



**City of Gainesville
Office of Strategic Planning**

**Quarterly Management Plan Report
Fourth Quarter FY 2009
(July 1, 2009 – September 30, 2009)**

December 16, 2009

Table of Contents

EXECUTIVE SUMMARY	4
PUBLIC SAFETY	5
ECONOMIC DEVELOPMENT AND REDEVELOPMENT	9
HUMAN CAPITAL	13
GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY.....	16
INFRASTRUCTURE AND TRANSPORTATION	21
NEIGHBORHOODS.....	24
ENVIRONMENT AND ENERGY	27
PARTNERSHIPS	30
SUPPLEMENTAL GRAPHS	31
PUBLIC SAFETY GRAPHS	32
GAINESVILLE FIRE RESCUE	32
GAINESVILLE POLICE DEPARTMENT	35
ECONOMIC DEVELOPMENT AND REDEVELOPMENT GRAPHS.....	36
BUILDING INSPECTION	36
COMMUNITY REDEVELOPMENT AGENCY	36
PLANNING	37
PLANNING AND DEVELOPMENT SERVICES.....	38
PARKS, RECREATION, AND CULTURAL AFFAIRS	39
HUMAN CAPITAL GRAPHS.....	41
COMMUNICATIONS	41
GAINESVILLE POLICE DEPARTMENT	41
HUMAN RESOURCES	42
NEIGHBORHOOD IMPROVEMENT	43
GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY GRAPHS	44
ADMINISTRATIVE SERVICES	44
BUDGET AND FINANCE.....	46
BUILDING INSPECTION	47
COMMUNICATIONS	48
GENERAL SERVICES.....	50
INFORMATION TECHNOLOGY	51
PARKS, RECREATION AND CULTURAL AFFAIRS	53
PLANNING	54
INFRASTRUCTURE AND TRANSPORTATION GRAPHS.....	55
PUBLIC WORKS.....	55
REGIONAL TRANSIT SYSTEM.....	56
NEIGHBORHOOD IMPROVEMENT GRAPHS.....	58
GAINESVILLE POLICE DEPARTMENT	58
NEIGHBORHOOD IMPROVEMENT	58
PUBLIC WORKS.....	60

ENVIRONMENT AND ENERGY GRAPHS.....	61
PUBLIC WORKS.....	61
REGIONAL TRANSIT SYSTEM.....	62
PARTNERSHIPS GRAPHS.....	63
ADMINISTRATIVE SERVICES	63
PARKS, RECREATION AND CULTURAL AFFAIRS	63
REGIONAL TRANSIT SYSTEM.....	64

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 quarterly 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.

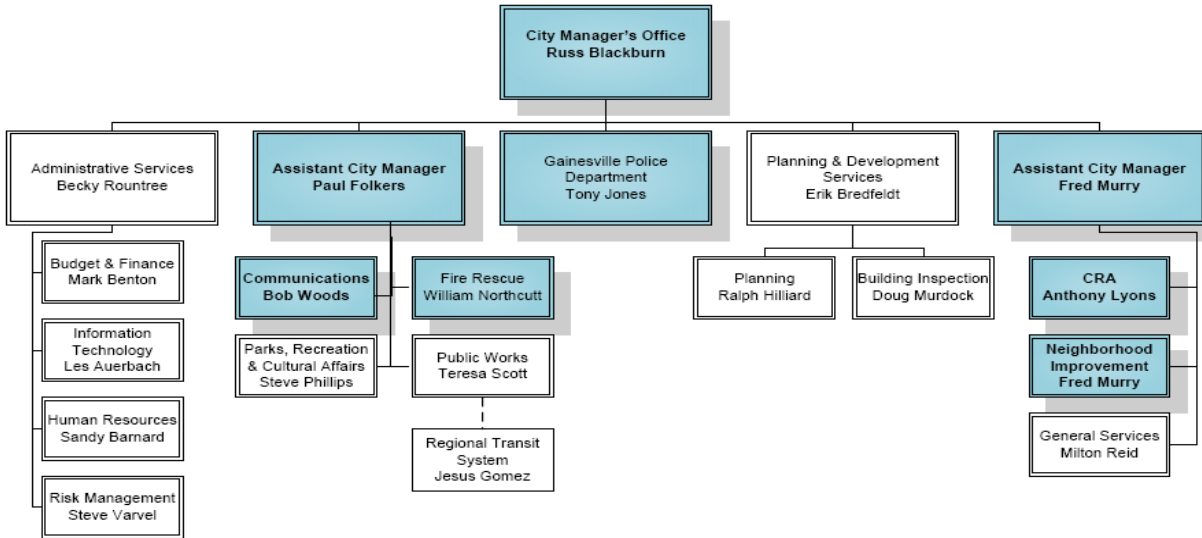
For this quarterly report, the Office of Strategic Planning reviewed each Department's management plan and selected a group of measures that best presented the progress toward the goals of the City Commission. Each Department sets its own FY 2009 targets, and has the ability to modify them as the year 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 fourth quarter.

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.

This report is organized into two sections. The first section is dedicated to the eight City Commission Goals and the impact of departmental operations on those goals. The organization charts at the beginning of each section illustrate the Departments that are tracking performance measures relating to the goal. The second section contains additional graphs listed by department. These graphs demonstrate successes or challenges across the department's operational areas.

Public Safety

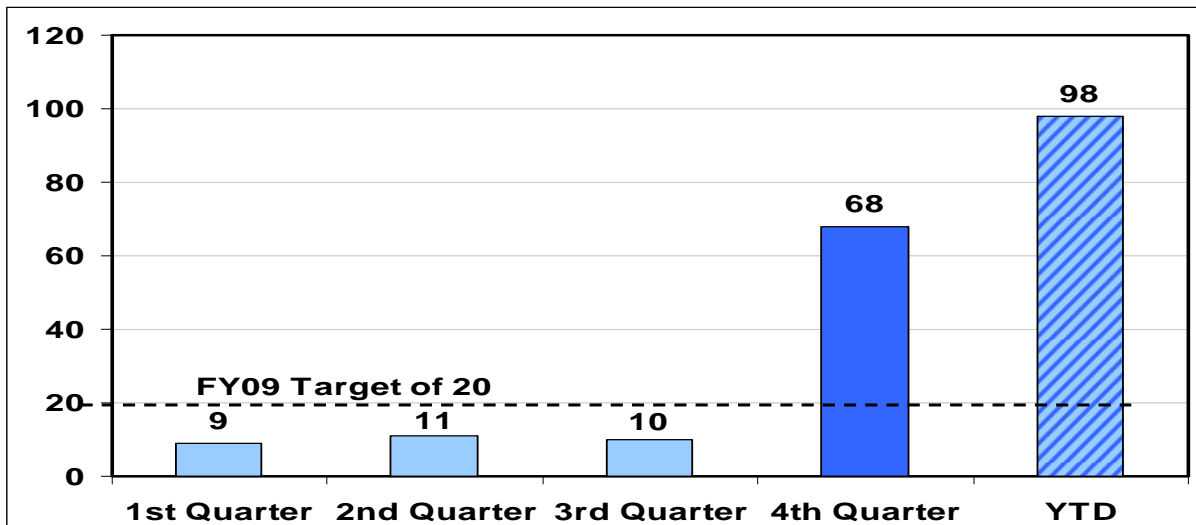
Maintain a safe and healthy community in which to live



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 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 (CRA) and Neighborhood Improvement all track performance measures to give an indication of the City's proactive approach to reducing the causes of crime. This section of the report looks exclusively at GPD and GFR public safety measures.

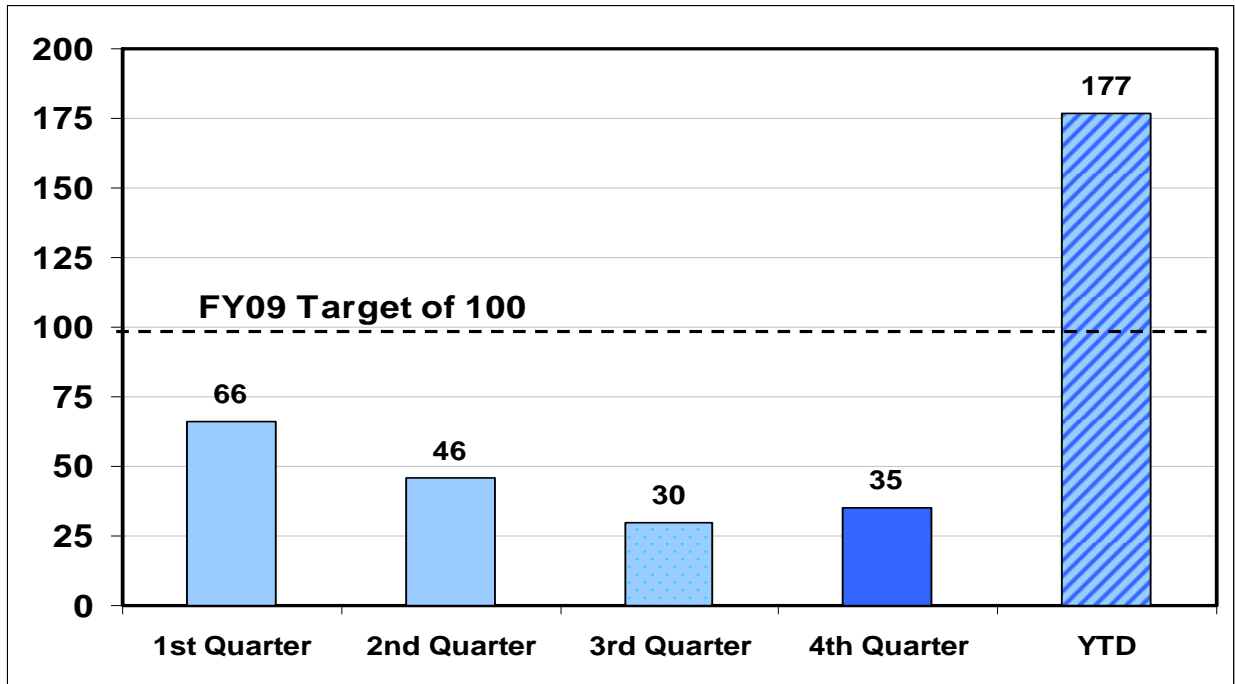
Successful public safety initiatives must include both proactive measures and the continuation of effective responses to safety concerns. The Fire Department's Risk Reduction Bureau (RRB) implemented "Operation Safe Club" activities, including enforcement of the public assembly ordinance, and educational training on crowd control was provided to venue managers. The RRB is also enforcing the new open burn ordinance.

GFR NIGHT FIRE CODE INSPECTIONS WITH NO DEFICIENCIES FOUND

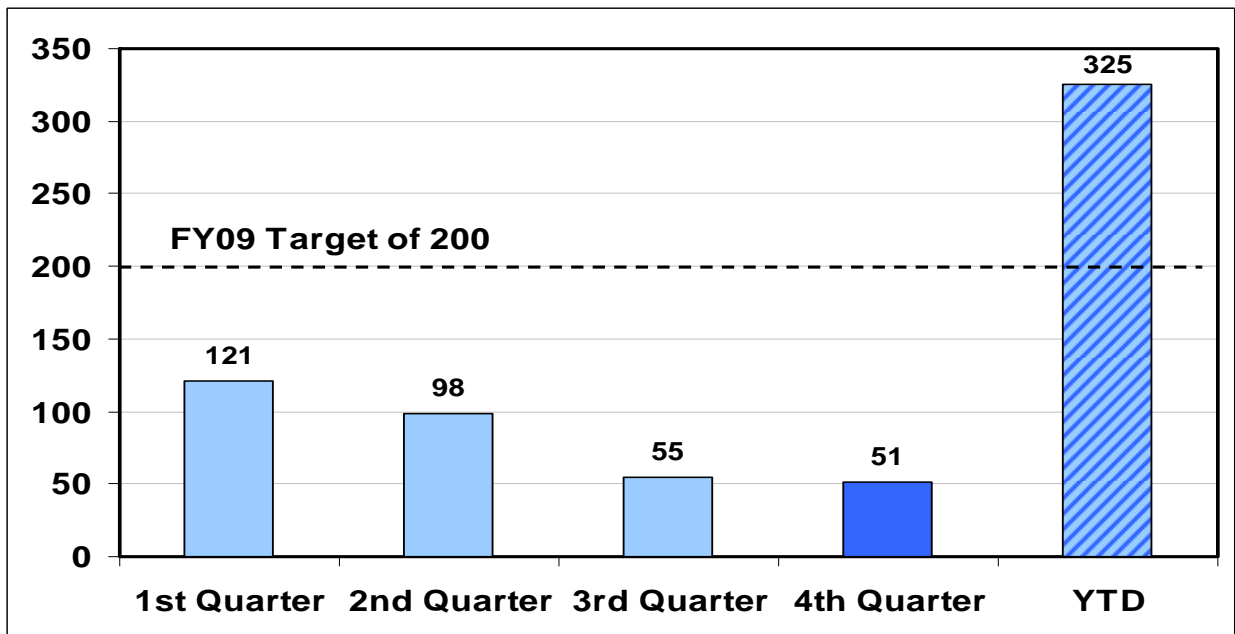


Another preventive measure performed by Gainesville Fire Rescue is the response to complaints of potential fire hazards. By investigating these complaints, potential loss of life and property can be avoided by having property owners correct deficient situations before a tragedy happens. GFR far exceeded the anticipated targets for both complaint investigations and re-inspections. This proactive approach to fire safety continues to keep Gainesville a safe place to work and live.

GFR COMPLAINT INVESTIGATIONS PER YEAR



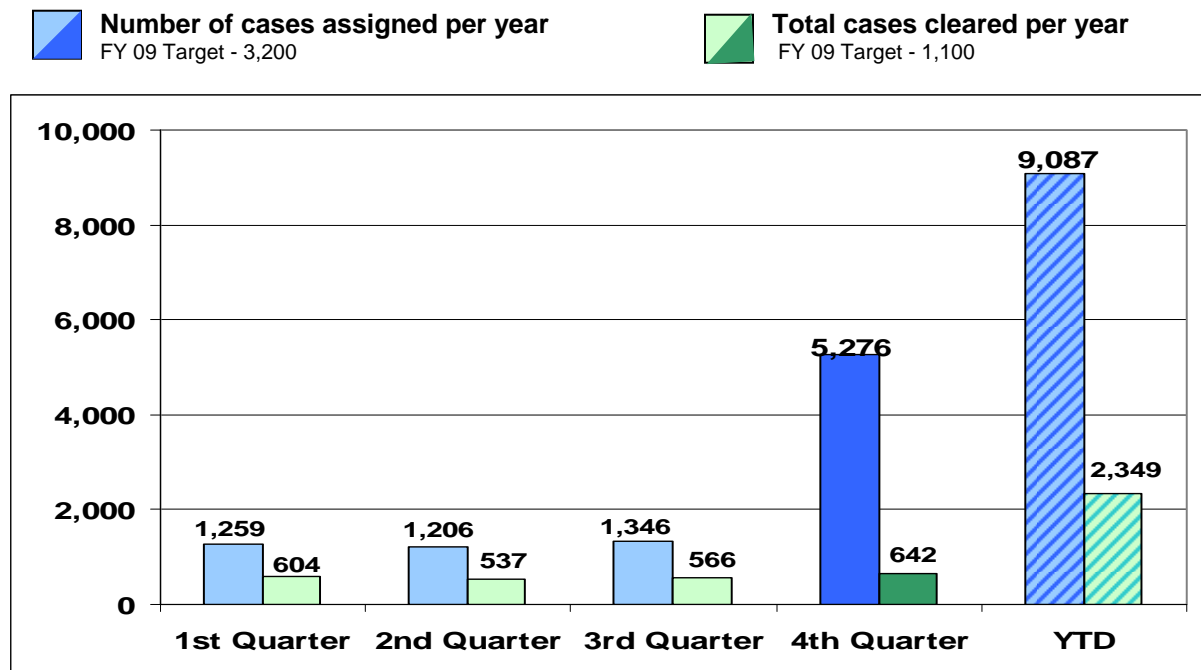
GFR COMPLAINT FOLLOW-UPS PER YEAR



Gainesville Police Department's proactive approach to crime prevention was enhanced during the fourth quarter through the co-hosting of a region-wide *Crime Prevention Through Environmental Design (CPTED)* seminar. GPD partnered with the Florida Design Out Crime Association to provide 25 participants from several different law enforcement agencies with CPTED information.

In addition to the above partnership, GPD's crime analysts continued to share information with other jurisdictions. The overall result is the ability to personally contact other analysts in neighboring jurisdictions to distribute crime fliers and bulletins, which helps with apprehending repeat offenders.

Another partnership of which GPD is a major player is the Partners in Prevention of Substance Abuse Coalition (PIPSA). PIPSA purchased a mobile safety trailer to expand the existing safety kiosk program which was dedicated in August. This trailer will be used in hospitality districts, at special events, and community events to provide education, literature, materials, and volunteers in a crime prevention mode.



Four Police Cadets provided assistance to the Crime Prevention Officers with the distribution of crime prevention literature. They served on a team known as the "Street Noise Team" which is designed to address robberies and violent crime through intervention and prevention programs. Two Police Explorers have applied and are currently being considered for the vacant position within the Cadet Program.

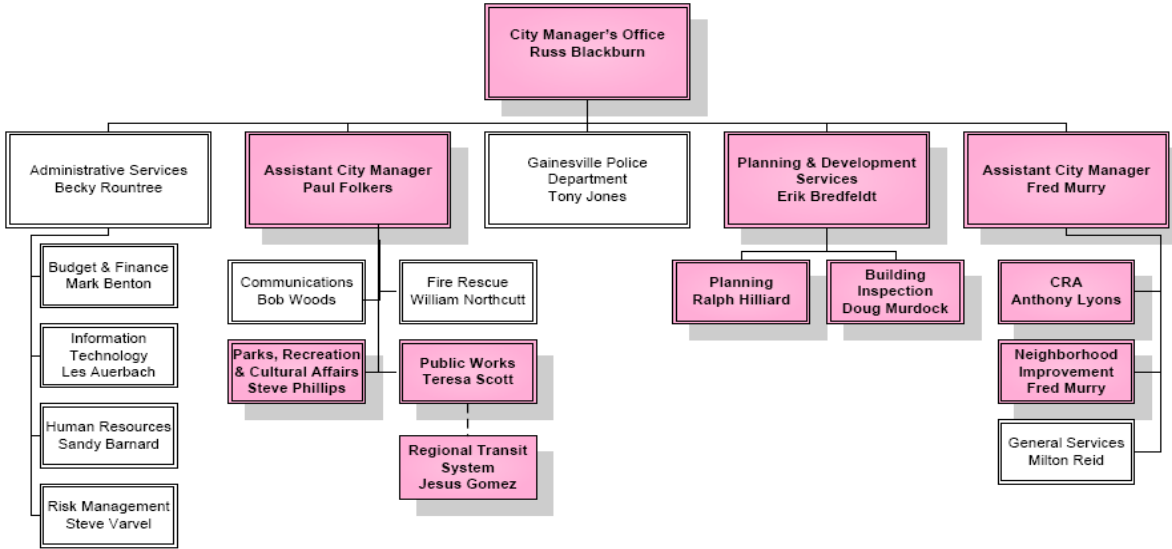
Crime Prevention programs have worked well to enhance community relations as GPD has worked diligently with Neighborhood Watch Groups. This improved relationship has led to better cooperation and support from residents in the efforts to prevent and reduce crime in their neighborhoods. Other crime prevention strategies that have been initiated during the fourth quarter include:

- A "Citizens on Patrol" pilot program for the University Park Neighborhood Association was planned, and volunteers and coordinators to participate in the program were identified.
- A crime prevention forum with the Oaks Mall has been planned and will be implemented later in the fall.

- A hospitality training session with bar staff was held in August and was well attended. A large focus of the forum was on the prevention of underage drinking and other violations.
- Crime Prevention Officers kicked off several new programs aimed at crime reduction. “Lock It or Lose It” was designed to reduce the number of auto burglaries in Gainesville, and “Operation Face to Face” was designed to let citizens know they have unsafe conditions that could lead to them being the victim of a crime.
- “National Night Out Against Crime” was a tremendous success with events held in 17 communities. “Safety Kiosk” and “Underage Drinking Education and Prevention” programs expanded to the Downtown area. Target Retail Stores awarded GPD \$1,500 for retail theft crime prevention and for outreach to the Phoenix apartment complex, a low income community.
- District 1 Crime Prevention Officer spent time working with disadvantaged young girls in a mentoring capacity to offer guidance and support, resulting in the positive development of these youths.

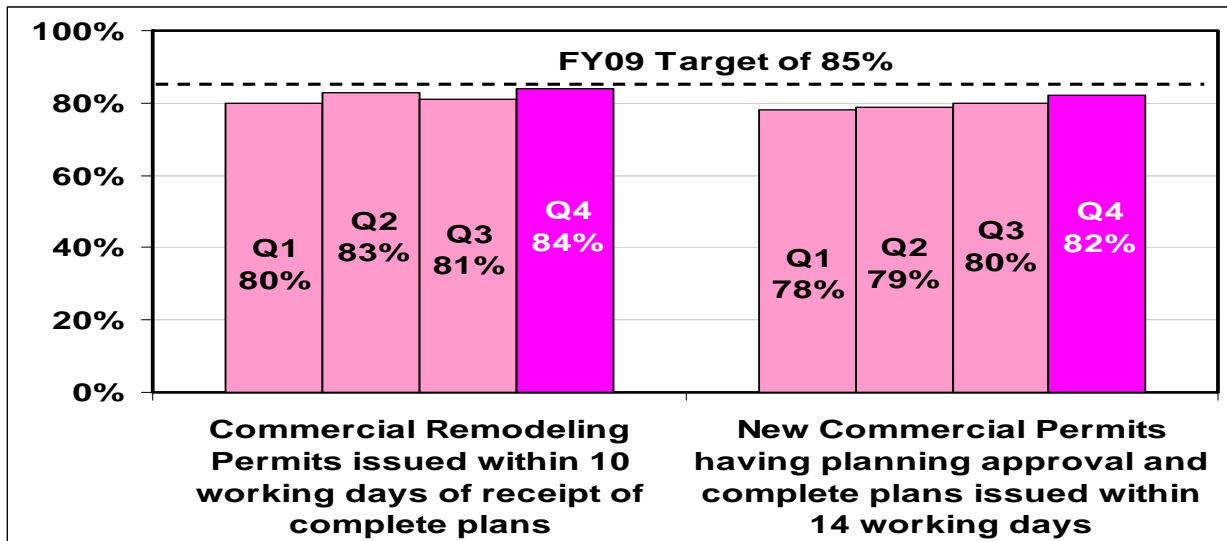
Economic Development and Redevelopment

Foster economic development and encourage redevelopment



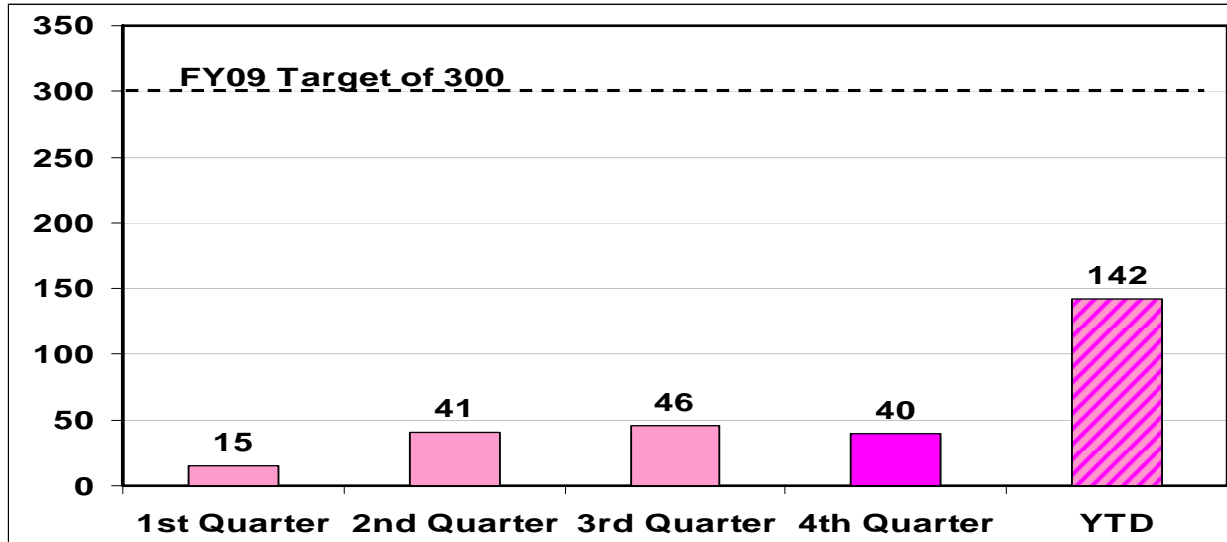
In order to foster development and encourage redevelopment throughout Gainesville, the City Commission has established an Economic Development and Redevelopment Goal in the Strategic Plan. Throughout the fiscal year, six departments monitored a total of 44 performance measures that related to development and redevelopment within the City. These indicators provide a gauge of the economic conditions and their impact on development. Most performance measures reflect the downturn in the economy and its stagnant recovery.

Activity in the Building Inspection Department reflects the economy's impact on development. Because the volume of work has decreased, inspectors have been able to turn around approved plans in a very timely manner, especially under the "fast track" option. This service continues to be well received by the entire community, though it is predominately used by commercial contractors as compared to residential developments.



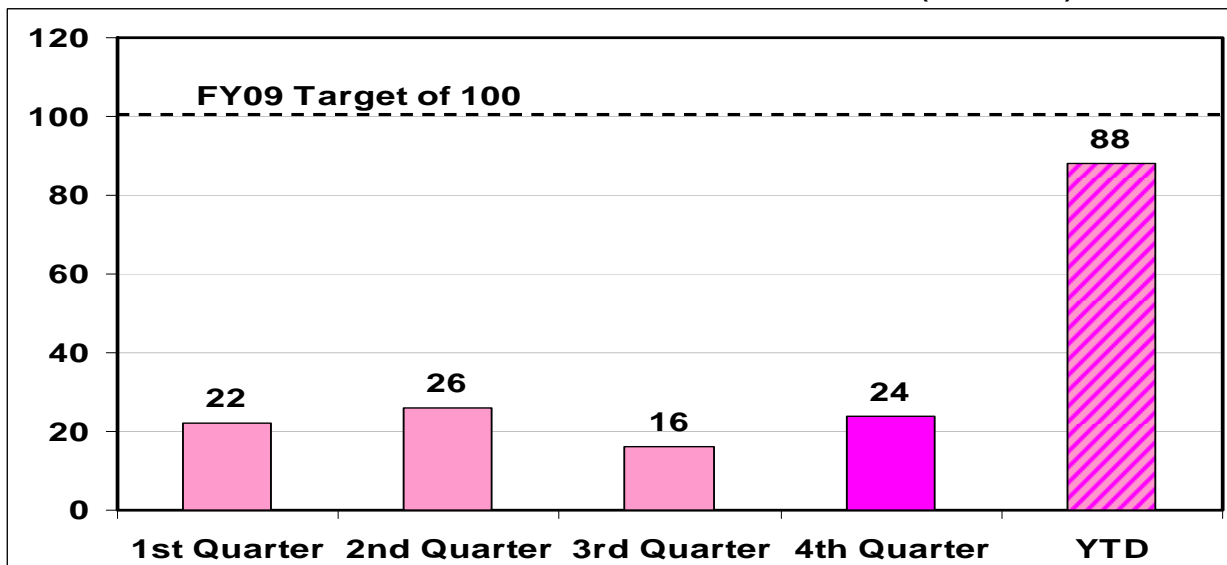
Another reflection of the struggling economy is the number of First Step appointments anticipated for FY 2009, and the actual number conducted. Planning staff had expected that approximately 300 projects would be reviewed during the First Step process over the course of the year. In actuality, about half of that number – 142 – projects came before the First Step Committee for review. Staff is continuing to monitor economic indicators in order to determine adjusted targets for FY 2010.

NUMBER OF FIRST STEP APPOINTMENTS (PER YEAR)



Despite the current weak economy, local businesses and potential business owners are seeking out the City's Economic Development programs for assistance with small business operations. This is a positive sign that while nationally and statewide small businesses may be on the decline, the local conditions may not be experiencing the same effect.

