



City of Gainesville
Office of Strategic Planning

Quarterly Management Plan Report

First Quarter FY 2009

March 4, 2009

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EXECUTIVE SUMMARY

During the FY 2009 – 2010 biennial budget preparation, the Office of Strategic Planning worked with all 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. 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 of these documents changed from being department-centered to focusing on how departments contributed to the overall accomplishment of City-wide goals. The first quarter results for department management plans reflect the overall goals of the City Commission and the economic conditions of the Gainesville area. Departments are focusing on the priorities of the City Commission especially in the area of environmental stewardship. At the same time, they are feeling the economic stress that the nation is experiencing, and finding it has an impact on service delivery.

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. Below is a summary of the activity on those measures within each goal.

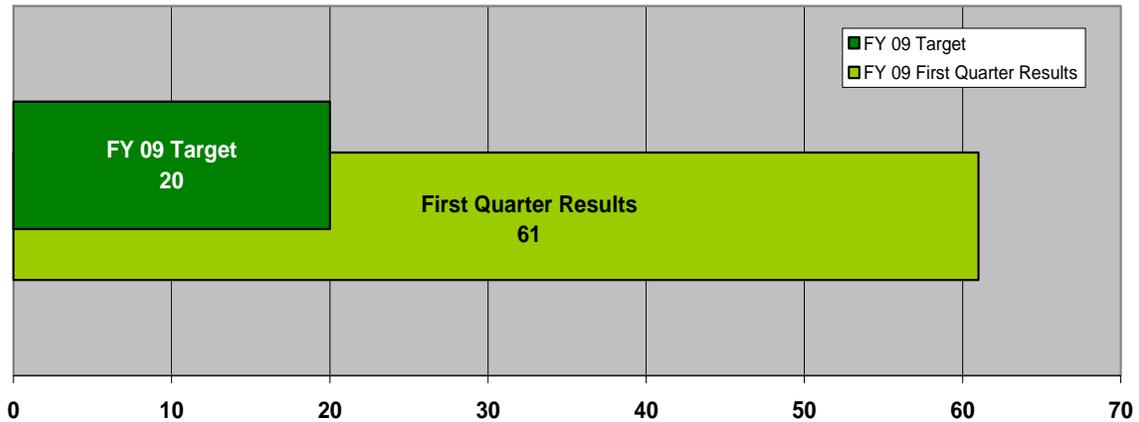
PUBLIC SAFETY

When most people think about public safety, they consider law enforcement and fire rescue services. However, there are other municipal departments that contribute to public safety through activities such as code enforcement, building inspections and park security.

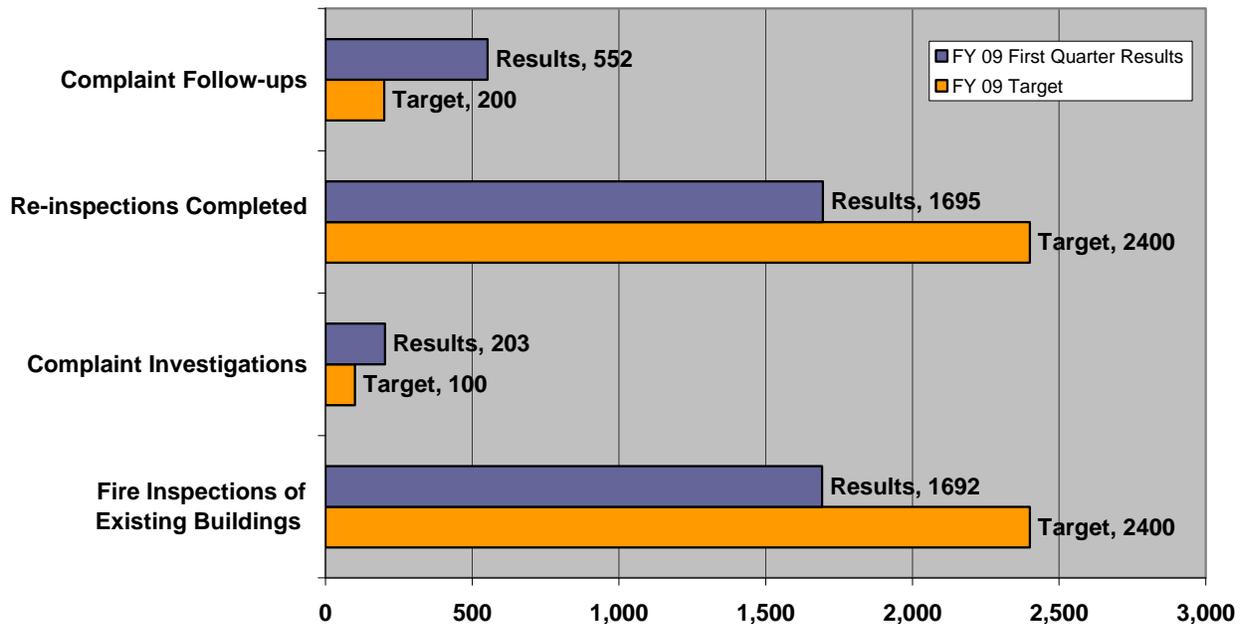
Five departments are tracking a total of 49 performance measures that are a sign of the City's commitment to public safety. The majority of these measures are meeting target or are within acceptable variances from target. There are two areas of performance that do need to be highlighted – 1) fire inspection services and 2) travel time for building fires and emergency medical responses.

Fire Inspection services include "Operation Safe Club," a program designed to increase safety in nightclubs that host numerous local college students, and inspections of existing buildings to ensure they are free from fire hazards. In each activity area for fire inspections, expected targets were exceeded. The Risk Reduction Bureau has plans to try to reduce re-inspections in coming months.

GFR NIGHT FIRE CODE INSPECTIONS WITH NO DEFICIENCIES FOUND



FIRE INSPECTION ACTIVITIES



The National Fire Protection Association (NFPA), 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 to 90% of all fire calls. NFPA develops, publishes, and disseminates more than 300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks, and has over 81,000 members.

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 Carl Peterson, NFPA's Assistant

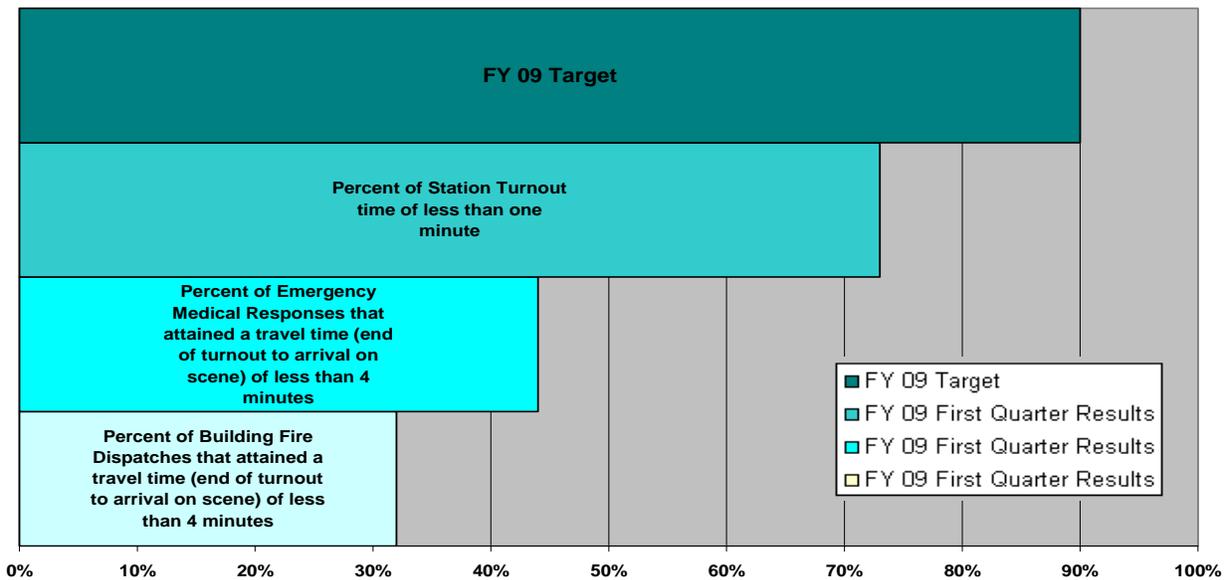
¹ [http://cms.firehouse.com/web/online/News/Report--Majority-of-Fire-Departments-Nationwide-Fail-to-Meet-Response-Time-Standards/46\\$38892](http://cms.firehouse.com/web/online/News/Report--Majority-of-Fire-Departments-Nationwide-Fail-to-Meet-Response-Time-Standards/46$38892)

