaints were mainly due to the fare increases and the reduction of services implemented at the beginning of FY 2009.

Percent Change in Number of Customer Complaints



Neighborhoods

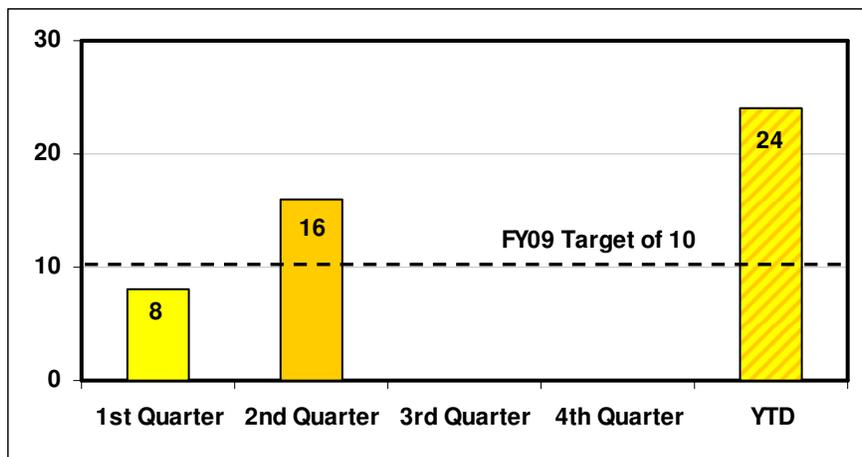
Improve the quality of life in our neighborhoods for the benefit of all residents



In order to improve the quality of life in Gainesville neighborhoods, the City Commission has established a Neighborhoods Goal in the Strategic Plan. Neighborhoods are seen as the patches that make up the quilt of the community, and each neighborhood has unique interests and needs. This creates a variety of challenges when it comes to municipal service provision. In the second quarter of FY 2009, Gainesville Police Department (GPD), the Community Redevelopment Agency (CRA), Public Works, Neighborhood Improvement, Planning and Development Services, and Building Inspection monitored a total of 28 performance measures that directly contribute to the Neighborhoods Goal.

A key factor in improving the City's neighborhoods is recognizing the unique needs and concerns of the various neighborhoods throughout the City. GPD has been tracking measures that demonstrate this philosophy, including the increase in the number of GPD programs held and requested by residents through neighborhood meetings. GPD exceeded its FY 2009 target for such programs during the second quarter, demonstrating an efficient response by officers to residents in order to improve the quality of life in their neighborhoods.

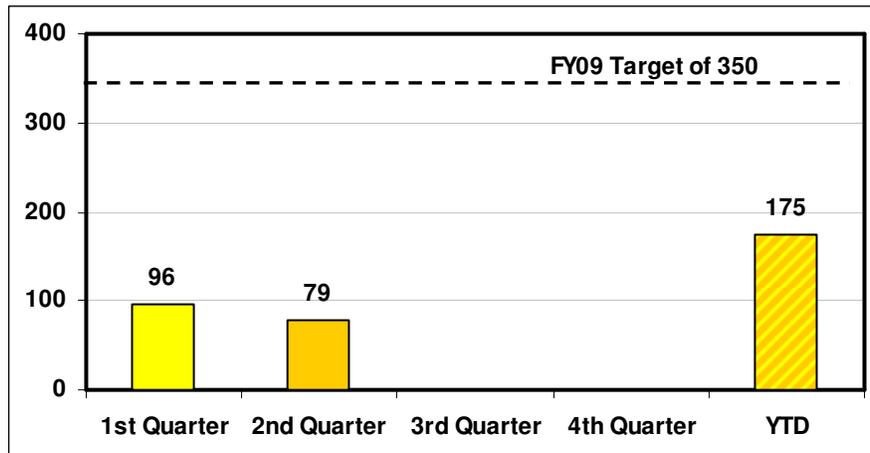
Increase in Number of GPD Programs Held and Requested by Citizens through Neighborhood/Business Meetings



GPD also continues the use of specialized units to address community safety issues, crime prevention/interception and emergency responses. This community-oriented policing has been successful in decreasing crime and in improving the unique neighborhoods throughout the City.

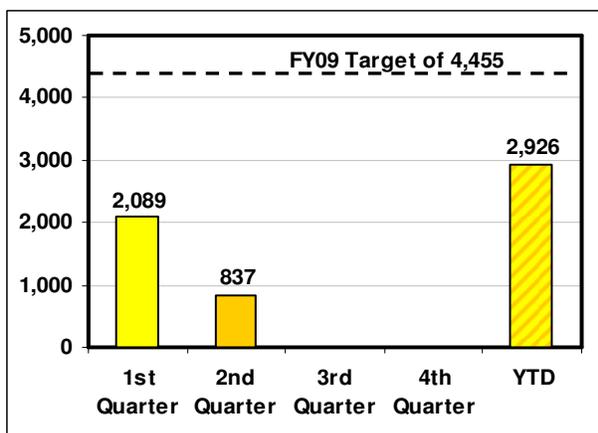
The City also strives to enhance the appearance of the community and neighborhoods. Public Works is monitoring the miles of roadway litter pick up, which is on-track towards the FY 2009 goal, directly contributing to the aesthetic value and safety of neighborhoods.

Miles of Roadway Litter Pick Up

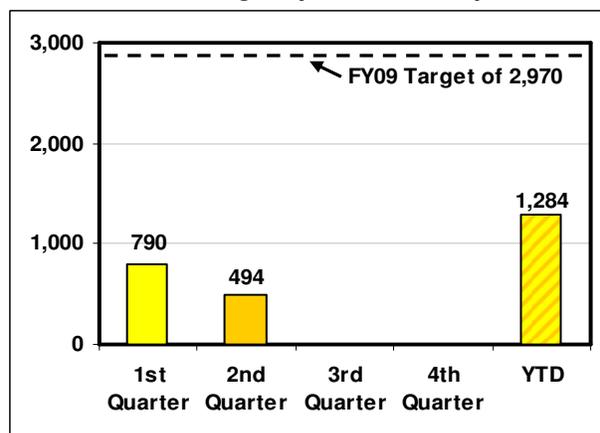


Another essential component of improving Gainesville neighborhoods requires that the City can effectively respond to a wide variety of problems. Neighborhood Improvement is tracking the number of rental issues handled in Gainesville's neighborhoods, the number of dangerous building issues that are inspected and resolved, and the number of residential and commercial inspections completed. The number of rental issues handled includes all first inspections and follow up activities related to the resolution of the case. Examples include re-inspections, notices of violation, affidavits, hearing requests, presentations, site postings, and communications. While the number of housing inspections is down during the second quarter, all other performance measures are on-track to meet the FY 2009 targets.

Number of Rental Issues Handled

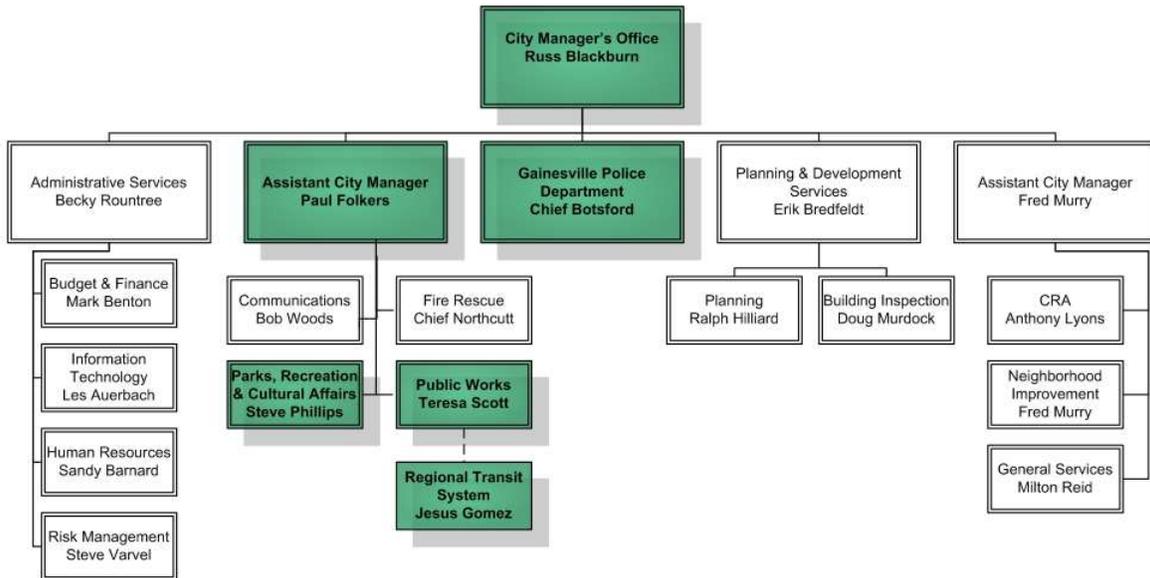


Number of Housing Inspections Completed



Environment and Energy

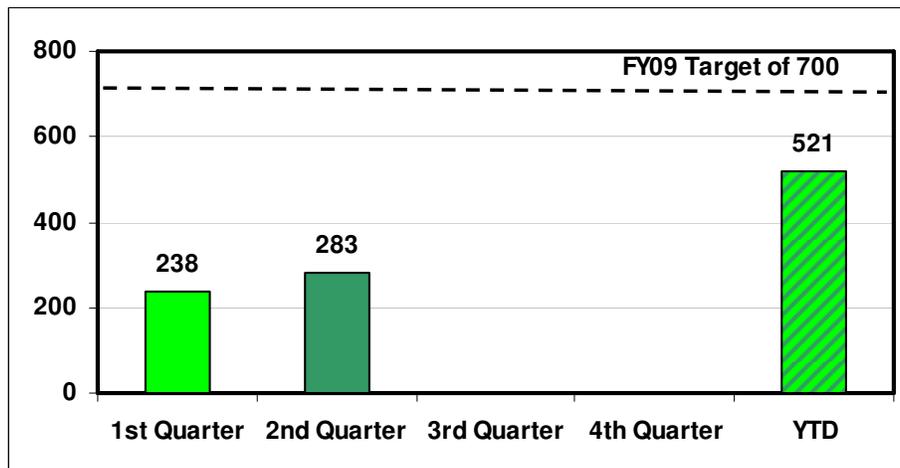
Protect and sustain our natural environment and address future energy needs



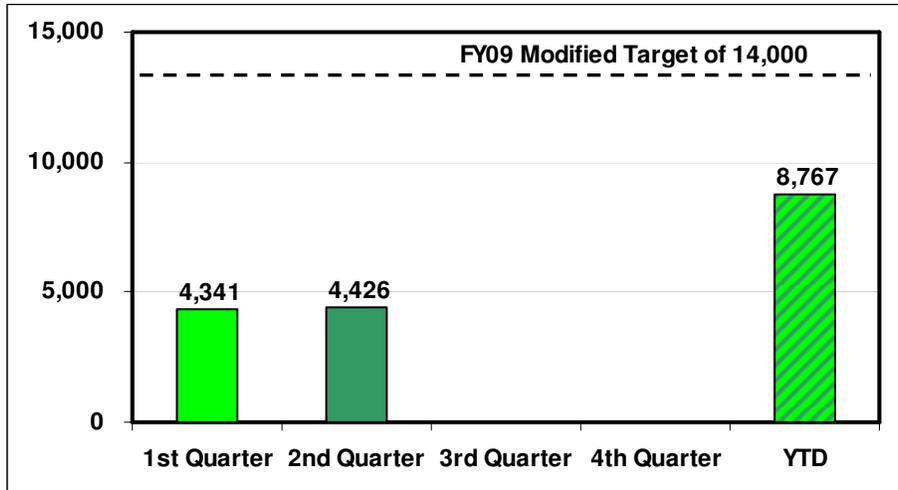
In order to protect our natural environment and address future energy needs, the City Commission has established an Environment and Energy Goal in the Strategic Plan. During the second quarter of FY 2009, four Departments reported eleven performance indicators that directly contribute to environmental protection and future energy needs in Gainesville. The Gainesville Police Department, Parks, Recreation and Cultural Affairs, Public Works, and the Regional Transit System (RTS), all track specific measures relating to environmental stewardship and energy efficiency. While all City Departments implement proactive energy conservation strategies and environmental protection efforts, this report looks exclusively at Public Works and RTS.

Public Works tracks the number of light emitting diodes (LEDs) utilized in traffic signals the tonnage of recycling materials collected. The eco-friendly LED traffic signals utilize less power and operate for a longer period of time, resulting in lower energy costs. Both measures are on-track in the second quarter of FY 2009 and demonstrate the City's commitment to enhancing recycling efforts and reducing energy demand.

Number of LED's Utilized in Traffic Signals

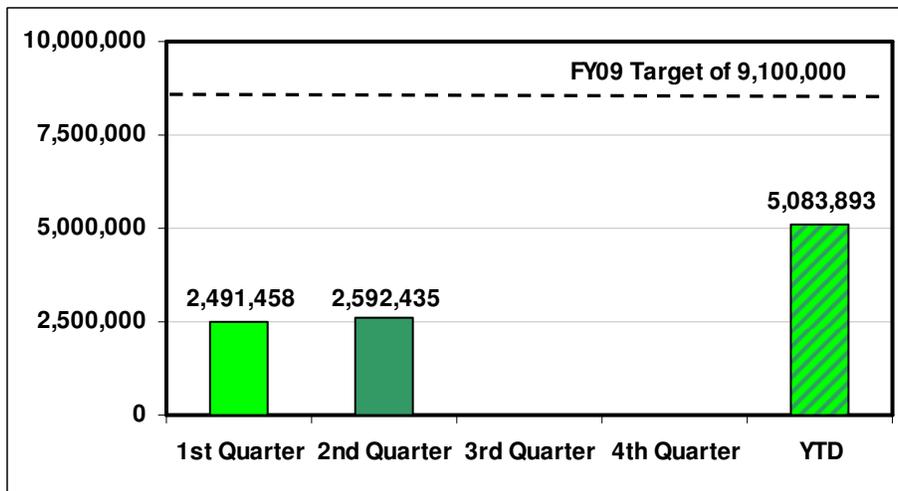


Tonnage of Recyclable Materials Collected from Residential and Commercial Uses



RTS monitors the number of passenger trips provided and the percent change in total revenue to provide management with an indication of the level of interest in alternate modes of transportation and the cost effectiveness. While RTS ridership is on target for the FY09 goal, total revenue collected is down.

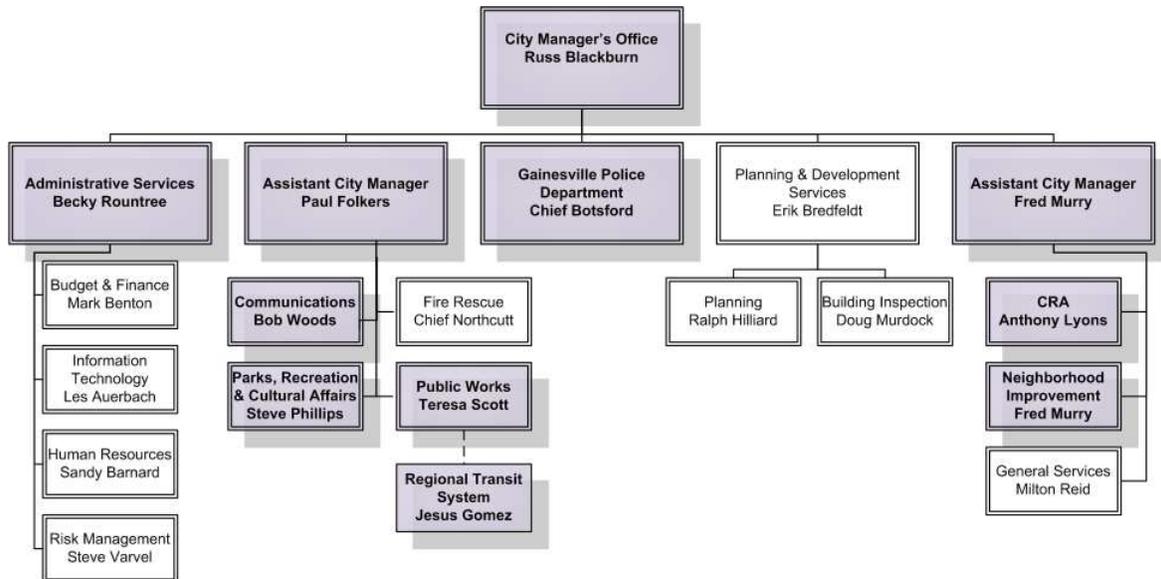
Number of Passenger Trips



As a major focus of the City Commission, the City's dedication to environmental conservation and energy independence is also seen throughout the other City Commission Goals. For example, the increase in miles added to the bicycle/pedestrian network by Public Works, and the implementation of paperless processes in Budget and Finance are just two examples of how the Environment and Energy Goal is an intricate, integral part of the other City Commission Goals as well.