NUMBER OF BUSINESSES THAT RECEIVED ASSISTANCE (PER YEAR)



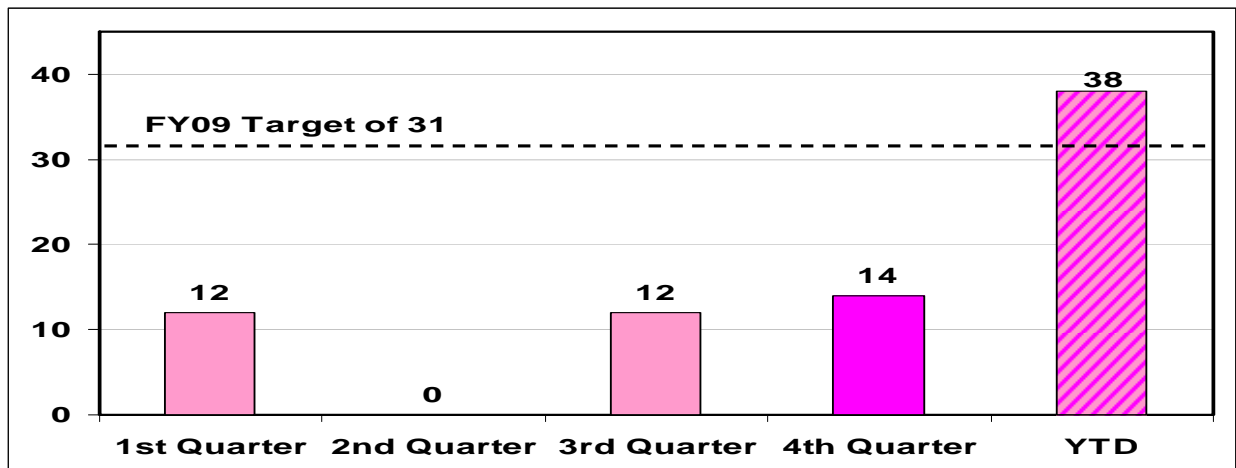
In addition, planning staff initiated petitions for the SEGRI Special Area Plan, and land use and zoning to implement Plan East Gainesville Business/Employment Center near the airport. These City-sponsored activities lay the ground work for future development when the economy begins to recover.

One highlight of the fourth quarter was the opening of the new Hampton Inn in downtown Gainesville. This \$14.5 million project boasts over 180,000 square feet, has six stories, 1,700 square feet of meeting rooms, 7,500 square feet of retail space, and 124 rooms. It is anticipated that this prime addition will energize the downtown area and hopefully spur additional redevelopment.

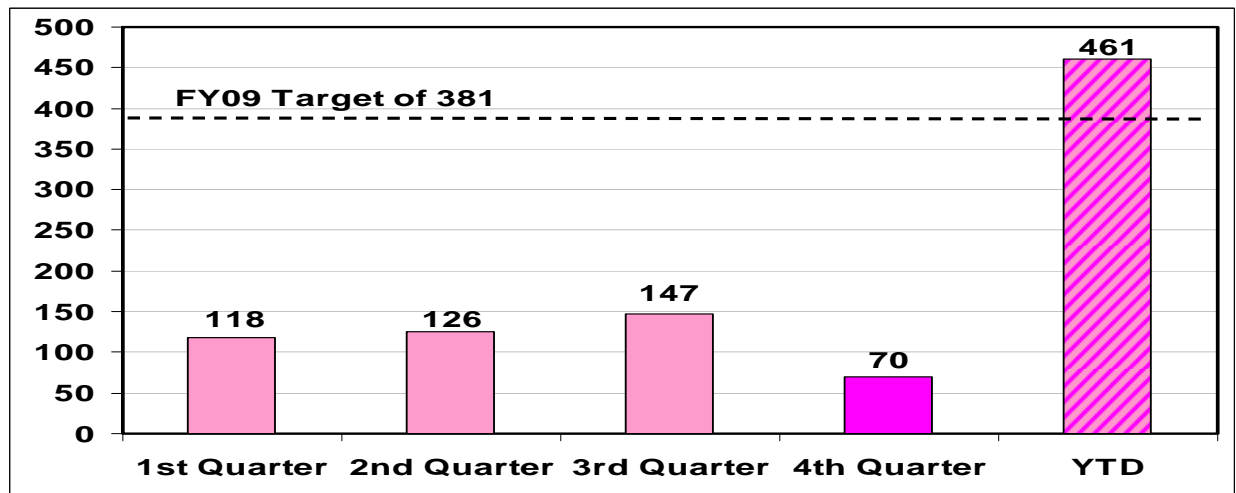
The City is taking advantage of the slowdown in development by using this time to review current land use and zoning codes. A consultant has been hired to provide recommendations for changes to the Land Use Development Plan and the Comprehensive Plan. Because there are fewer development projects at this time, any land use/comprehensive plan changes that are implemented can be done so with less disruption to projects.

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 (PRCA) 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. The PRCA Department exceeded their anticipated goals by almost 20% for the year.

NUMBER OF EVENTS DOWNTOWN

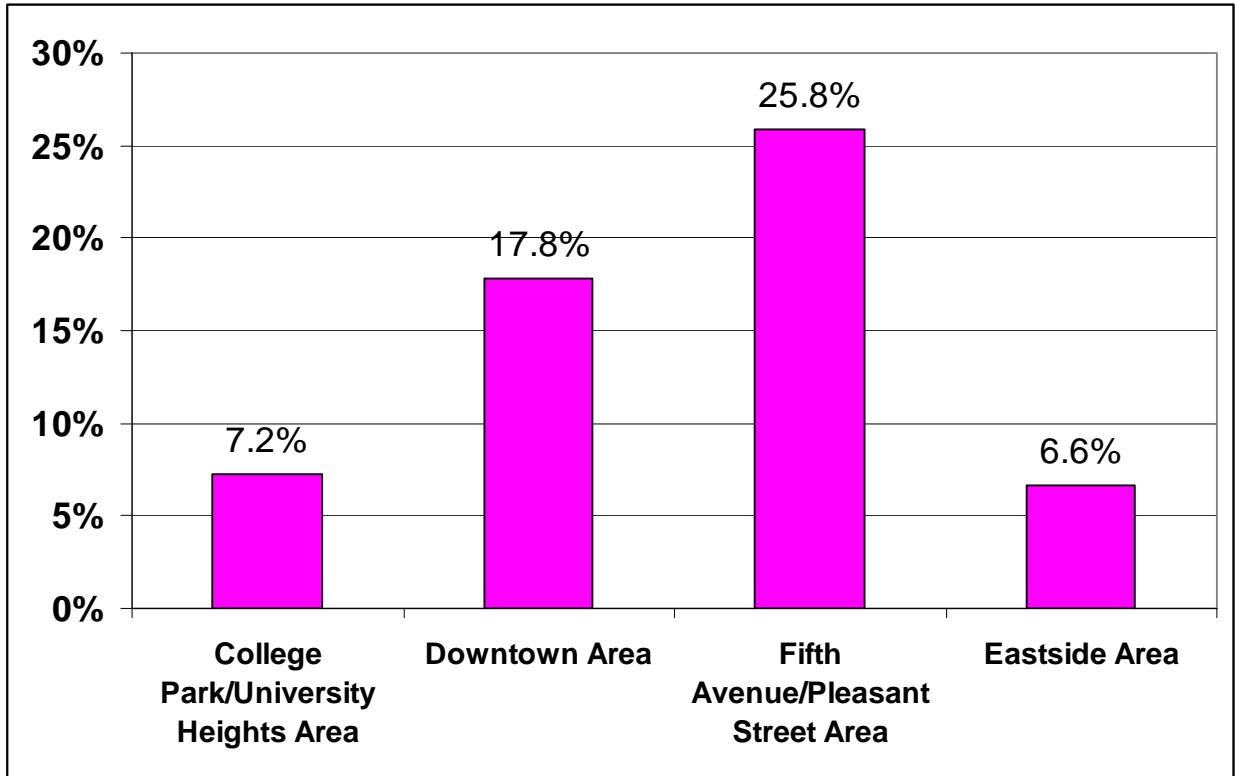


NUMBER OF EVENTS HELD AT THE THOMAS CENTER



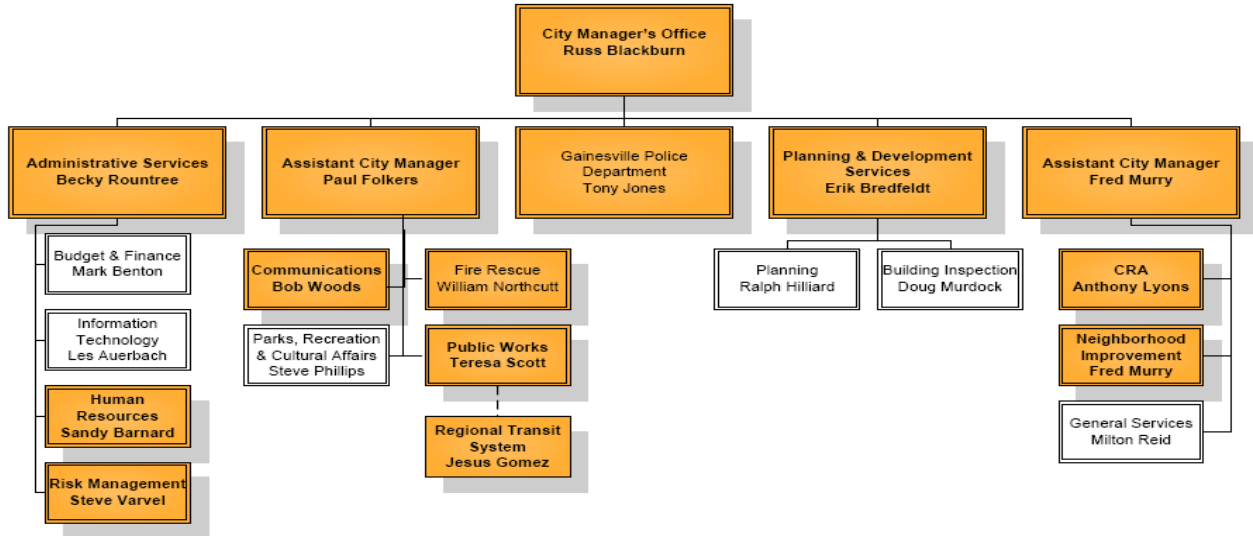
Focusing exclusively on redevelopment projects in four tax increment districts, the Community Redevelopment Agency implemented projects that had major effects on property values in the districts. While the City's property value outside of the districts grow at only 4%, the property values within the redevelopment areas grew an average of 14%. This is a clear indication that the public funding invested in these areas is leading to revitalization and improvement.

PERCENT OF INCREASE FOR FY 09 IN THE TAXABLE VALUE OF PROPERTIES IN REDEVELOPMENT AREAS



Human Capital

Assist every person to reach their true potential

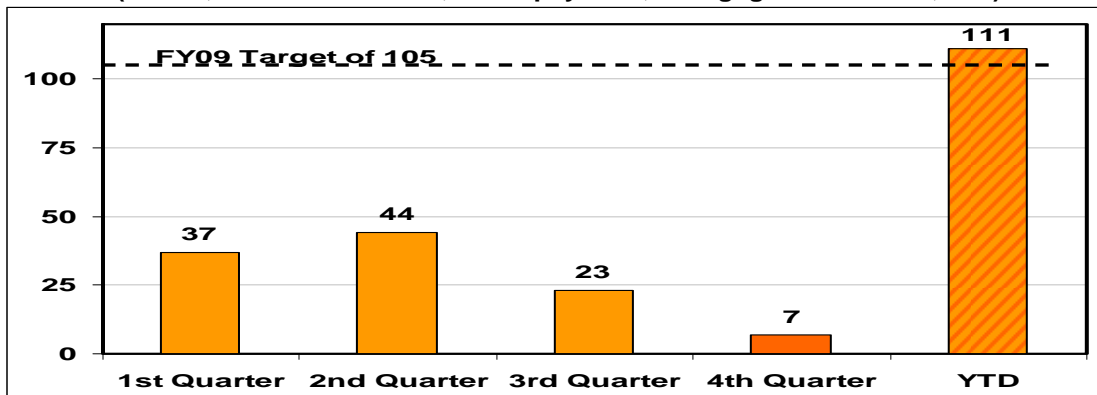


In order to provide Gainesville residents and City employees with opportunities to reach their true potential, the City Commission has established a Human Capital Goal in the Strategic Plan. In FY 2009, Human Resources, the Communications Office, Gainesville Fire Rescue (GFR), Gainesville Police Department (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 has made an on-going commitment to try to help those most in need within our community, specifically those who are without permanent housing. Working in partnership with stakeholders and homeless providers within the community, the City identified and began the acquisition process for a site to build a One Stop Homeless Center.

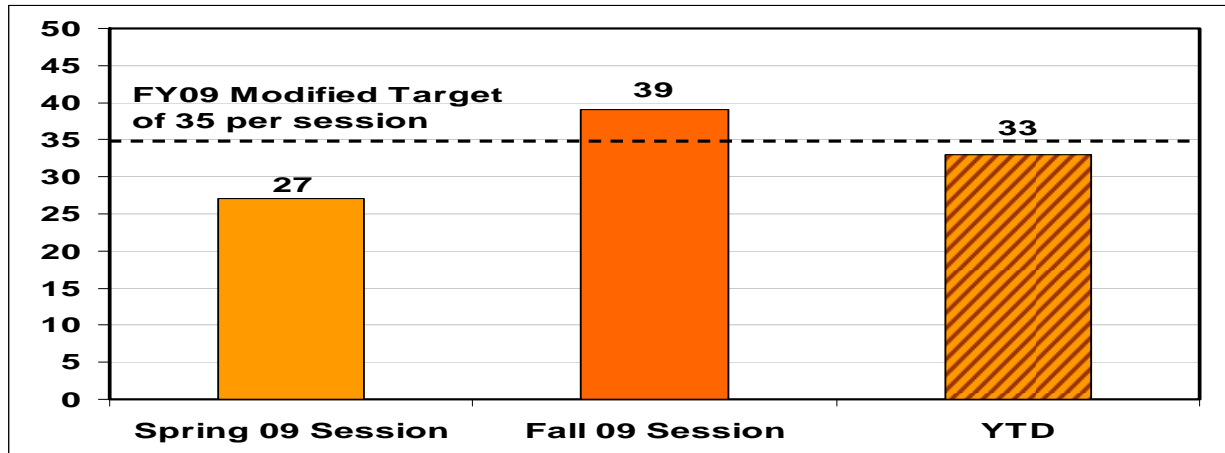
This service comes at a critical time within the State of Florida. Beginning July 1, 2009, the City's Housing Department had an approximate \$1 million reduction in SHIP funding. This reduction will greatly impact the number of clients the Housing Department will be able to assist in the coming years. During the fourth quarter of FY 2009, financial assistance from housing was provided to 7 families, and other housing services were provided to an additional 146 families. With the decrease in funding, the number of families assisted is expected to decrease by 50%-75% over the next fiscal year.

NUMBER OF FAMILIES SERVED THROUGH THE COMPREHENSIVE HOUSING PROGRAM (Rehab, new construction, down payment, mortgage foreclosure, etc.)



As the City moves forward through difficult financial times, it helps to have citizens who are knowledgeable of how local government functions and operates. The City's Communication Department continues to achieve this objective by offering residents "Gainesville 101: A Citizen Academy", a six week training program focused on how city government operates. Registration for the Fall 2009 class began in the fourth quarter of FY 2009, and 39 people signed up to participate. This is a 30% increase over the Spring 2009 enrollment. As a complement to this program, the Communications Office has added an electronic version of "Gainesville 101" to the City's internet site.

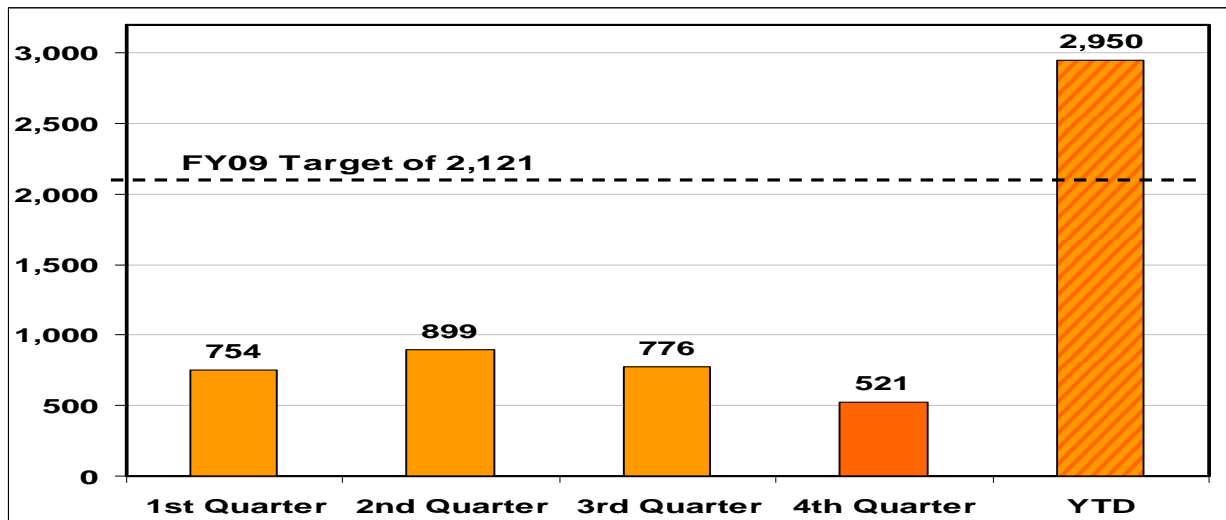
NUMBER OF CITIZENS' ACADEMY PARTICIPANTS



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 to the City's success as effectively as possible.

During the past year, the Human Resources Department created Gainesville Corporate University (GCU) to provide a comprehensive learning environment designed to meet the developmental needs of employees. With the difficult financial situation the City faced throughout FY 2009, GCU courses provided an excellent alternative to outside training and development. HR/OD staff continues to work with management for both General Government and GRU to evaluate organizational training needs and develop appropriate solutions.

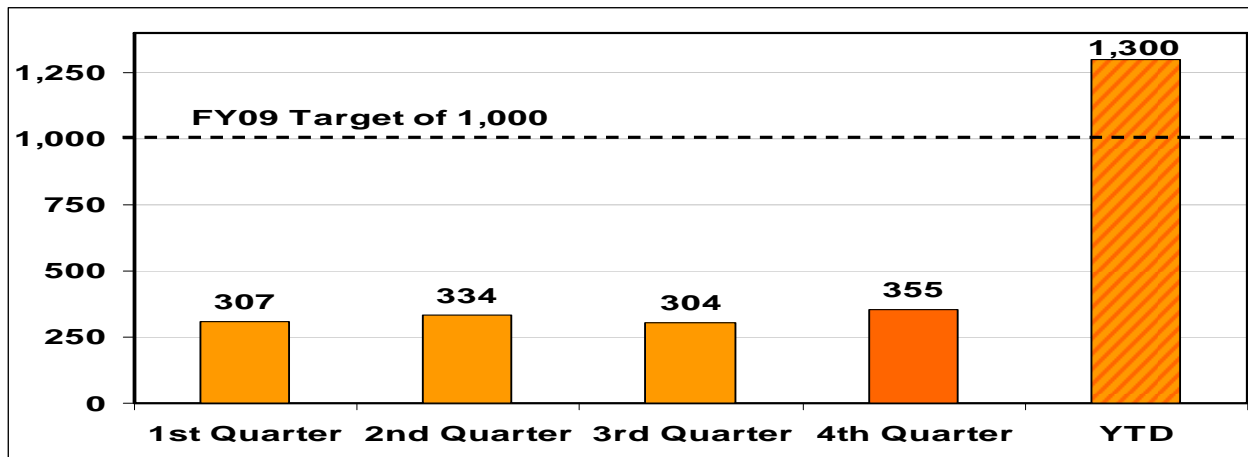
ENROLLMENT IN GCU PROGRAMS



Capitalizing on the success of GCU, the Human Resources Department is planning to conduct focus groups and needs assessments to provide additional on-target learning solutions. In addition, GCU success has enabled the City to offer classes to other external governmental agencies. This has had very positive results and has already attracted repeat customers. The Department is also seeing success with “learning contracts” in various departments, and as a result, will look to expand the concept to more departments. Learning contracts are effective in determining what behaviors need to be addressed as a result of attending training programs. Employees will be able to apply skills from the classroom back on the job.

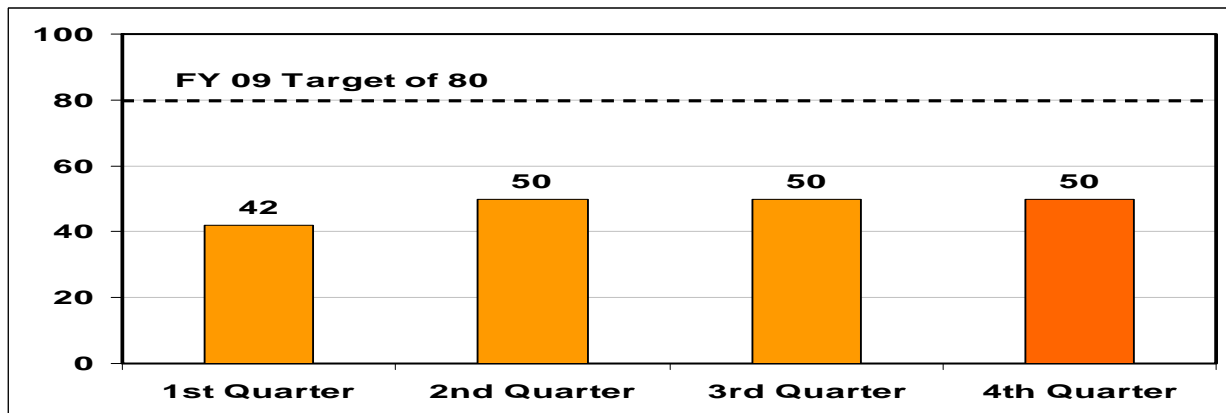
Risk Management continues to enhance the City’s adult well care services through the utilization of the on-site Nurse Practitioner. Actual results have far exceeded expectations with over 1300 patient contacts for the year. This service not only provides convenient, quickly accessible health care for employees, but it also saves the City a tremendous amount of money in health insurance and worker’s compensation claims.

TOTAL PATIENT CONTACTS FOR NURSE PRACTITIONER - Acute and Worker’s Compensation Care



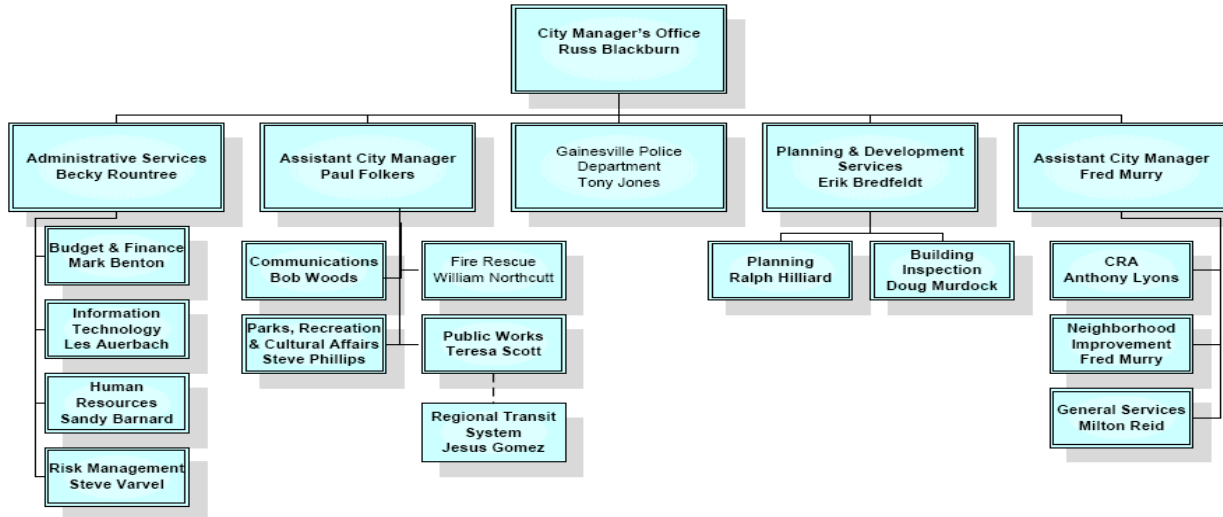
Fiscal Year 2009 was the second year that Risk Management offered the SWEETS Program to employees who have diabetes. This program assists diabetic persons with disease management through education, diet and exercise. Enrollment for FY 2009 was double the previous year, however the City’s goal is to increase enrollment to 80 participants. Risk Management is working with Blue Cross to increase outreach for the diabetes program to include children and spouses.

NUMBER OF ELIGIBLE EMPLOYEES PARTICIPATING IN SWEETS PROGRAM - DISEASE MANAGEMENT



Government Effectiveness and Fiscal Responsibility

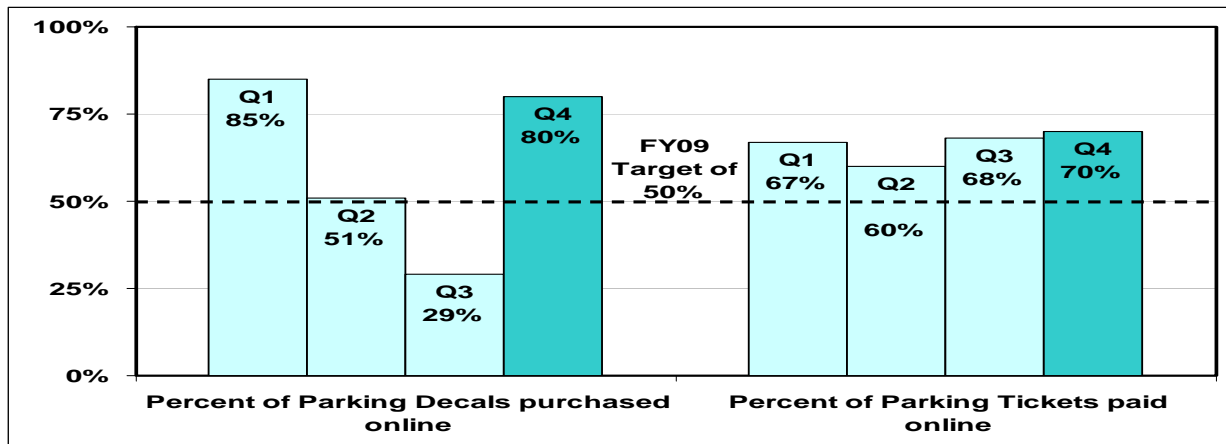
Continue to increase the effectiveness of local government and maintain a strong fiscal condition



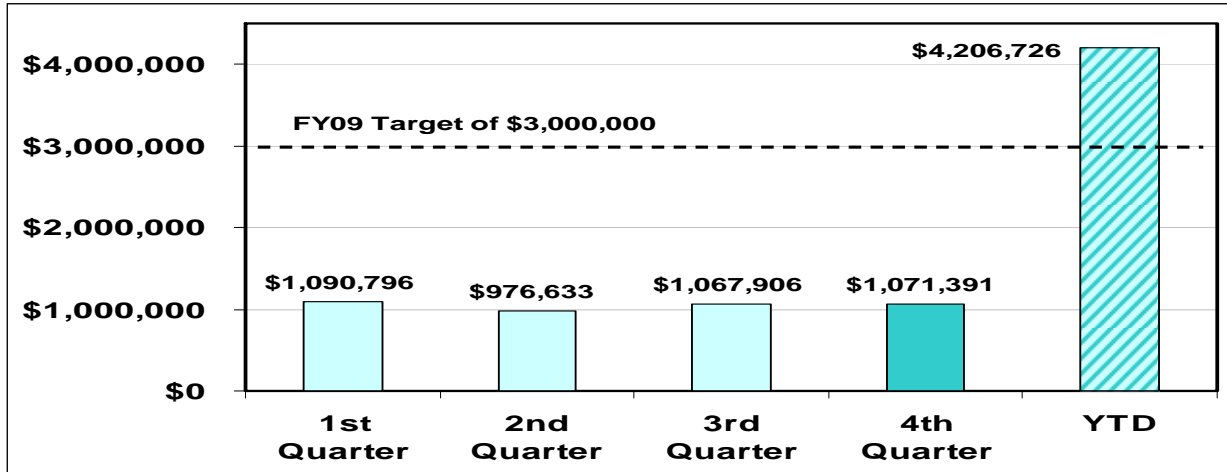
In order to increase the effectiveness of local government and maintain a strong fiscal condition, the City Commission has established a Government Effectiveness and Fiscal Responsibility Goal in the Strategic Plan. During FY 2009, every department under the City Manager reported measures of their operational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

All City departments looked at technological improvements in FY 2009. Initiatives from both the City Commission and City Manager's Office focused on converting processes and procedures to electronic formats. Online services available include the purchase of parking decals, payment of parking tickets, and business taxes, and during FY 2009, the renewal of landlord licensing was an added online feature. Additionally, all vendors are paid through electronic funds transfer systems instead of paper checks, reducing the cost of the payables function substantially.

City departments increased the use of procurement cards which not only saves the City money by not having to process individual invoices, but also earns the City cash back on purchases from the credit card vendor. These efficiency efforts will continue into the new fiscal year, and staff has already begun work on the possibilities for paperless human resource functions.