Director of the Public Fire Protection Division, explains the challenge of this guideline as follows²:

- The community needs to understand why the fire department is not achieving a higher percentage of compliance with the time objectives. Is it simultaneous alarms during peak times, traffic delays at certain times of the day, or an oddly shaped community that has a number of narrow peninsulas with very few structures but longer travel distances?
- Communication between the fire department and the community it serves is very important. If a fire department's average response time for the first piece of apparatus is five minutes 80 percent of the time, the community should know that, so there is not an expectation of a two-minute or three-minute average response time.
- Fire departments should be proactive in letting the community leaders and citizens know before and not after the fact, what the fire department capabilities are. The time to explain this is not when the citizens are asking why the fire department took 10 minutes to reach an incident.
- This standard (6 minute response time) is currently based on a fire in a typical single-family, two-story, 2000-square-foot (186-square-meter) house without basement or exposures.

This is important information when reviewing the response times for the first quarter of FY 09. Consideration must be given to the time of day that responses occurred, the location of the response, in addition to the type of information included in the dispatch call. Gainesville Fire Rescue is proactively working with the Combined Communications Center and Alachua County Fire Rescue to improve response time to ensure citizens the maximum levels of protection.

GFR TRAVEL TIME TO FIRE RESCUE CALLS



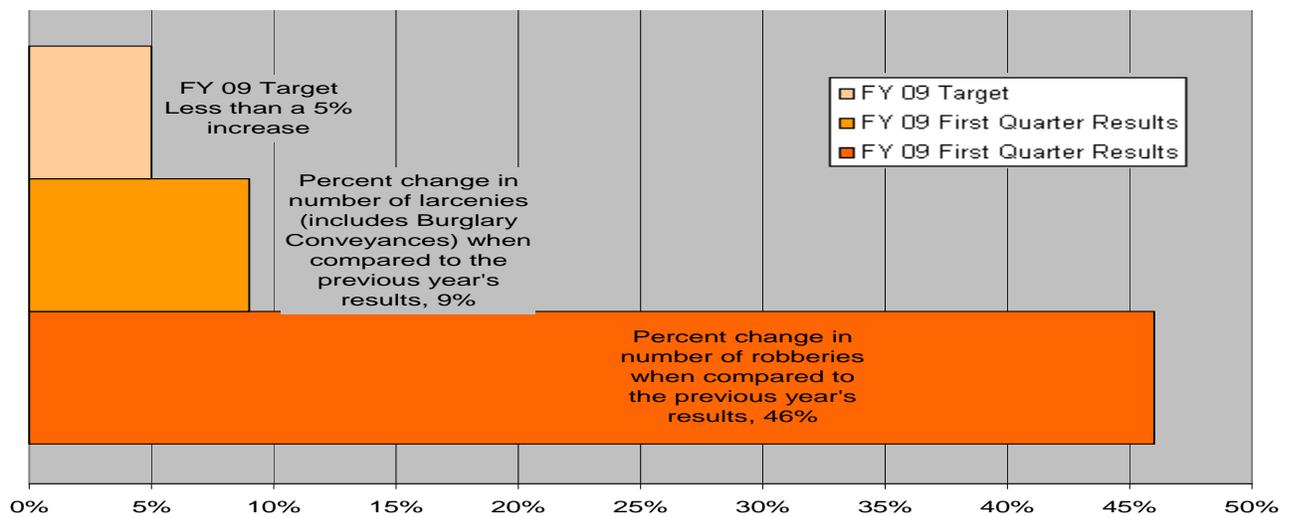
The economic downturn has had rippling effects across the City, and crime is not exempt. In a recent survey conducted in January and February of this year, the Police Executive Research

² For complete interview go to <http://www.nfpa.org/OnlineJournalDetail.asp?itemID=38833&src=NFPAJournal>

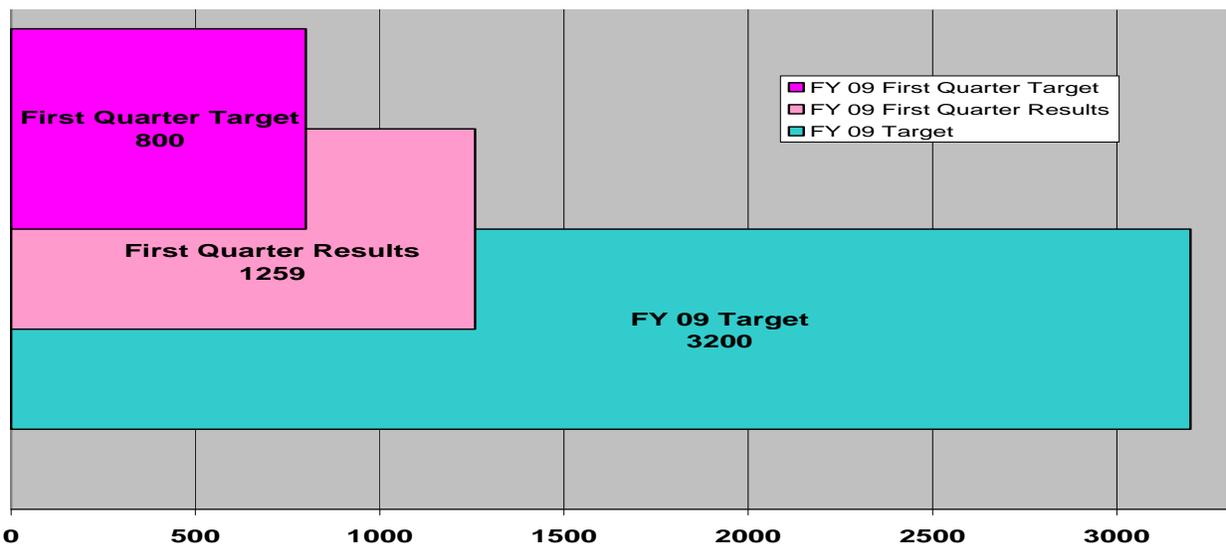
Forum (PERF), based in Washington DC, found that nearly half the police agencies surveyed reported a surge in the crimes that can be attributed to the ongoing economic and financial crisis in the country. The survey said that among the 100 agencies linking rise in crime to the economic crisis, about 40% reported an increase in robberies and vehicle thefts, while more than 30% said there has been an increase in the incidents of burglaries.

These statistics mirror current trends in Gainesville. During the first quarter of FY 09, there was a 9% increase in larcenies and a 46% increase in robberies as compared to last year. This increase has contributed to the Police Department attaining in the first quarter almost 40% of its projected target for the year for “Number of cases assigned.”