Partnerships

Champion effective and institutionalized relationships with other government entities and community partners



Just as neighborhoods create a patchwork quilt of the community, so too do the numerous government and non-profit entities that provide services to the residents and businesses that are located throughout the City of Gainesville. With everyone experiencing limited resource availability, it is more important than ever to create partnerships to ensure efficient and effective service delivery.

To emphasize the City's commitment to partnering with non-profits, government agencies and other institutions, the City Commission has established a Partnerships Goal in the Strategic Plan. In the second quarter of FY 2009, eight Departments reported 22 performance indicators that directly contribute to championing effective and institutionalized relationships with other government entities and community partners.

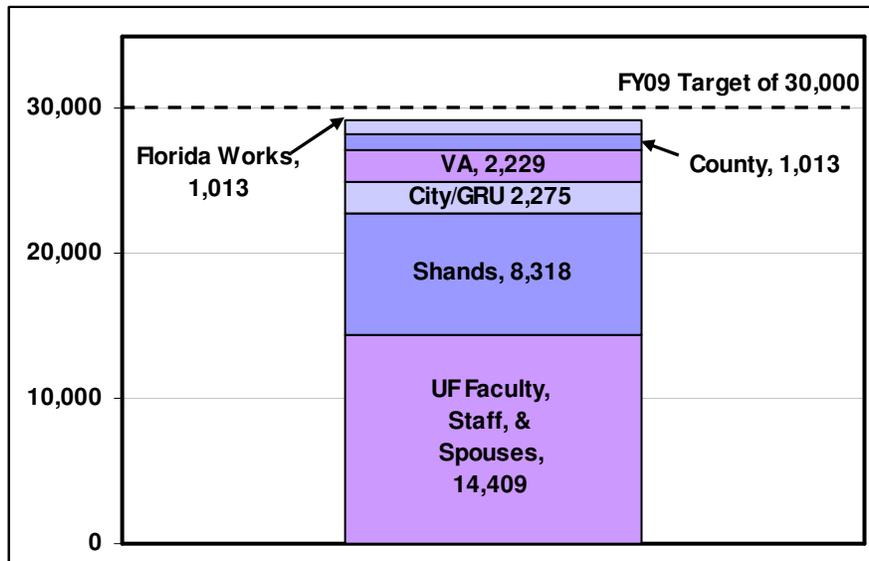
Administrative Services, Gainesville Police Department, Parks, Recreation and Cultural Affairs (PRCA), Public Works, the Regional Transit System (RTS), the Communications Office, the Community Redevelopment Agency and Neighborhood Improvement all track specific measures relating to fostering constructive relationships with community partners. While many City Departments work to promote effective relationships with community partners and other government entities, this report focuses on the efforts of Administrative Services, PRCA, and RTS.

PRCA has a partnership with the School Board of Alachua County (SBAC) to develop a joint facility use agreement. During the second quarter, PRCA completed an additional 10% of the action steps for the joint facility use agreement by developing an individual agreement with Gainesville High School for use of the tennis courts by the public during after-school hours. Additionally, progress was made on the Lincoln Middle School and Williams Elementary School complex agreement during the second quarter.

RTS has cultivated a strong partnership with the University of Florida (UF) in order to provide public transit services for students. Since UF Transportation Fees were increased from \$53 to \$59.70 a credit hour for FY 2009, there has been a significant increase in UF Revenue for RTS, well beyond target.

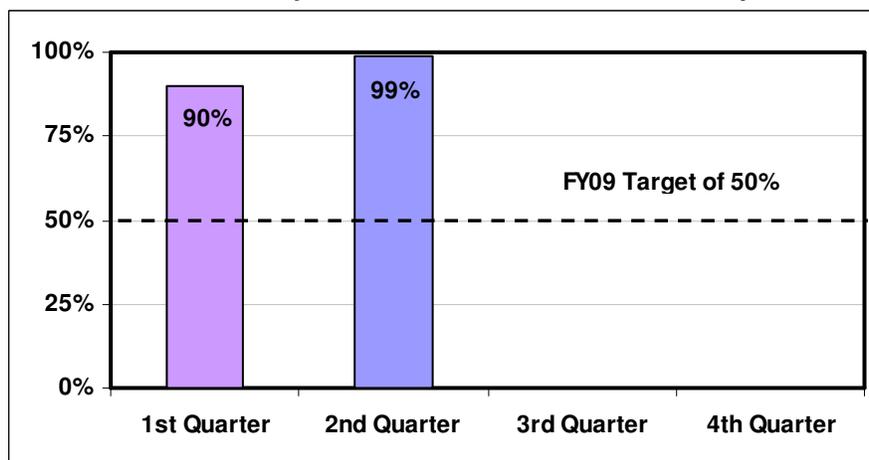
RTS has also partnered with UF, Shands, the Veterans Administration Medical Center (VA), Florida Works, and Alachua County to create an employee bus pass program, and is on target towards reaching its FY 2009 goal.

Number of Employees Eligible to Participate in the Employee Bus Pass Program



Administrative Services has built a solid partnership with Alachua County to promote cooperative agreements between the City and the County for annexation. During the second quarter of FY 2009, Administrative Services worked with the County to receive final approval of a joint City/County plan for annexations in Gainesville's Urban Reserve Area.

Percent of Orderly Annexation Team Work Plan Completed



The Orderly Annexation Team, which includes staff members from the City and County, was formed in the wake of the Annexation Transition Agreement (ATA) to promote cooperative agreements between the City and the County for annexation. The Team's Work Plan requires that a schedule for annexation over the next six years be developed. The schedule has been presented and approved by the Joint City/County Commissions. As of the end of the second quarter, the only remaining deliverable is the signed and updated ATA from the City and County.

Supplemental Graphs

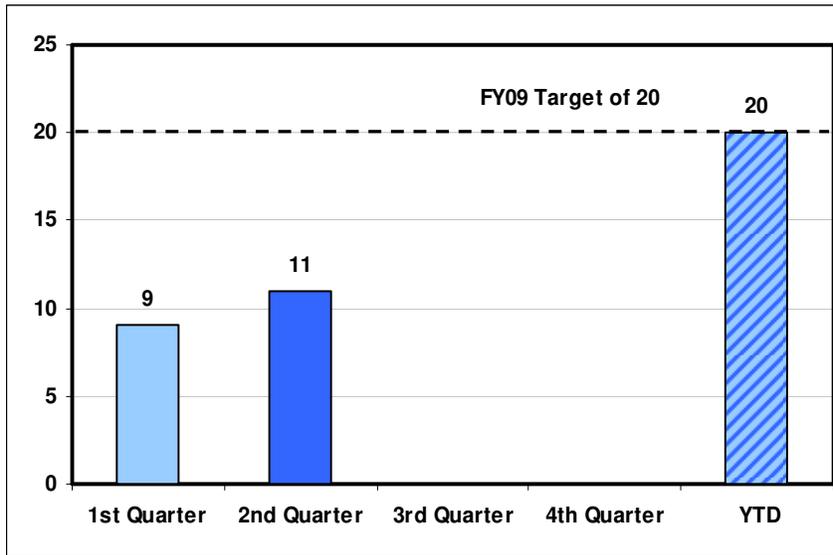
Public Safety Graphs

Gainesville Fire Rescue

Gainesville Fire Rescue (GFR) contributes to the City Commission Public Safety Goal by providing timely response to emergency and non-emergency calls for help. GFR also mitigates fire and medical emergencies, provides community education on fire code compliance, manages the hazardous material (HAZMAT) emergency response program, and continually examines staffing levels for appropriate response protocols.

Enhance Operation Safe Club to increase safety in nightclubs

GFR Night Fire Code Inspections with No Deficiencies Found

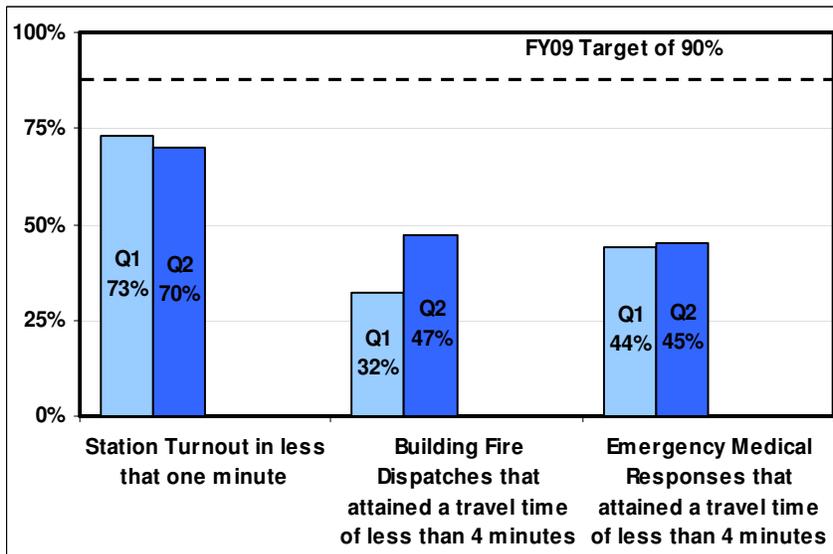


The Risk Reduction Bureau (RRB) is spearheading a new public assembly ordinance to ensure that a safe environment exists in all assemblies in the City.

The RRB is also continuing its educational efforts with Operation Safe Club, a program designed to increase safety in nightclubs that host numerous college students.

Implement strategies to reduce total response times to emergencies

GFR Travel Time for Fire Rescue Calls



GFR continues to work with Alachua County Fire Rescue and the Combined Communications Center to improve response time.

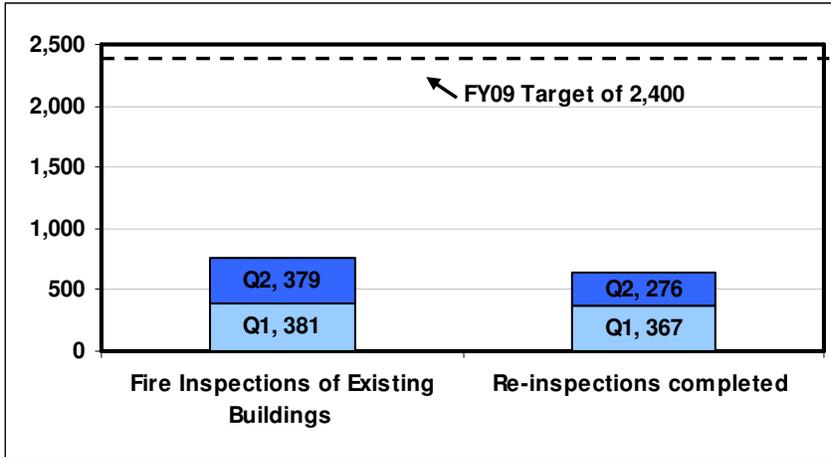
Additionally, new Computer Aided Dispatch software was activated April 14th that should help reduce call processing times.

A GRF staff study that considers internal benchmarks and data from other Florida jurisdictions that are similar to Gainesville is in development.

Public Safety

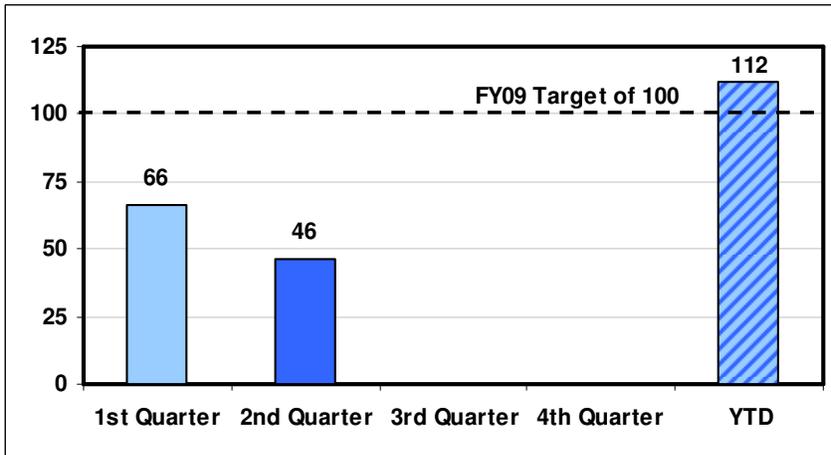
Ensure a safe community by working with business owners to keep buildings and facilities free of fire hazards

Fire Inspections and Re-Inspections

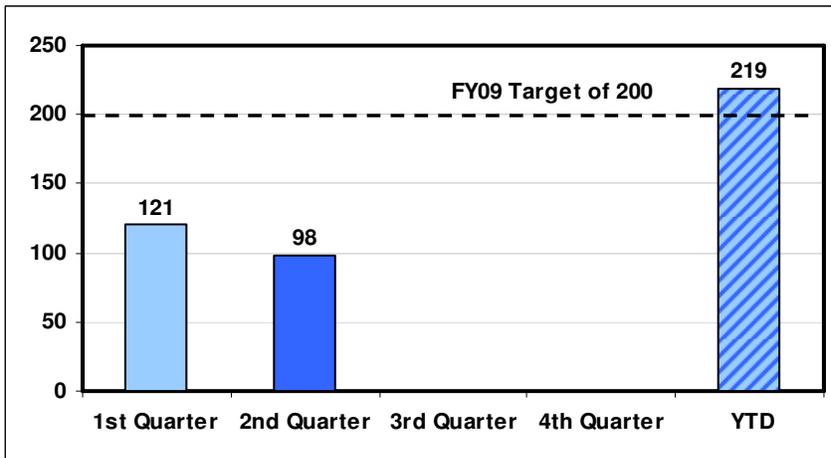


The RRB has made some much needed improvements to its database system. Staff is working on a solution to improve efficiency and reduce the number of re-inspections required. The RRB has also developed a new program to increase the number of fire inspections completed each year utilizing the state inspection model. This system will allow current staff to inspect more property and increase the life safety environment.

Complaint Investigations



Complaint Follow-ups



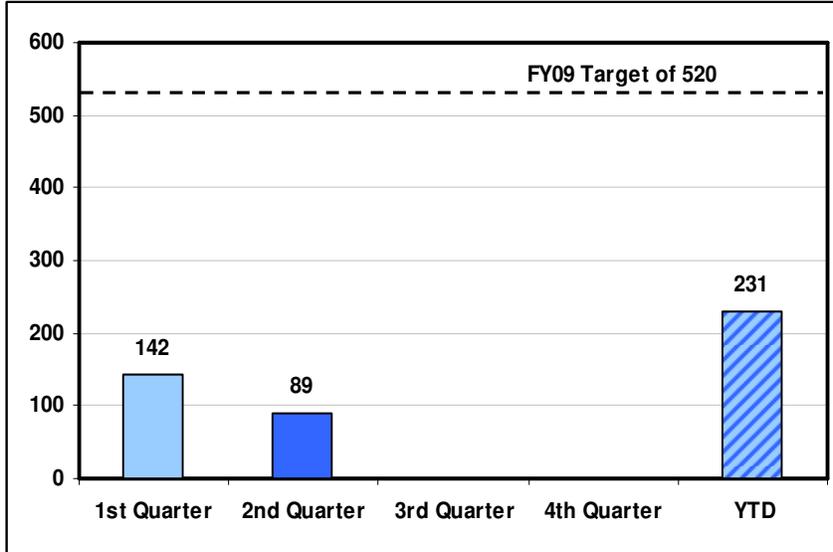
Public Safety

Gainesville Police Department

The Gainesville Police Department (GPD) contributes to the City Commission Public Safety Goal by maintaining peace and security in the community through prevention and detection. GPD also enforces traffic laws to promote public safety and quality of life.