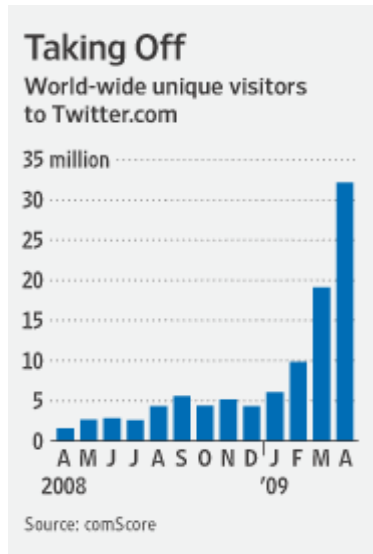


DOLLAR VOLUME OF PURCHASES MADE WITH PROCUREMENT CARDS



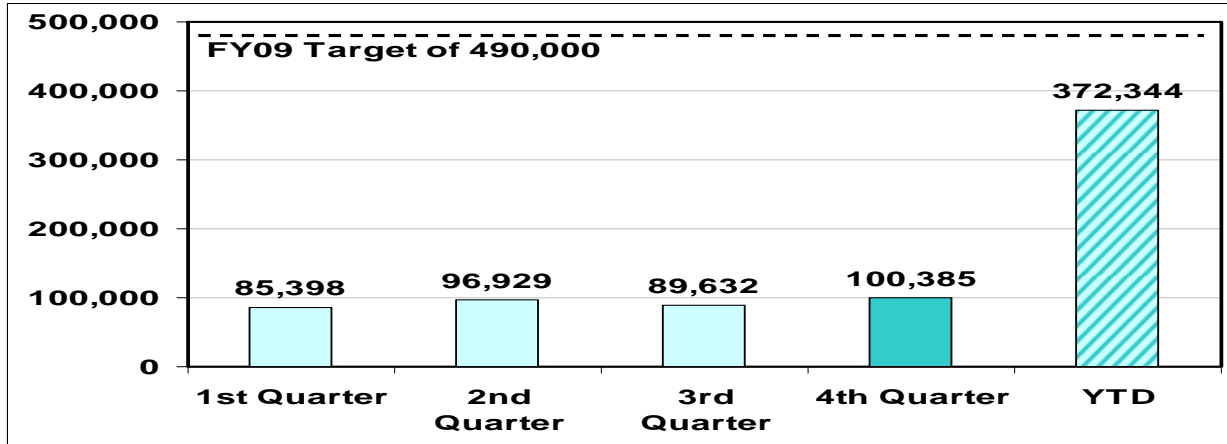
The evolution of social media outlets and Web 2.0 has had an effect on how the City communicates with residents and between co-workers. The number of unique hits to the City’s new website was lower than anticipated over the past fiscal year, even with on-going improvements. While it may be possible that the FY 09 target was set too high, decreased web activity may also be connected to the increased usage of social networking sites such as Twitter and Facebook.

On May 26, 2009, the Wall Street Journal published this graph on the number of unique visitors to the social media site “Twitter”. In less than two years, the number of users of Twitter jumped from 1.6 million users to 32 million. There have been some reports that the number of www.facebook.com users has grown by almost 300% in 2009.

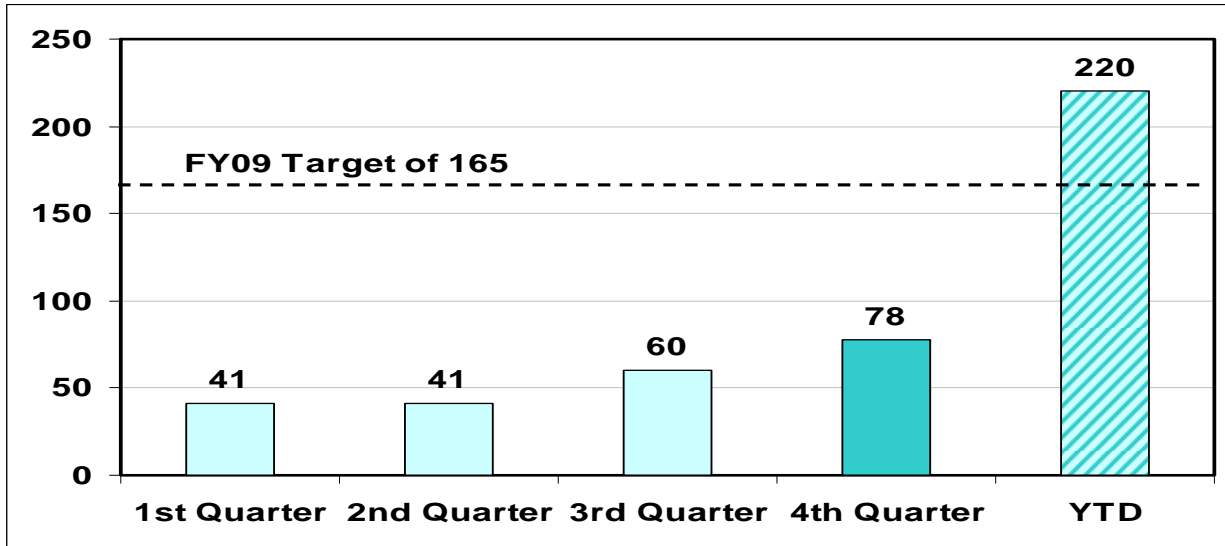


This new communication tool brings special challenges to the City because of public records laws and policies. Currently the City has some presence on these websites, but until clearer parameters are established for local government, static website and electronic press releases will continue to be used.

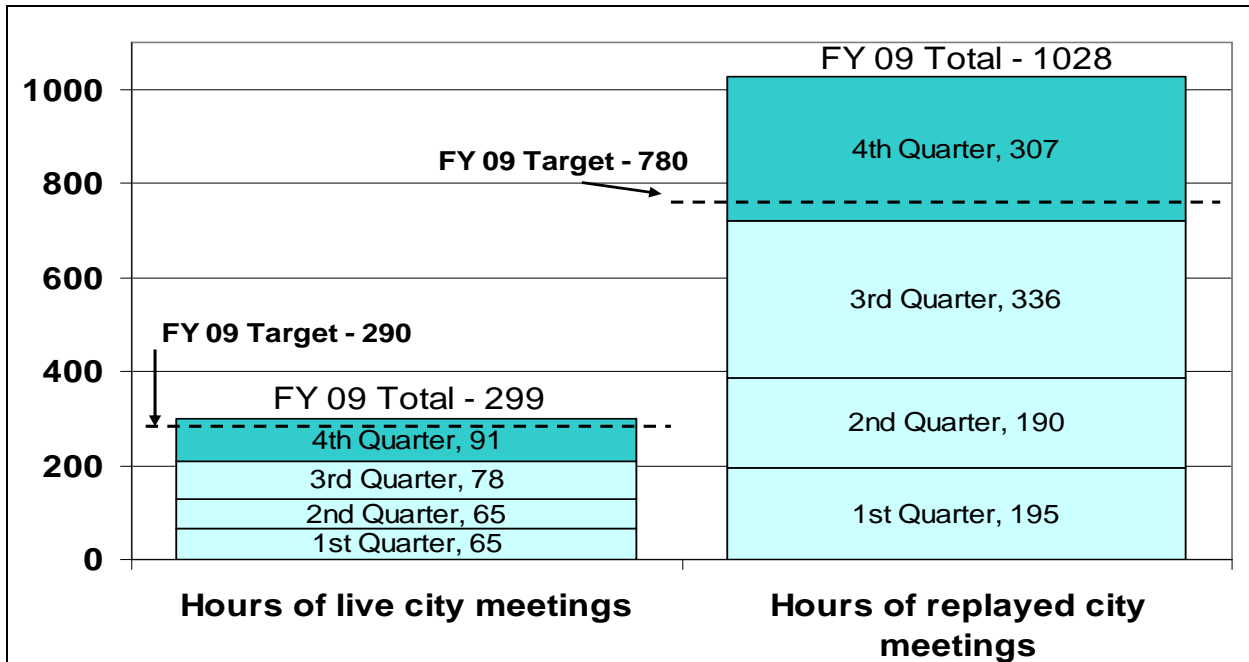
NUMBER OF UNIQUE CITY WEBSITE VISITORS



NUMBER OF PRESS RELEASES CREATED AND DISTRIBUTED

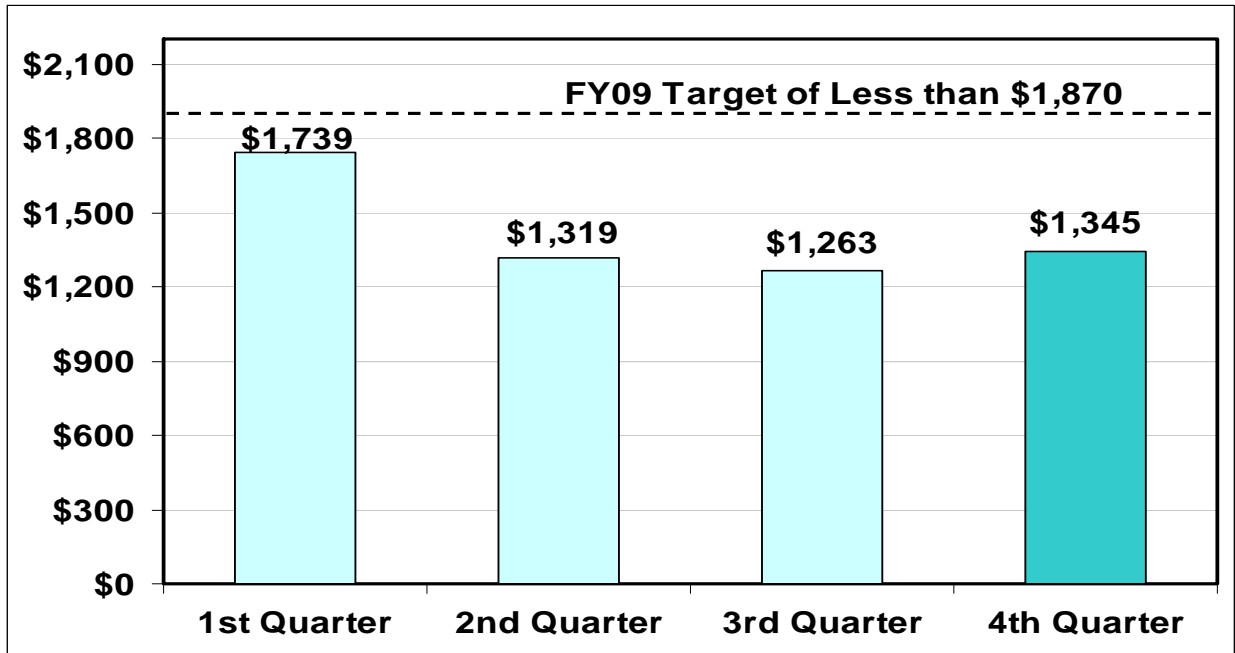


The Communications Office also continues to use a public broadcast station on local TV (Channel 12) television as a means of disseminating information with the general population. Channel 12 broadcasts numerous public service announcements, interviews and public meetings in order to keep citizens informed about local government and its services.

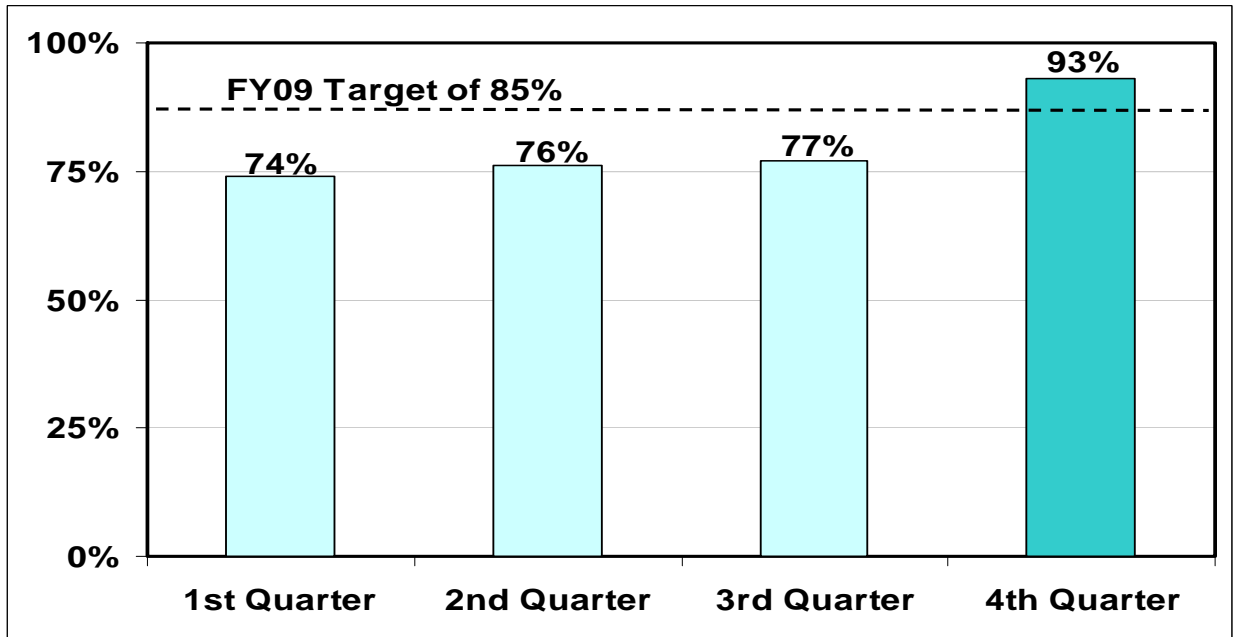


General Services monitors the stability of the City's fleet to ensure efficient use and reliability. Maintenance and repair costs are below target for the fiscal year by an average of 25% per quarter. This can be attributed to the number of newer, more fuel efficient cars brought into the fleet during FY 2009 and the increased compliance of preventive maintenance schedules by customers.

REPAIR AND MAINTENANCE COST PER VEHICLE

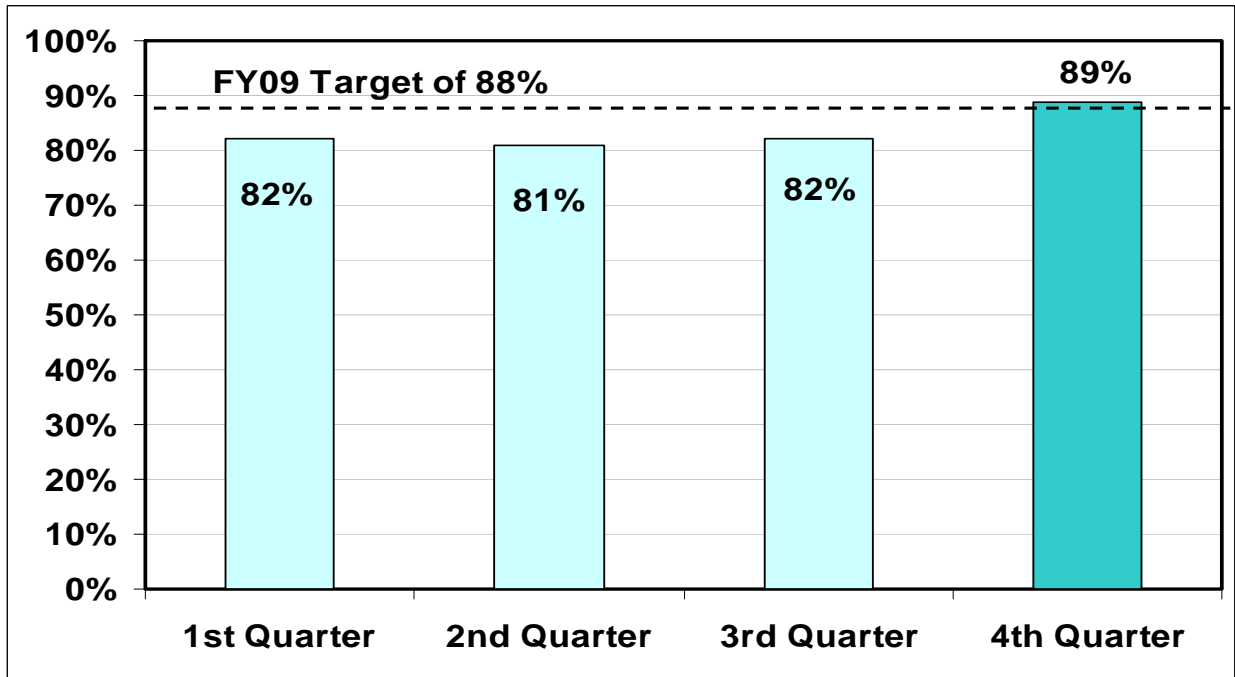


PREVENTATIVE MAINTENANCE COMPLIANCE BY CUSTOMERS



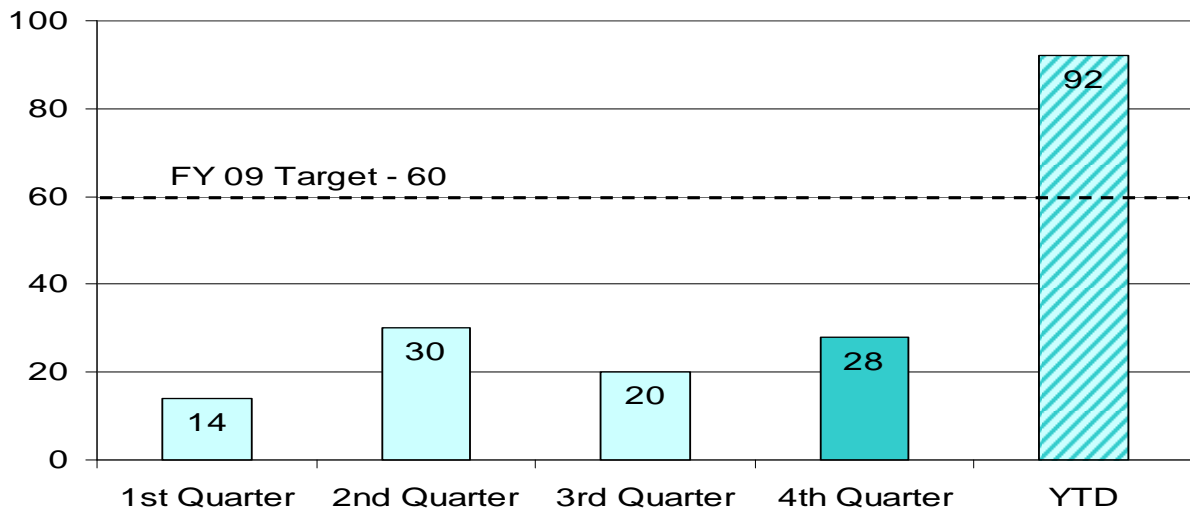
In addition to keeping maintenance costs low, the Fleet Management Division increased technician productivity in the fourth quarter and achieved the quarterly target of 88%. Technician productivity measures how much time of an employee's work day is actually spent servicing the City's fleet. The high percentage of productivity reflects maximum usage work hours, and thus greater efficiency of the department.

TECHNICIAN PRODUCTIVITY



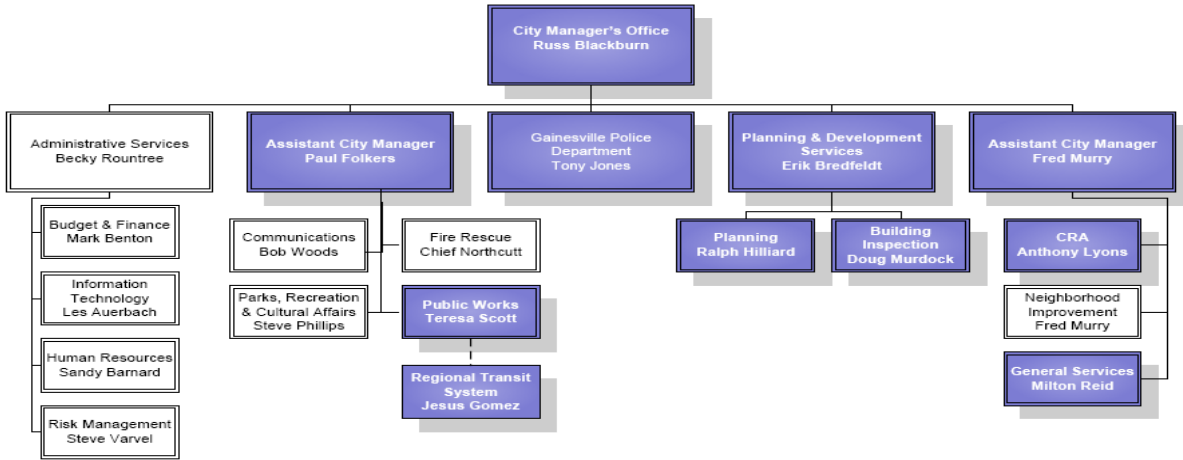
To ensure government effectiveness and fiscal responsibility, City staff regularly examines the efficiency of processes that have been integrated into the organization as a standard way of doing business. For example, the Planning Department monitors the number of board and ad hoc committees meetings staffed by the department throughout the year. The Planning Department supports five citizen boards/committees, including, the City Plan Board, the Development Review Board, the Board of adjustment and the Historic Preservation Board, and the Community Development Committee. These boards held over 90 meetings in FY 2009. Feedback and guidance from each of these boards is then presented at City Commission meetings, which is not included in this measure. The Planning Department may need to look for a more efficient way to provide staff support to those boards/committees affiliated with development services.

NUMBER OF BOARD AND COMMITTEE MEETINGS STAFFED BY PLANNING DEPT.



Infrastructure and Transportation

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

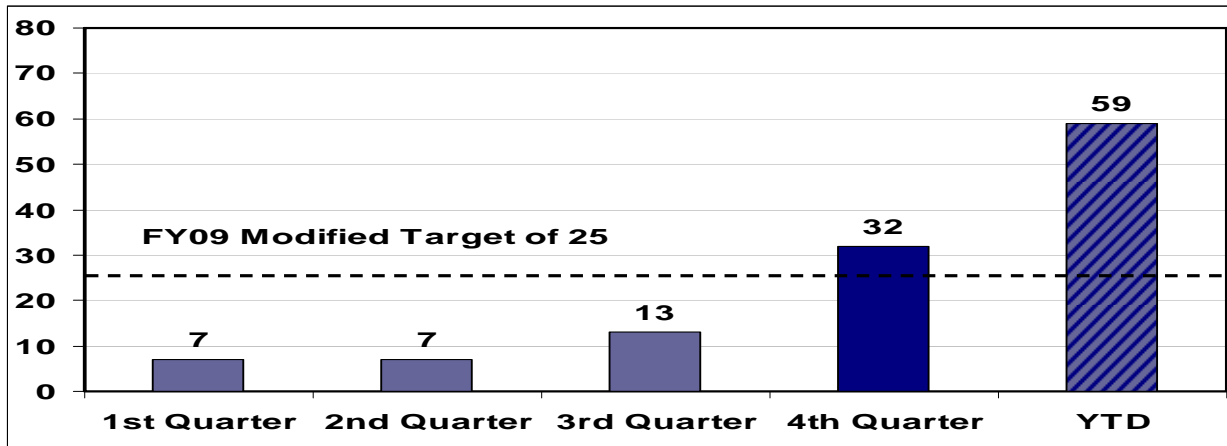


In order to provide Gainesville residents with exceptional community infrastructure and a reliable transportation network, the City Commission has established an Infrastructure and Transportation Goal in the Strategic Plan. During FY 2009, eight Departments monitored performance measures that directly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

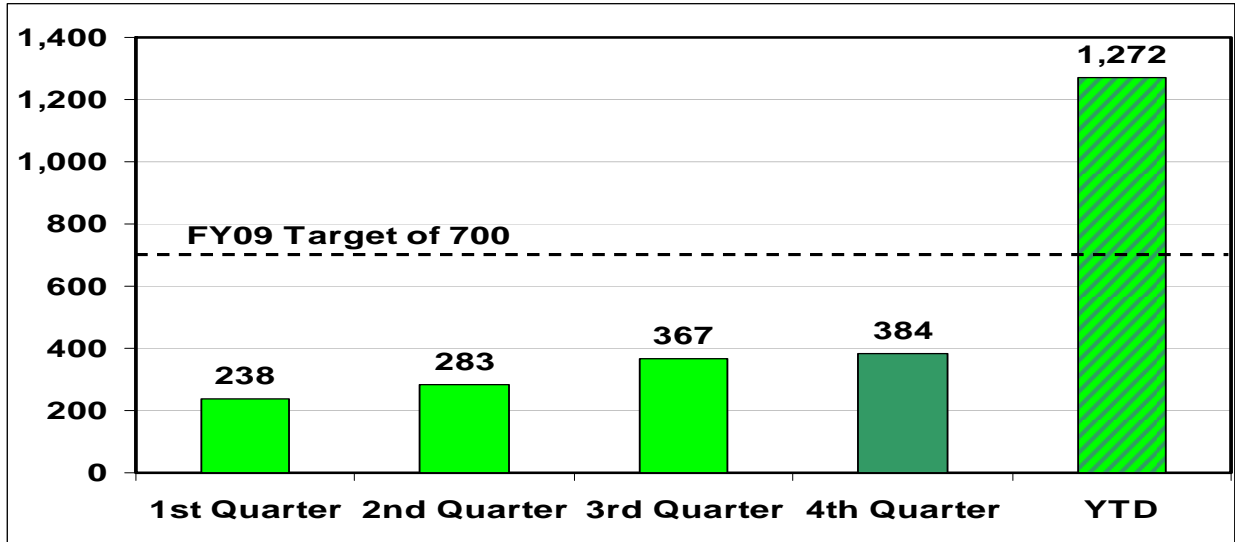
Public Works is committed to increasing transportation choices for all citizens through improvements to the City's transportation infrastructure. While frequently not noticed by the majority of citizens, access to sidewalks and cross walks can be an obstacle for residents with limited mobility. The Public Works Department works to increase mobility for all residents through the installation of new curb ramps installed throughout the City. The Department surpassed its FY 2009 target for the number of new curb ramps installed, thus accomplishing a portion of the Infrastructure Goal.

INCREASE ADA ACCESSIBILITY BY ADDING A MINIMUM OF 10 NEW CURB RAMPS PER YEAR

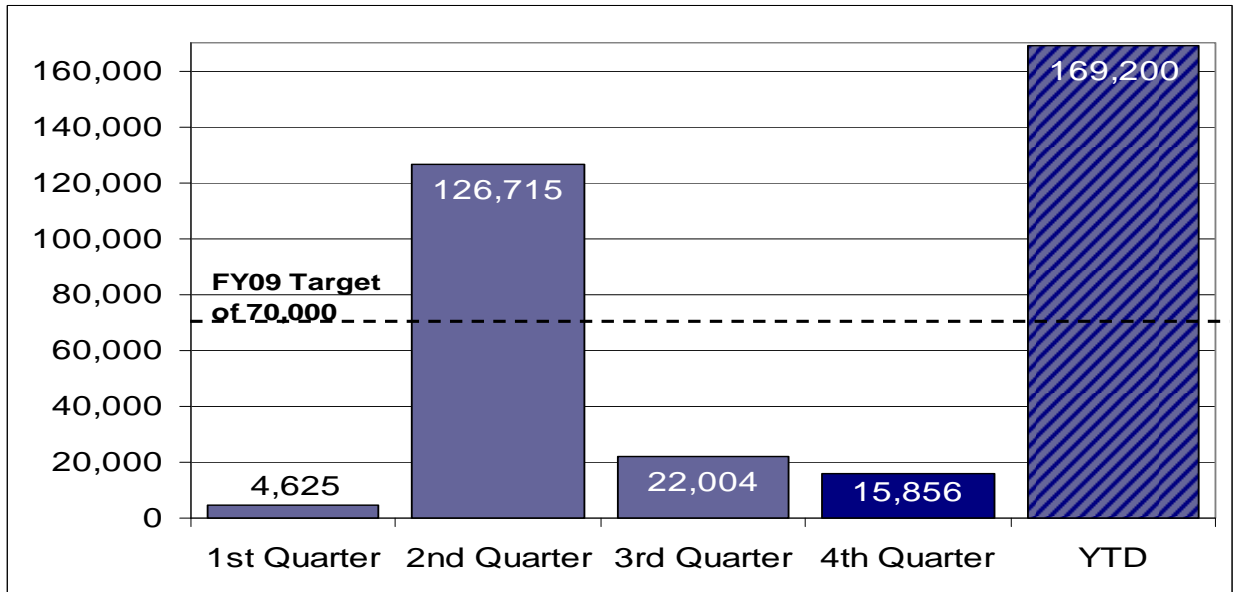


The Public Works Department improved the efficiency of the City's transportation network by increasing the number of light emitting diodes (LEDs) in traffic signals and increasing the square yardage of pavement maintained. Keeping traffic lights functioning allows for consistent and reliable traffic flow. Maintenance of pavement conditions also allows for the smooth flow of traffic in addition to accident prevention, and reduced road replacement costs.