INCREASE/DECREASE IN LARCENIES AND ROBBERIES



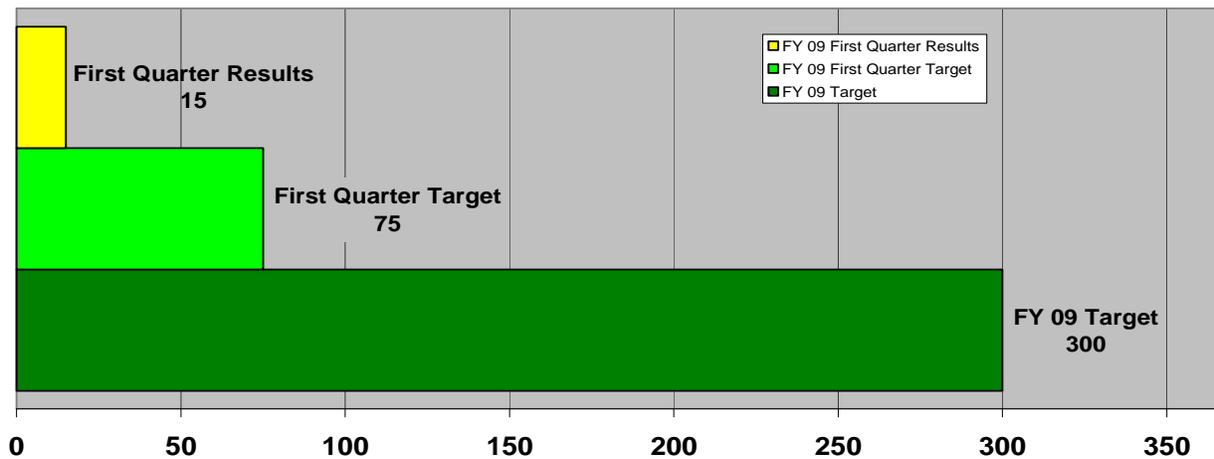
NUMBER OF CASES ASSIGNED



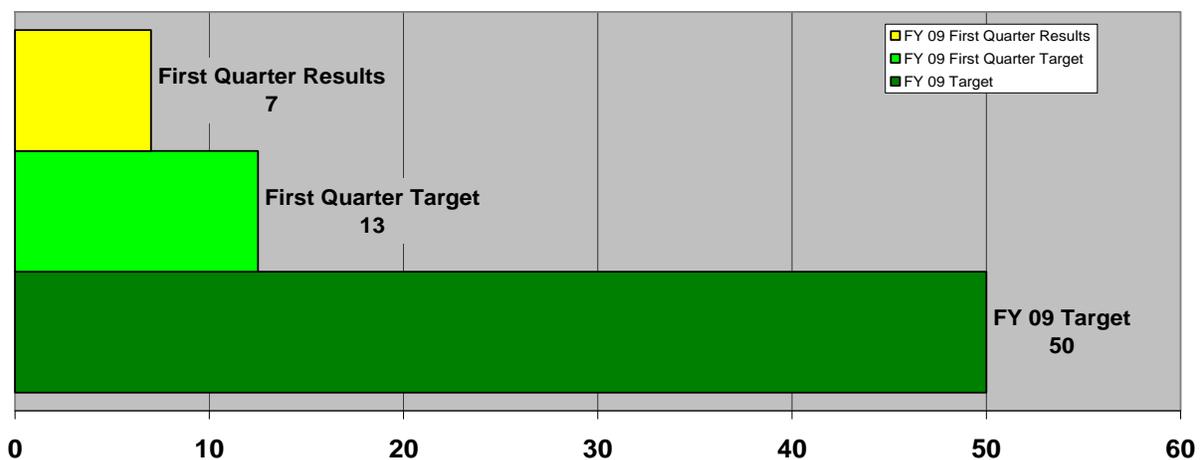
ECONOMIC DEVELOPMENT AND REDEVELOPMENT

There are a total of 44 measures within eight department management plans that represent progress towards developing economic opportunities and redeveloping areas of the City. When looking at a sample of these measures, departments are achieving about 30% of their targets. This is neither unusual nor unexpected in light of economic conditions. For example, the graph below shows the slowdown in new development activity being experienced by the Planning Division during the first quarter of FY 09.

NUMBER OF FIRST STEP APPOINTMENTS



NUMBER OF PETITIONS TO THE PLAN BOARD PROCESSED

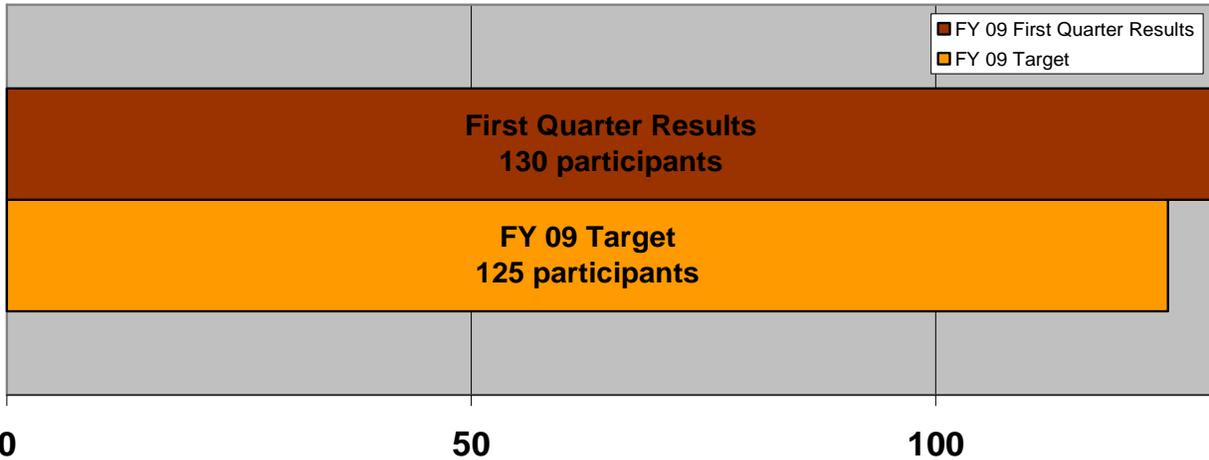


HUMAN CAPITAL

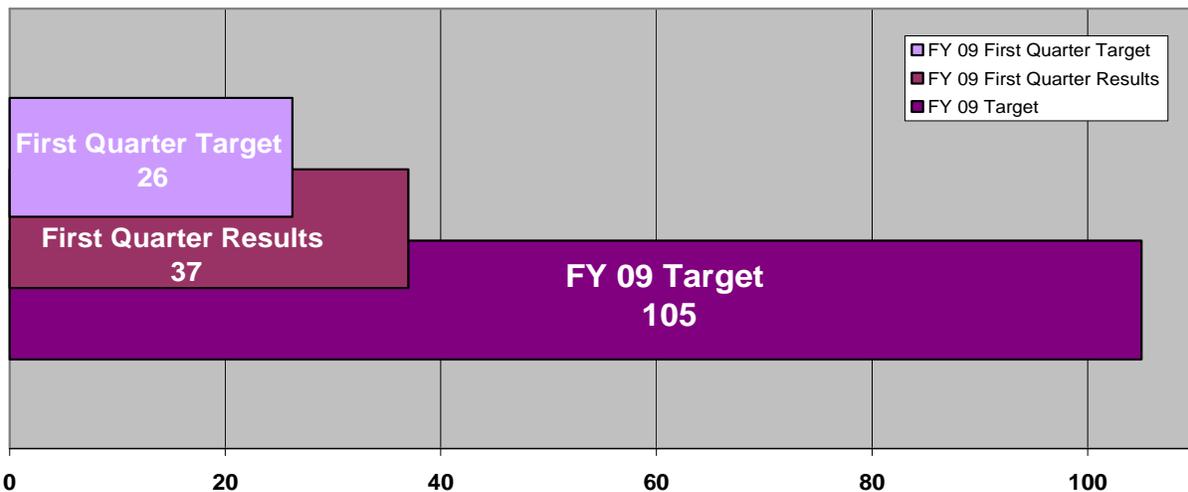
The City Commission has adopted this goal in order to help residents reach their true potential, and thus improve the community at large. By taking care of residents, the community as a whole benefits. And while the City has regularly contributed to the human capital component in the community, these efforts have not been recognized until recently.

Nine City departments are reporting a total of 74 performance indicators that reflect progress towards the goal of human capital. Examination of a selective group of these performance measures shows departments are either achieving target or are within an acceptable variance on 72% of the performance measures. Examples of such are demonstrated by the below graphs.

NUMBER OF PARTICIPANTS ENROLLED IN REICHERT HOUSE



NUMBER OF FAMILIES SERVED THROUGH THE COMPREHENSIVE HOUSING PROGRAM (REHAB, NEW CONSTRUCTION, DOWN PAYMENT, MORTGAGE FORECLOSURE, ETC.)