Continue to follow up on felony cases to apprehend subjects who were not arrested at time of incident, recover stolen property, apprehend suspected criminals, and present prosecutable cases to the State Attorney

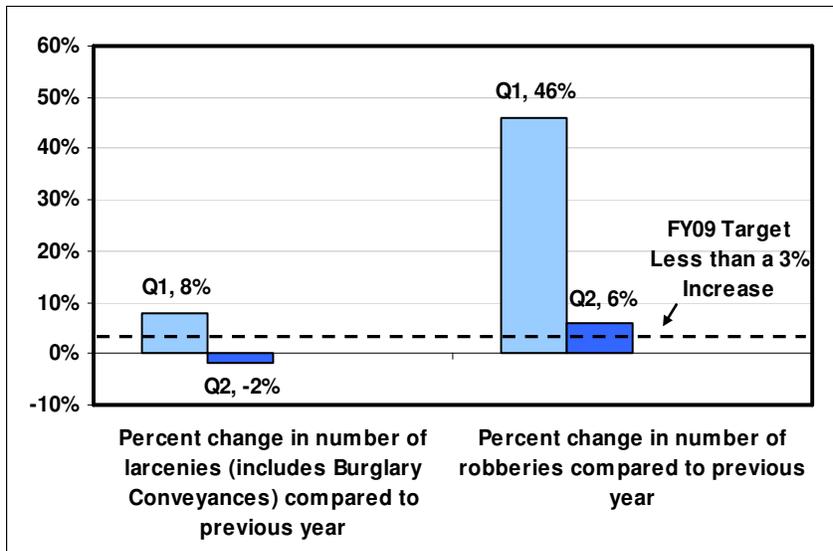
Number of Cases Cleared by Arrests/Sworn Complaints



In the first quarter of FY09 several high profile and violent crime cases were solved, including several felony cases cleared by arrest and sworn complaints. Strings of related property crimes were also solved, contributing to the high level of cases cleared by arrests and sworn complaints during the first quarter.

Provide around-the-clock, high-visibility police service and, when appropriate, anticipate potential criminal activity gleaned from crime analysis information and initiate directed-patrol response

Increase/Decrease in Larcenies and Robberies



Significant arrests for robberies, burglaries, drug offenses and sexual batteries were made during the first quarter. Some of the decrease in crime seen during the second quarter can be attributed to these police efforts made in the first quarter.

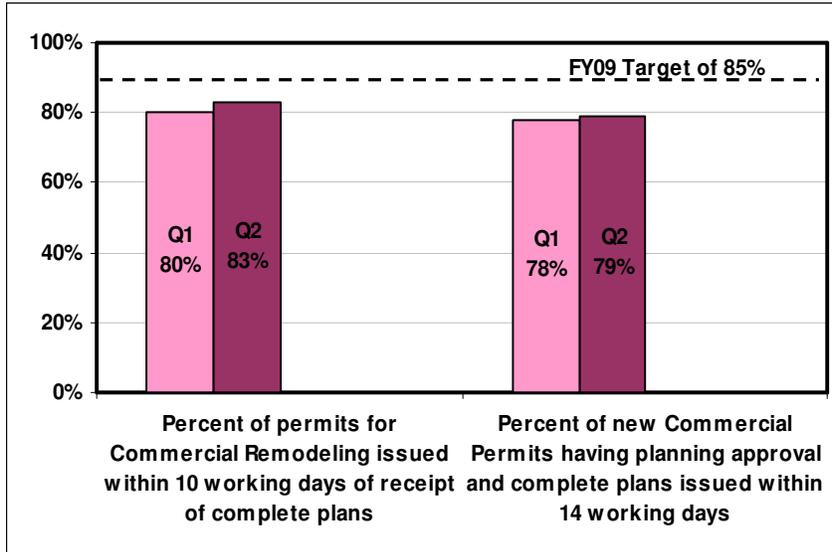
Economic Development and Redevelopment

Building Inspection

The Building Inspection Department contributes to the City Commission Economic Development and Redevelopment Goal by providing building inspections and services effectively, efficiently and timely.

Enhance permitting, licensing, and inspection services related to construction

Timeliness of Commercial Permits issued



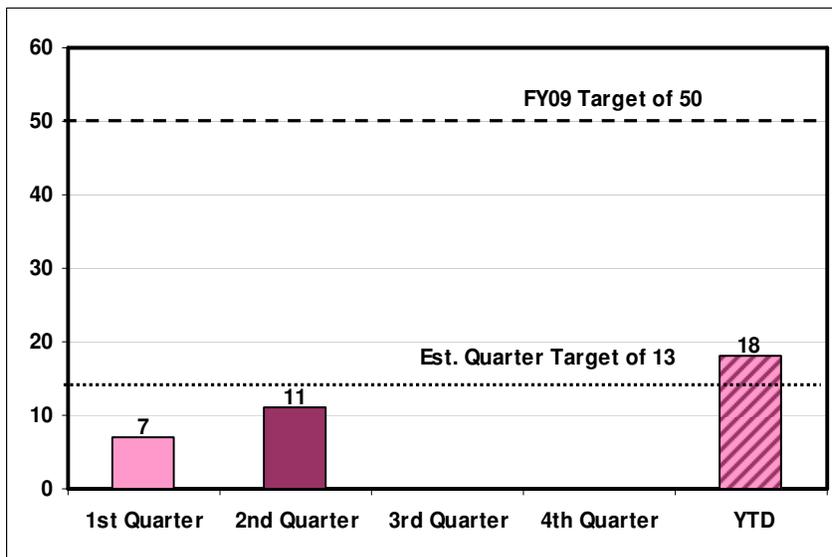
Building Inspection continues to utilize the “Fast Track” permitting process, which reduces the time applications spend in the review process. It continues to be well received by the development

Planning

The Planning Department contributes to the City Commission Economic Development and Redevelopment Goal by facilitating the development review process and by continuing to develop the transportation concurrency management system.

Administer a coordinated development review process

Number of Petitions to the Plan Board Processed

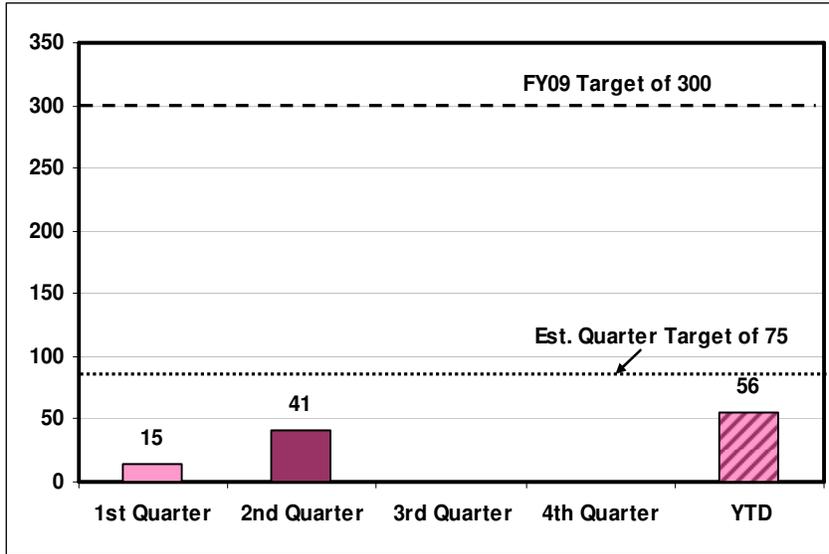


As the City becomes more built out, the land use patterns become somewhat fixed and less likely to change. Thus, it is expected that there will be fewer Plan Board Petitions.

Economic Development and Redevelopment

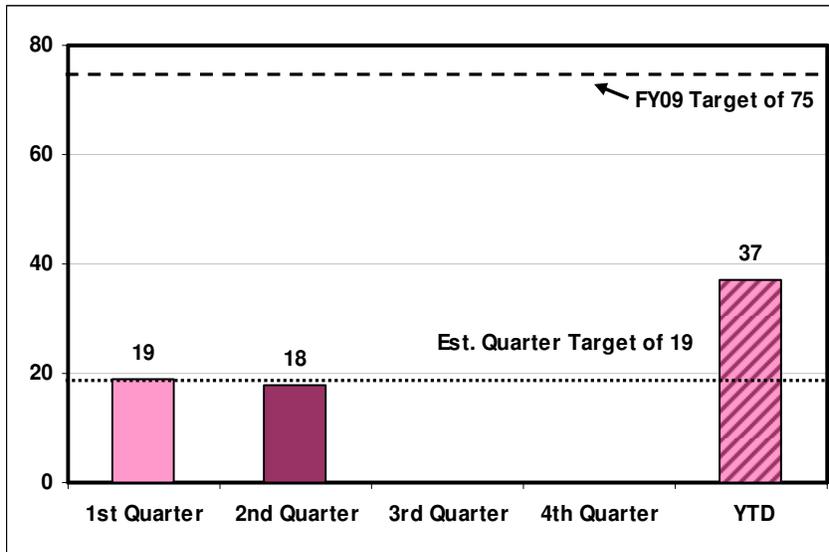
Administer a coordinated development review process

Number of First Step Appointments



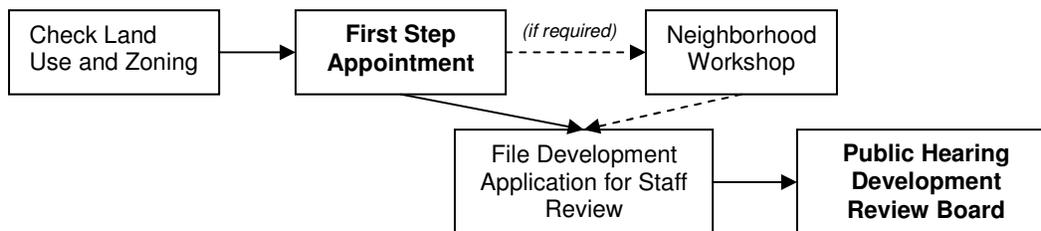
The number appointments is heavily dependent on the economic climate at the time. Due to the current weak economy, staff anticipates that the number of first step appointments will continue to be lower than estimated.

Number of Petitions to Development Review Board (including Site Plans)



Although Planning is processing the same amount of petitions, they are generally for a much smaller type project. The numbers during the first and second quarters were probably a carryover of some projects originally initiated last year. Due to today's economic climate, there is an expected slow down over the third and fourth quarters.

Development Review Process



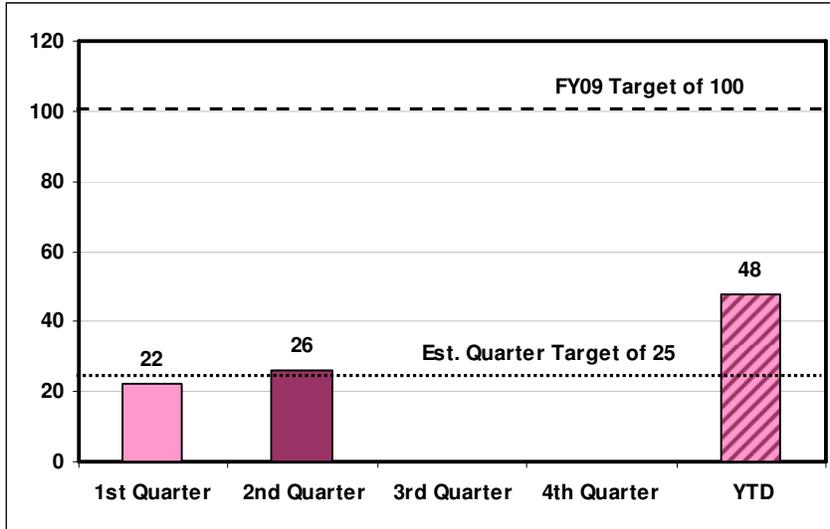
Economic Development and Redevelopment

Planning and Development Services

Planning and Development Services contributes to the City Commission Economic Development and Redevelopment Goal by acting as the managing partner of the GTEC facility and providing administrative support to the Gainesville Enterprise Zone Program. Planning and Development Services also positions the City for Innovative Economy Opportunities and encourages small and minority business start-up, growth and development.

Ensure a business environment conducive to the growth of new business firms

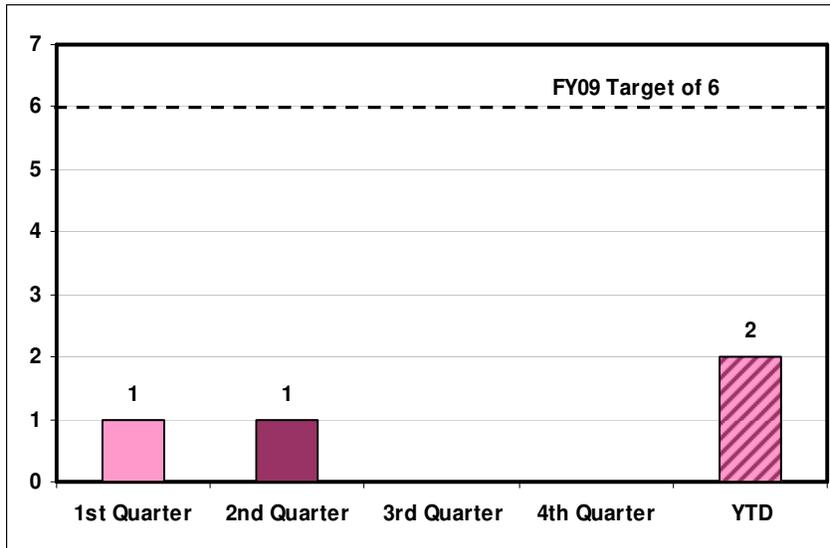
Number of Businesses that Received Technical Counseling



Gainesville businesses can utilize the Small Business Development Coordinator to assist with a variety of issues.

Diversify the City's economic base over time

Number of New Spaces Leased at GTEC



GTEC is a small business incubator designed to cultivate and foster growth of new start-up businesses in the City.

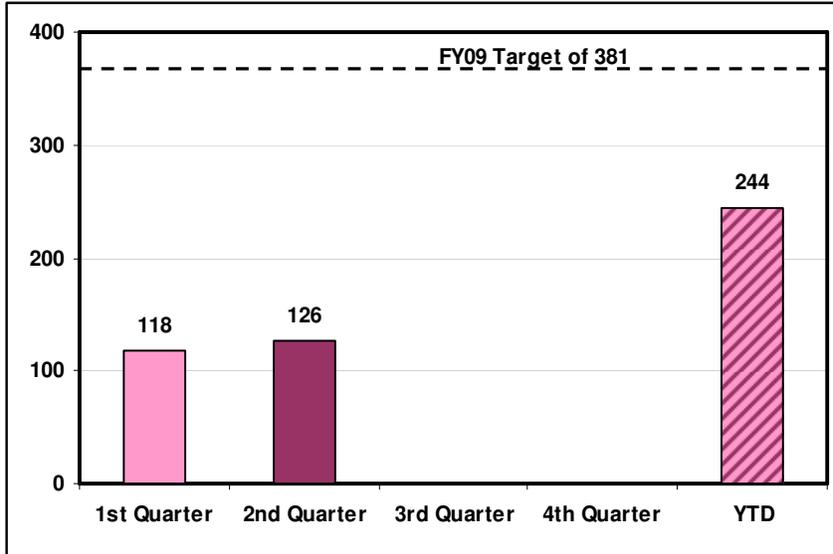
Economic Development and Redevelopment

Parks, Recreation, and Cultural Affairs

Parks, Recreation, and Cultural Affairs contributes to the City Commission Economic Development and Redevelopment Goal by enhancing the quality of life through recreational, cultural and eco-heritage tourism programs and by preserving greenways and urban forests to support economic development efforts and to attract and retain business and workforces.

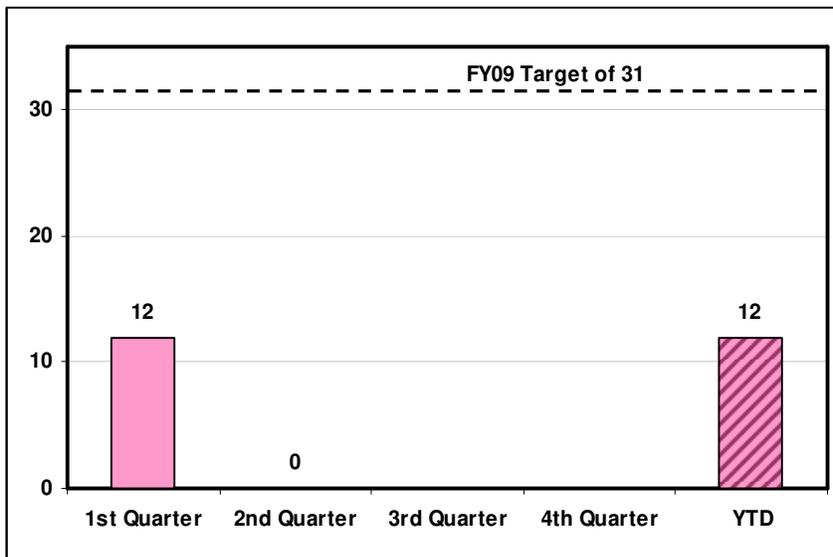
Support downtown development and promote cultural and eco-heritage tourism

Number of Events at the Thomas Center



Events at the Thomas Center include gallery exhibits, school tours, cultural events, rentals, youth recitals and meetings.