NUMBER OF LED'S UTILIZED IN TRAFFIC SIGNALS EACH YEAR TO COMPLETE THE ENTIRE SYSTEM IN 2010



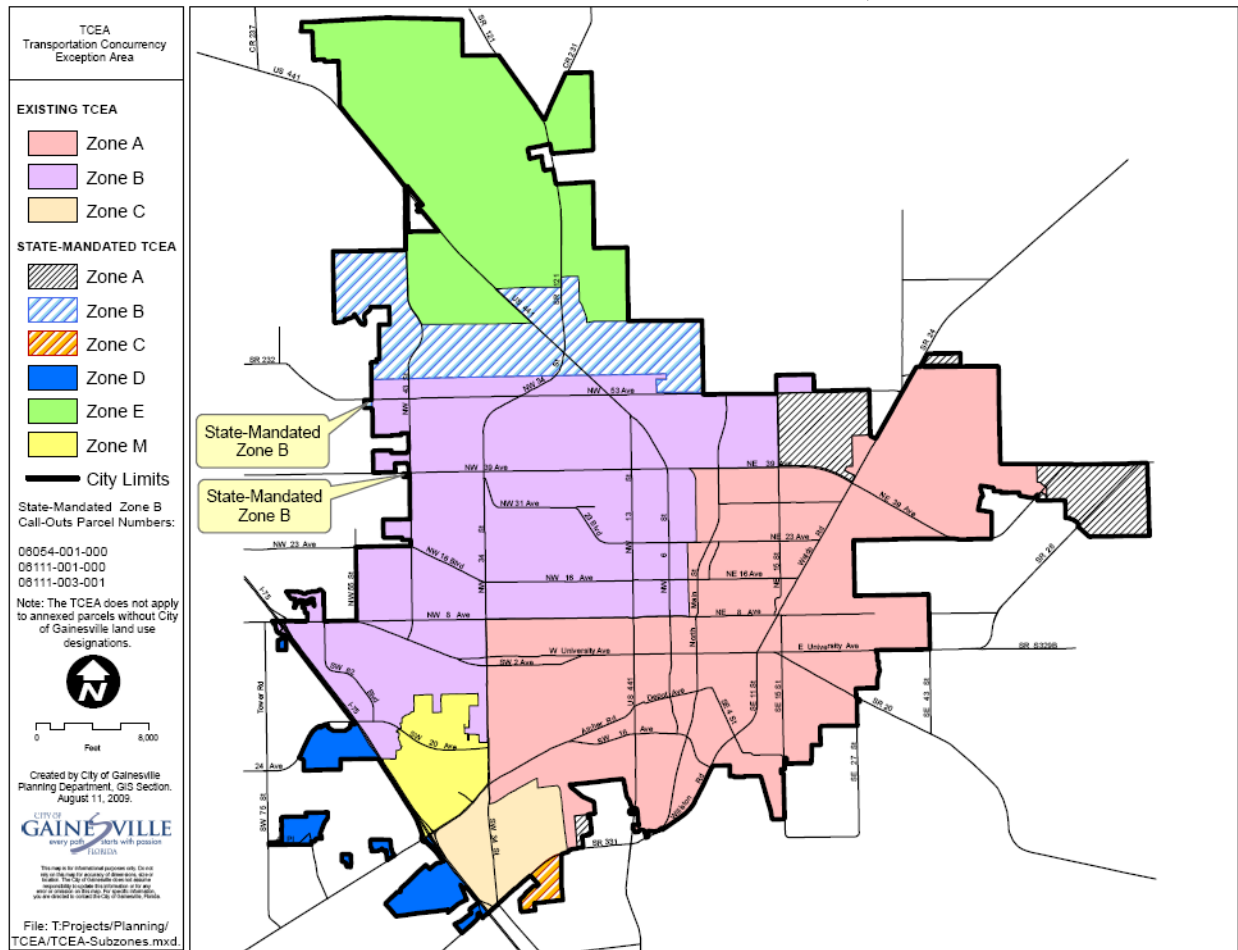
SQUARE YARDAGE OF PAVEMENT MAINTAINED PER YEAR



During the fourth quarter of FY 2009, staff began to make policy and procedural changes that are a result of Florida Senate Bill 360, which made sweeping changes to growth management laws in the State. One of the major pieces of this legislation is the impact on transportation conditions. Planning staff has updated the City's Transportation Concurrency Exception Areas (TCEA) requirement in the

Comprehensive plan to encourage multi-modal transportation and support of the development of a Bus Rapid Transit (BRT) system.

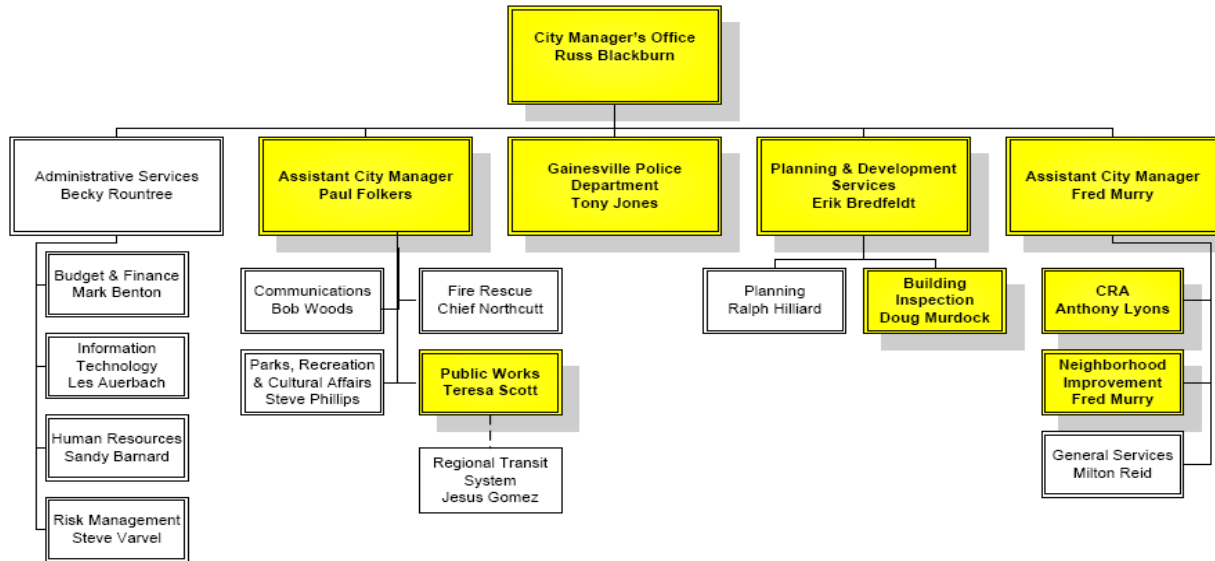
UPDATED TCEA ZONES AS OF AUGUST 11, 2009



The Vertical Capital Projects Division of General Services has been busy coordinating the construction and remodeling contracts for the following projects such as Fire Station #8, the Traffic Management, General Services and Public Works Administrative building, the Fleet Management Centralized Garage and renovations to Gainesville Police Department Administrative building and former dentist office building. Each project is at a different stage of development from plan review for Station 8 to property purchase for the Centralized Garage completion of renovations at GPD's Administration Building. In addition to these projects, two additional projects were added to the project list – the construction of the One-Stop Homeless Center, and the design/build contract for the new Senior Center.

Neighborhoods

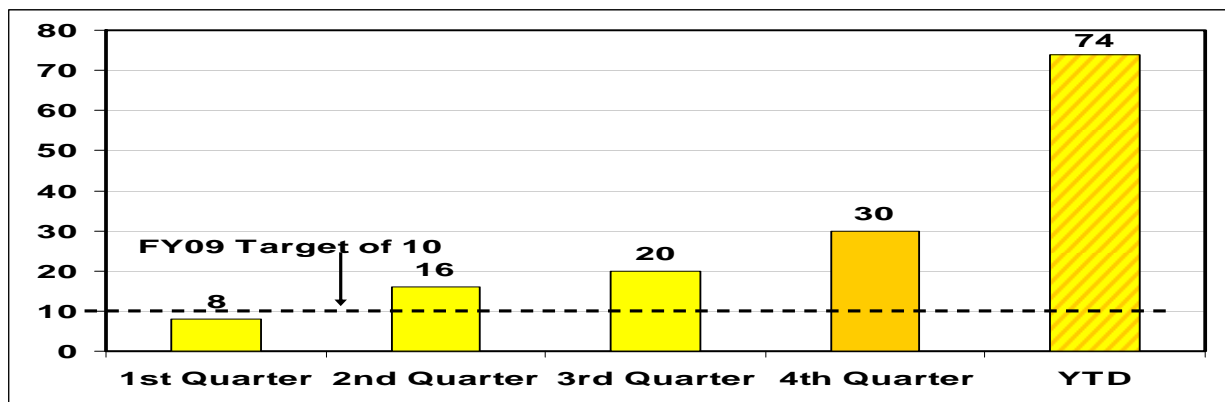
Improve the quality of life in our neighborhoods for the benefit of all residents



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 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.

GPD's crime prevention programs are being used to enhance community relations especially through the use of Neighborhood Watch Groups. The results are better cooperation and support as crime is reduced in neighborhoods. A "Citizens on Patrol" pilot program in the University Park area was initiated in the fourth quarter to assist with neighborhood specific law enforcement issues. GPD has far surpassed its FY 2009 target for such programs, which reflects GPD's commitment to community policing, and efficient responsive efforts by officers to residents in order to improve the quality of life in their neighborhoods.

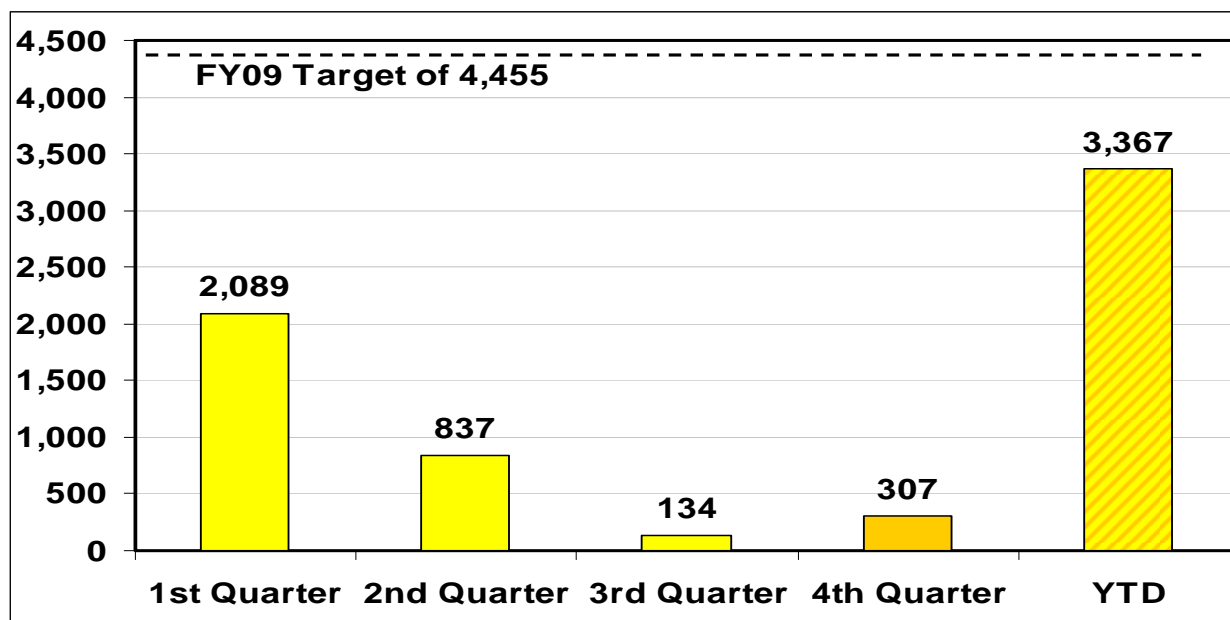
NUMBER OF PROGRAMS HELD WITH CITIZENS THROUGH REQUESTS FROM NEIGHBORHOOD AND BUSINESS MEETINGS



A key factor in improving the City's neighborhoods is recognizing the unique needs and concerns of the various neighborhoods throughout the City. Providing education to new residents on community ordinances and restrictions is essential to maintain quality of life, especially in the neighborhoods that surround the University where resident turnover is high. The Code Enforcement Division (CED), Solid Waste, GPD and the University's Off Campus Student Housing Department have united on two occasions to go door to door in the University Park Neighborhood Association (UPNA) neighborhoods to educate renters.

Along with community education, CED has processed 1,555 applications for landlord permits, investigated 218 properties as potential rentals and issued 121 point notices to landlords with problem properties. The fact that the anticipated number of rental issues handled by Code Enforcement was not achieved may indicate that the educational programs the City has implemented over the past few years are working to reduce rental issues in single family neighborhoods. This function will continue to be monitored to see if the education has a lasting effect, and issues continue to decline.

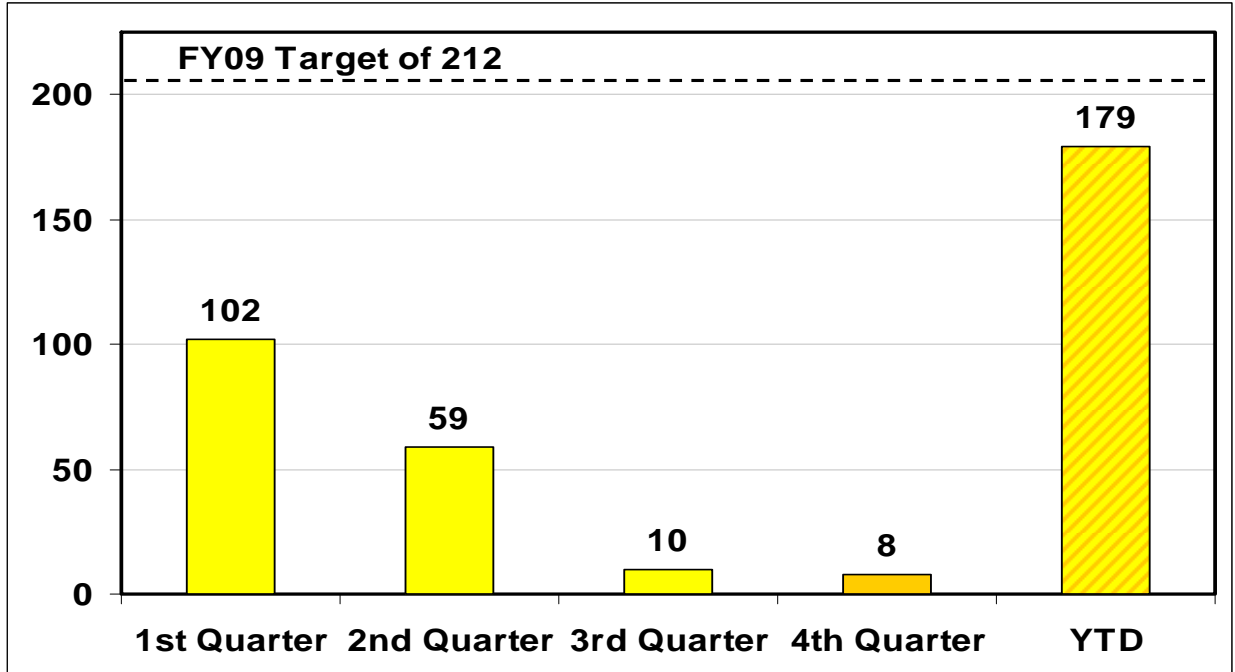
NUMBER OF RENTAL ISSUES HANDLED



Neighborhood Planning continued to coordinate with all neighborhoods including Porters Oaks, North Lincoln Heights, 5th Avenue, Turkey Creek Forest, Ridgeview, Stephen Foster, Duval and numerous others to implement neighborhood improvements based on neighborhood action plans. Some of the projects completed are median and corner landscaping in Pine Park, painting address numbers on curbs in Northwood, additional landscaping in Highland Court Manor and the addition of tables, benches, grills and trash receptacles for the Springhill neighborhood.

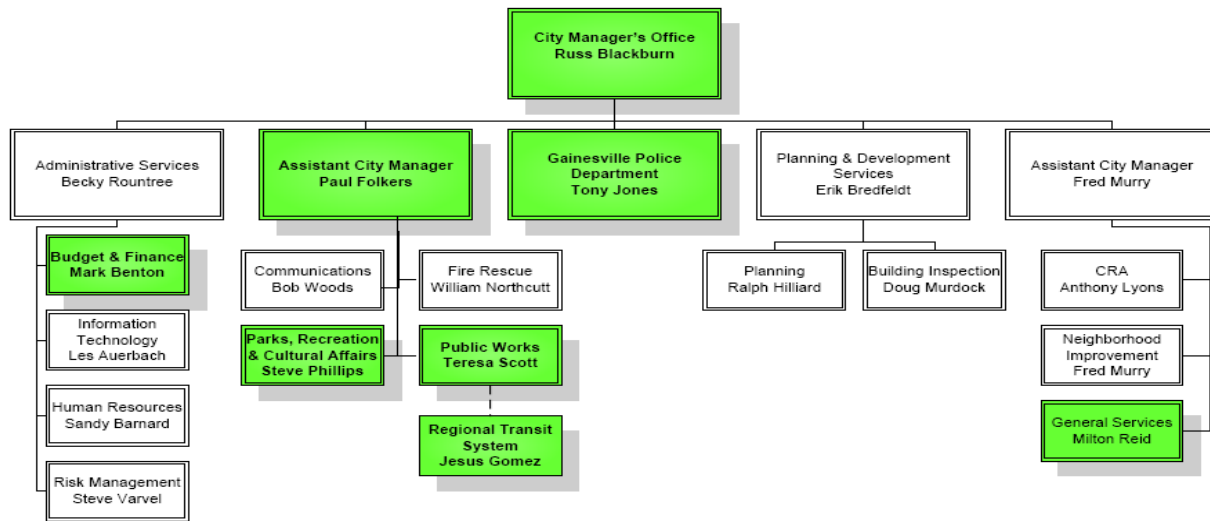
The City makes every effort to ensure that neighborhoods are safe, including any type of attractive nuisance that may exist. This includes buildings that may be in disrepair and neglected by owners, or lots that have become overgrown and dangerous. Code Enforcement handled 179 cases involving this type of violation. It is expected that similar to the spike of issues involving rental properties that occurs when the new semester begins, there will be an increase in the number of dangerous buildings/hazardous land issues handled in the first quarter of FY 2010.

NUMBER OF DANGEROUS BUILDING/ HAZARDOUS LANDS HANDLED



Environment and Energy

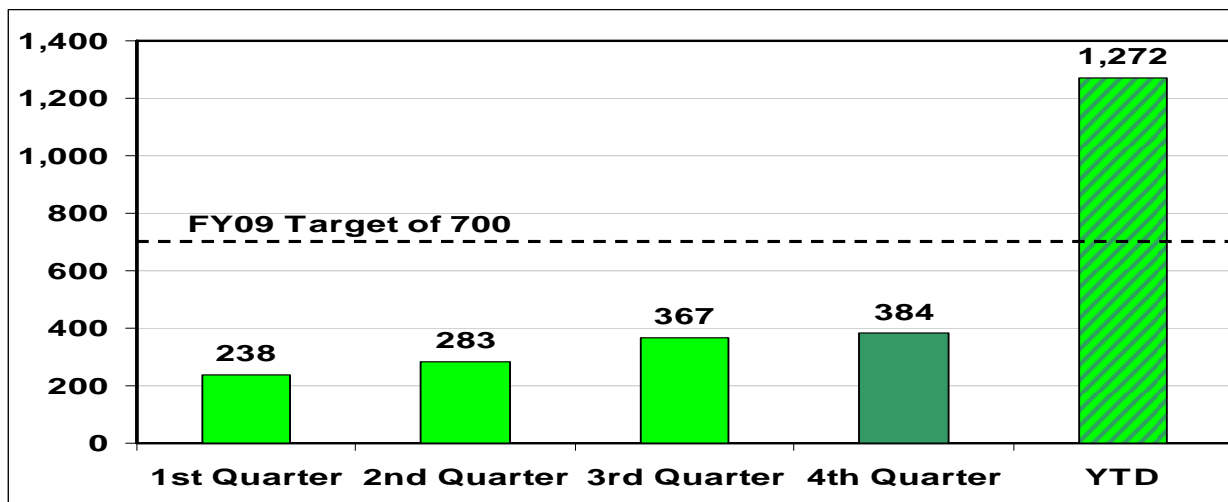
Protect and sustain our natural environment and address future energy needs



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 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, General Services and the Regional Transit System (RTS), all track specific measures relating to environmental stewardship and energy efficiency.

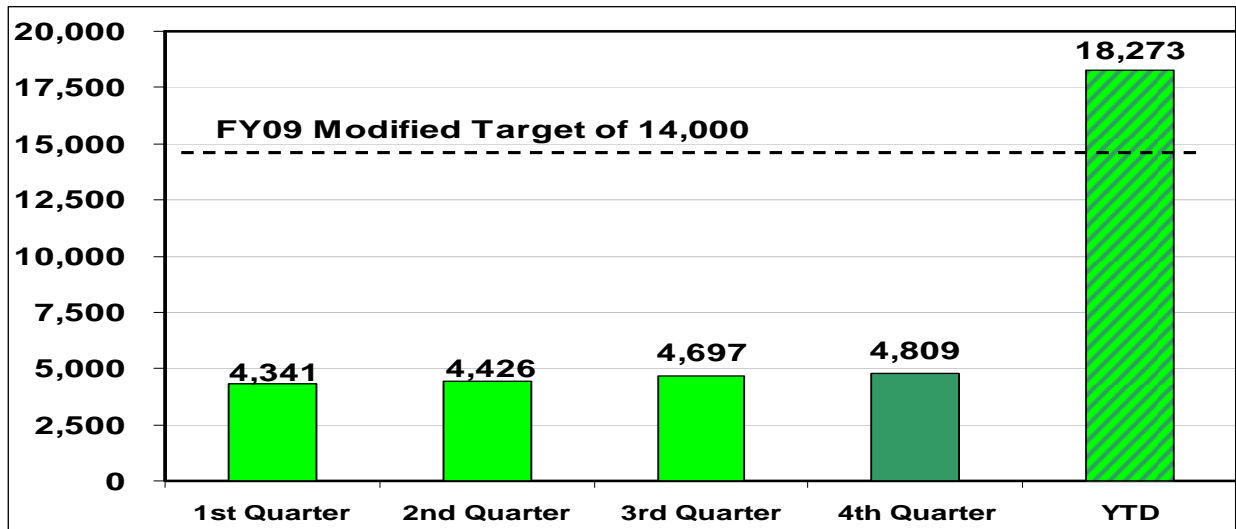
As previously mentioned, Public Works tracks the number of light emitting diodes (LEDs) utilized in traffic signals and the tonnage of recycling materials collected to monitor environmental impacts of programs. The eco-friendly LED traffic signals utilize less power and operate for a longer period of time, resulting in lower energy costs. Both measures exceeded expected targets for FY 2009 – a clear demonstration of the City’s commitment to improving the environment and reducing energy demand.

INCREASE NUMBER OF LED'S UTILIZED IN TRAFFIC SIGNALS EACH YEAR TO COMPLETE THE ENTIRE SYSTEM IN 2010



As of Fiscal Year 2009 end, 69% of traffic signals were equipped with LED lights

TONNAGE OF RECYCLABLE MATERIALS COLLECTED PER YEAR FROM RESIDENTIAL AND COMMERCIAL USES



Both Planning and Public Works staff work together to ensure that new development projects are compatible with the surrounding natural environment. Planning staff has worked diligently over the past year to re-write the ordinances that protect our natural environment, and will be bringing those new requirements to the City Commission at the start of the new fiscal year.

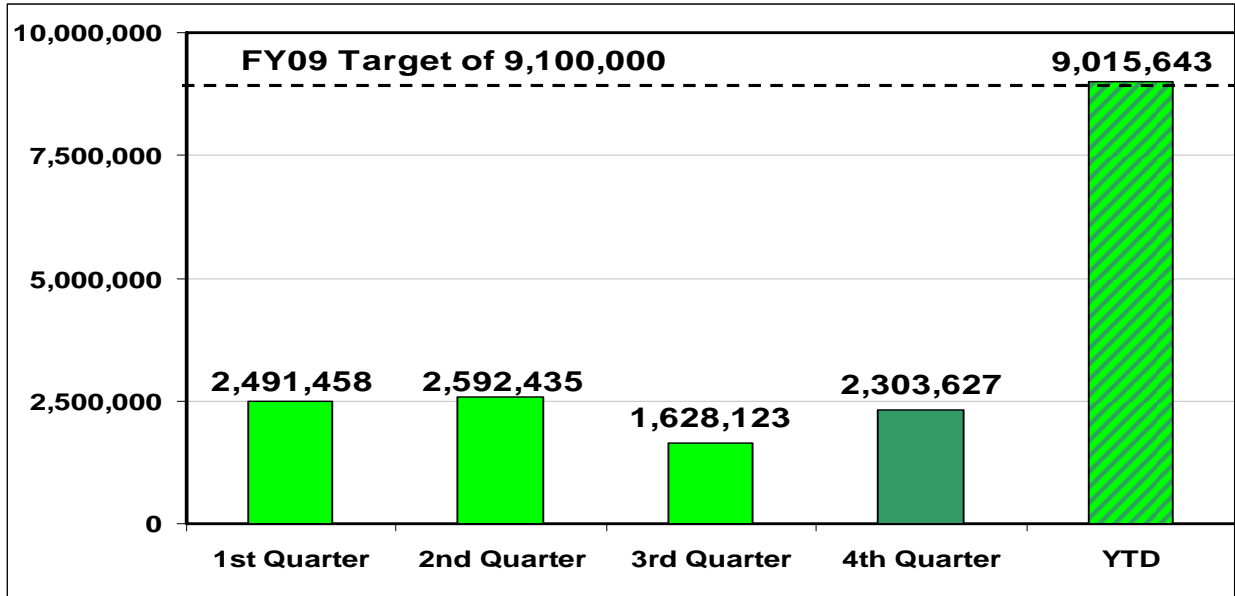
The Public Work's Environmental Coordinator continually reviews development plans for encroachment on sensitive ecosystems both during and after construction. This review process has enabled the City to preserve 90% of total acreage of wetlands within all new development sites, including 100% maintained in the 4th quarter. These two components of development clearly accomplish a major part of this City Commission goal.

The General Services Department also contributed to environmental sustainability by fully implementing an energy evaluation program of all General Government buildings. This identification system will assist in deciding on appropriate upgrades or modifications for energy efficient public structures. The installation of energy saving devices is already under way at City Hall, Thomas Center and the Old Library Building. The receipt of federal government stimulus funding (ARRA) has enabled General Services to conduct audits on other City facilities and document results.

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.

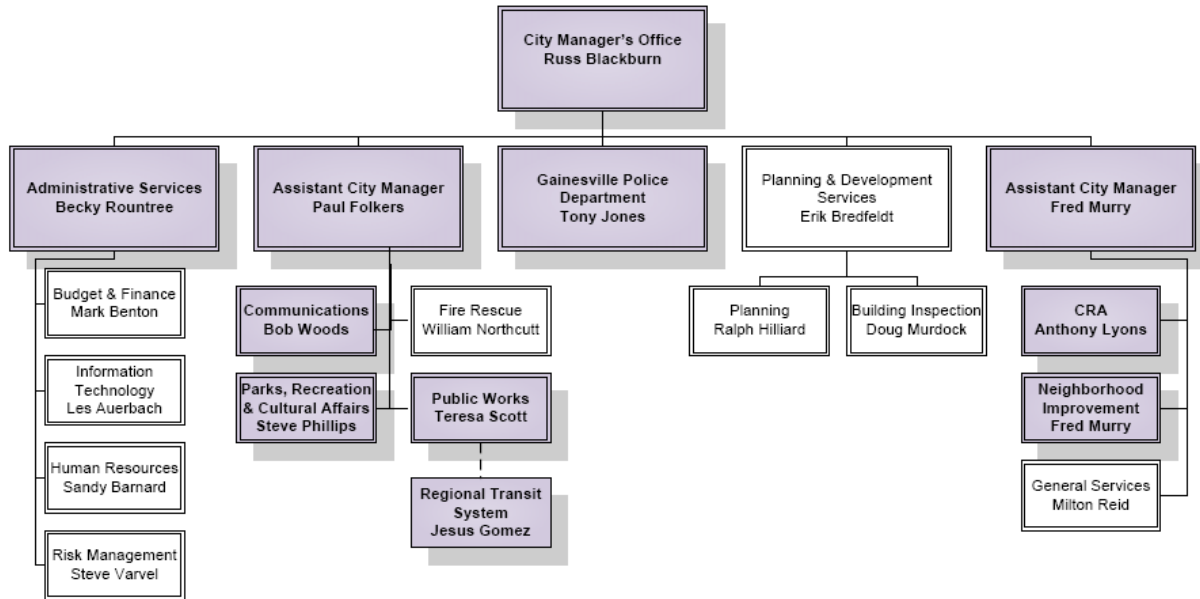
RTS monitors the number of passenger trips provided to citizens to ensure an appropriate level of transit is available for residents that use alternative modes of travel. In addition, it is important for RTS to provide a suitable level of service in order to stay attractive and encourage interest in alternate modes of transportation. RTS ridership was over 9 million in FY 2009. Many of these riders are students at the University of Florida. This intense level of RTS usage greatly reduces traffic congestion and air pollution..