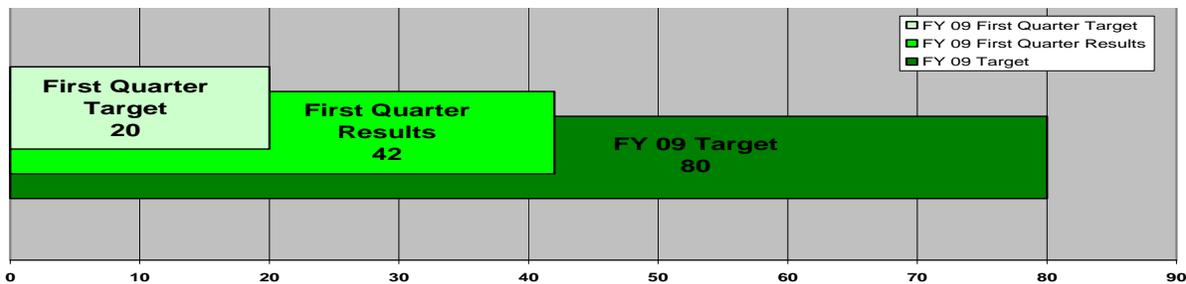
In addition to addressing human capital needs throughout the community, the City recognizes the long term value of addressing human capital needs within the organization. This is done through a variety of programs including an active human resource training program, wide reaching communication techniques, and proactive health management and risk reduction services.

Two examples of these types of programs - the SWEETS Disease Management Program and the Nurse Practitioner - are administered by Risk Management and both are exceeding targets for the first quarter. These programs address health related issues that impact the quality of life for employees, and thus their ability to perform quality work for the organization.

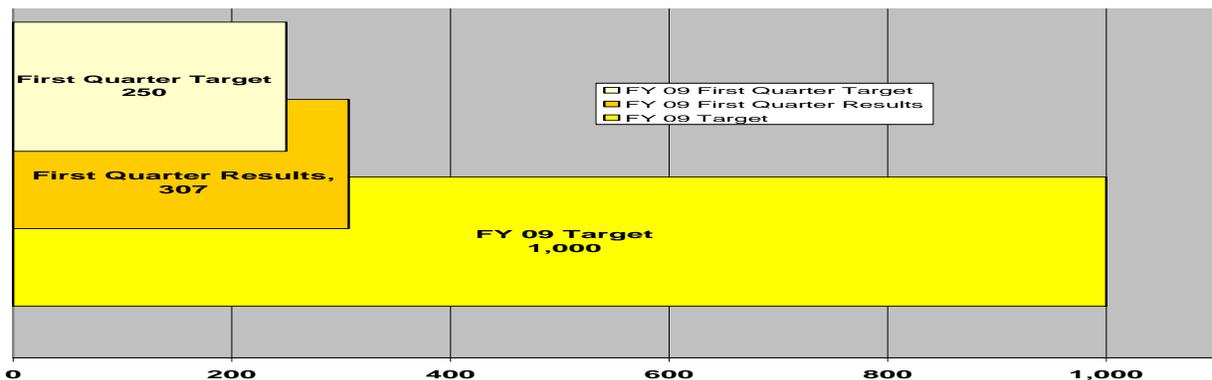
Along with contributing to the accomplishment of the Human Capital goal, the SWEETS Program and the Nurse Practitioner program also address the Government Effectiveness and Fiscal Responsibility Goal. Each employee visit to the Nurse Practitioner saves a visit to a Physician, resulting in reduced claims costs to the City's Health Insurance Program. In 2008, claims cost for physician care decreased more than \$480,000 from the prior year. This savings and fiscal control occurred at a time when medical costs were rising. There are also supplementary savings for worker's compensation payments through use of the Nurse Practitioner and Athletic Trainer. Further, travel time and wait time are greatly reduced when visiting the City's Nurse Practitioner, resulting in reduced loss of productivity and increased efficiency.

Additionally, payments from the City's Health Insurance fund to physicians for employee visits decreased by more than \$480,000 over a twelve month period (when compared to the previous twelve months). This savings and fiscal control occurred at a time when medical costs were rising. There are supplementary savings for worker's compensation payments through use of the Nurse Practitioner and Athletic Trainer.

NUMBER OF ELIGIBLE EMPLOYEES PARTICIPATING IN SWEETS DISEASE MANAGEMENT PROGRAM



TOTAL PATIENT CONTACTS FOR NURSE PRACTITIONER - ACUTE AND WORKER'S COMPENSATION CARE

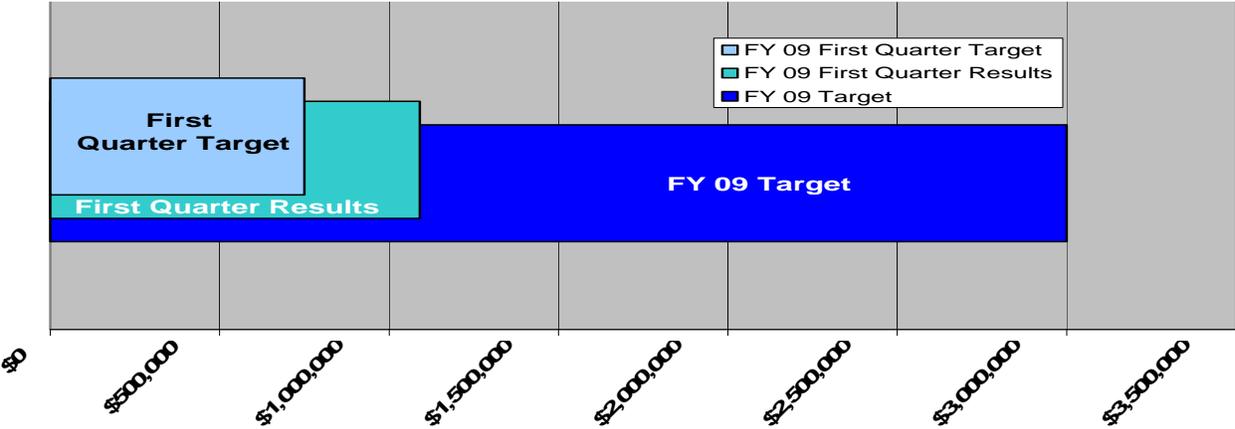


GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY

Every department under the City Manager is in some way measuring their operational efficiency and/or their fiscal responsibility to achieve this goal. This is a powerful reflection on the City as a whole, since so many governmental organizations are frequently criticized for not being efficient service providers or are labeled fiscally irresponsible. In the seventeen departments reporting to the City Manager, there are 147 performance indicators that assist departments in measuring their efficiency and fiscal responsibility. When a sample of these measures is analyzed, over 62% of the measures are meeting or exceeding target for the first quarter. Many of those that did not achieve target are within an acceptable variance level. For example, the “average downtime” for fleet vehicles is targeted at 4.5% of available time, and the actual result for the first quarter was 5% downtime. In the Building Inspection Department, the “Percent of new single family permits issued within 3 working days of receipt of complete plans” target was set at 90%, and the first quarter results were 87% - a small difference in target to actual.

Below are examples of measures that reflect the City Commission’s goal to have an efficient and fiscally responsible organization.

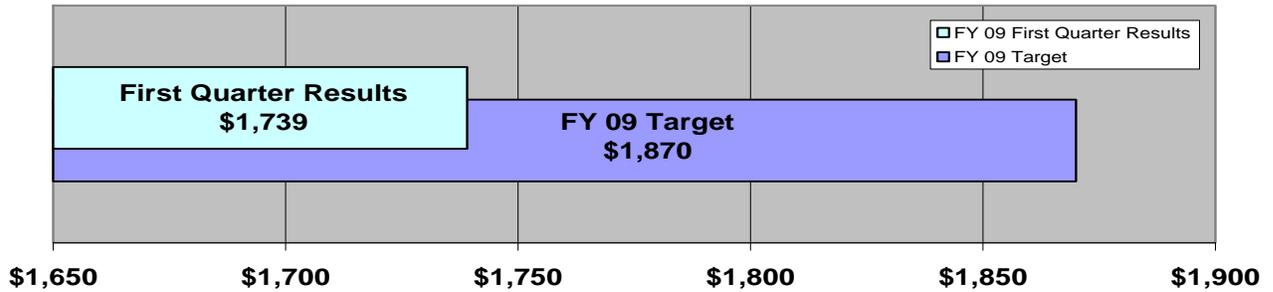
DOLLAR VOLUME PURCHASES MADE WITH PROCUREMENT CARDS



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. This adds up to a tremendous savings for the City.