Number of Downtown Events



There were no events held in the second quarter due to the cold weather. Staff expects that the next two quarters will show more activity Downtown, as the Friday night series and 4th of July events will be taking place.

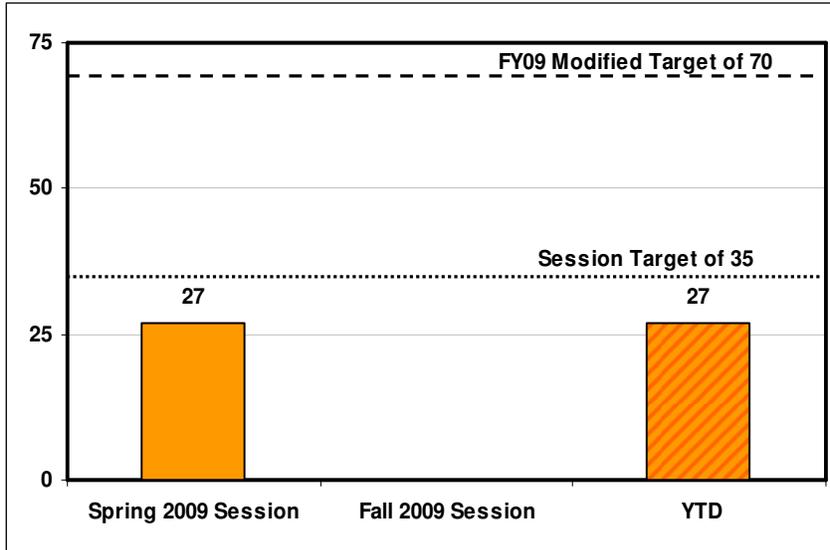
Human Capital

Communications

The Communications Office contributes to the City Commission Human Capital Goal by creating and maintaining public education campaigns and by coordinating General Government media coverage.

Recruit and enroll the next class of Citizens' Academy attendees

Number of Citizens' Academy Attendees



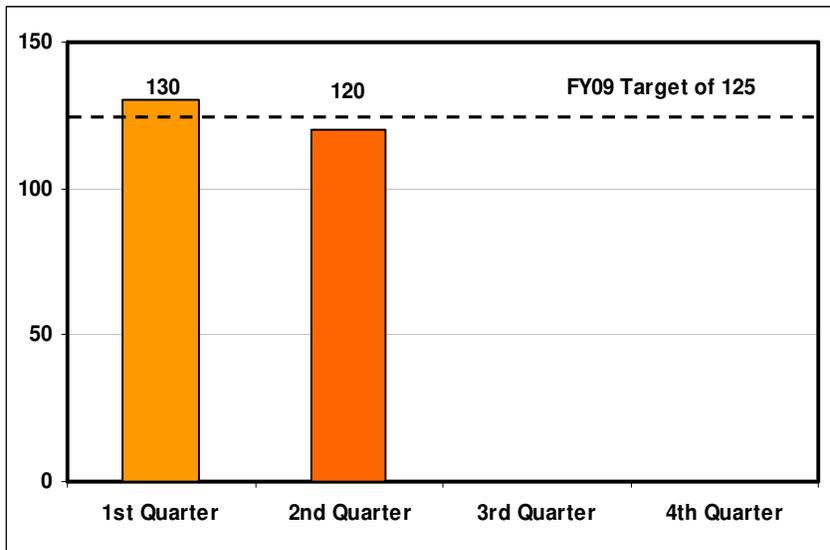
The Citizens' Academy was designed to provide residents with the opportunity to learn more about their local government and to encourage civic engagement. Attendees can go behind the scenes at GPD, GFR and Gainesville Regional Utilities, as well as learn the structure of city government.

Gainesville Police Department

The Gainesville Police Department contributes to the City Commission Human Capital Goal by providing safe places and scenarios for residents and by managing and administering the Reichert House.

Continue the efforts of the Reichert House and its programs for at-risk males

Number of Participants Enrolled in Reichert House



The Reichert House is an after school program designed for youth who are in need of assistance in making the transition from adolescence to adulthood. The Reichert House is operated in a Para Military fashion, as a unit of the Young Marines program. The program has a middle school and separate high school component.

The Reichert House offers a combination of discipline, work, and recreational activities which foster a balanced environment for those enrolled.

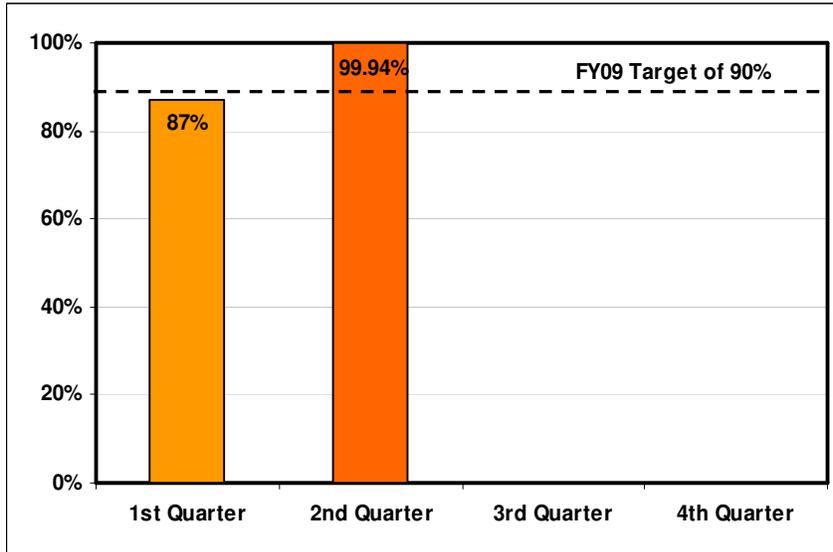
Human Capital

Human Resources

The Human Resources Department contributes to the City Commission Human Capital Goal by fostering the professional development of City employees through New Employee Orientation and Gainesville Corporate University (GCU).

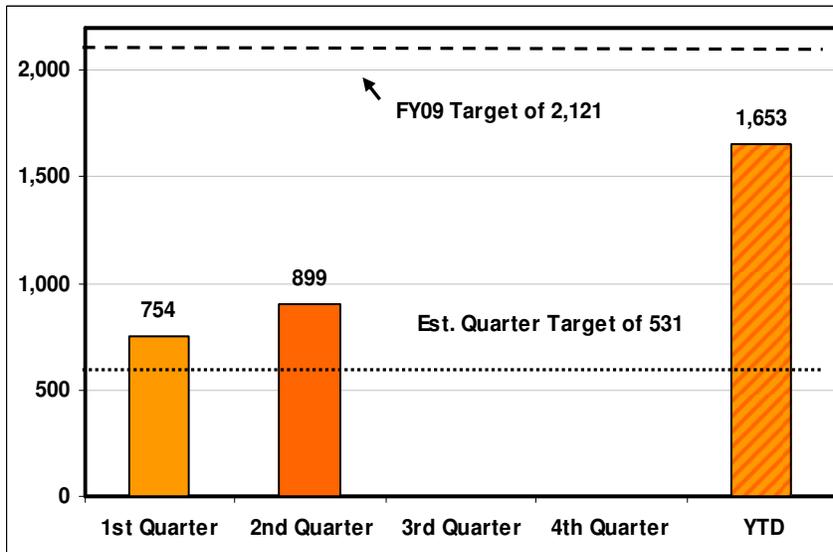
Provide oversight and administration of GCU

Percent of GCU Courses with a 5+ Rating on Evaluation Form



GCU was created to provide a comprehensive continual learning environment designed to meet the needs of City employees. GCU provides learning opportunities designed to address everything from technical knowledge to leadership development.

Enrollment in GCU

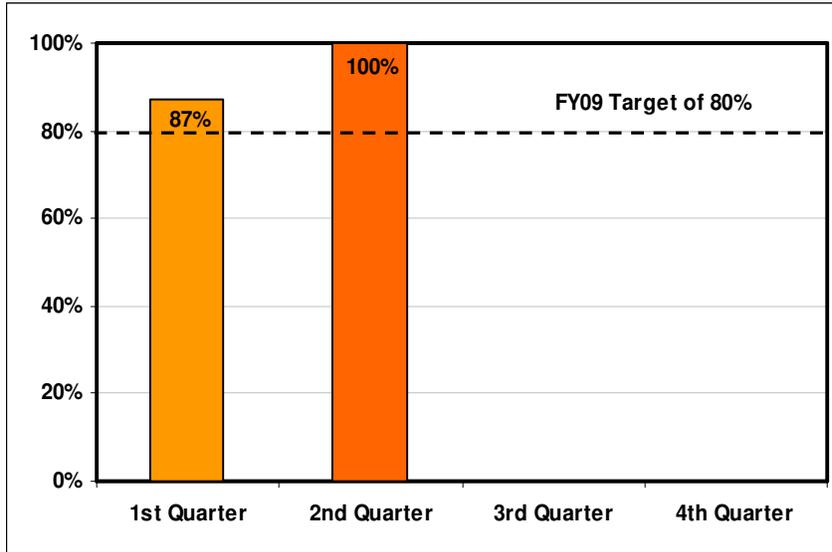


During the second quarter, staff continued researching methods to ensure class notifications are reaching all levels of employees throughout the organization and the possibility of offering on-line computer training.

Human Capital

Enhance New Employee Orientation

Percent of Evaluations of New Employee Orientation with a 5+ Rating



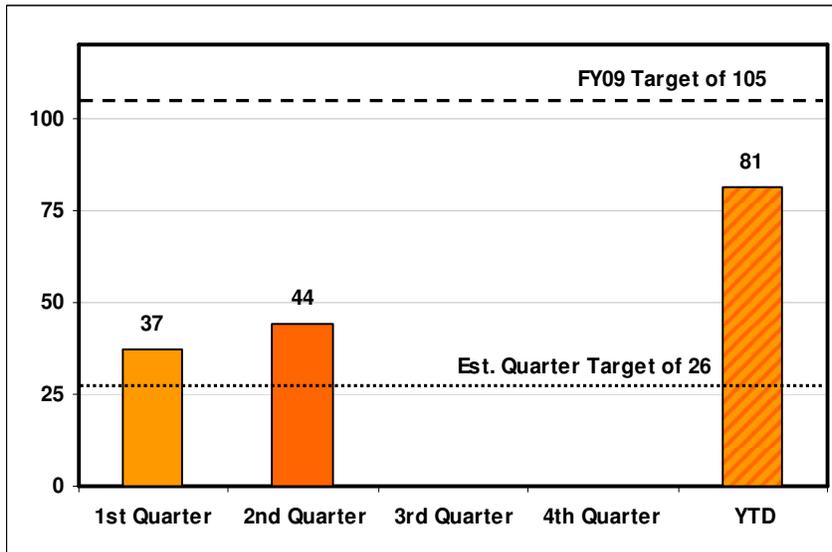
A 5+ rating indicates that the new employee felt they received an informative, interactive orientation that provided a welcoming experience.

Neighborhood Improvement

The Neighborhood Improvement Department contributes to the City Commission Human Capital Goal by improving living conditions through housing and neighborhood assistance programs.

Provide housing assistance to low-income families through CDBG, HOME, SHIP programs and other public/private partnerships

Number of Families Served through the Comprehensive Housing Program



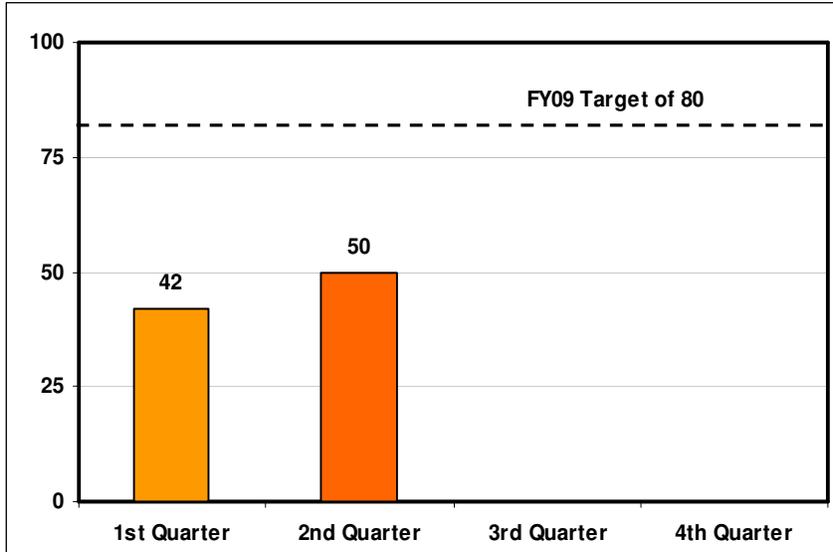
Human Capital

Risk Management

Risk Management contributes to the City Commission Human Capital Goal by managing a proactive return to work program to minimize the impact of injuries on effected employees and by assisting employees with Family Medical Leave Act (FMLA) and other such programs by facilitating an absence management program.

Promote employee and retiree wellness through the wellness program to include monthly educational programs or screenings

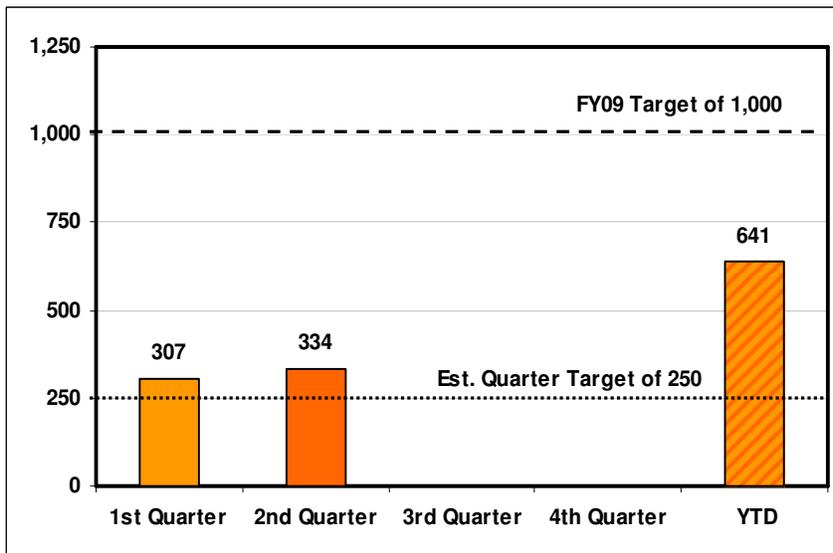
Number of Eligible Employees Enrolled in SWEETS Disease Management Program



Risk Management began the SWEETS Disease Management Program in FY08 to provide employees who have diabetes with successful preventative measures and medical supplies. The program consists of a year-long commitment with monthly meetings. Staff is evaluating recruitment and retention strategies to improve enrollment.

Continue to enhance adult well care services utilizing the on-site Nurse Practitioner

Total Patient Contacts for Nurse Practitioner - Acute Care and Worker's Compensation Cases



Flu season falls during the first and second quarter. Therefore, staff predicts that the highest total patient contacts for the nurse practitioner have already occurred during these quarters.

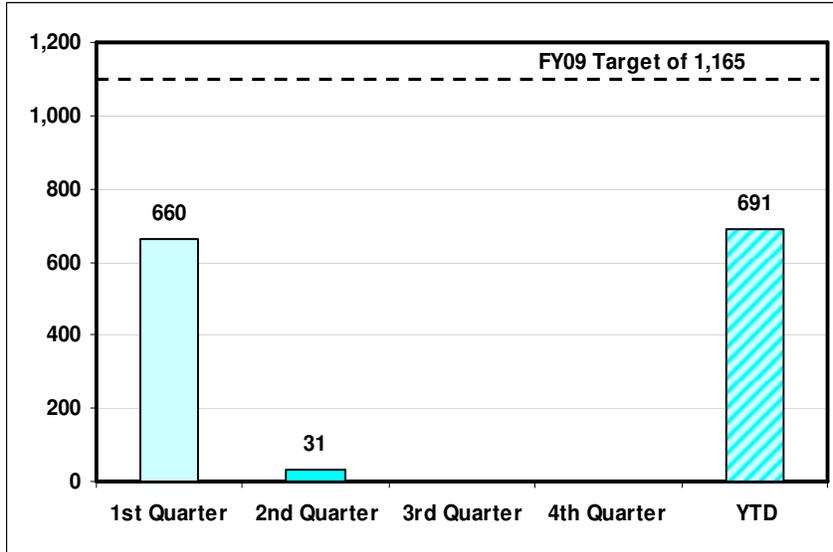
Government Effectiveness and Fiscal Responsibility

Administrative Services

Administrative Services contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by providing effective and cost efficient systems and through annexation efforts in order to maintain social, economic and financial diversity.