NUMBER OF PASSENGER TRIPS



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 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 (GPD), 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 related to fostering constructive relationships with community partners.

GPD created two new partnerships with the University of Florida in FY 2009. A new mutual aid pact with the UF Police Department began in August, which deploys UPD officers in hospitality districts surrounding the UF campus and downtown during peak activity times to address crime problems. GPD also formed a stronger partnership with UF Student Government to combat robberies, especially those that target college age adults. This resulted in Student Government officials, including the student body president, riding along with GPD patrol officers to get a better understanding of crime prevention, intervention and response.

The Code Enforcement Division (CED), Solid Waste, GPD and the University's Off Campus Student Housing Department have united on two occasions to go door to door in the University Park Neighborhood Association (UPNA) neighborhoods to educate renters. These partnerships strengthen the ties between the University community and the City.

Supplemental Graphs

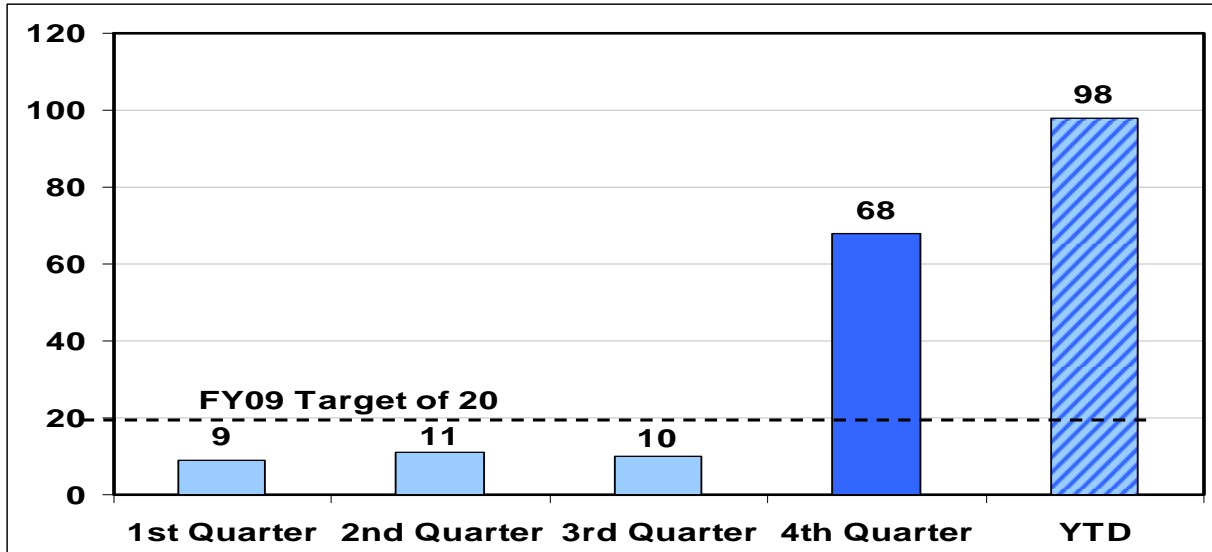
Public Safety Graphs

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.

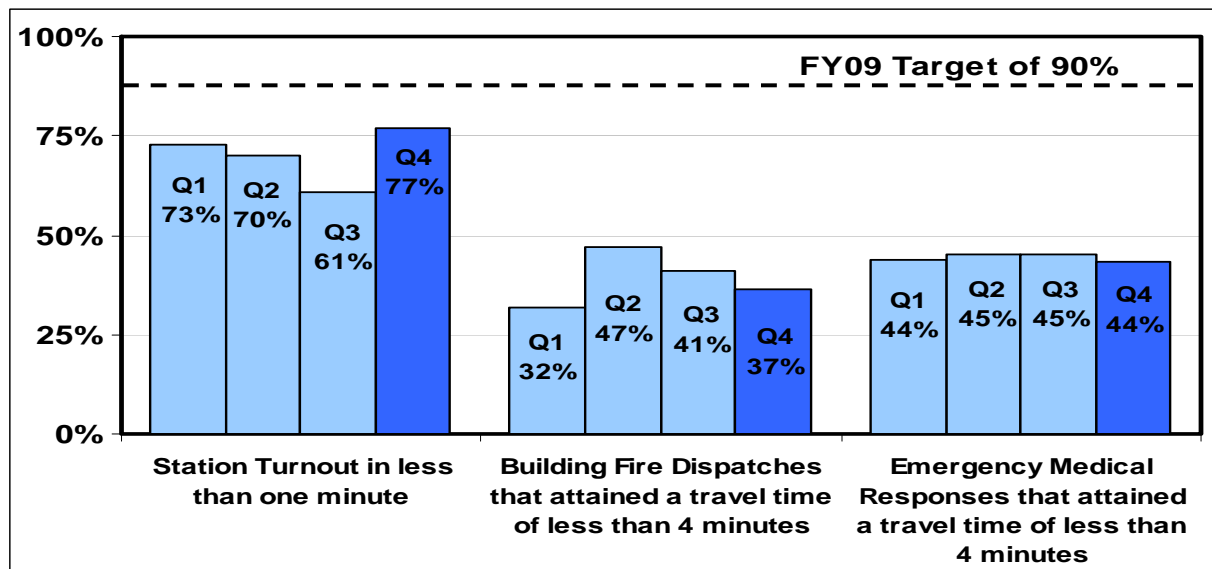
Enhance Operation Safe Club to increase safety in nightclubs

GFR Night Fire Code Inspections with No Deficiencies Found



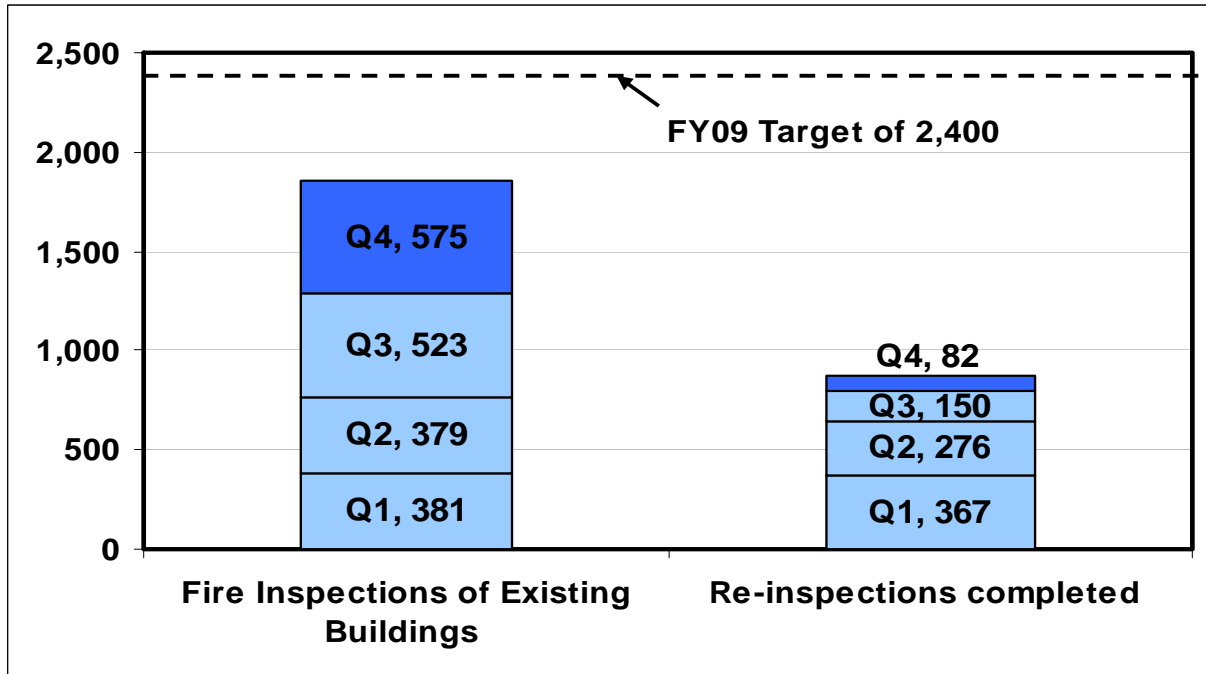
Implement strategies to reduce total response times to emergencies

GFR Travel Time for Fire Rescue Calls

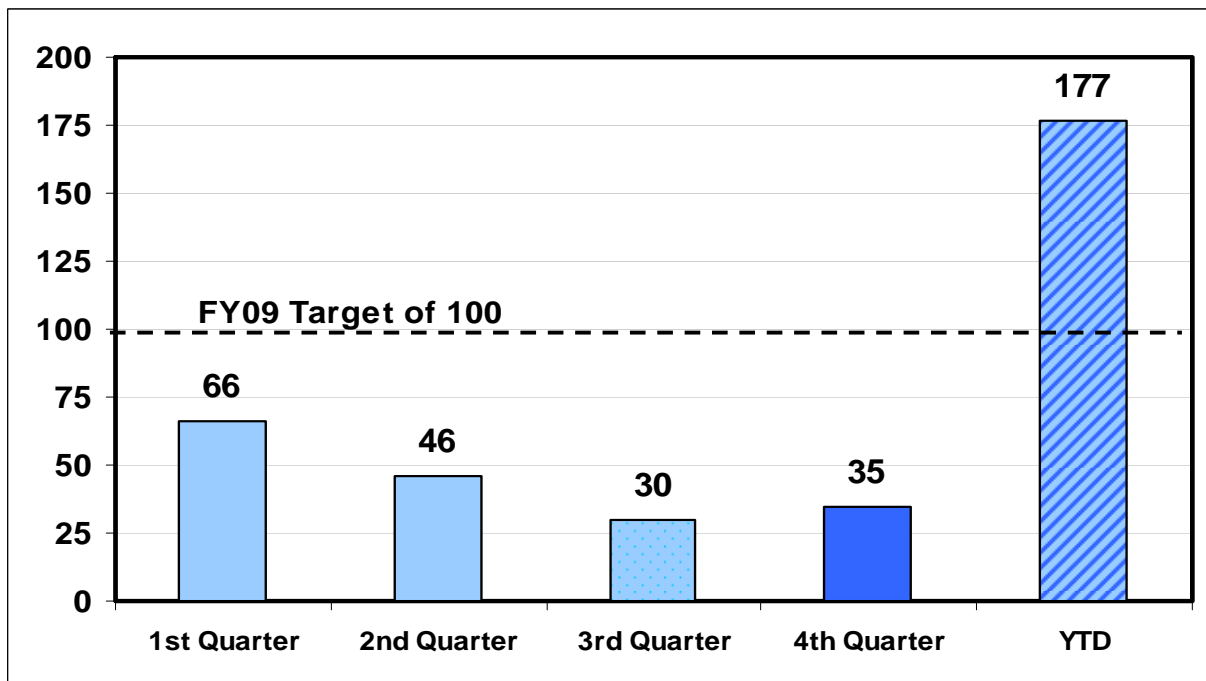


Ensure a safe community by working with business owners to keep buildings and facilities free of fire hazards

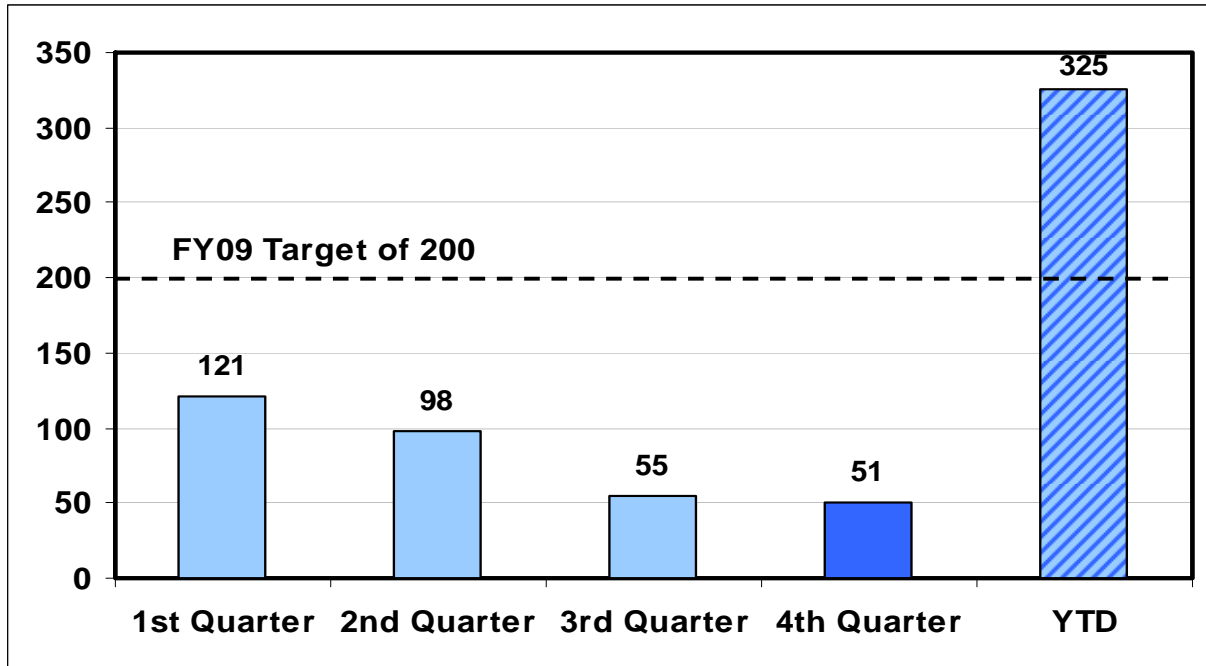
Fire Inspections and Re-Inspections



Complaint of Potential Fire Hazard Investigations

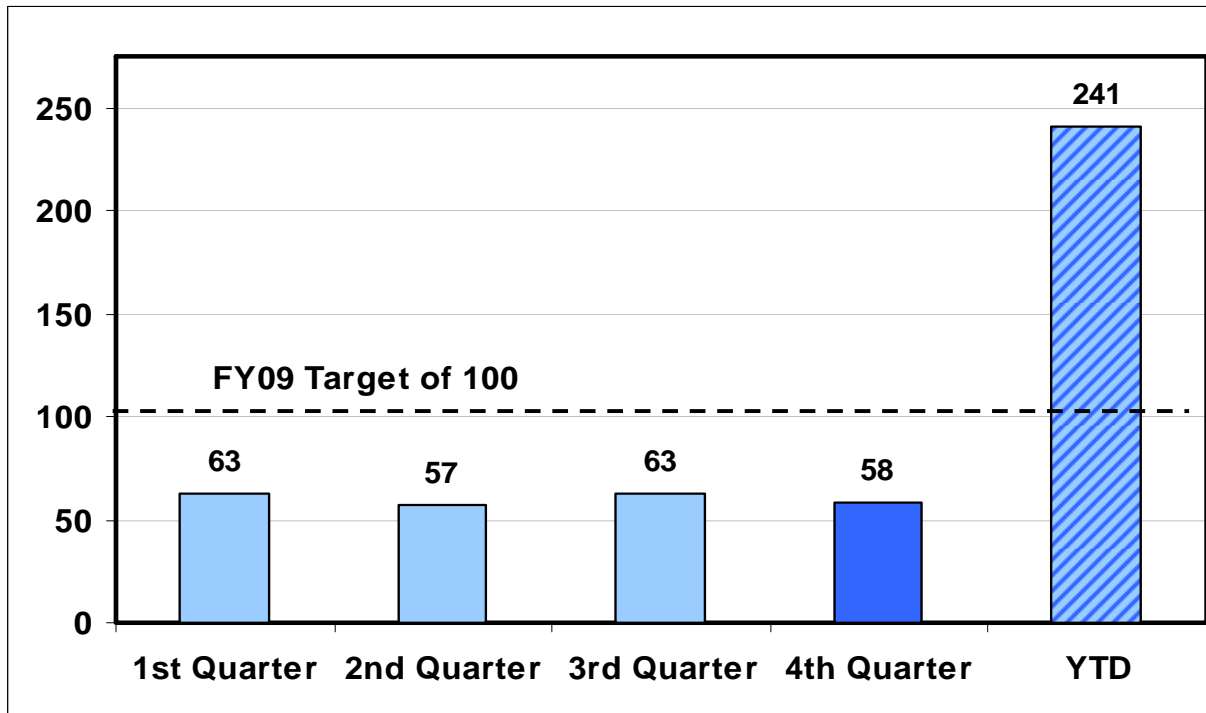


Complaint Follow-ups



Protection of lives and property by increasing fire education and prevention of injuries for citizens to promote human health, well-being, and promote life-safety and fire prevention awareness

Fire Rescue Public Education Activities

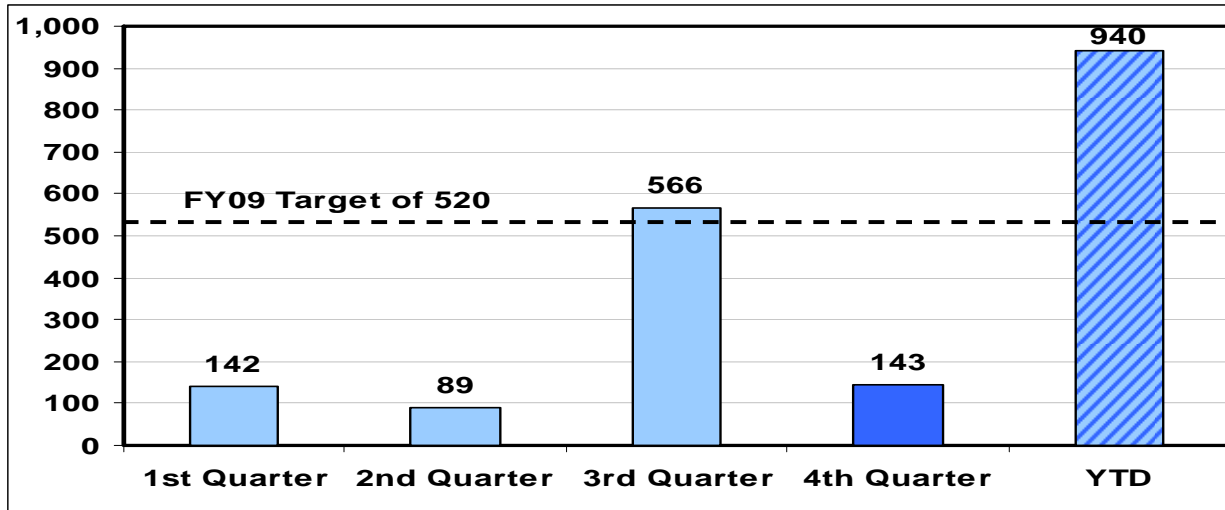


Gainesville Police Department

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.

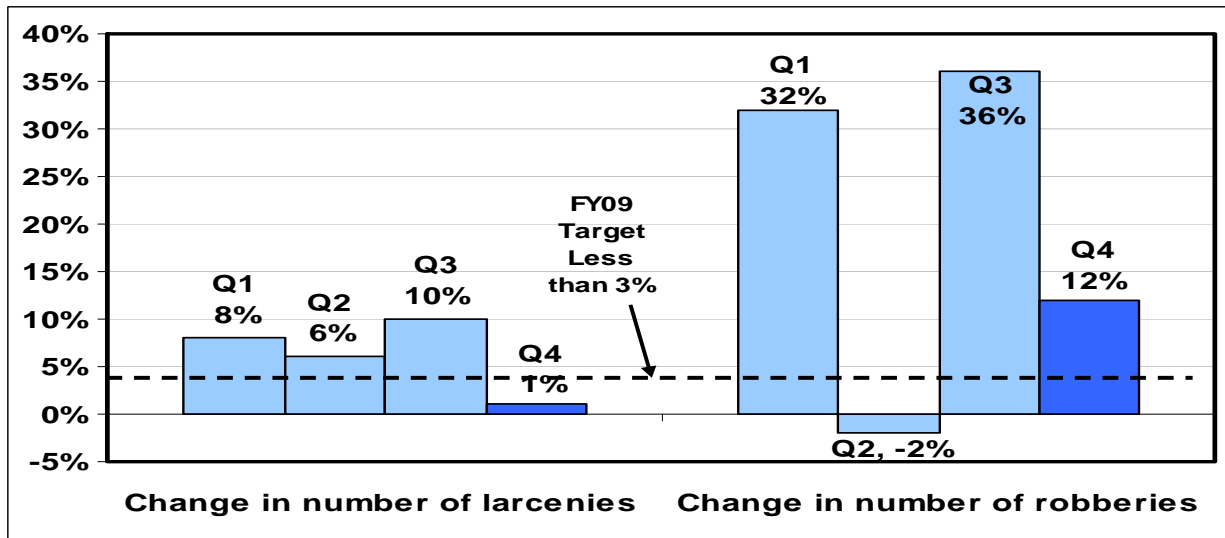
Continue to follow up on felony cases to apprehend subjects who were not arrested at time of incident, recover stolen property, apprehend suspected criminals, and present prosecutable cases to the State Attorney

Number of Cases Cleared by Arrests/Sworn Complaints



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



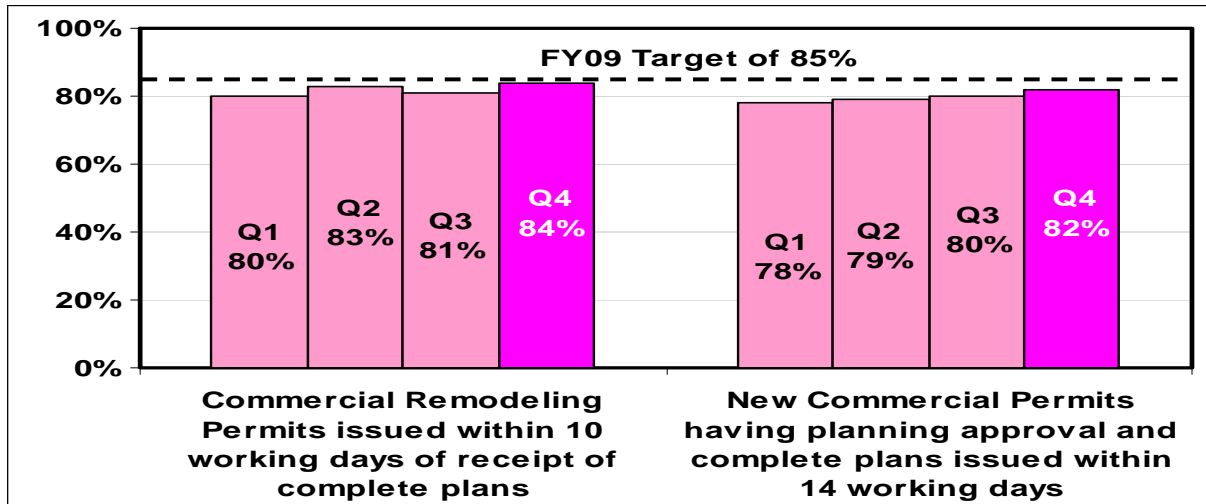
Economic Development and Redevelopment Graphs

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

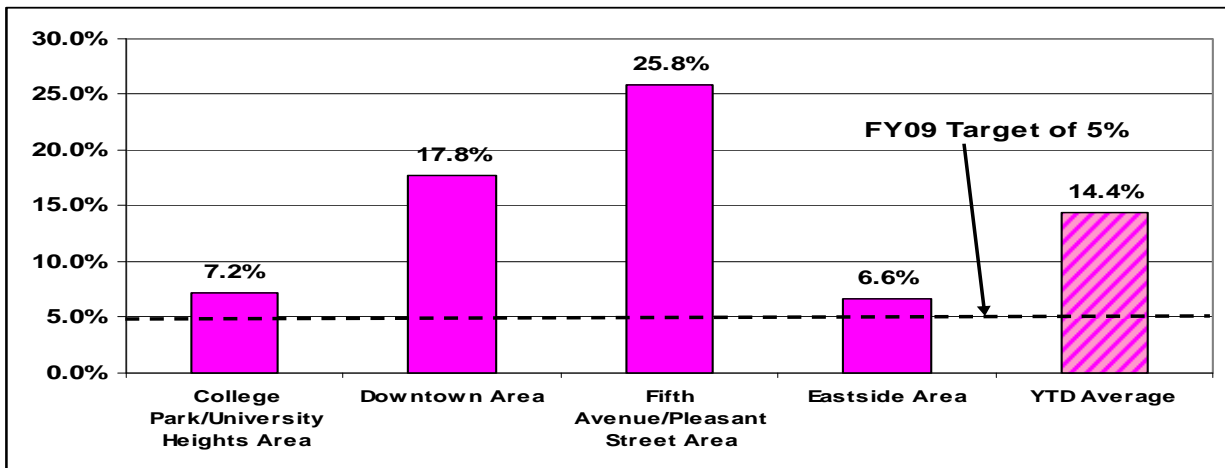


Community Redevelopment Agency

The Community Redevelopment Agency contributes to the City Commission Economic Development and Redevelopment Goal by funding projects within tax increment districts that will create and encourage employment; redevelop and revitalize depressed or blighted areas, and/or improve the quality of life for residents.

Contribute towards the Revitalization and Redevelopment

Percent of increase for FY 09 in the taxable value of properties in redevelopment areas

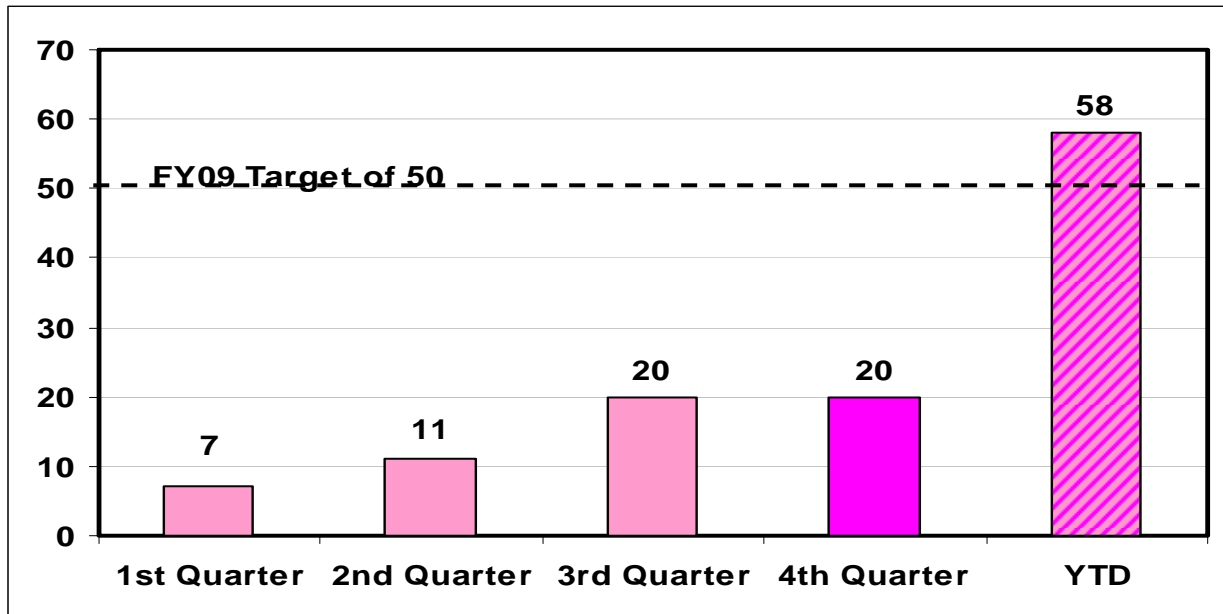


Planning

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.