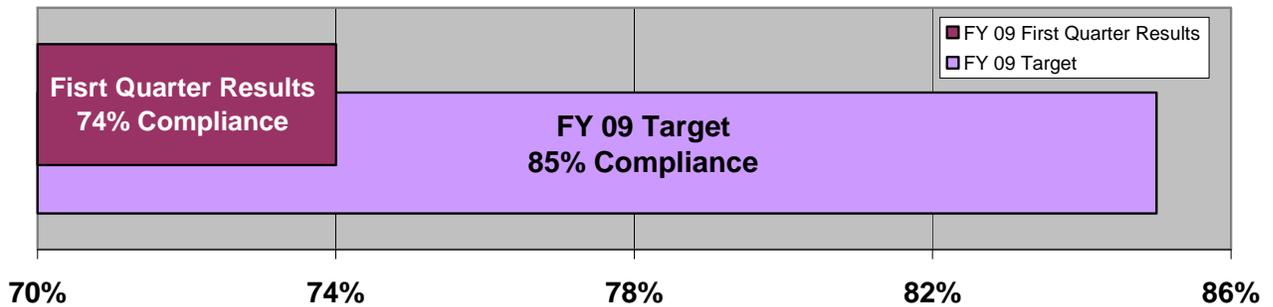
Another area of financial savings and efficient operations is in the Fleet Management Division. For FY 09, it is anticipated that the average cost to repair and maintain vehicles in the City fleet will be \$1,870 per vehicle. During the first quarter of FY 09, the average cost to maintain a vehicle was \$1,739 – over \$100 less per vehicle than the target. With a fleet size of over 2,000 vehicles, this reduction per vehicle assists with keeping the Fleet Maintenance Operations under budget for the fiscal year.

AVERAGE YEARLY REPAIR AND MAINTENANCE COST PER VEHICLE



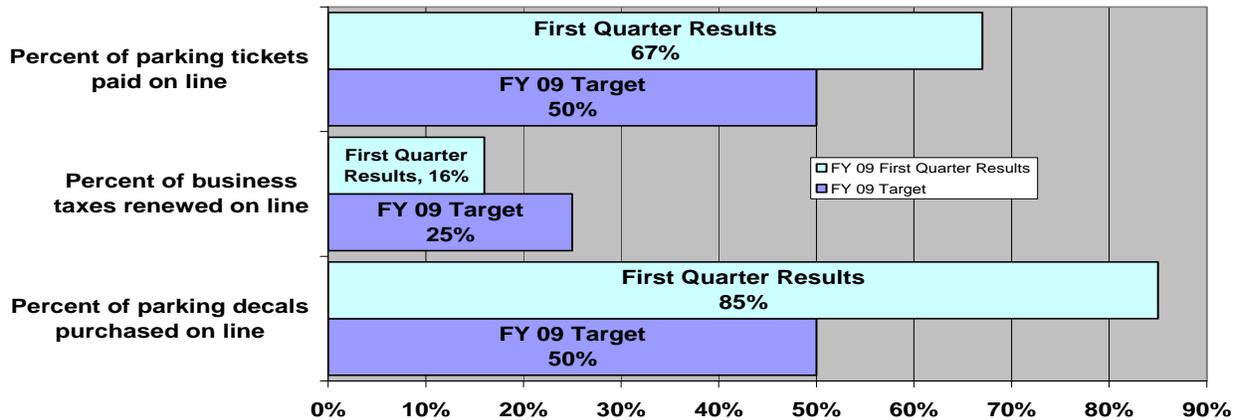
On the flip side of this measure, there is room for improvement in the area of “Preventative maintenance compliance by customers.” This measure tracks if vehicle users are complying with pre-set maintenance schedules that are designed to reduce repairs through preventative maintenance, and thus extend the useful life of vehicles. Preventative maintenance includes oil changes, safety related items such as windshield wipers, brake tests, lights, tires, and fluid leaks. If vehicle operators increased the compliance with preventative maintenance schedules, it is possible that the other efficiency measures (average work order completion time; average fleet downtime; repair and maintenance cost per vehicle) would also improve and hit target.

PREVENTATIVE VEHICLE MAINTENANCE COMPLIANCE BY CUSTOMERS



Two Strategic Initiatives for the City Commission are to improve communication through increased use of the internet for City services, and develop a strategy for e-commerce. The Budget and Finance Department along with Information Technology have designed three computer systems that 1) allow parking decals to be purchased on line; 2) enable parking tickets to be paid on line via the City’s web site and 3) permit renewal of business taxes via the City website (previously called Occupational Licenses).

The on-line payment options for parking decal purchases and parking ticket penalties exceeded the projected usage with over 67% of parking tickets paid on-line, and 85% of the parking decals purchased via the internet. Business tax renewals fell short of its target with only 16% of business taxes being satisfied via the internet as compared to its target of 25% on-line renewal. The business tax software application is complex, and with continued technology enhancements it is projected that future results will improve.



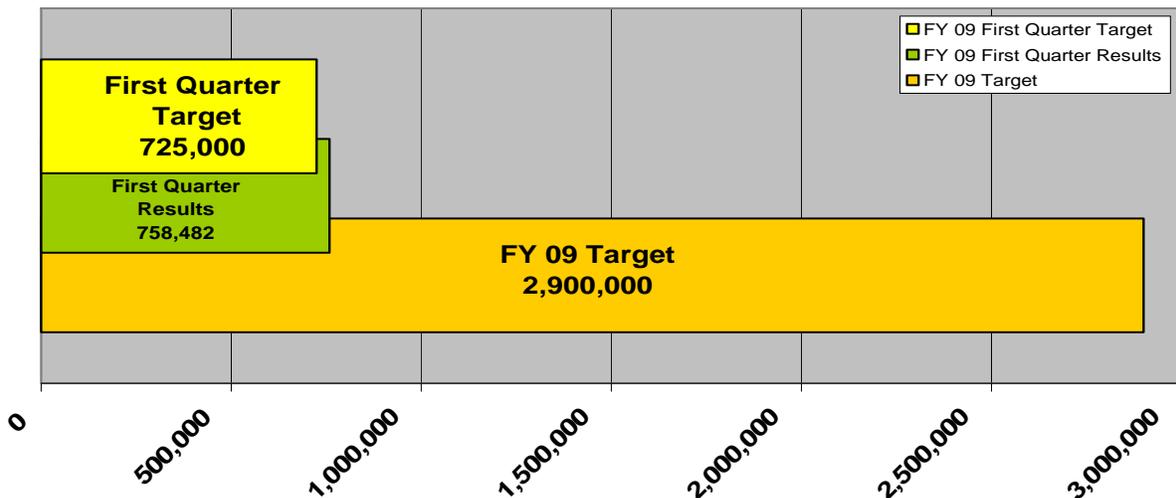
INFRASTRUCTURE AND TRANSPORTATION

The City’s major capital investments – transportation networks, facilities and public space – fall under the responsibility of four departments (Public Works, Parks, Recreation and Cultural Affairs, RTS, and General Services). Other departments, such as Police, Fire and CRA, do have capital projects that contribute to this goal, but not to the same scale as the four major providers.

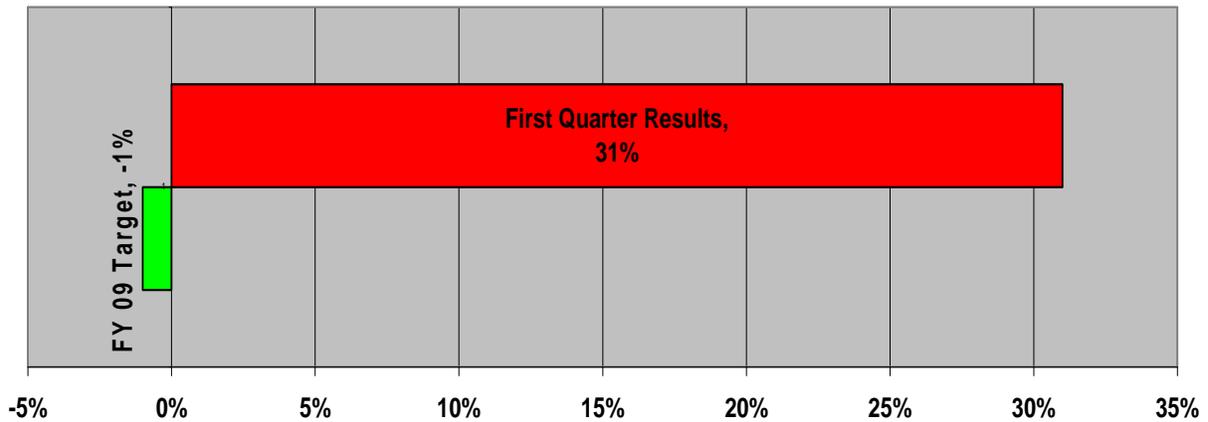
In total, all departments are reporting 25 performance measures as indicators for progress on infrastructure and transportation efforts. Of the selected measures reviewed, over 60% of those activities measured achieved target or were within an acceptable variance level of target.