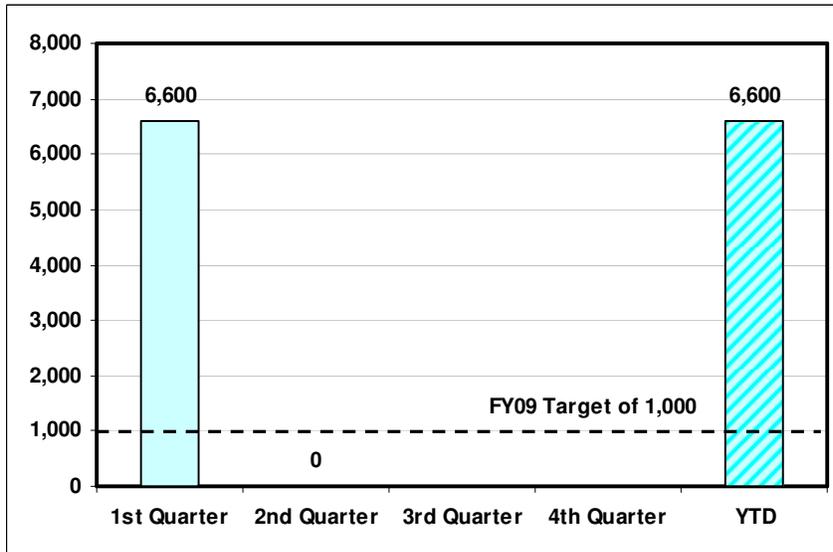
Develop and present annexation proposals for Commission adoption and voter approval

Increase in Acreage due to Annexation Activity



The Lakes of Kanapaha property owners' voluntary annexation petition to incorporate into the City was completed during the second quarter.

Increase in Population due to Annexation Activity

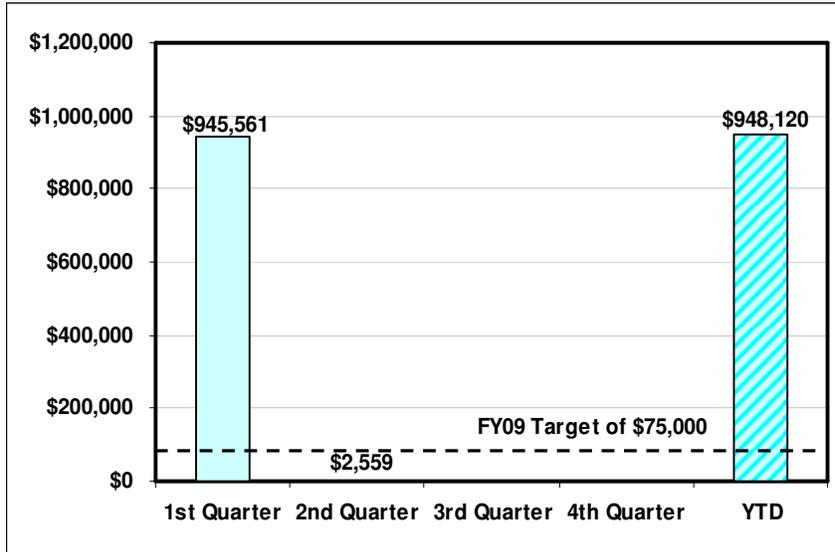


The Lakes of Kanapaha Annexation area is currently undeveloped, so population did not increase as a result of the annexation.

Government Effectiveness and Fiscal Responsibility

Develop and present annexation proposals for Commission adoption and voter approval

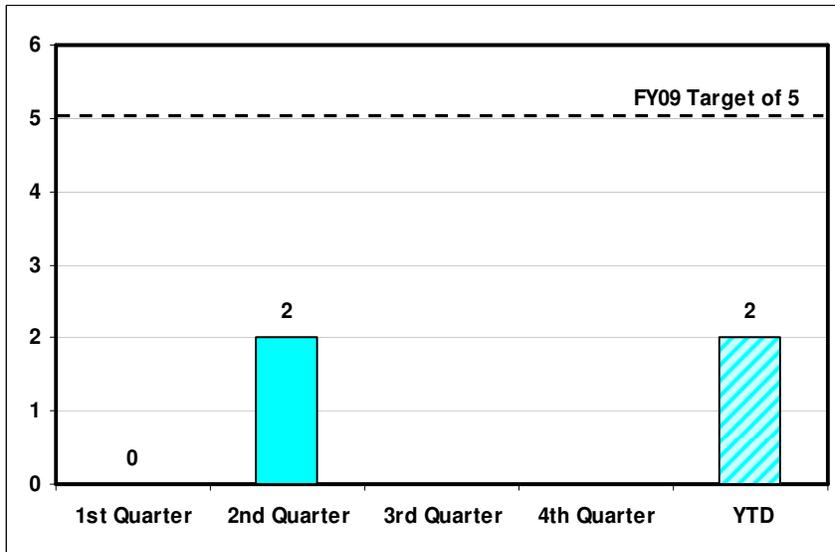
Increase in Ad Valorem Revenue due to Annexation Activity



Ad Valorem revenue, also known as property tax, is based on the assessed value of real estate or tangible personal property.

The revenue values are estimates as of the second quarter of FY09.

Number of Voluntary Annexation Petitions Received



Property owners may submit a petition for voluntary annexation for incorporation into the City. Once the property is deemed eligible for annexation, the petition is presented to the City Commission for acceptance into the annexation procedure.

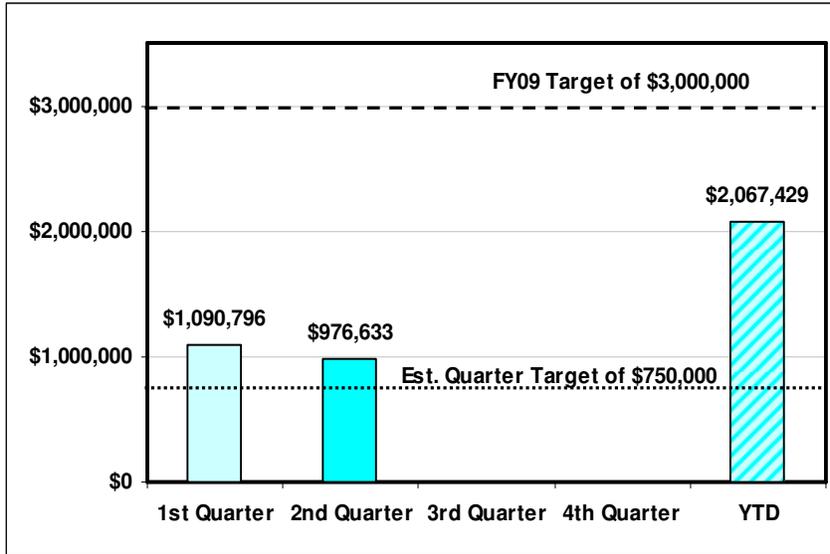
Government Effectiveness and Fiscal Responsibility

Budget and Finance

The Budget and Finance Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by continuously monitoring the fiscal health of the City, including preparing long-term financial forecasts.

Continue to move to paperless processes for all financial reporting, payables and receivables

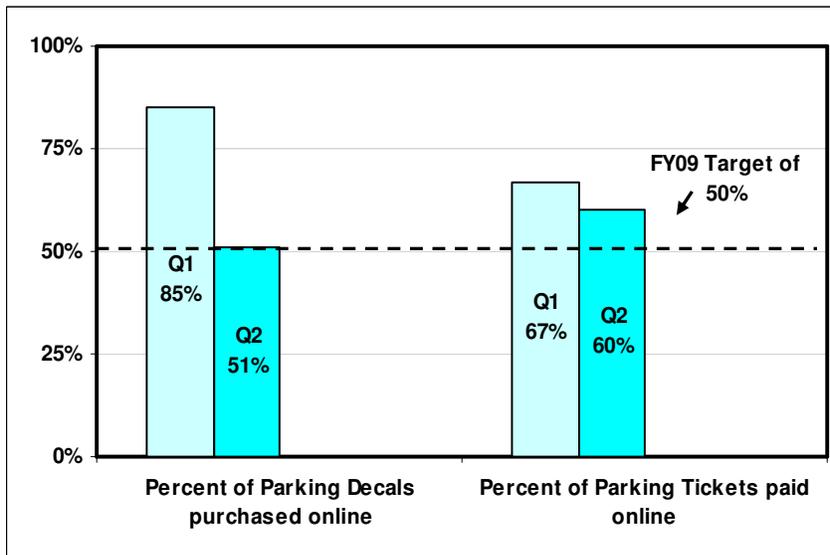
Dollar Volume Purchases Made with Procurement Cards



According to the 2007 Purchasing Card Benchmark Survey, conducted by RPMG Research Corporation, the average cost per transaction with a procurement card is 78% less than the average cost per transaction using a traditional purchase order method.

Staff is in the process of changing procurement card providers from Sun Trust to Bank of America. This will expand reporting capabilities and better integrate the card process with the General Ledger as well as increase spending discounts.

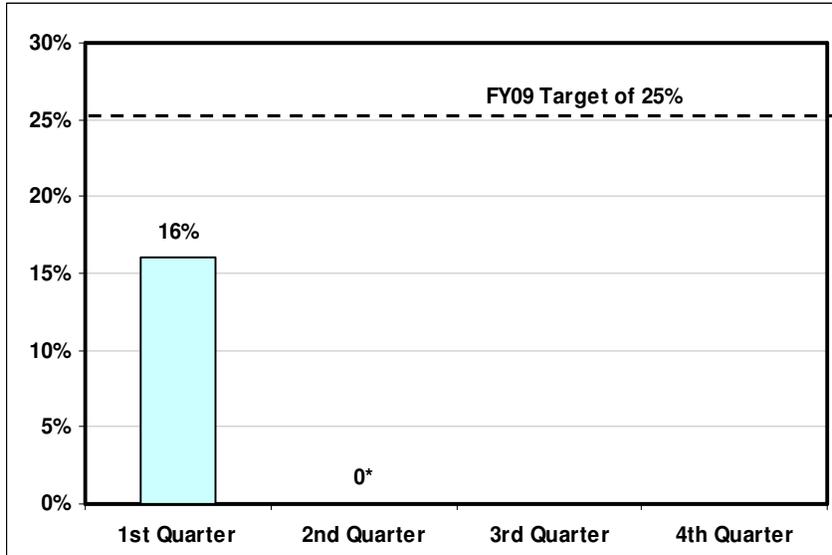
Online Parking Services



Government Effectiveness and Fiscal Responsibility

Continue to move to paperless processes for all financial reporting, payables and receivables

Percent of Business Taxes Paid Online



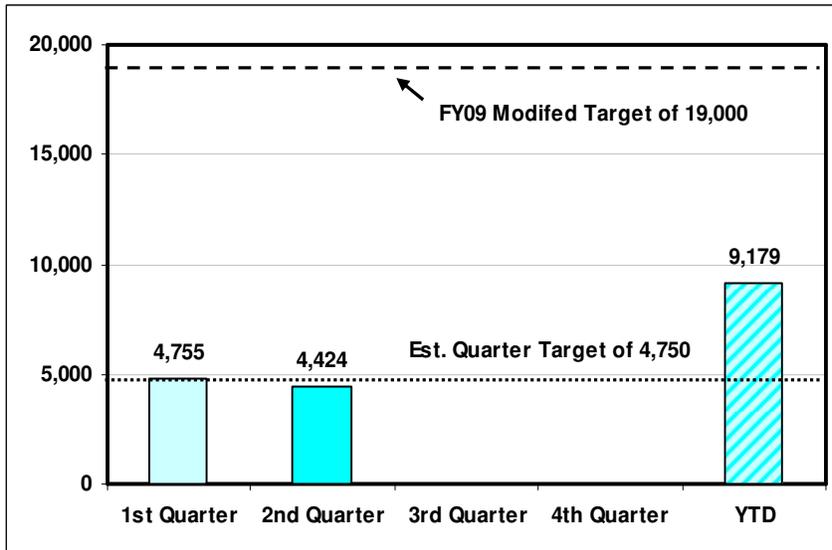
During the second quarter, the business tax online system was down for upgrades.

Building Inspection

The Building Inspection Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by continually monitoring the fiscal health of the building enterprise fund.

Enhance permitting, licensing, and inspection services related to construction

Construction Related Inspections Completed



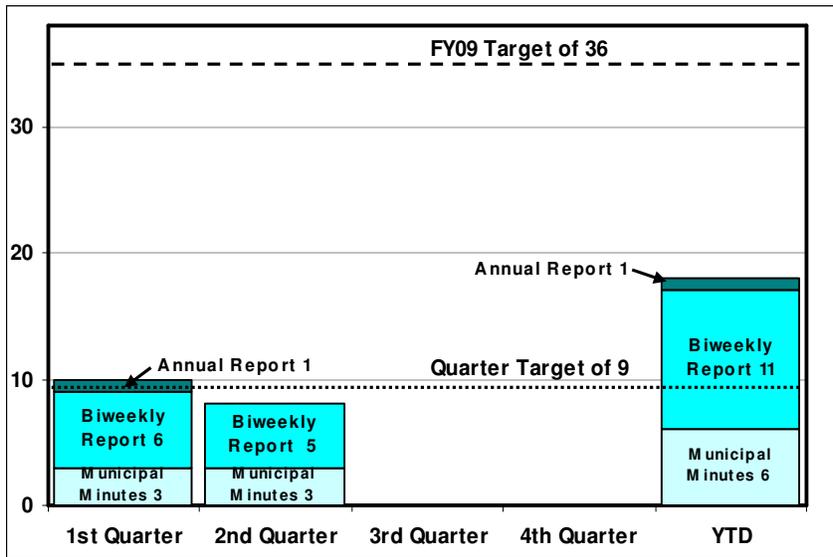
Government Effectiveness and Fiscal Responsibility

Communications

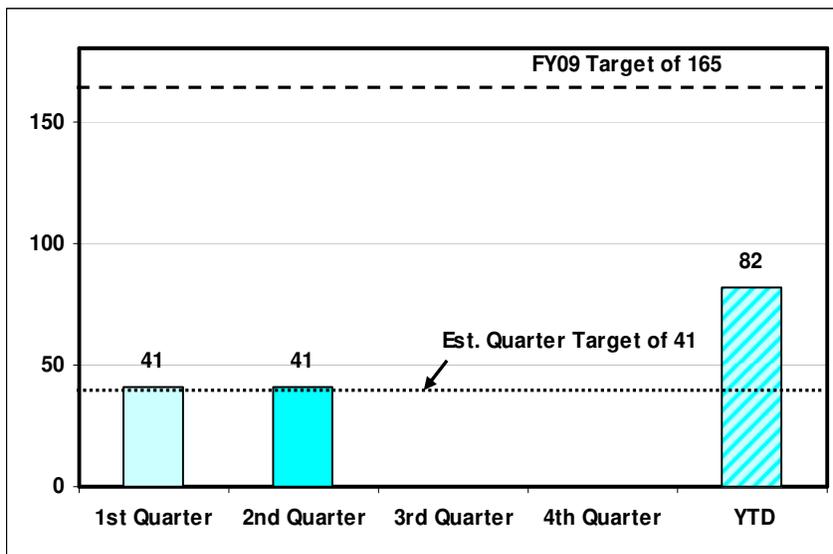
The Communications Department contributes to the City Commission Goal of Government Effectiveness and Fiscal Responsibility by maintaining website content on main pages and by supporting the communication efforts of elected officials, charter offices and city departments.

Provide, coordinate, and monitor the flow and dissemination of City government information to and from the public through multiple communication channels

Number of Publications Released



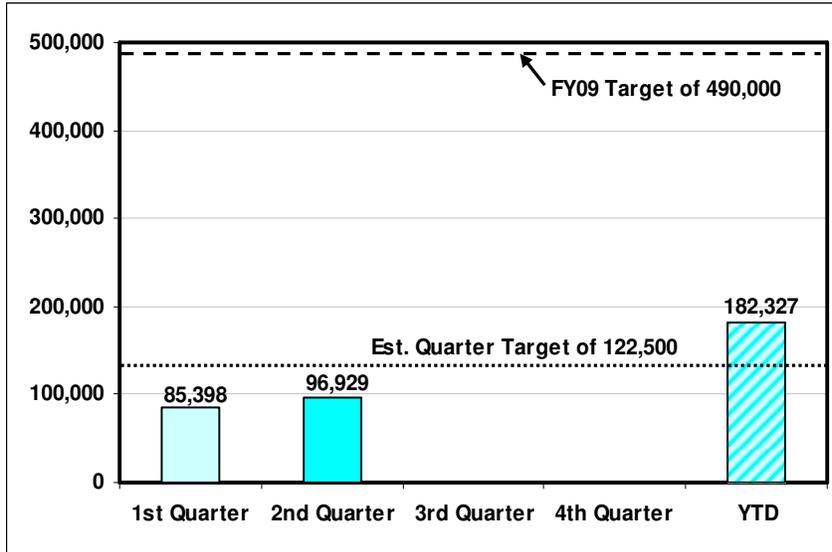
Number of Press Releases Created and Distributed



Government Effectiveness and Fiscal Responsibility

Administer content on the main pages of the City Internet and Intranet portals

Number of Unique City Website Visitors



According to a recent Nielson Wire Online Survey¹, the total minutes spent on Facebook and Twitter increased nearly 700% and 3700%, respectively. The increase in external social media as a significant information source may affect the Department's ability to achieve its FY 2009 target. A number of City Departments are proactively using alternate external social media websites.