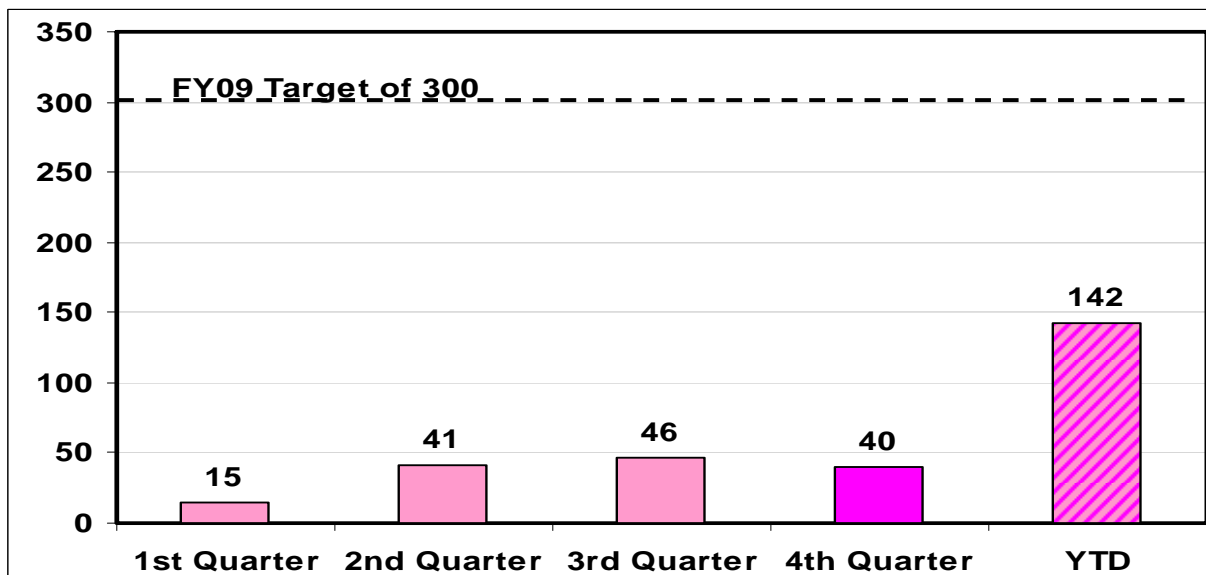
Administer a coordinated development review process

Number of Petitions to the Plan Board Processed

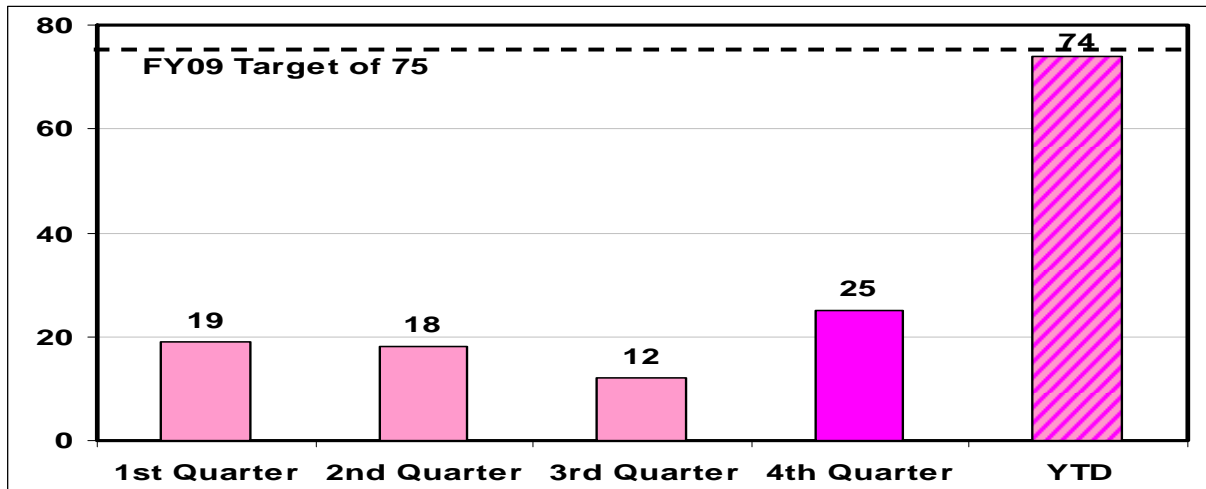


Administer a coordinated development review process

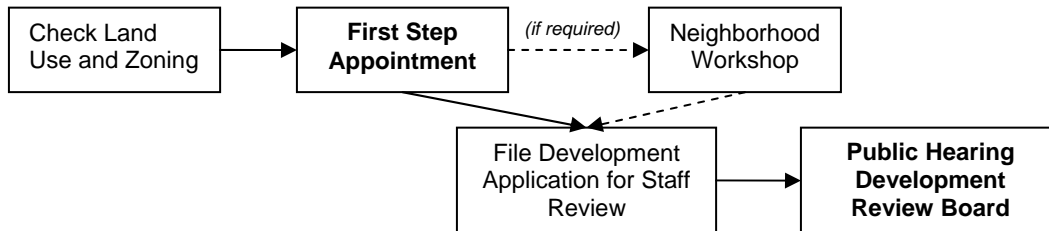
Number of First Step Appointments



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



Development Review Process

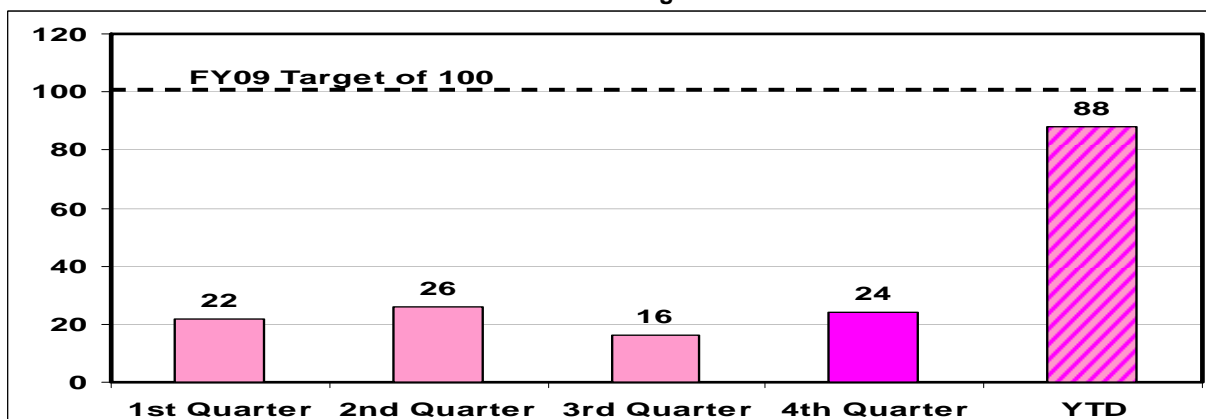


Planning and Development Services

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.

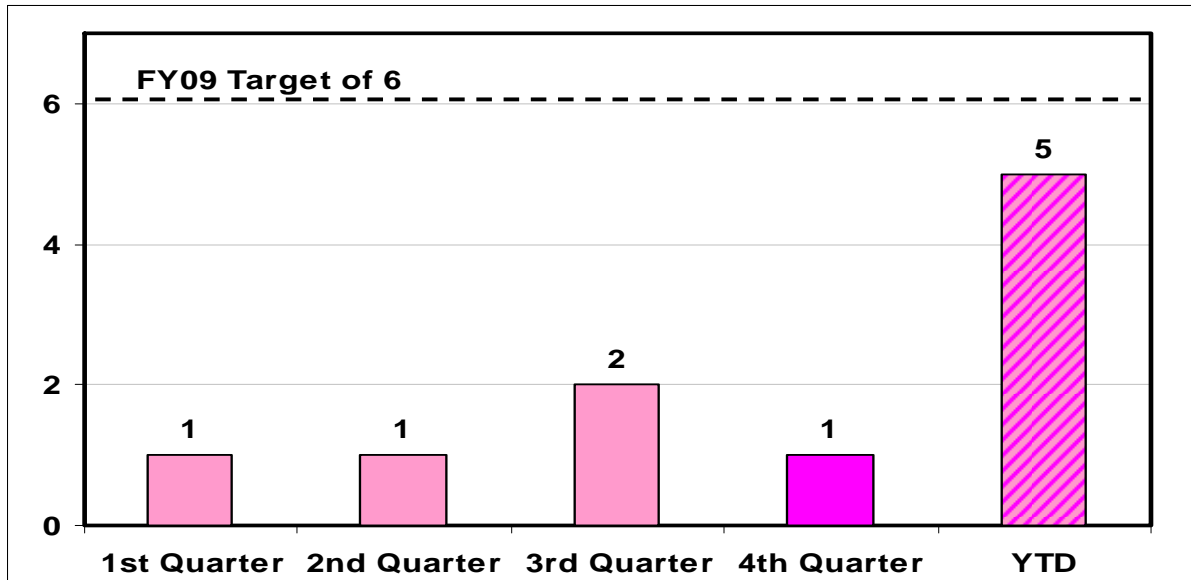
Ensure a business environment conducive to the growth of new business firms

Number of Businesses that Received Technical Counseling



Diversify the City's economic base over time

Number of New Spaces Leased at GTEC

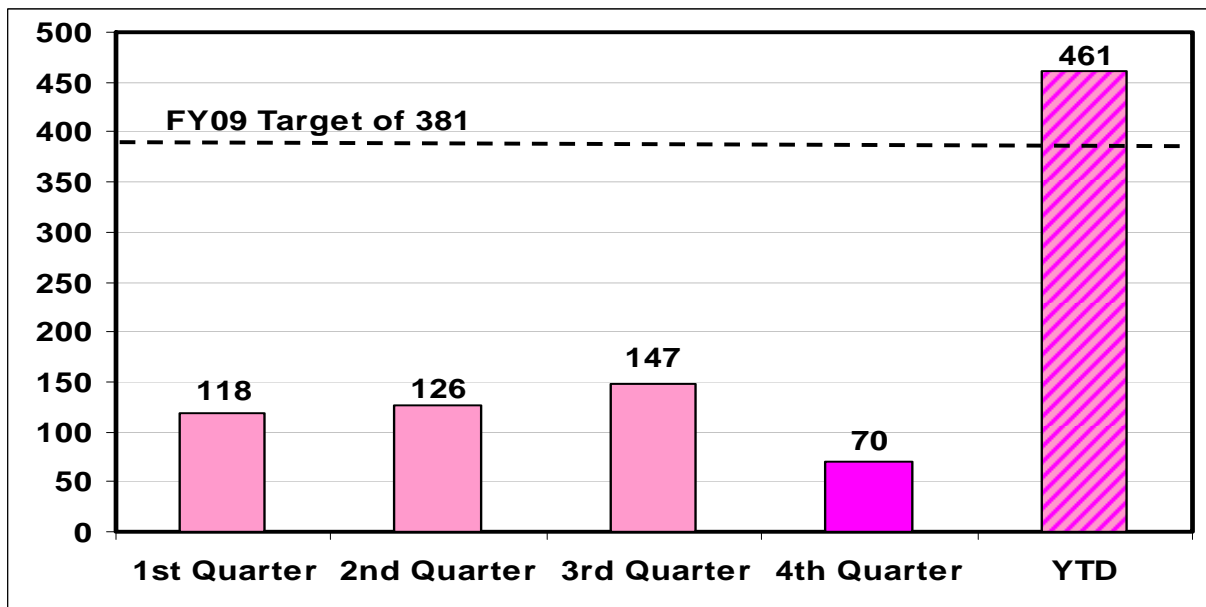


Parks, Recreation, and Cultural Affairs

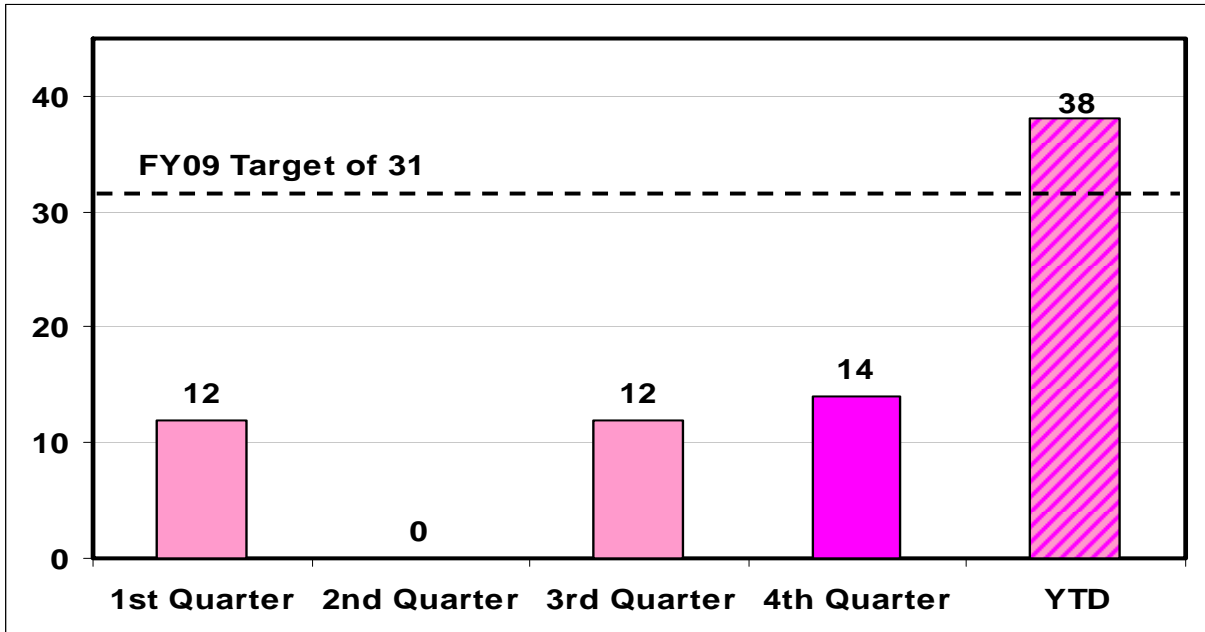
Parks, Recreation, and Cultural Affairs contributes to the City Commission Economic Development and Redevelopment Goal by enhancing the quality of life through recreational, cultural and eco-heritage tourism programs and by preserving greenways and urban forests to support economic development efforts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



Number of Downtown Events



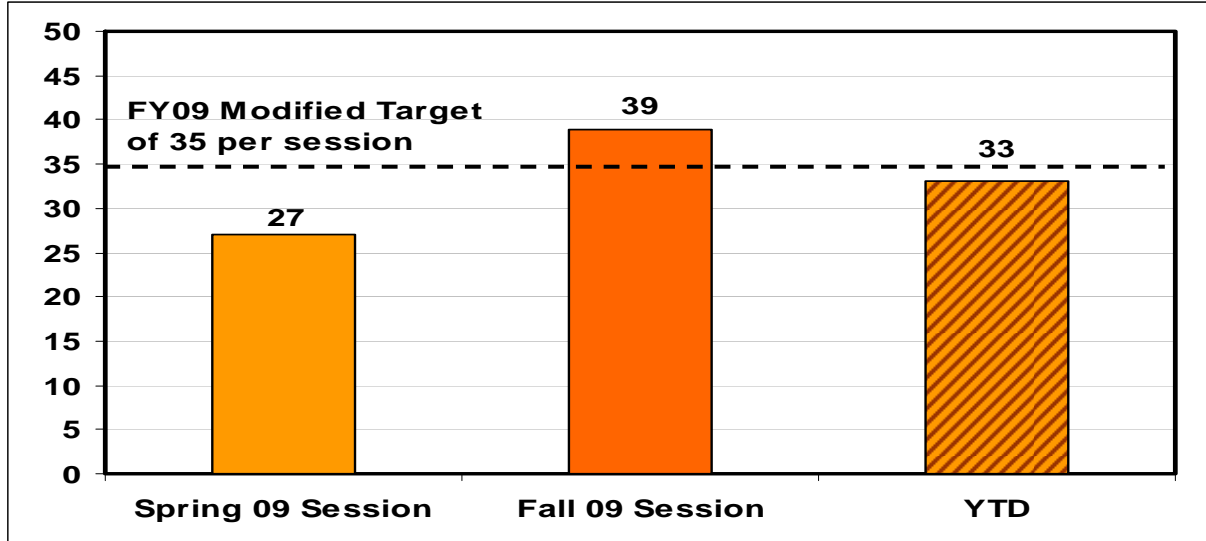
Human Capital Graphs

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

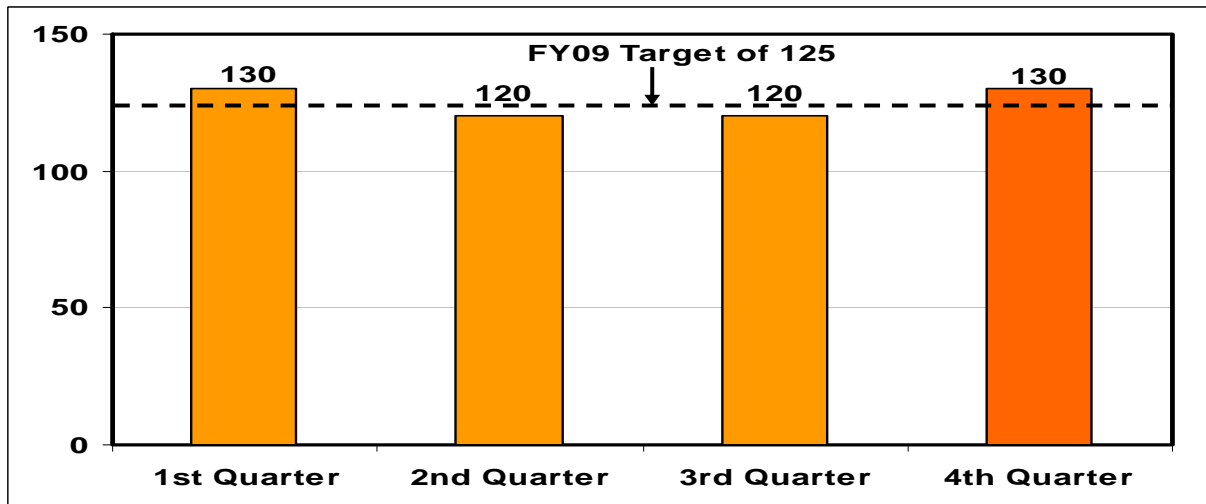


Gainesville Police Department

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

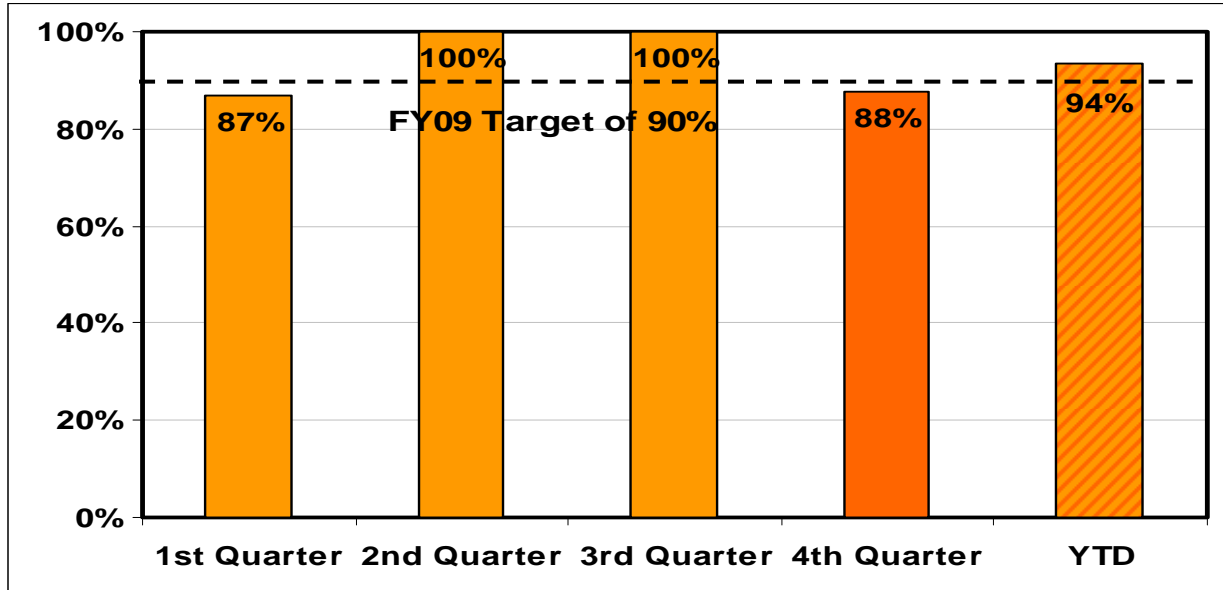


Human Resources

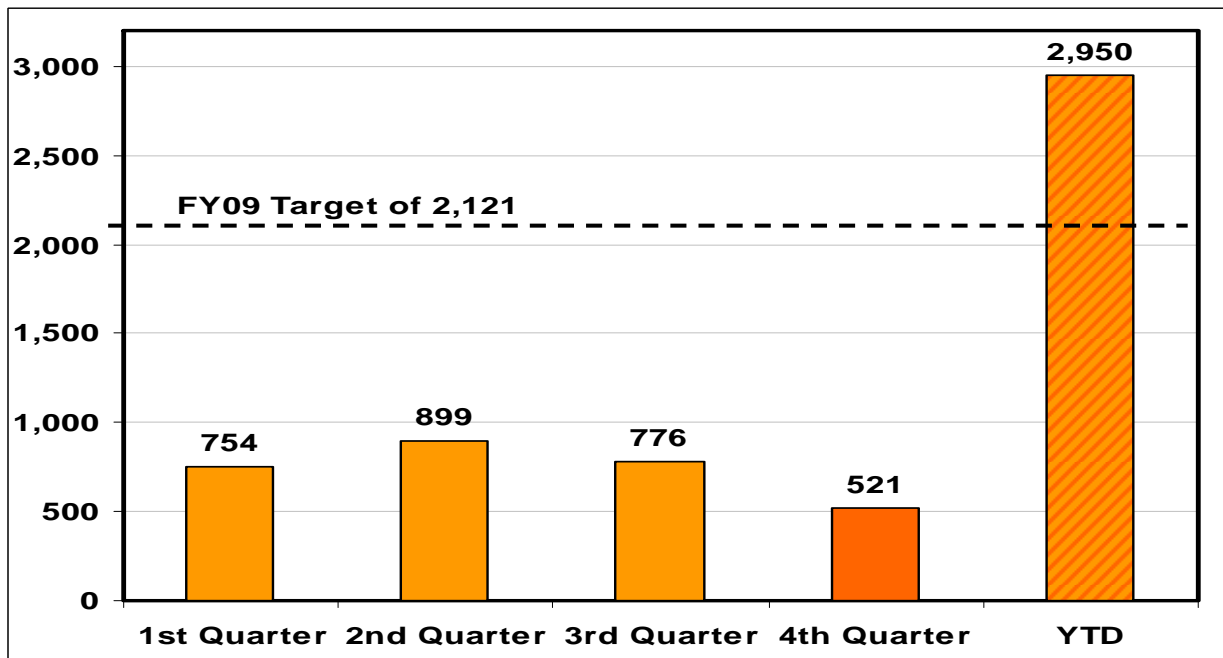
The Human Resources Department contributes to the City Commission Human Capital Goal by fostering the professional development of City employees through New Employee Orientation and Gainesville Corporate University (GCU).

Provide oversight and administration of GCU

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



Enrollment in GCU

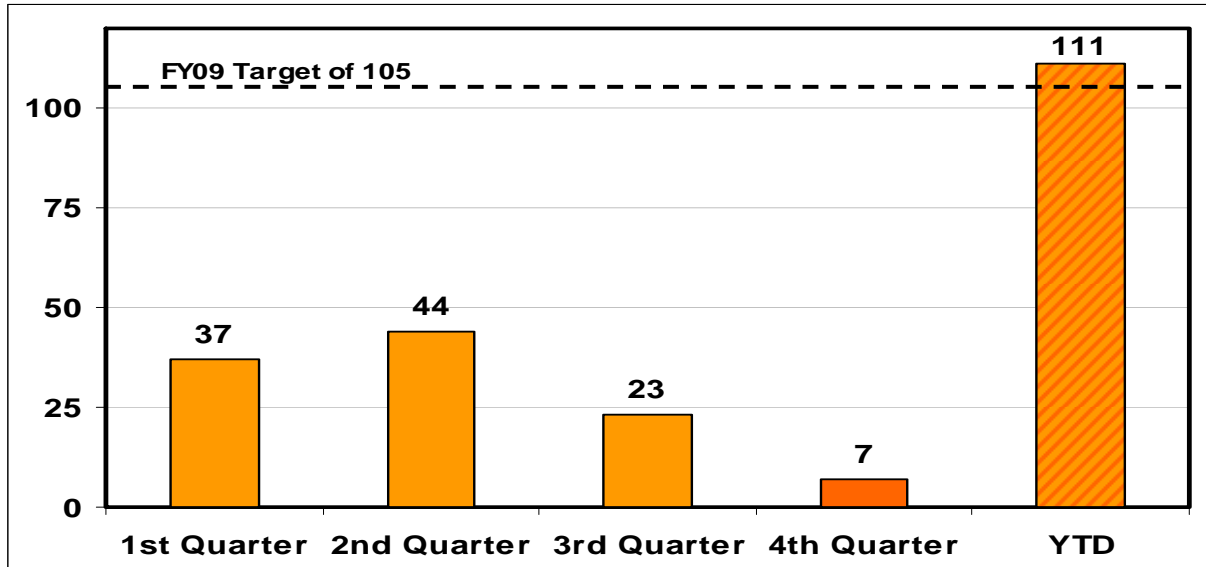


Neighborhood Improvement

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

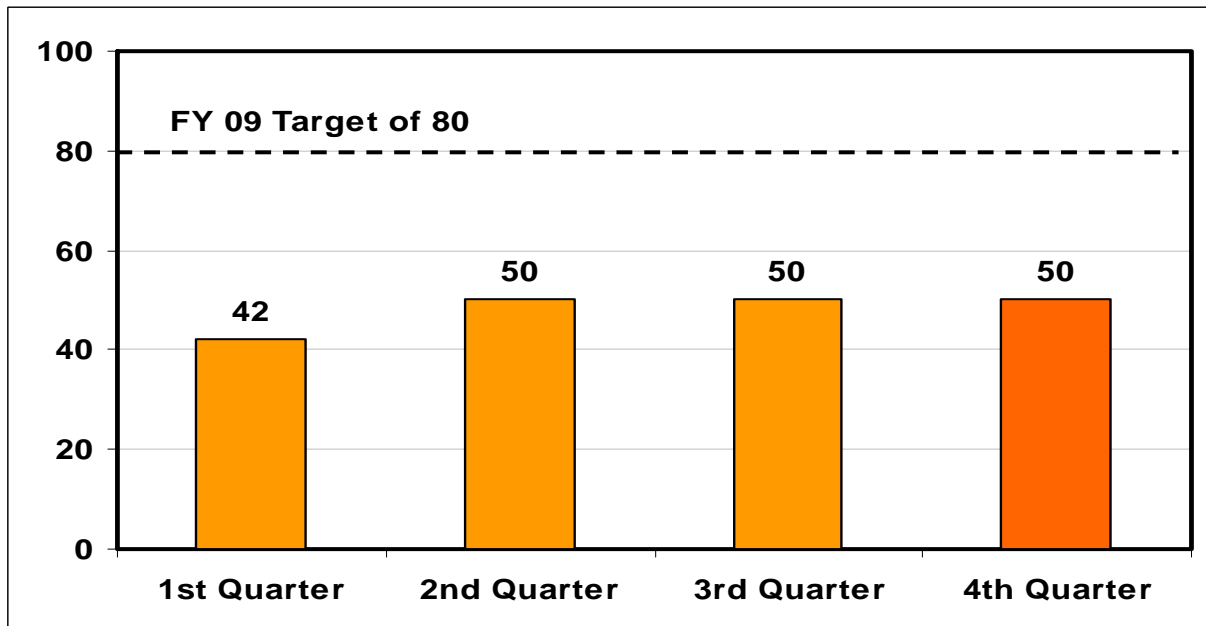
Provide housing assistance to low-income families through CDBG, HOME, SHIP programs and other public/private partnerships

Number of Families Served through the Comprehensive Housing Program



Increase participation in Diabetic Disease Management Program by 50%

Number of Eligible Employees participating in SWEETS Program - Disease Management



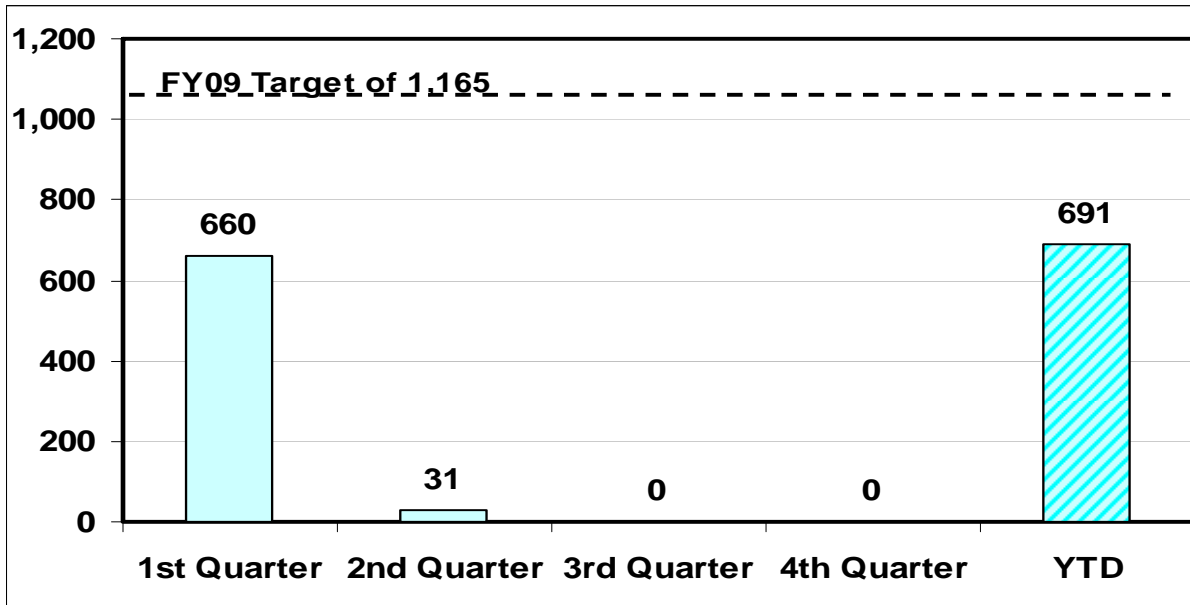
Government Effectiveness and Fiscal Responsibility Graphs

Administrative Services

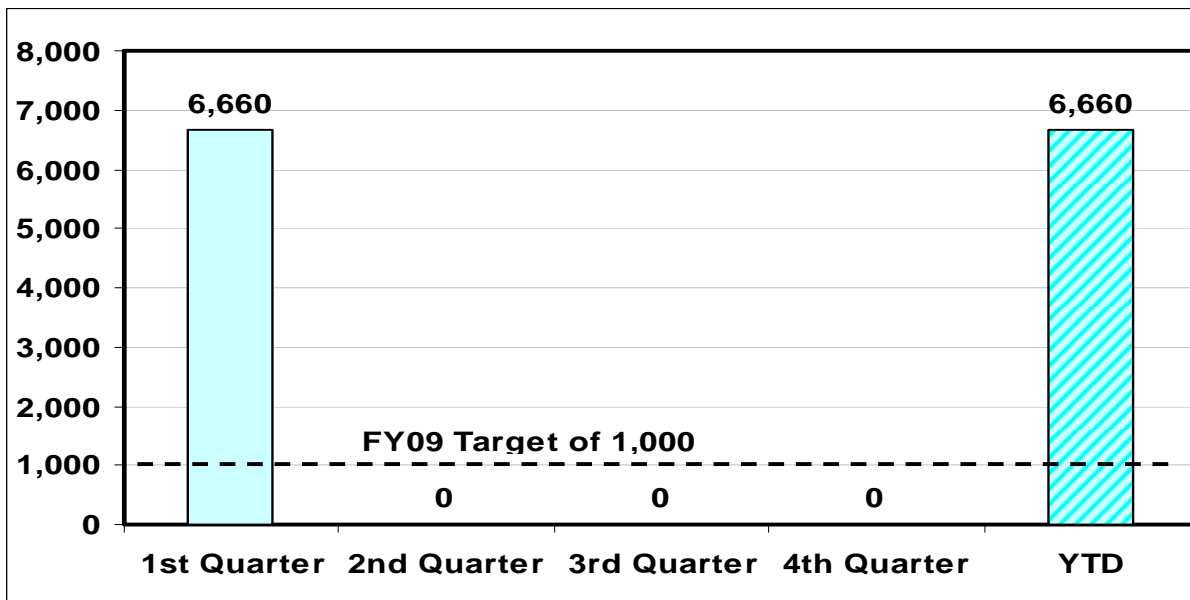
Administrative Services contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by providing effective and cost efficient systems and through annexation efforts in order to maintain social, economic and financial diversity.