RTS plays a major role in the accomplishment of this goal. While they exceeded their revenue miles goal by almost 10%, customer complaints were over the expected target. This can be attributed to the fare increase that went into effect on October 1st, 2008. It is anticipated that the number of complaints will decrease in subsequent quarters as riders become adjusted to the increased fares.

NUMBER OF RTS REVENUE MILES PER YEAR



INCREASE/DECREASE IN RTS CUSTOMER COMPLAINTS AS COMPARED TO FY 08

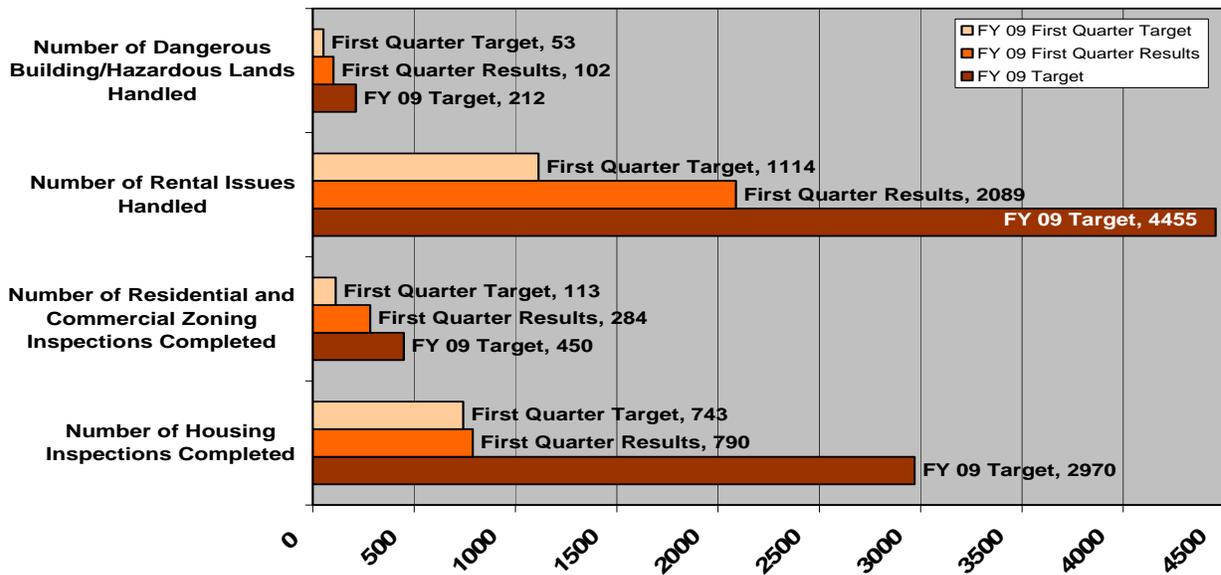


NEIGHBORHOODS

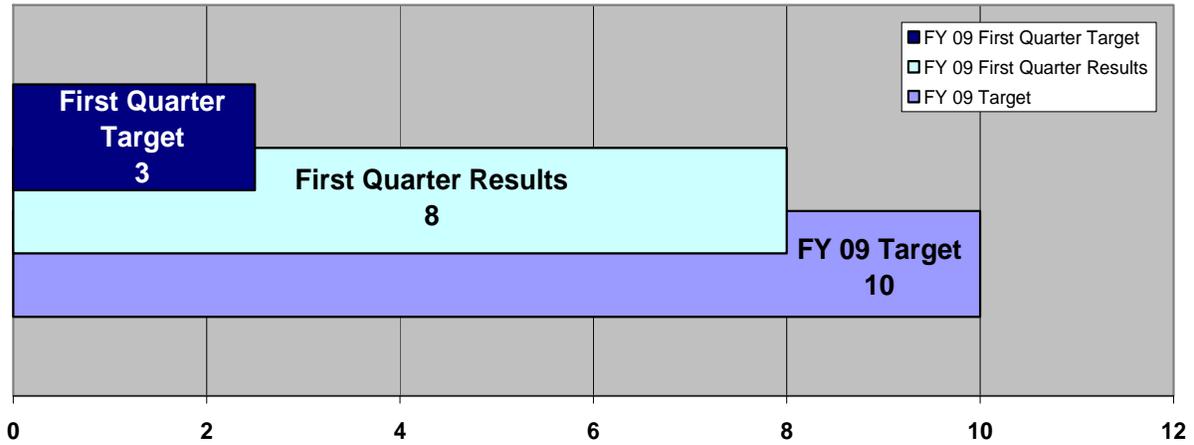
Neighborhoods are seen as the patches that make up the quilt of the community. Each neighborhood has unique interests and needs. This creates a variety of challenges when it comes to municipal service provision.

For FY 09, the City Commission does not have any specific strategic initiatives identified under the Neighborhood goal; however five departments are tracking a total of 28 performance indicators to ensure neighborhood stability. Of those selected measures reviewed, over 88% of the performance measures were achieving or exceeding targets. By not adding new initiatives to this Strategic Goal, previously implemented programs have been able to solidify their effectiveness and realize success.