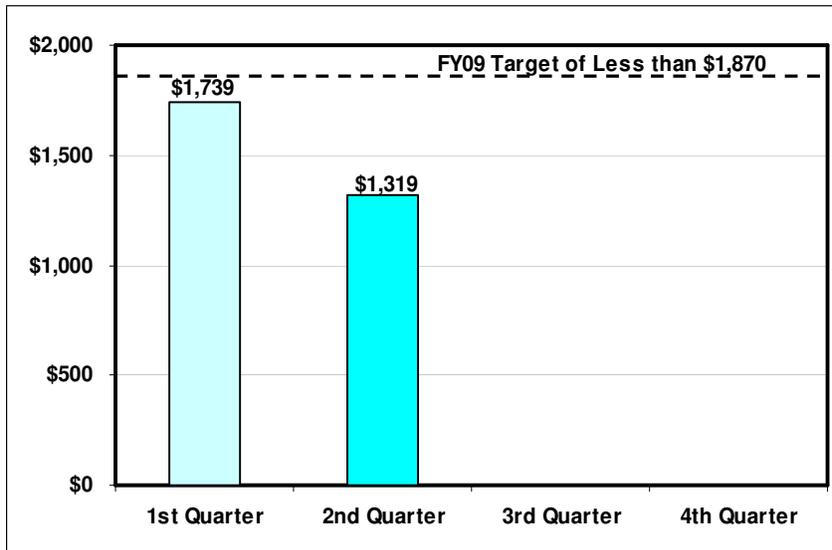
¹http://blog.nielsen.com/nielsenwire/online_mobile/time-spent-on-facebook-up-700-but-myspace-still-tops-for-video/

General Services

The General Services Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by overseeing the "fleet fund" to ensure a stable fleet for efficient and effective use by the City and by continuing the preventative maintenance schedule for all equipment.

Maximize the use of resources in the delivery of services to both internal and external customers

Repair and Maintenance Cost per Vehicle

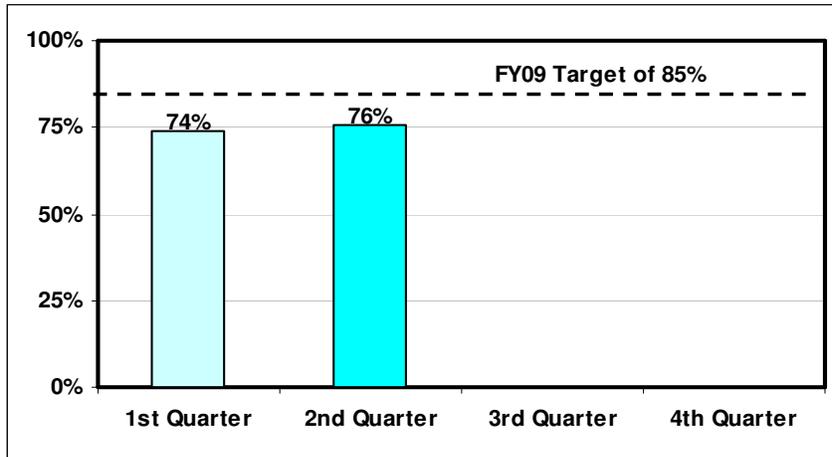


Repair and maintenance costs are down this fiscal year because Fleet Management has utilized less outsourced labor and purchased several new vehicles that require less maintenance.

Government Effectiveness and Fiscal Responsibility

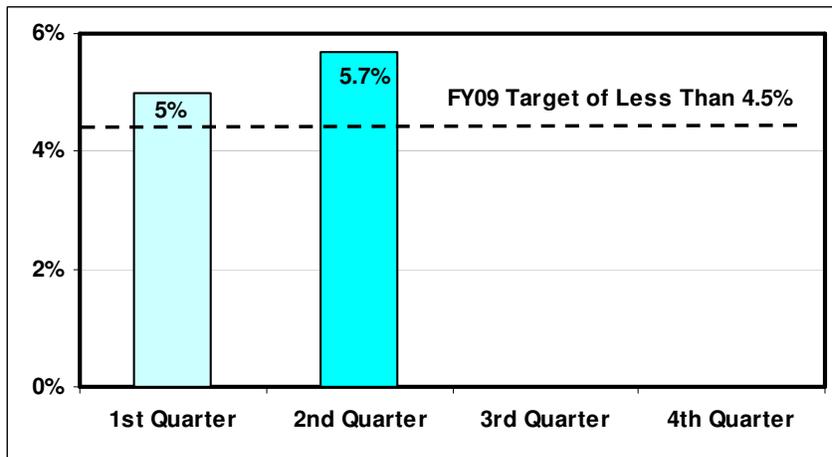
Maximize the use of resources in the delivery of services to both internal and external customers

Preventative Vehicle Maintenance Compliance by Customers



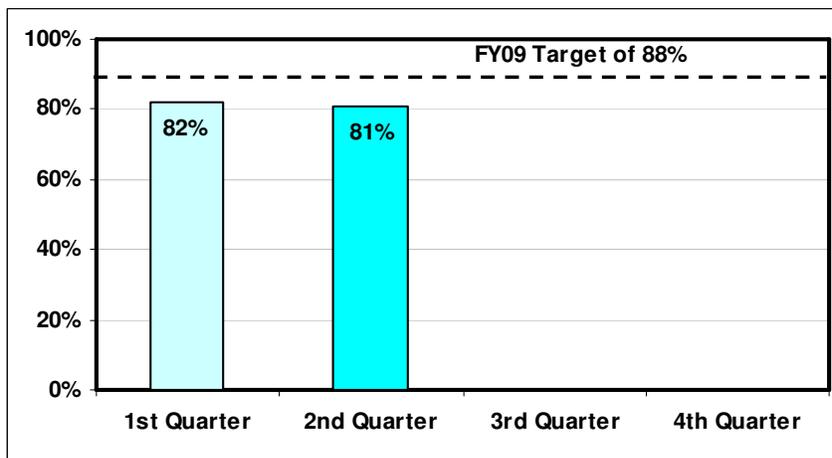
In order to increase preventative maintenance compliance, General Services plans to begin implementing consistent and frequent communication through reports to other Department's managers and their superiors.

Average Fleet Downtime



Due to the low preventative maintenance compliance rate, and a number of fleet technician vacancies, the average fleet downtime has been higher than expected.

Technician Productivity



Though productivity is below the FY 2009 target, the average technicians' productivity has actually increased approximately 7% when compared to the same periods last fiscal year. It should continue to improve as newer employees become familiar with the reporting system. The newly implemented 4/10 work week schedule may also contribute to increased employee productivity.

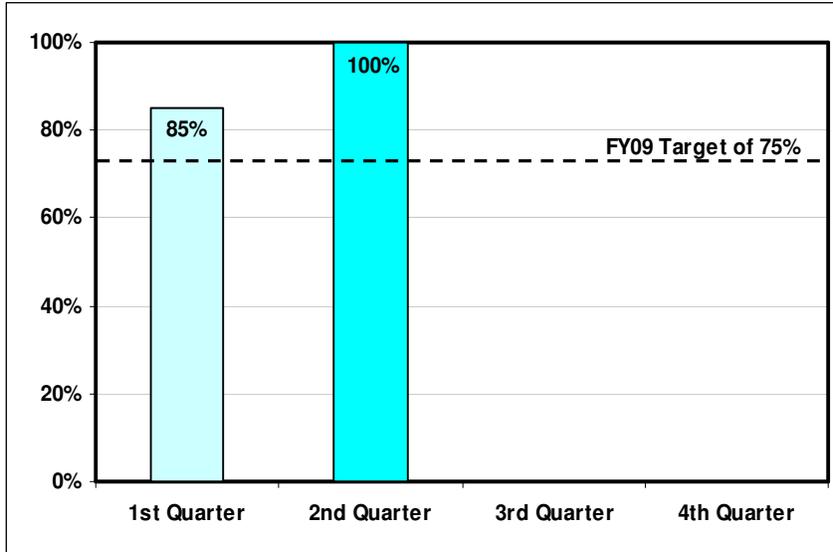
Government Effectiveness and Fiscal Responsibility

Information Technology

The Information Technology Department (IT) contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by acquiring cost-effective hardware and software desktop and server systems. IT also provides application support and development of software packages enabling citizens and businesses to conduct on-line business with City departments.

Continue virtualization efforts to reduce operating costs and to ensure continuity of operations

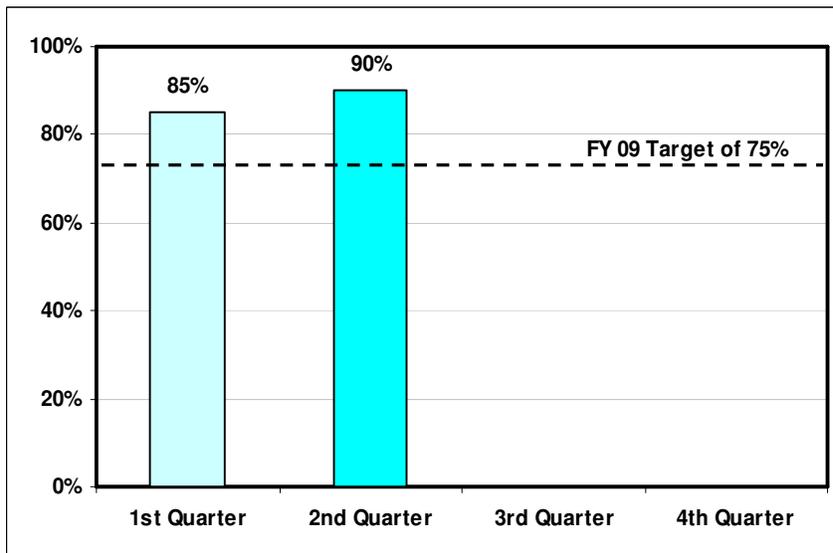
Percent of Eligible Servers Running as Virtual Servers



The value of virtualization is that it reduces the number of physical servers that need to be maintained and replaced, thereby reducing costs. It also provides necessary redundancy in case of a system failure, thus ensuring continued operations.

Provide quality end-user Desktop Support

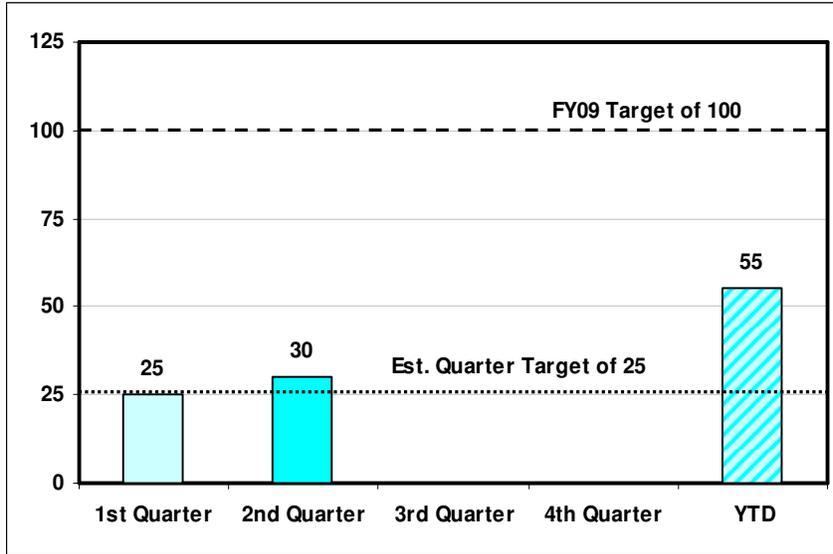
Percent of Service Calls Completed by the User Support Team during the Initial Call



Government Effectiveness and Fiscal Responsibility

Provide quality end-user Desktop Support

Number of Replacement Desktops Installed

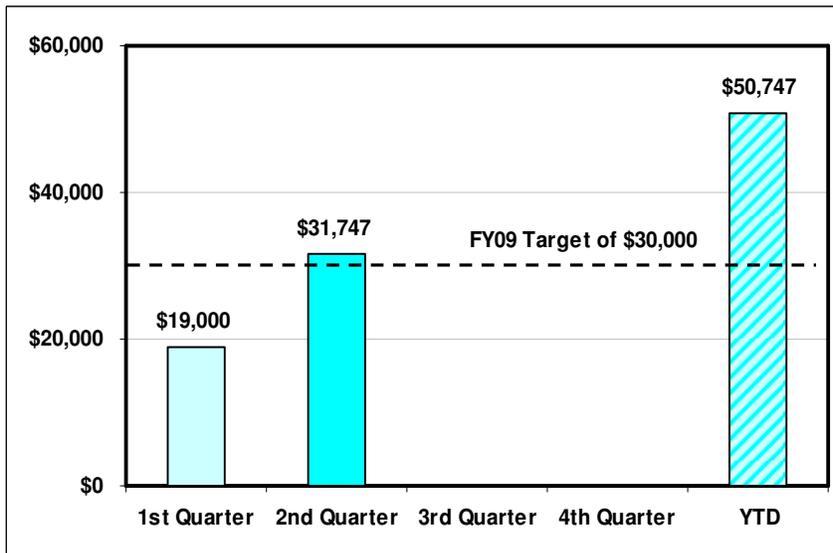


Parks, Recreation and Cultural Affairs

The Parks, Recreation and Cultural Affairs Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by delivering programs and services, by generating revenue through grants, fees and partnerships, and by pursuing agency accreditation.

Pursue local and state grants

Dollar Amount of Grant Funding Awarded

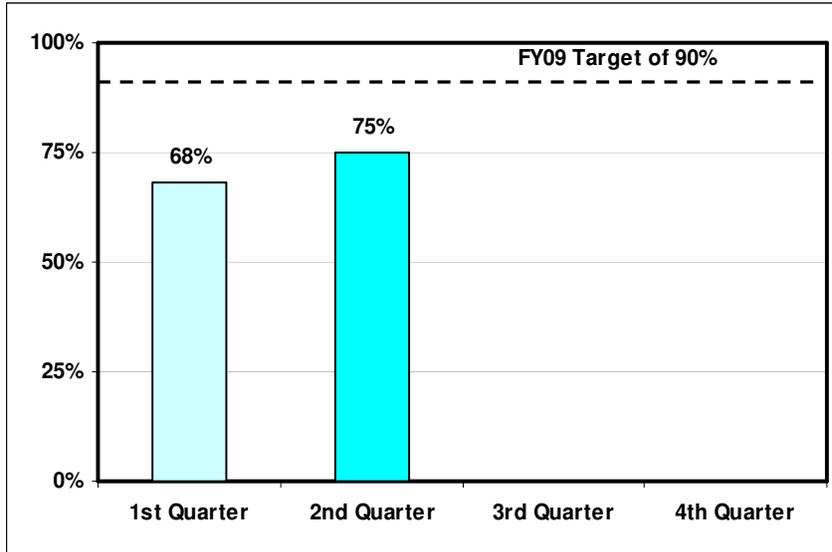


The Tourist Product Development grant from the County was spent during the second quarter on the Hoggetowne Medieval Faire.