Develop and present annexation proposals for Commission adoption and voter approval

Increase in Acreage due to Annexation Activity

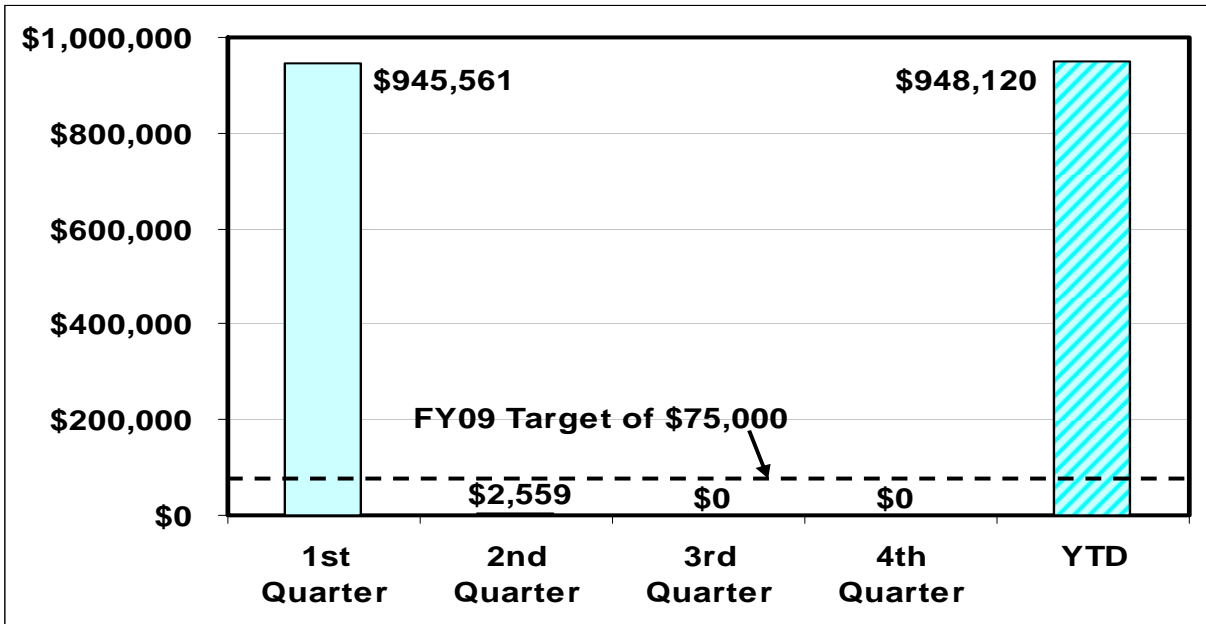


Increase in Population due to Annexation Activity

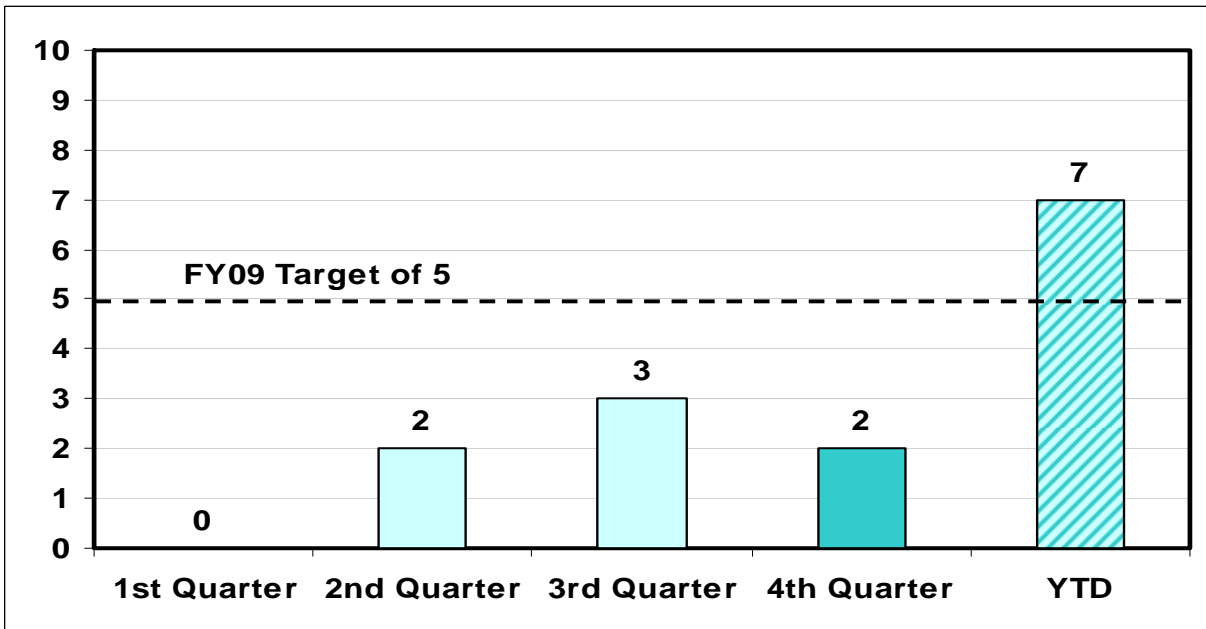


Develop and present annexation proposals for Commission adoption and voter approval

Increase in Ad Valorem Revenue due to Annexation Activity



Number of Voluntary Annexation Petitions Received

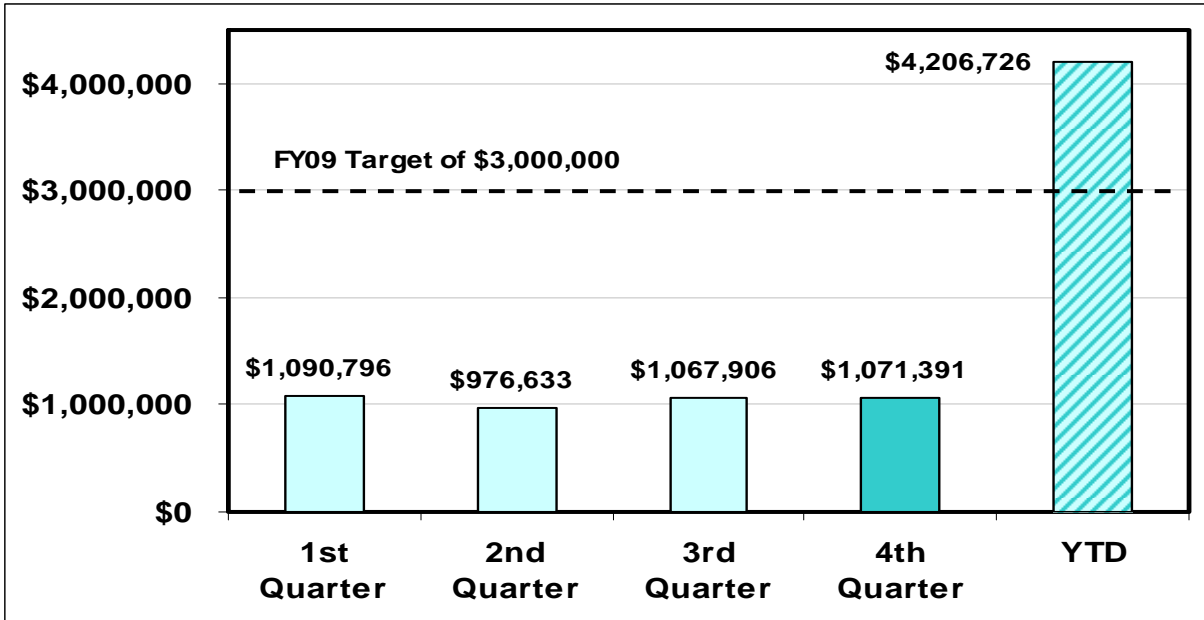


Budget and Finance

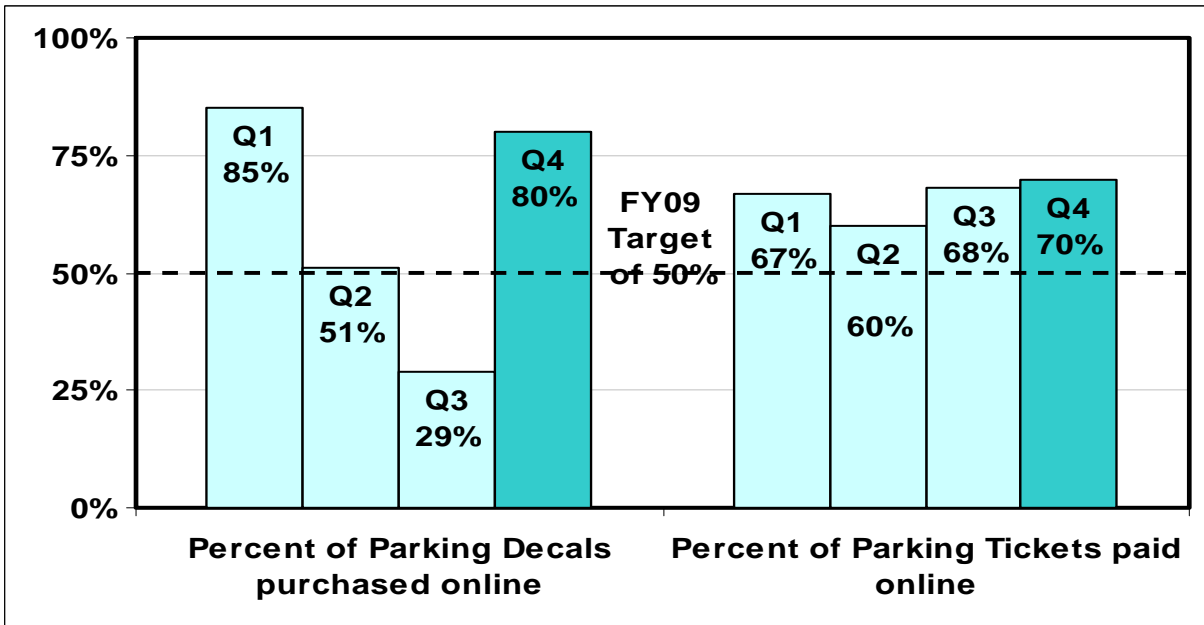
The Budget and Finance Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by continuously monitoring the fiscal health of the City, including preparing long-term financial forecasts.

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

Dollar Volume Purchases Made with Procurement Cards

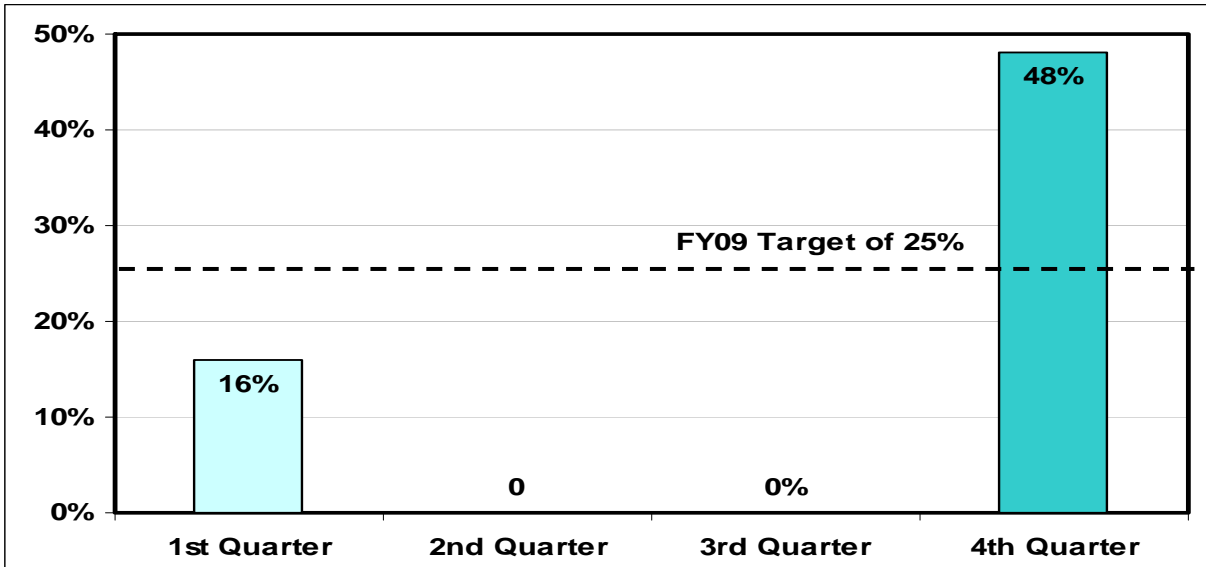


Online Parking Services



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

Percent of Business Taxes Paid Online

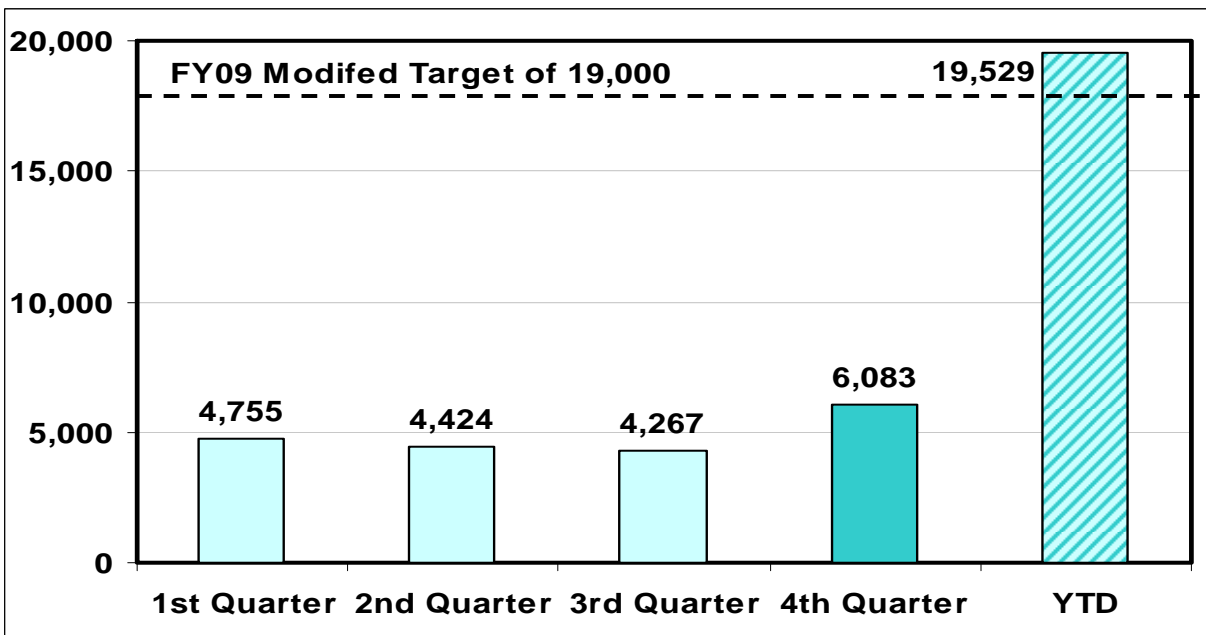


Building Inspection

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

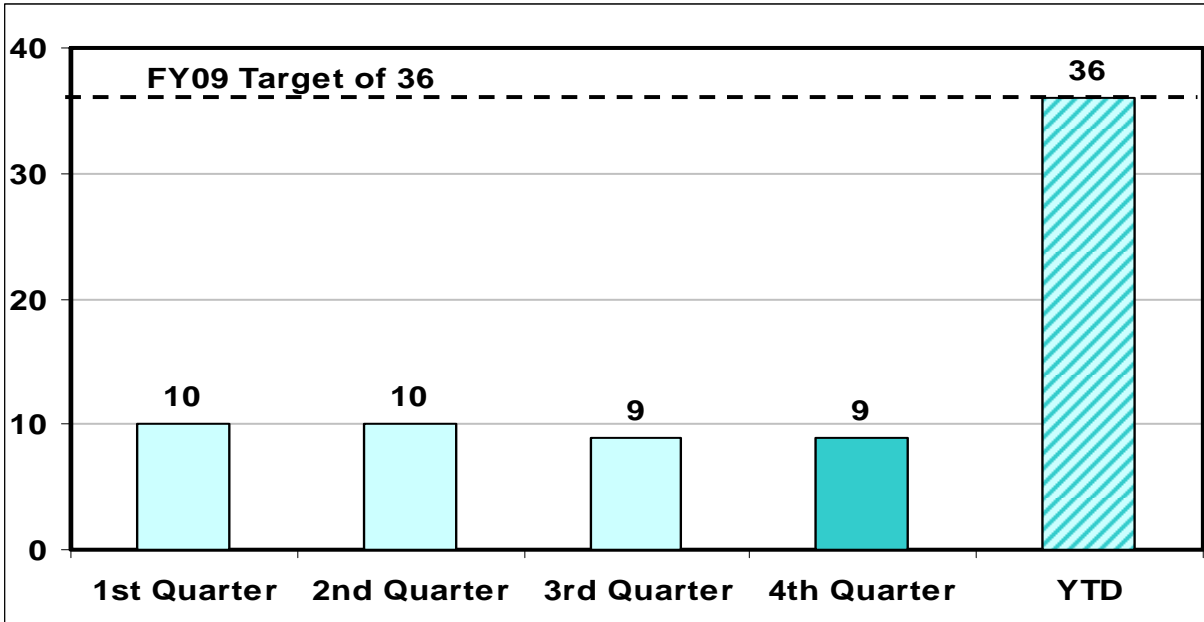


Communications

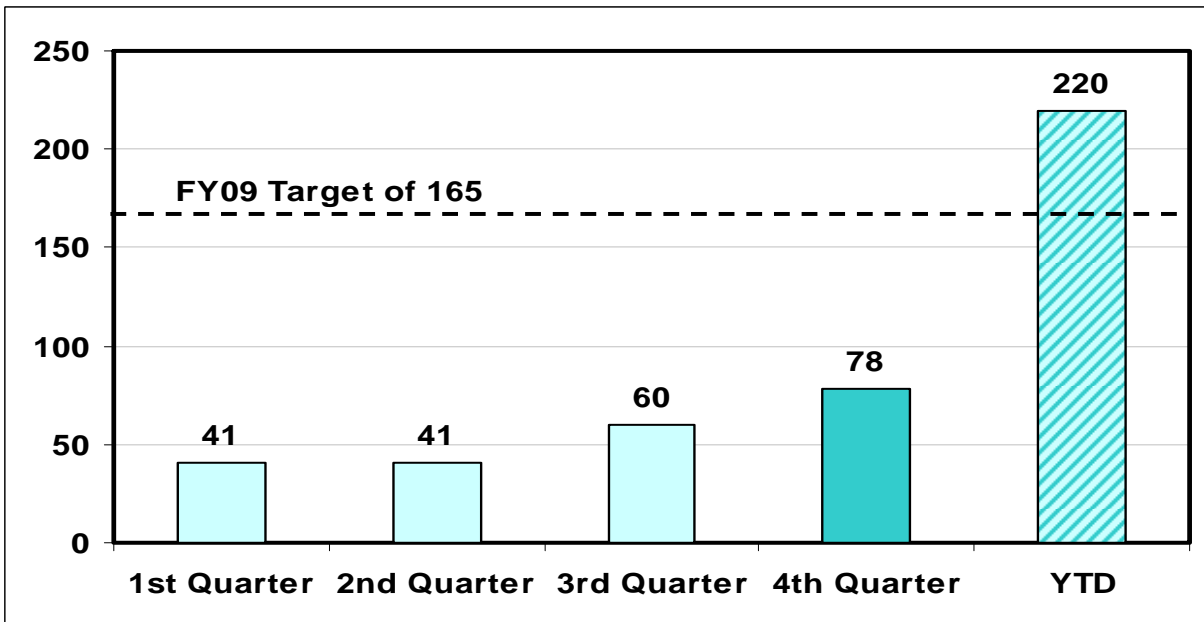
The Communications Department contributes to the City Commission Goal of Government Effectiveness and Fiscal Responsibility by maintaining website content on main pages and by supporting the communication efforts of elected officials, charter offices and city departments.

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

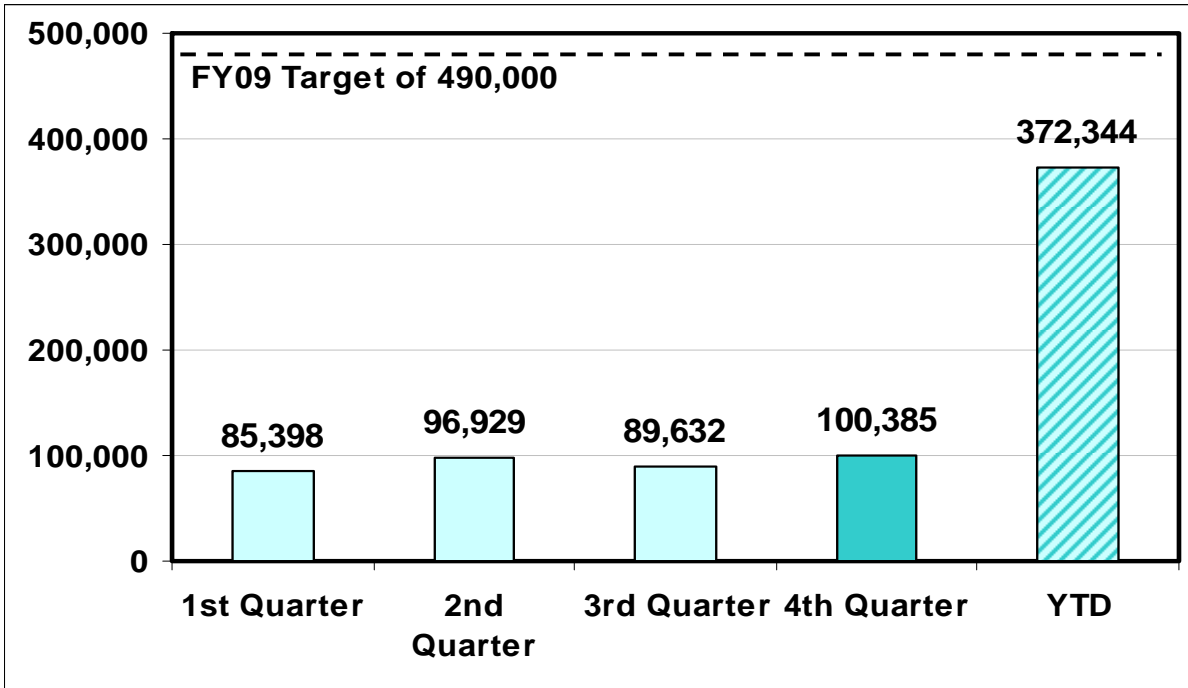


Number of Press Releases Created and Distributed

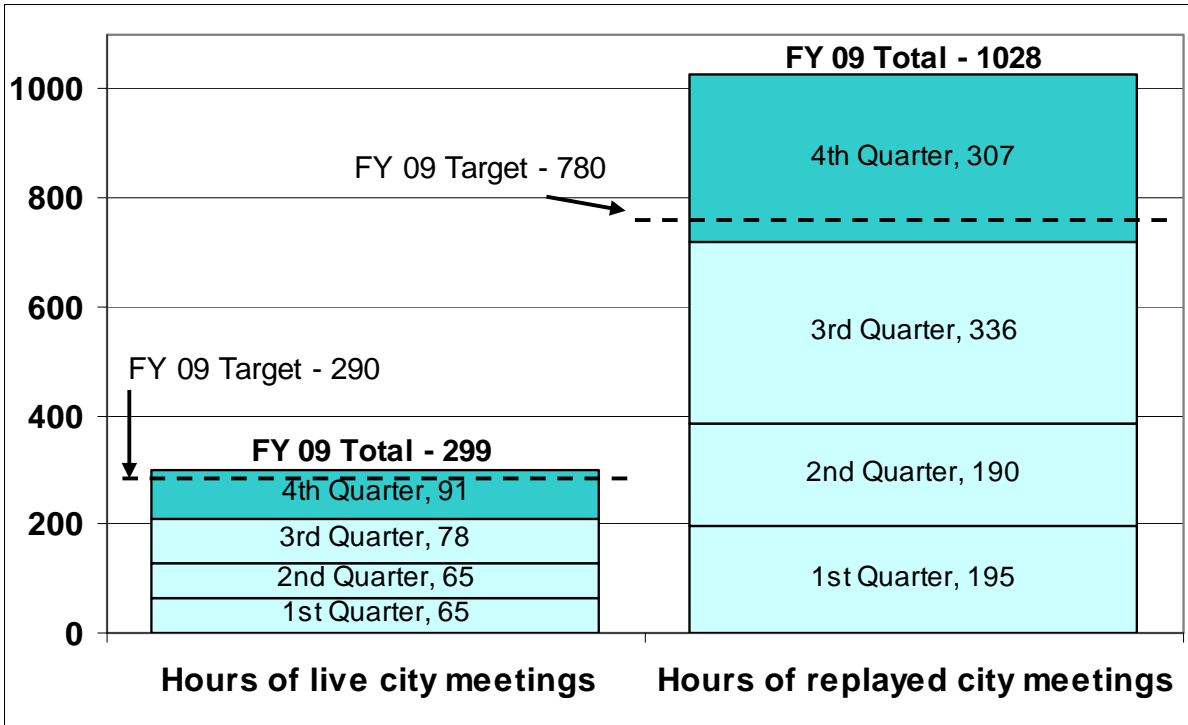


Administer content on the main pages of the City Internet and Intranet portals

Number of Unique City Website Visitors



Number of hours for broadcasting City meetings

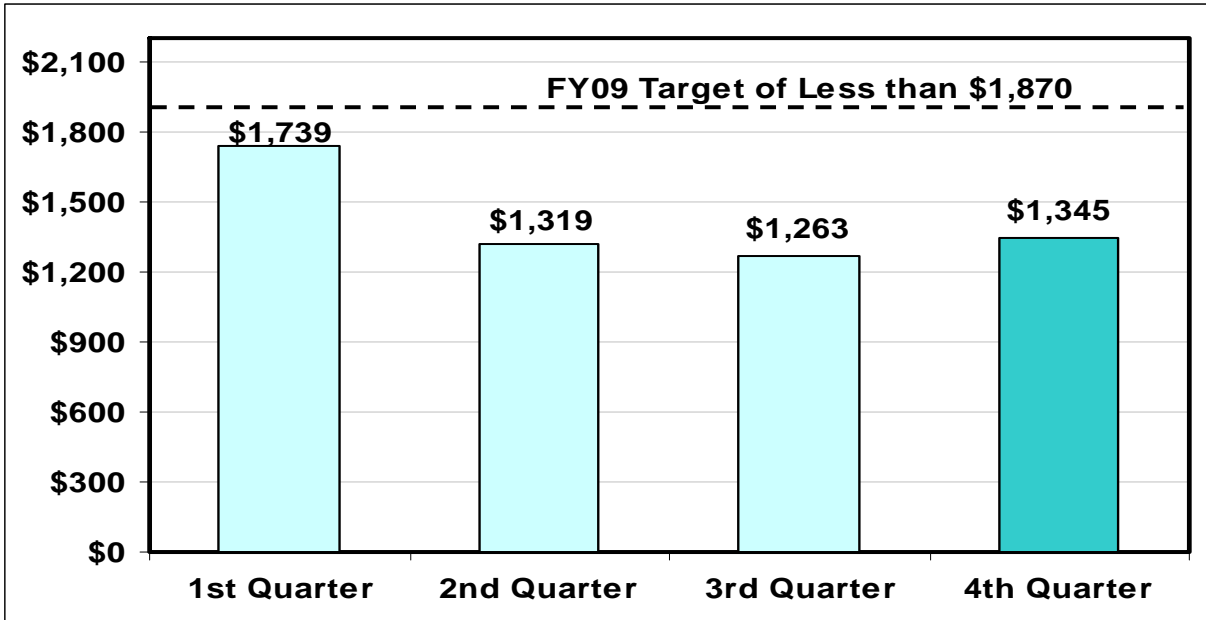


General Services

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.