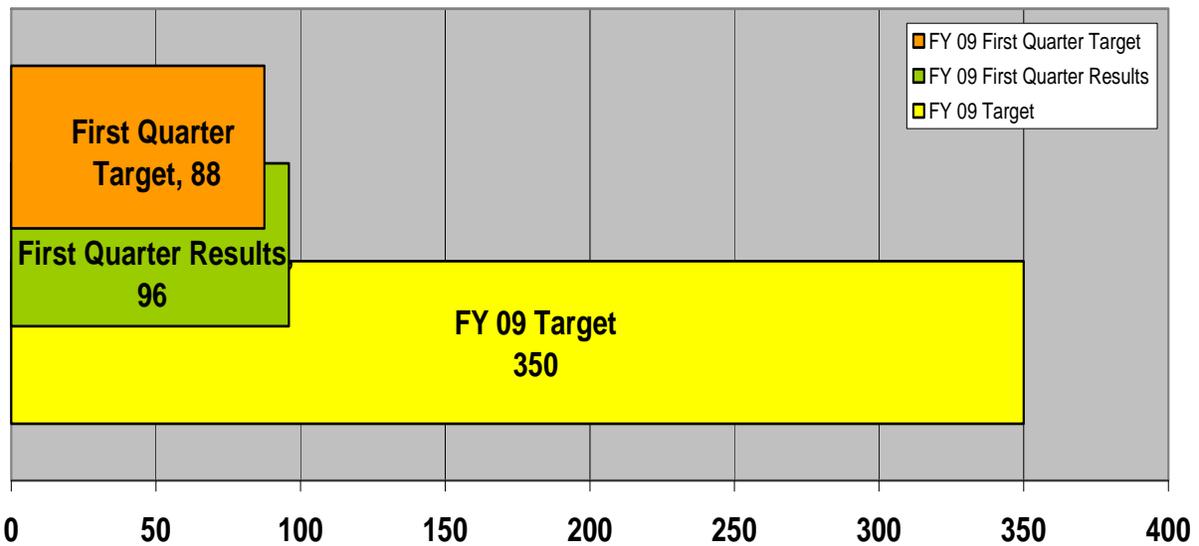
NEIGHBORHOOD PERFORMANCE MEASURES



INCREASE IN NUMBER OF GPD PROGRAMS HELD AND REQUESTED BY CITIZENS THROUGH NEIGHBORHOOD/BUSINESS MEETINGS



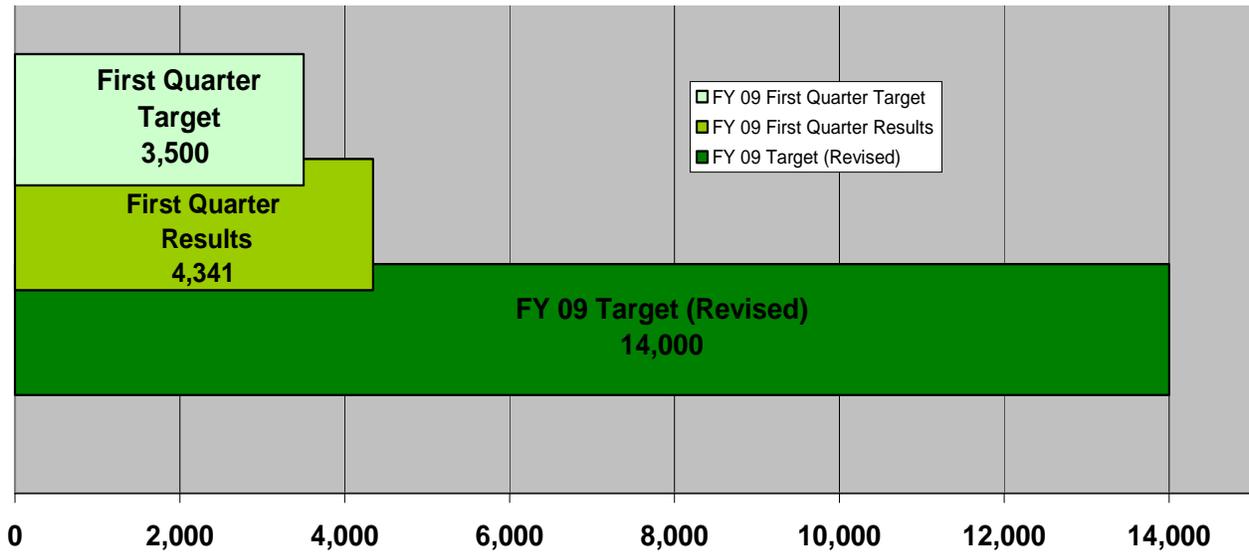
INCREASE IN MILES OF ROADWAY LITTER PICKED UP



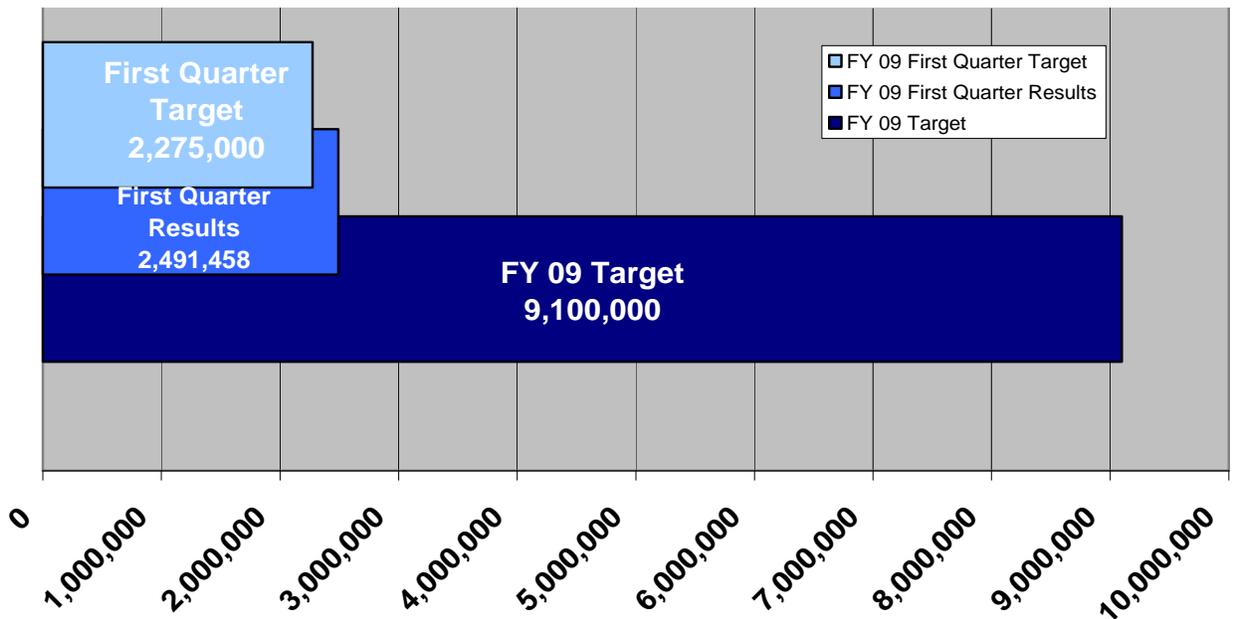
ENVIRONMENT AND ENERGY

As a major focus of the City Commission, departments have worked hard to protect and sustain the natural environment and address future energy needs during the first quarter of FY 09. Four operating departments have very specific measures relating to environmental stewardship and energy efficiency. When reviewing a selected group of those measures related to this goal, departments are achieving targets over 67% of the time. Specific highlighted measures are the “increase in recyclable materials collected each year” and the “number of passenger trips” provided by RTS. Both of these measures are excellent depictions of the City Commission’s focus on environmental stewardship and energy efficiency.

TONNAGE OF RECYCLABLE MATERIALS COLLECTED FROM RESIDENTIAL AND COMMERCIAL



NUMBER OF PASSENGER TRIPS PROVIDED BY RTS



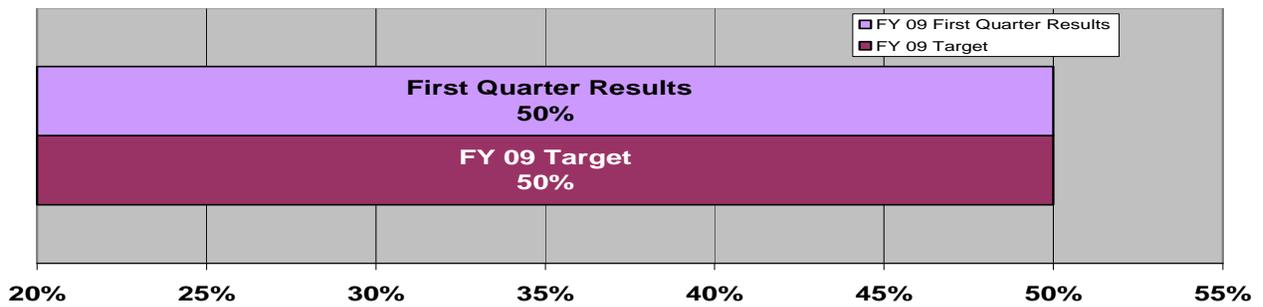
PARTNERSHIPS

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

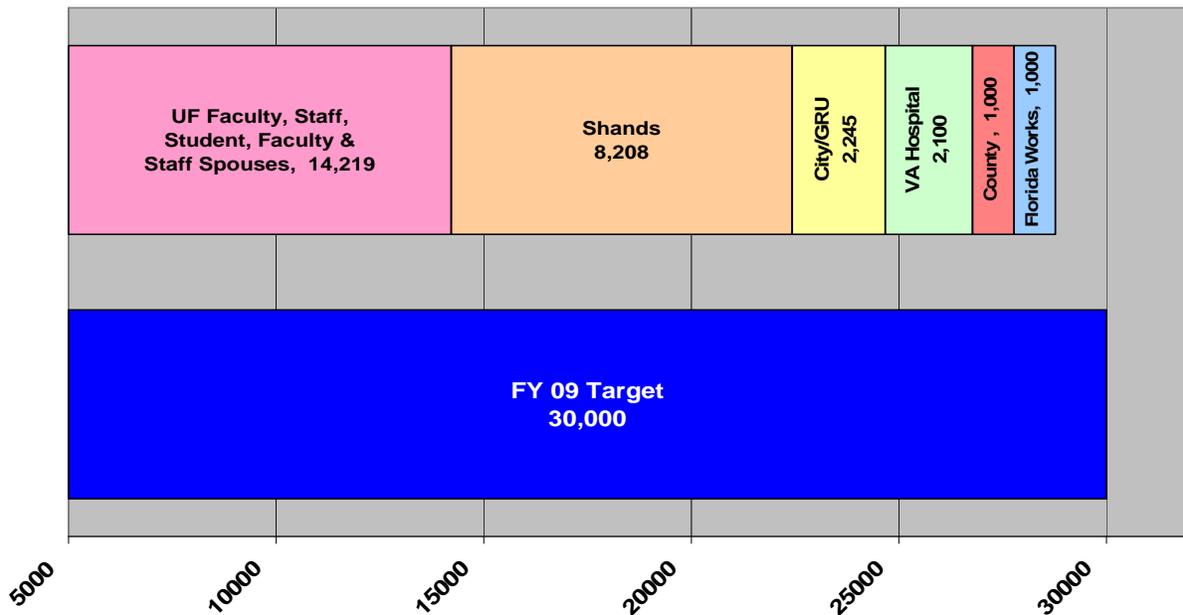
However, it is not always an easy task, and collaborative efforts require patience and cooperation. There are 22 performance measures representing formal partnerships in six departments. Of those 22 indicators of collaborative efforts, a sample of these measures show 75% are at, or exceeding, expected targets. Since the majority of City departments are working on collaborative projects with other organizations, it is assumed there are many more partnerships in departments that are not reflected in FY 09 performance measures.