Government Effectiveness and Fiscal Responsibility

Complete specific Capital Improvement Projects in a timely and efficient manner

Percent of CIP Projects Completed



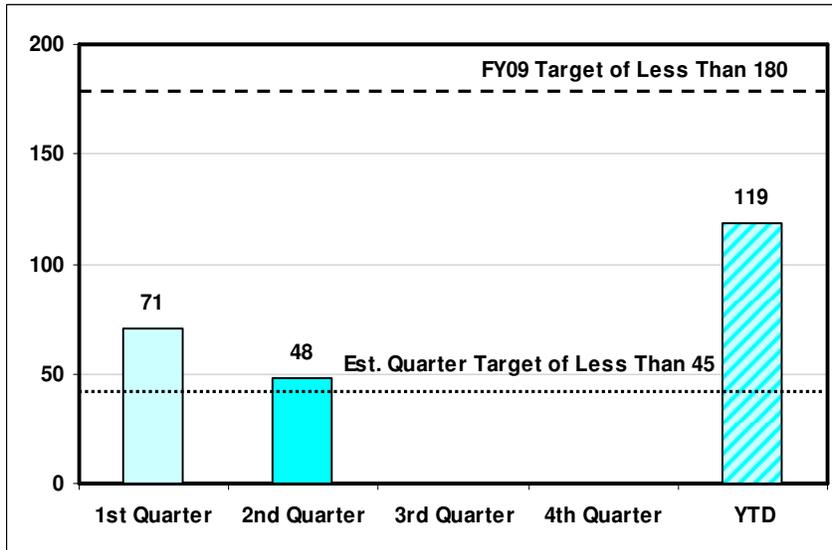
Five projects using the *Wild Spaces Public Places* ½ cent sales tax began in the second quarter. A sign designating upgrades funded by the ½ sales tax has been installed at those parks.

Risk Management

The Risk Management Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by providing effective and cost efficient systems such as health care, workers' compensation, and the pension plans.

Promote employee safety through educational programs to decrease the number of workers' compensation claims

Total Number of Workers' Compensation Claims



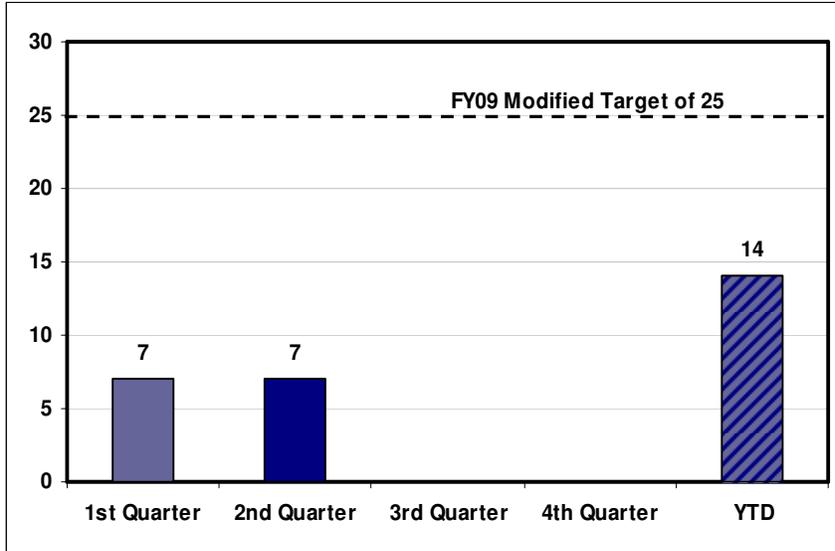
Infrastructure and Transportation

Public Works

The Public Works Department contributes to the City Commission Infrastructure and Transportation Goal by managing all City-funded major street improvements, reconstruction, resurfacing, streetscape, intersection improvements and multimodal projects. Public Works also administers the traffic management system and ensures that all projects are ADA compliant and that infrastructure accommodates those with disabilities.

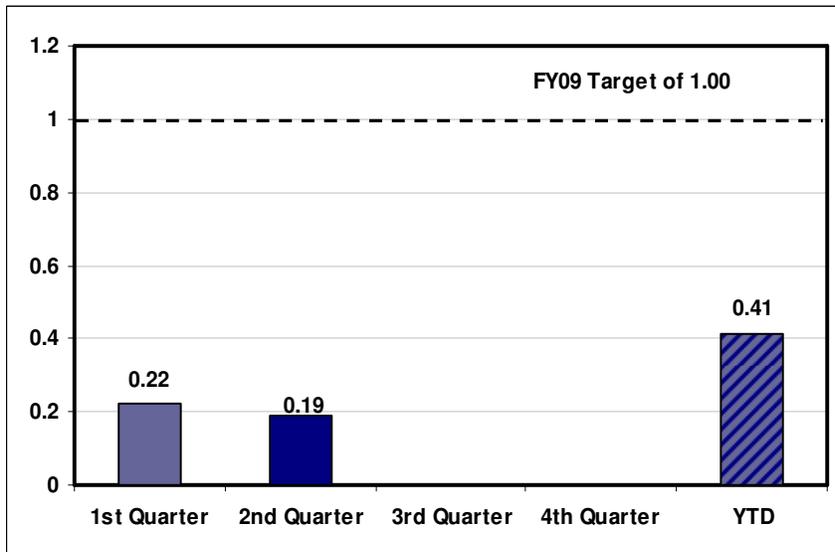
Provide transportation choices with enhanced mobility options

Number of New Curb Ramps



Provide transportation choices through the expansion of transportation infrastructure

Increase in Miles of Bicycle/Pedestrian Network



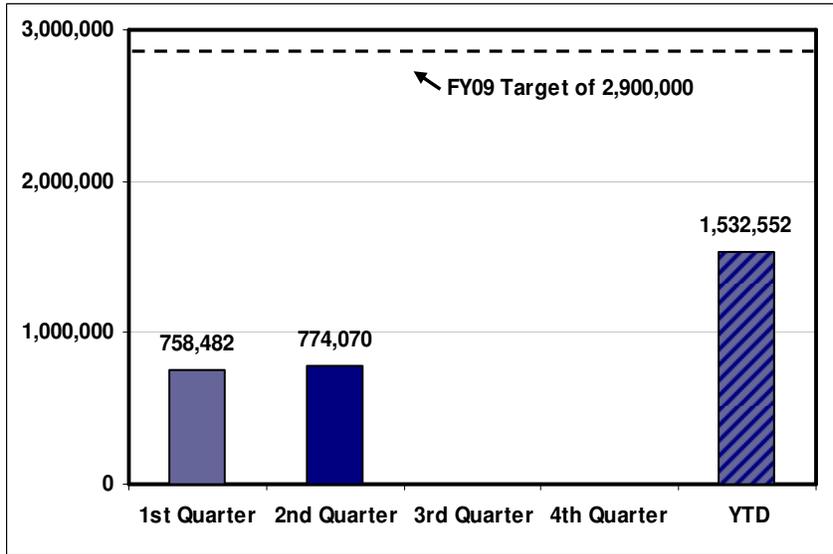
Infrastructure and Transportation

Regional Transit System

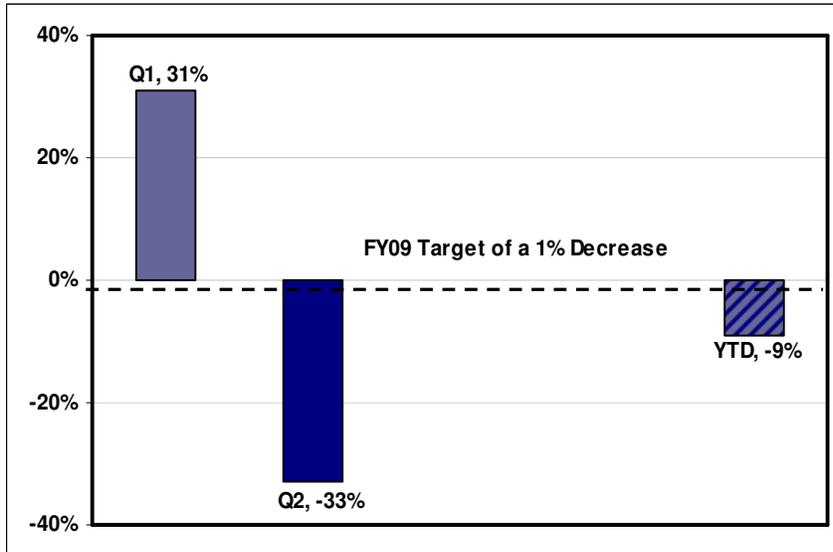
The Regional Transit System contributes to the City Commission Infrastructure and Transportation Goal by maintaining transit infrastructure, purchasing transit equipment and overseeing the expansion of transit infrastructure. RTS also provides and explores new transportation choices.

Provide a reliable transportation service

Number of Revenue Miles



Percent Reduction in Number of Customer Complaints as Compared to the Same Quarter of Previous Year



Historically, complaints vary depending on the college semester in service. The increase in first quarter complaints were mainly due to the fare increases and reduction of services implemented at the beginning of the FY 2009 due to budget constraints.

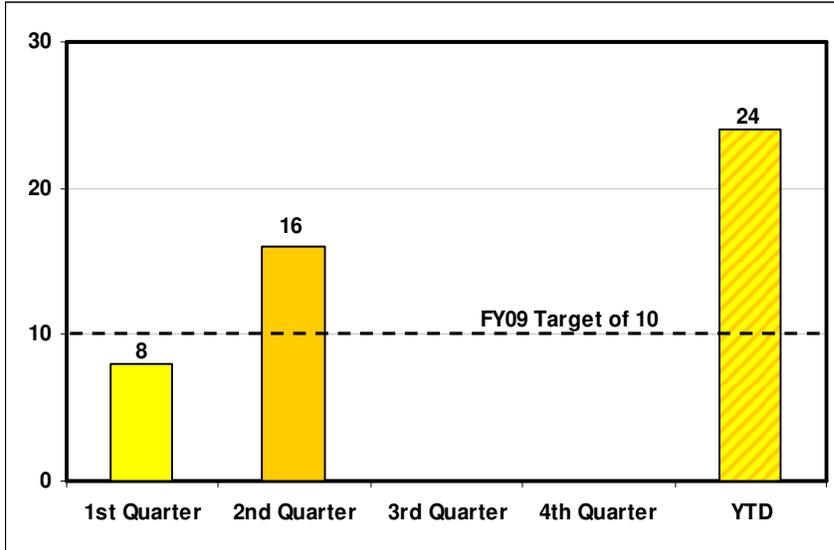
Neighborhoods

Gainesville Police Department

The Gainesville Police Department contributes to the City Commission Neighborhoods Goal by organizing neighborhood crime watch groups and by attending crime watch meetings to gather the needs and concerns of residents.

Conduct outreach programs; strengthen ties with members of diverse groups

Increase in Number of GPD Programs Held and Requested by Citizens through Neighborhood/Business Meetings



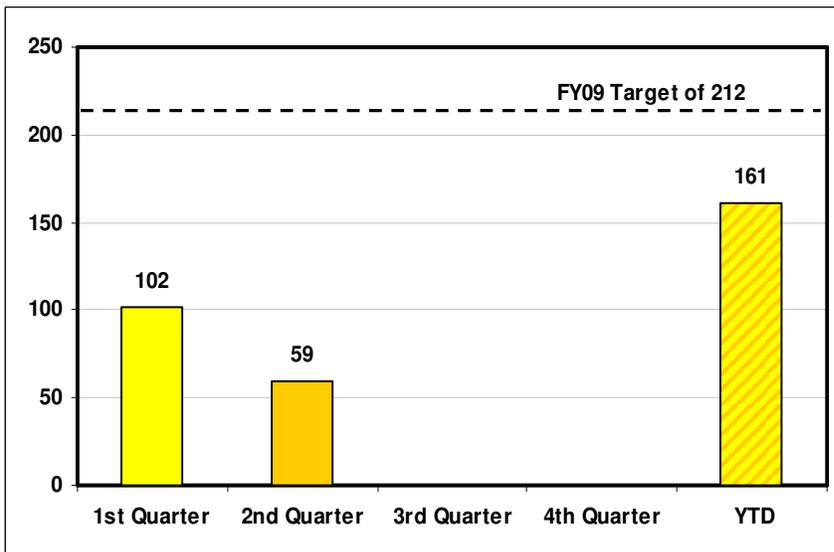
Spanish language training continues to be explored by City Human Resources staff as a key component of outreach to Hispanic and Latino community members. Officers utilize the services of GPD's Community Relations Coordinator for mediation of community problems and intervention with the elder community.

Neighborhood Improvement

The Neighborhood Improvement Department contributes to the City Commission Neighborhoods Goal by coordinating the State-mandated SHIP Advisory Board to increase the amount of affordable and low cost housing throughout the City and by administering the Neighborhood Planning Program.

Demolish dangerous structures and eliminate blight in neighborhoods

Number of Dangerous Building/ Hazardous Lands Handled

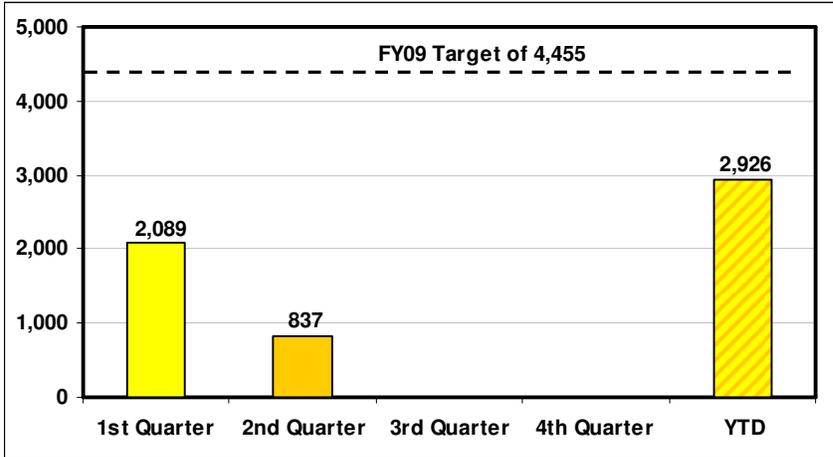


During the second quarter, the Code Enforcement Department completed five administrative abatements, comprised of one demolition, one board/seal and three lot clears.

Neighborhoods

Proactively enforce housing standards through housing inspections and enforcement of landlord permit requirements

Number of Rental Issues Handled

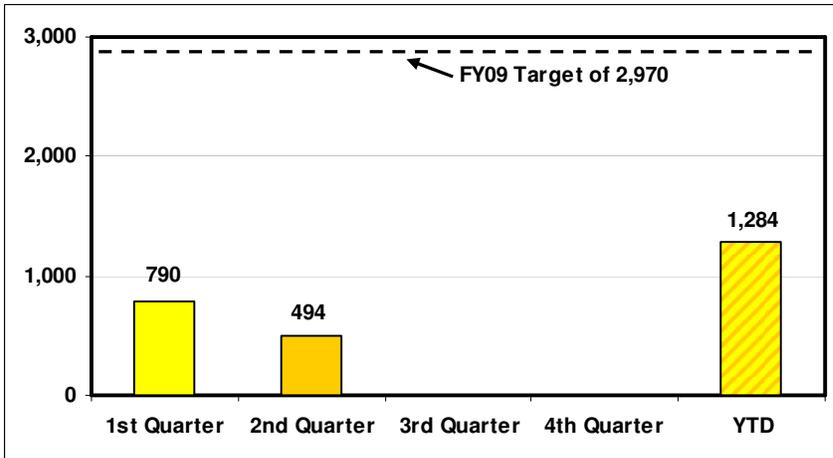


"Issues handled" includes all first inspections and follow up activities related to the resolution of the case.

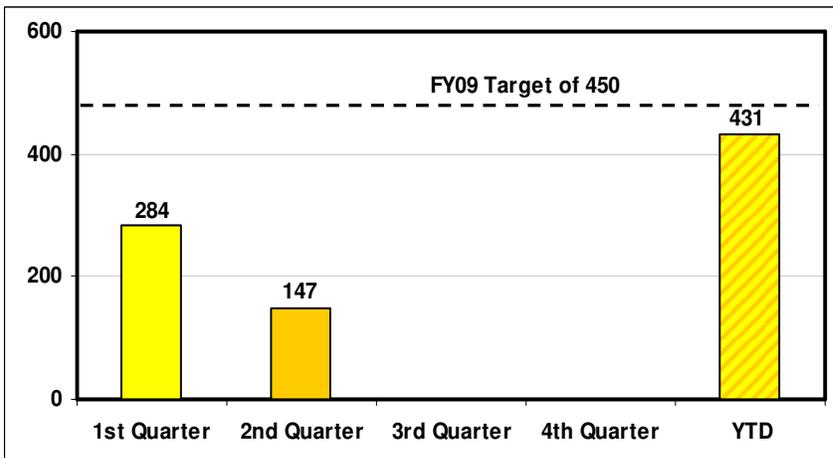
Examples include:

- re-inspections
- notices of violation
- affidavits
- hearing requests
- presentations
- phone calls
- site postings
- letters
- emails

Number of Housing Inspections Completed



Number of Residential and Commercial Zoning Inspections Completed



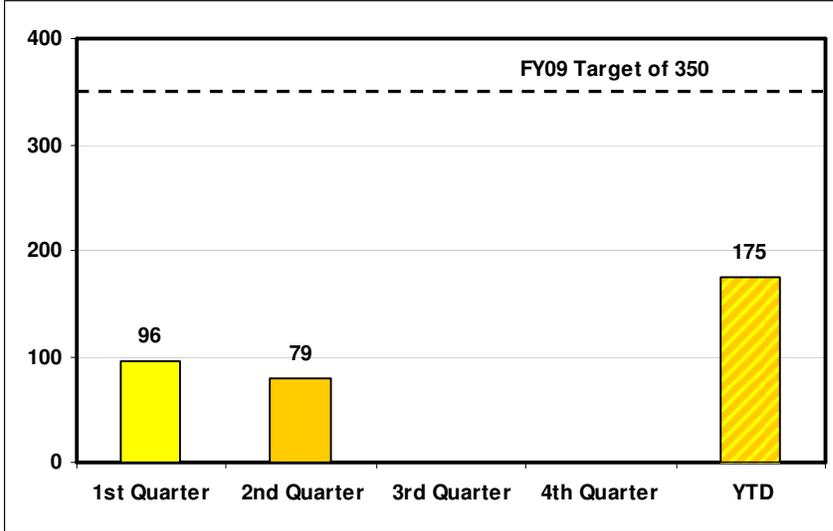
Neighborhoods

Public Works

The Public Works Department contributes to the City Commission Neighborhoods Goal by enhancing the community and neighborhood appearances through street sweeping, litter pick-up, neighborhood cleanups, right-of-way mowing/maintenance, mosquito control, controlled parking programs, parking enforcement, and traffic calming.