These cooperative efforts are an excellent example of staff working on the maximization of resources, and their commitment to optimal service levels for citizens.

PERCENT OF ACTION STEPS FOR “JOINT USE AGREEMENT WITH SBAC” COMPLETED IN ACCORDANCE WITH TIMELINE



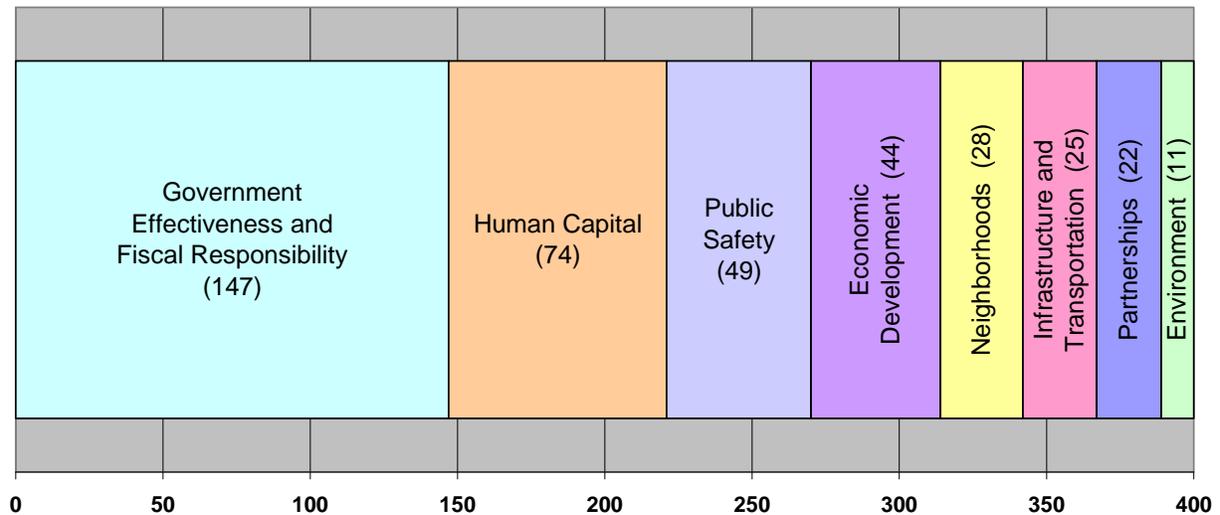
NUMBER OF EMPLOYEES PARTICIPATING IN THE EMPLOYEE BUS PASS PROGRAM PER YEAR



DEPARTMENTAL SUMMARIES

Since the revision of the management plan format, departments have begun tracking fewer measures but more relevant indicators of performance. By focusing on the goals of the City Commission as compared to each department’s individual mission, a unified and collaborative approach to achievement of the goals is beginning to take shape. Numerous departments are teaming up to work on projects such as the Depot Park Improvement Project, annexation efforts and organizational improvements.

NUMBER OF MEASURES PER CITY COMMISSION STRATEGIC GOAL

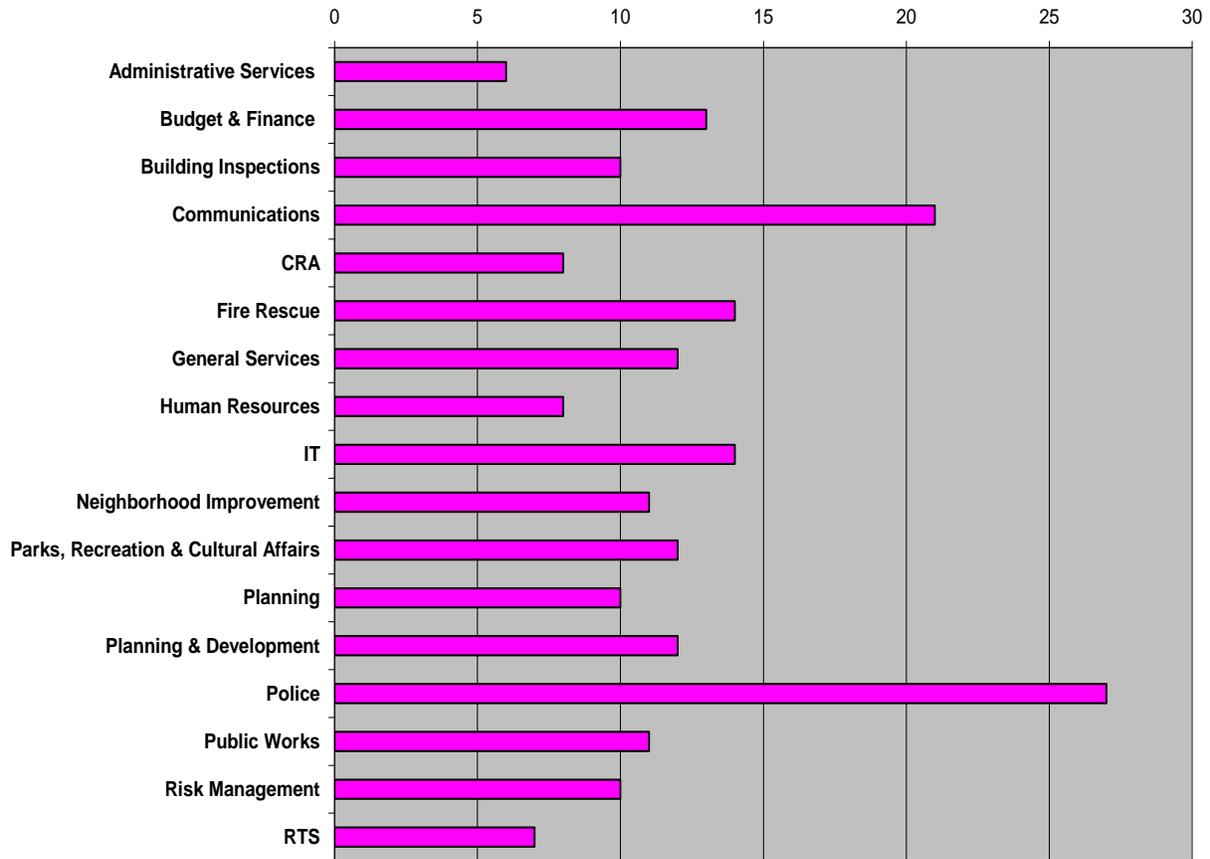


Using the new reporting format, seventeen departments are monitoring 206 unique performance indicators in order to ensure accomplishment of city-wide, and department specific, goals and initiatives in FY 09. Some of these measures demonstrate activities that lead to the accomplishment of more than one strategic goal which further reflects the overlapping, team approach to goal achievement.

Of those performance measures that have a numerical value, departments achieved or exceeded target on 76% of the measures. For those measures that were percentage based, departments achieved targets or were within an acceptable variance on 56% of the indicators. Those performance indicators that did not achieve target can be grouped into distinct categories, some of which have already been addressed above (RTS complaints, turn-out time for fire/EMS services, revenue targets).

In future quarters it is anticipated that departments will continue to perfect their management plans, and narrow their focus to those goals, initiatives and activities that most readily address the City’s core mission and vision.

NUMBER OF PERFORMANCE MEASURES BY DEPARTMENT



PERCENT OF TARGETS ACHIEVED FOR SELECTED MEASURES IN FIRST QUARTER OF FY 09