Enhance the community appearance through well maintained rights-of-way

Increase in Miles of Roadway Litter Picked Up



Litter pickup is conducted by an inmate crew. This crew is dispatched by solid waste – in addition to roadside litter pick up, they can be reassigned to conduct special clean-ups and other special projects. Their availability is also impacted by weather. Thus, there is an expected amount of fluctuation between quarters.

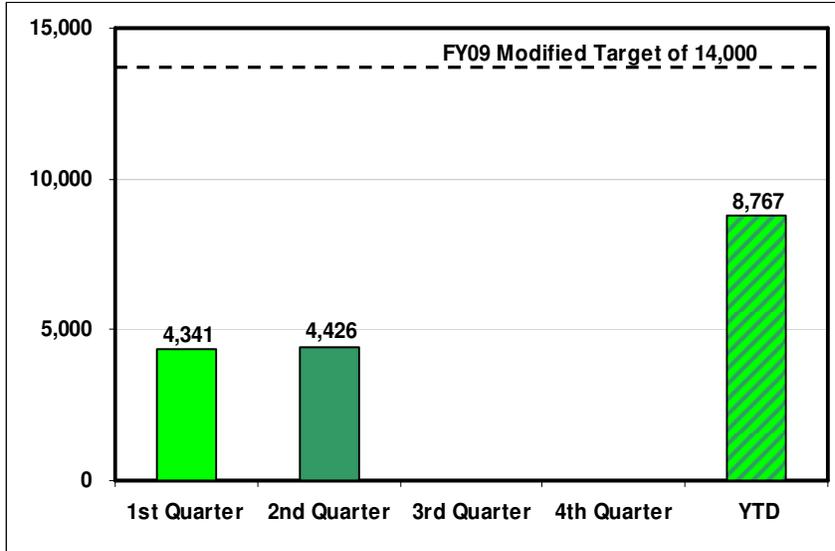
Environment and Energy

Public Works

The Public Works Department contributes to the City Commission Environment and Energy Goal by enhancing recycling efforts to increase tonnage collected, by reducing energy demand through the use of LEDs in traffic signals. Public Works also provides maintenance of open watercourses, management of the aquatics/water quality program, storm water administration, and flood zone determination, as well as preserves, conserves and enhances wetlands through environmental reviews.

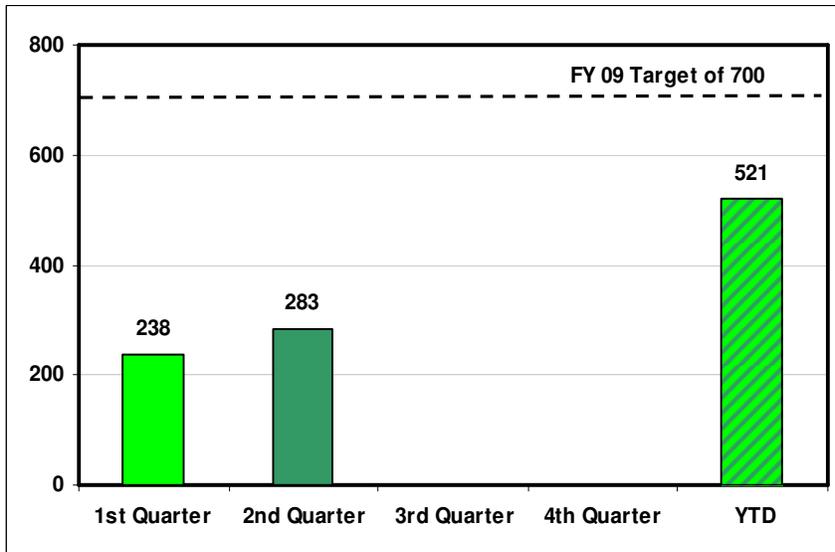
Protect the environment by enhancing recycling efforts

Tonnage of Recyclable Materials Collected from Residential and Commercial Uses



Protect the environment through reductions in energy demand

Number of LEDs Utilized in Traffic Signals

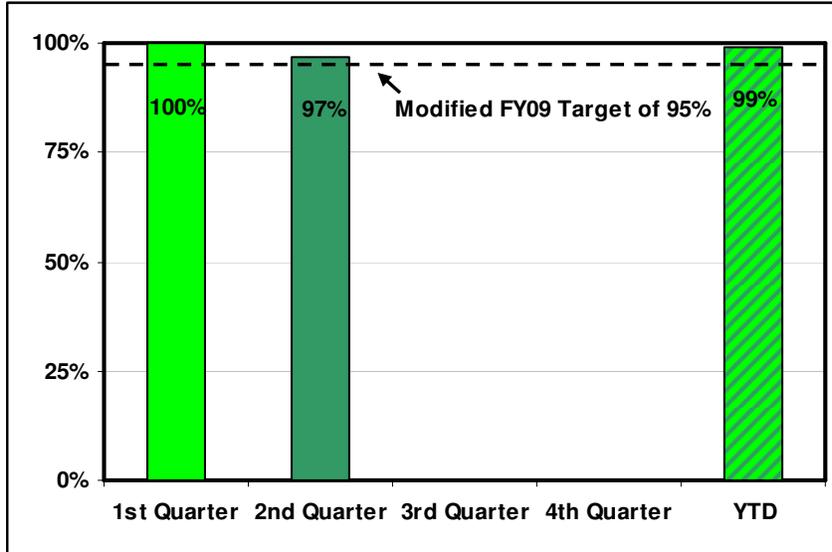


The eco-friendly LEDs used in traffic signals require less power and operate for a longer period of time, resulting in lower energy costs.

Environment and Energy

Protect the environment by preserving, conserving and/or enhancing wetlands within development proposals

Percentage of On-Site Wetlands Associated with Development Proposals Preserved

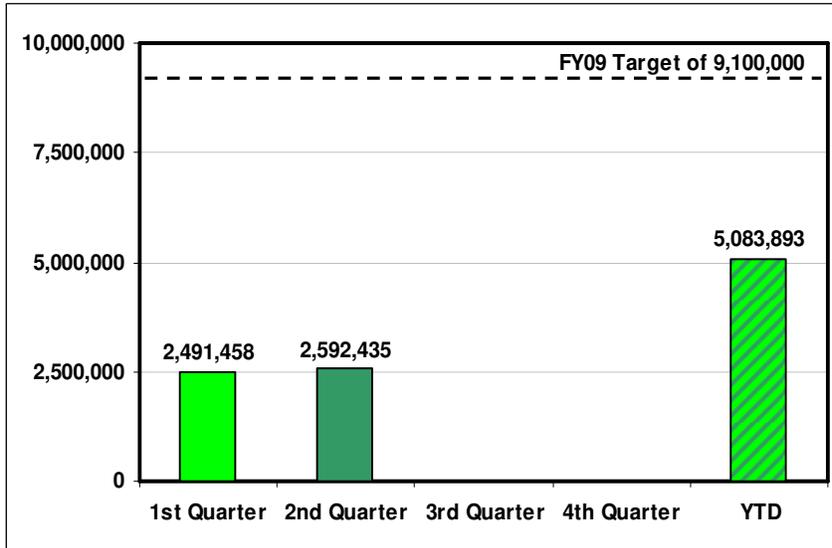


Regional Transit System

The Regional Transit System contributes to the City Commission Environment and Energy Goal by purchasing new fuel efficient buses and by implementing the use of Bio-diesel on transit services, as well as providing a reliable alternative mode of transportation.

Grow the alternative and reduce automobile dependency

Number of Passenger Trips Provided by RTS



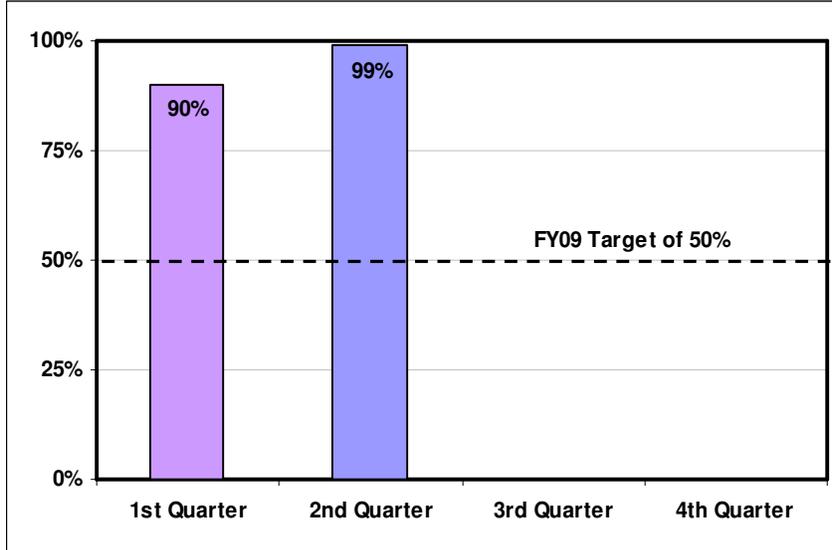
Partnerships

Administrative Services

The Administrative Services Department contributes to the City Commission Partnerships Goal by facilitating negotiations with Alachua County regarding annexation plans and other mutual services.

Develop and present annexation proposals for Commission adoption and voter approval

Percent of Orderly Annexation Team Work Plan Completed



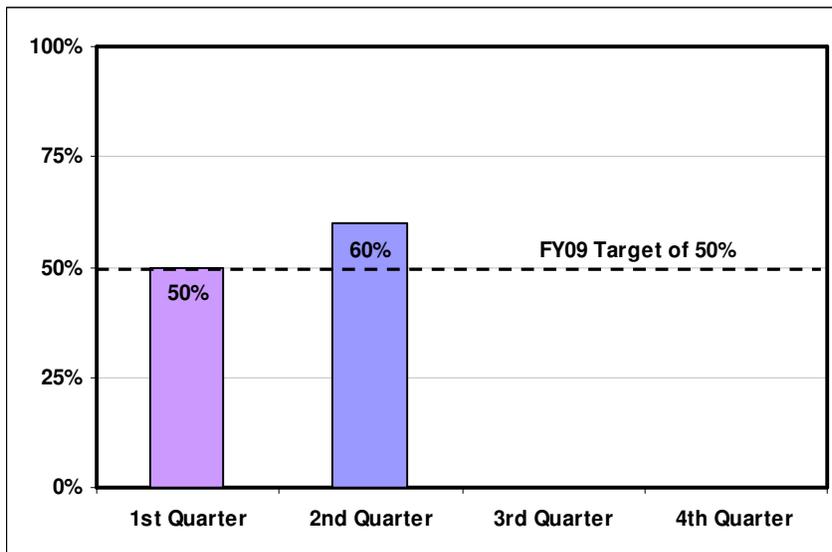
The Orderly Annexation Team, which includes staff members from the City and County, was formed in the wake of the Annexation Transition Agreement (ATA) to promote cooperative agreements between the City and the County for annexation. The Team's Work Plan requires that a schedule for annexation over the next six years be developed. The schedule has been presented and approved by the Joint City/County Commissions. The only remaining deliverable is the signed and updated ATA from the City and County.

Parks, Recreation and Cultural Affairs

The Parks, Recreation and Cultural Affairs Department contributes to the City Commission Partnerships Goal by cultivating partnerships and relationships with intergovernmental departments, County and State governments, and local schools and programs.

Develop a joint facility use agreement with the School Board of Alachua County

Percent of Action Steps for "Joint Use Agreement with SBAC" Completed



During the second quarter, an individual agreement with Gainesville High School continued to be developed for use of the tennis courts by the public after-school hours. Additional progress was also made on the Lincoln Middle School and Williams Elementary School complex agreement.

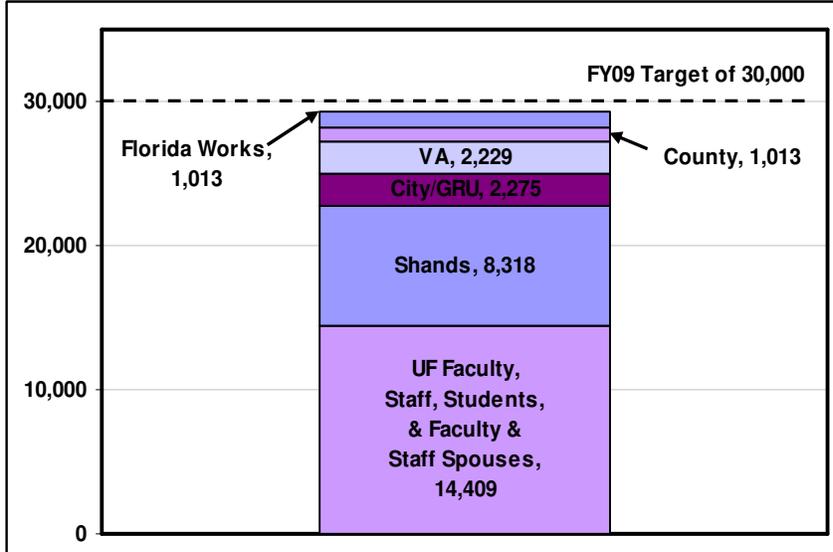
Partnerships

Regional Transit System

The Regional Transit System contributes to the City Commission Partnerships Goal by maintaining the partnership with the University of Florida (UF) to provide public transit services for students and by continuing the partnership with Santa Fe College (SFC) in the implementation of a student transportation fee. RTS also works to expand the employee bus pass program and maintain the partnership with the Florida Department of Transportation (FDOT) on transit projects.

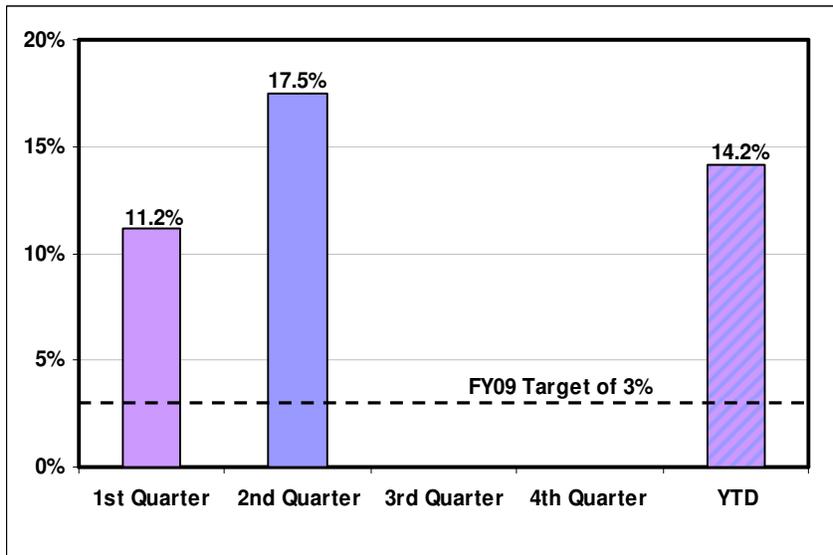
Continue to work with local employers to create employee pass programs

Number of Employees Eligible to Participate in the Employee Bus Pass Program



Continue to work with UF to improve transit services on and off campus

Percent Increase in UF Revenue



UF Transportation Fees were increased from \$53 to \$59.70 a credit hour for FY 2009.