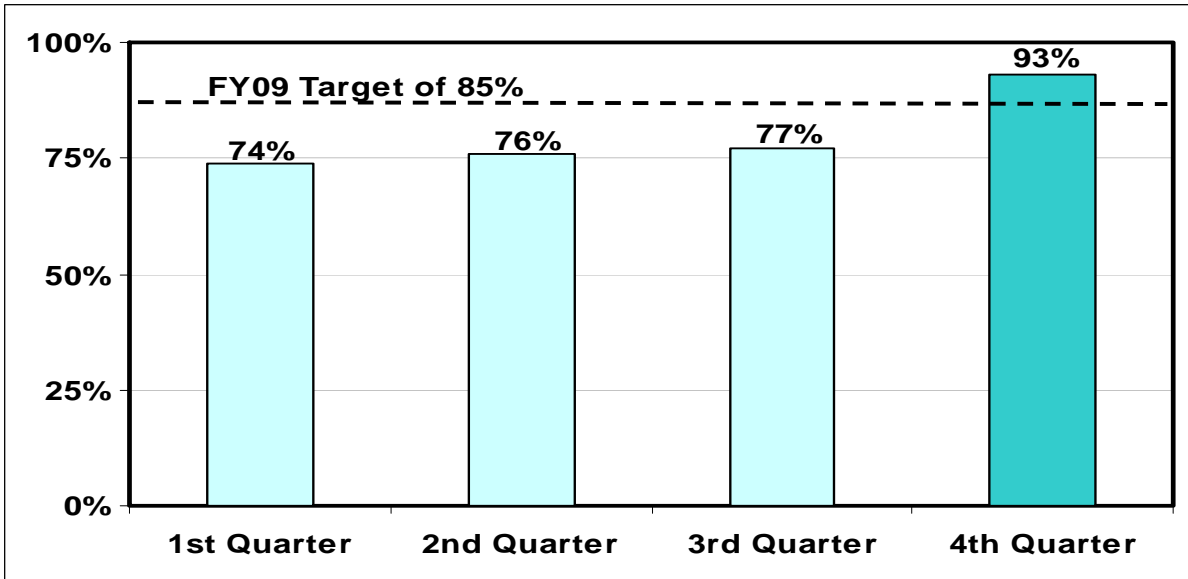
Maximize the use of resources in the delivery of services to both internal and external customers

Repair and Maintenance Cost per Vehicle

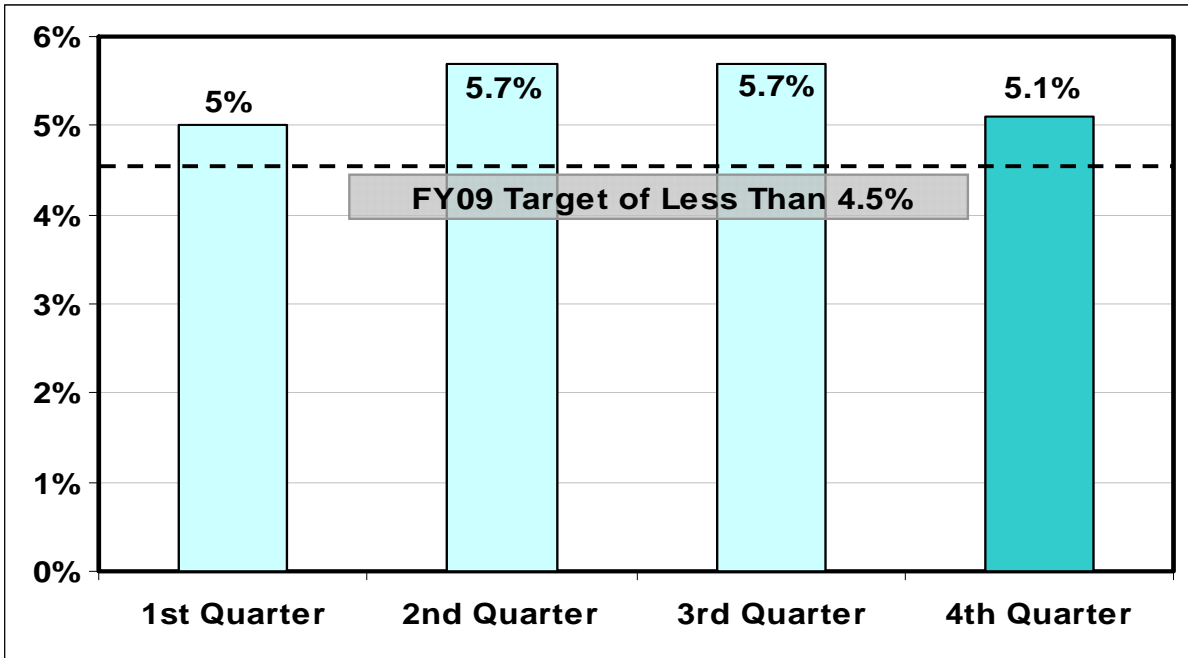


Maximize the use of resources in the delivery of services to both internal and external customers

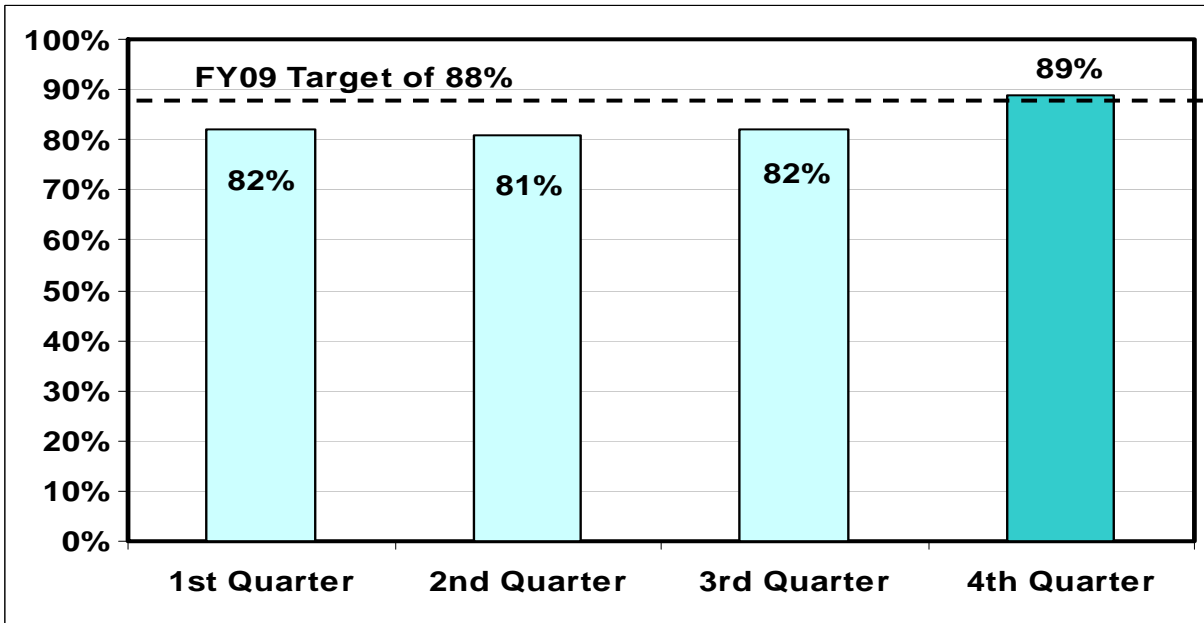
Preventative Vehicle Maintenance Compliance by Customers



Average Fleet Downtime



Technician Productivity

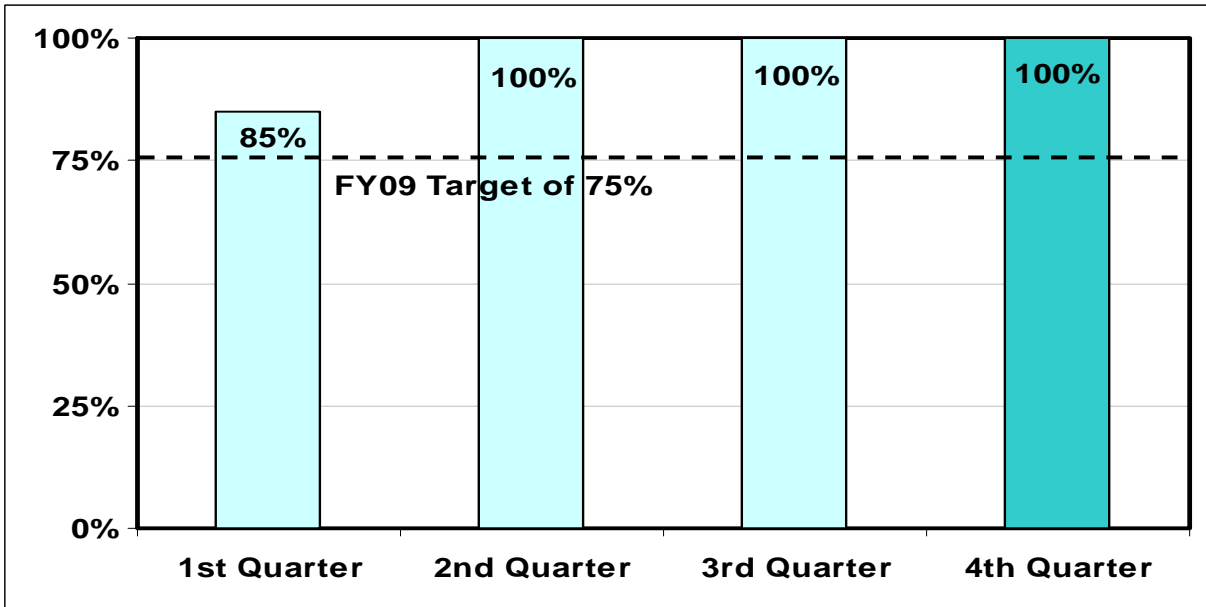


Information Technology

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 online business with City departments.

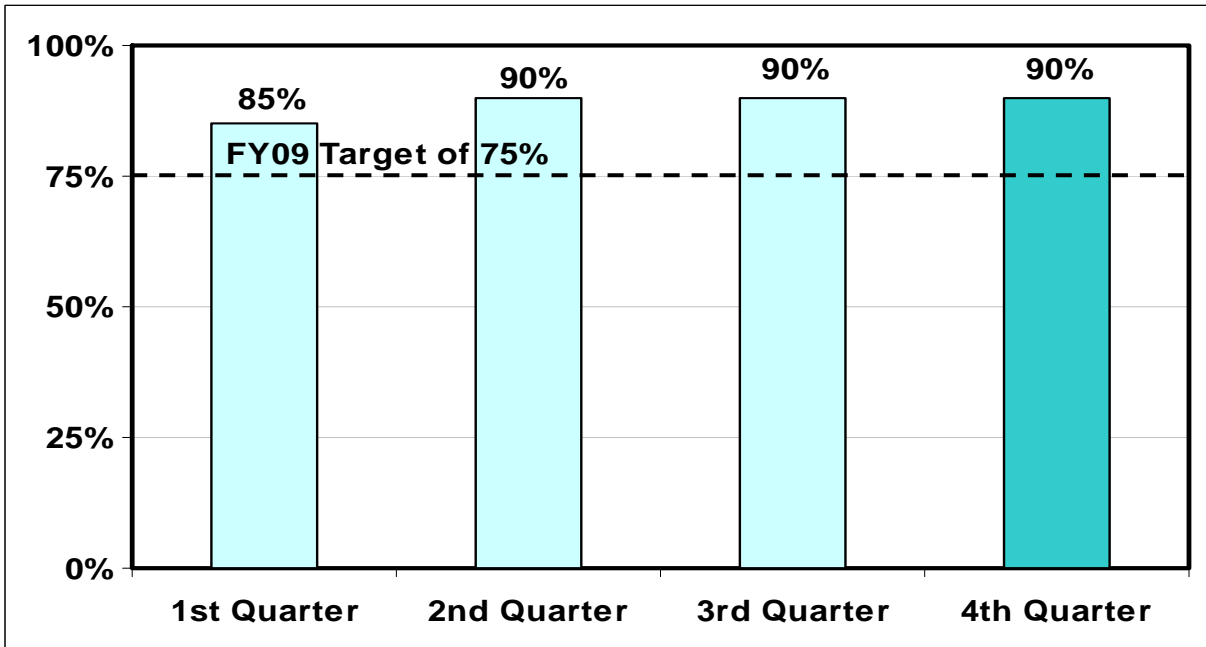
Continue virtualization efforts to reduce operating costs and to ensure continuity of operations

Percent of Eligible Servers Running as Virtual Servers



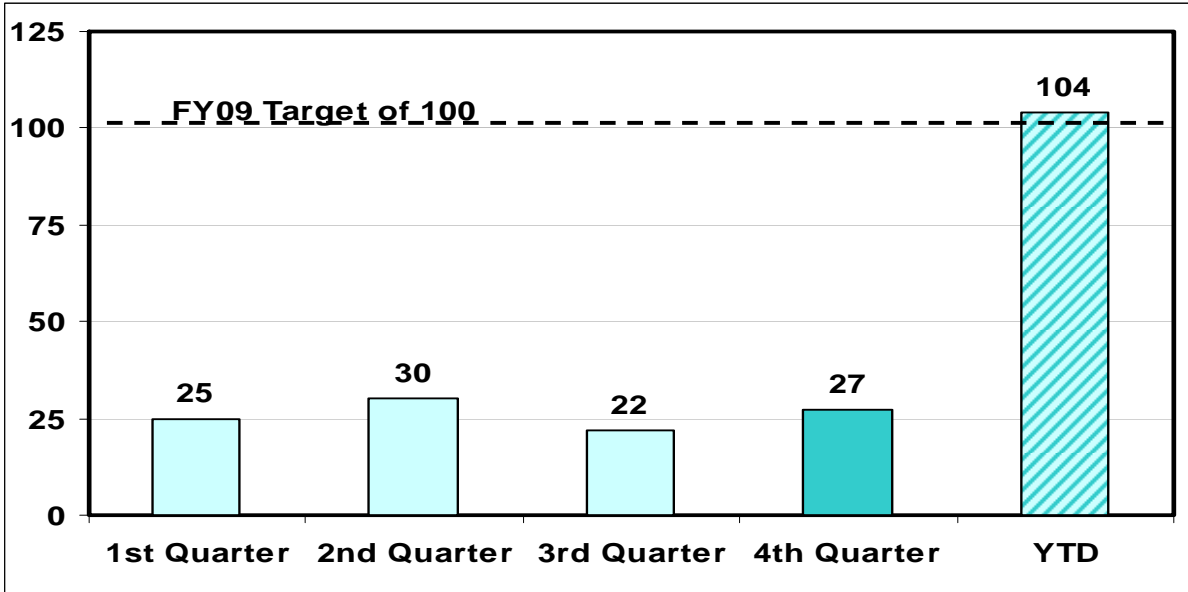
Provide quality end-user Desktop Support

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



Provide quality end-user Desktop Support

Number of Replacement Desktops Installed

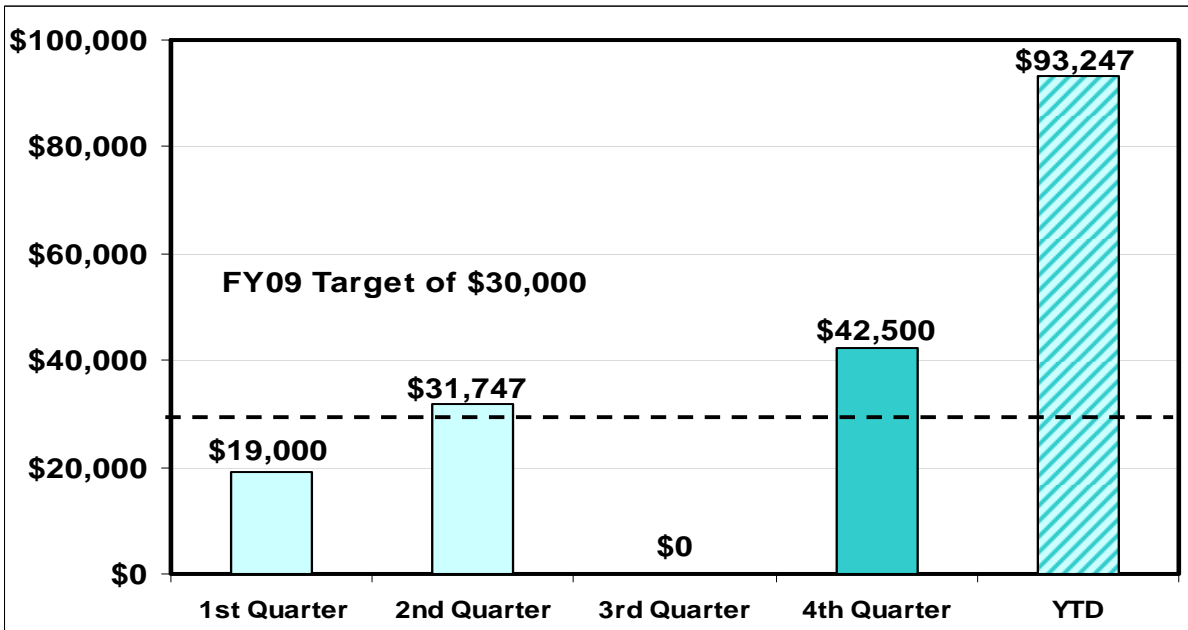


Parks, Recreation and Cultural Affairs

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

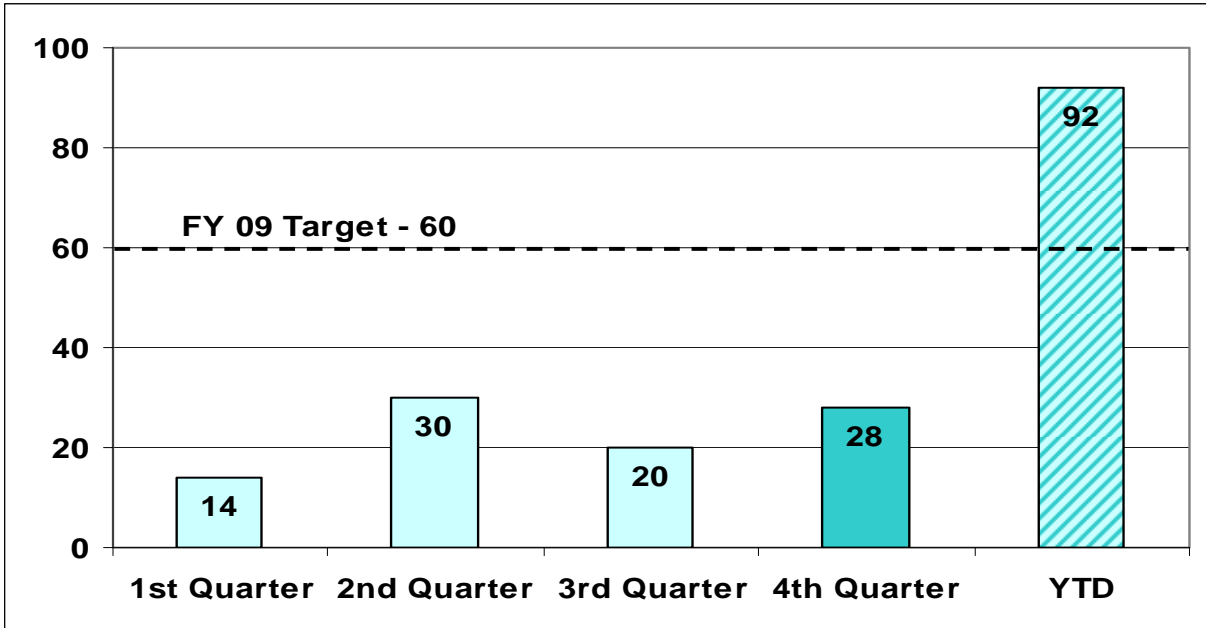


Planning

The Planning Department contributes to the City Commission Government Effectiveness and Fiscal Responsibility Goal by identifying opportunities to improve departmental processes, provide administrative support to numerous boards and committees, and efficiently and effectively facilitate the Land Use and Development Code.

Continue to support multiple boards' and ad-hoc committees' participation in planning and development processes.

Number of board and ad hoc committee meetings attended (per year)



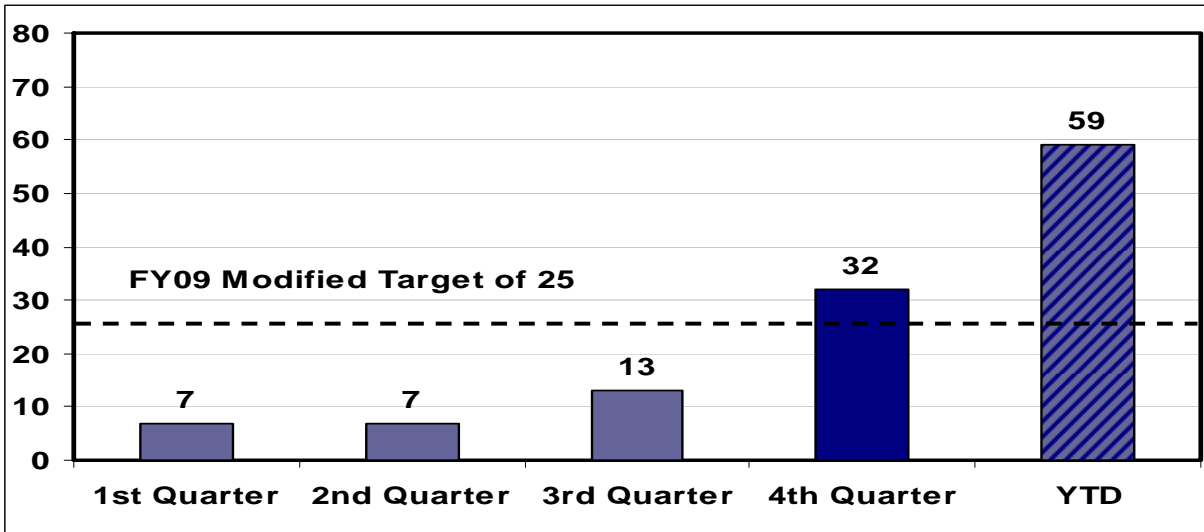
Infrastructure and Transportation Graphs

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.

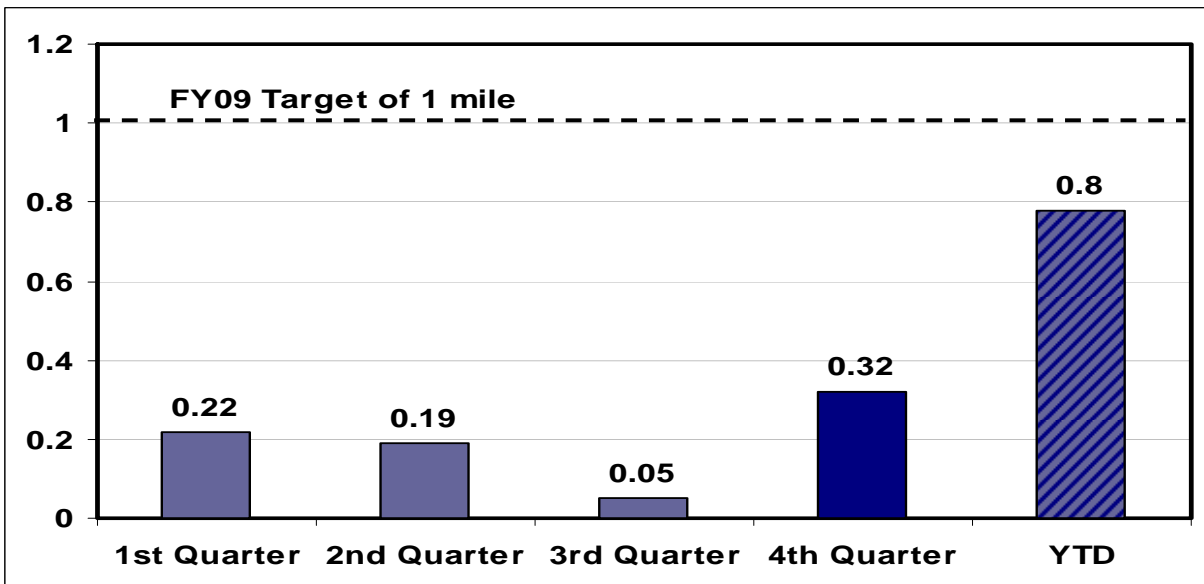
Provide transportation choices with enhanced mobility options

Number of New Curb Ramps



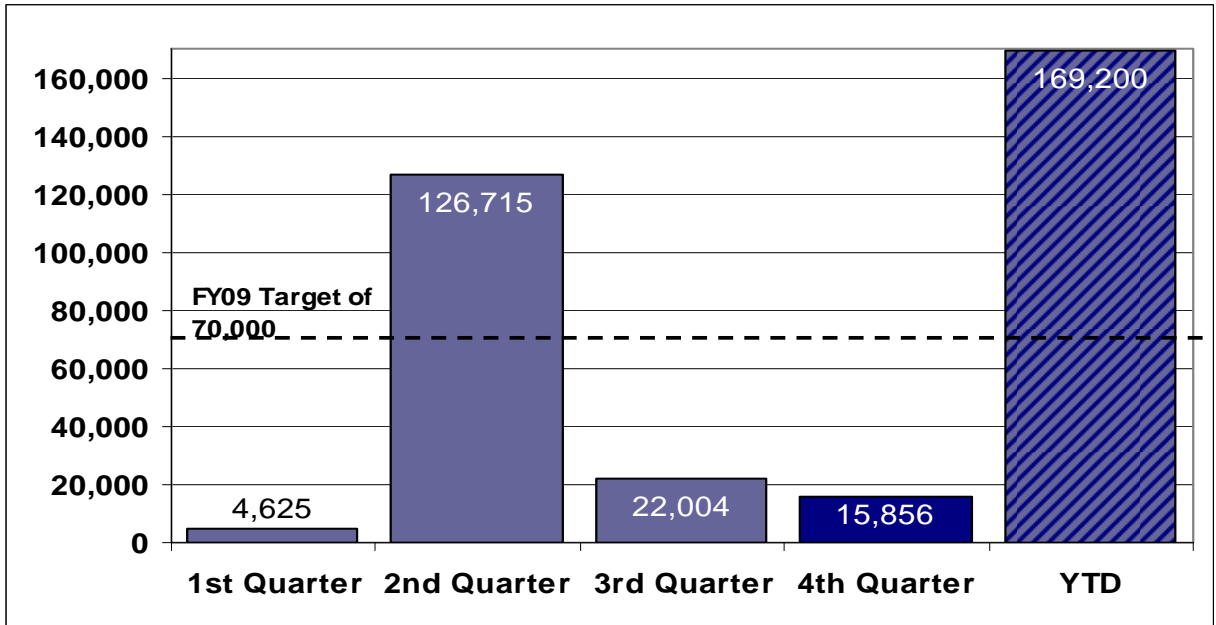
Provide transportation choices through the expansion of transportation infrastructure

Increase in Miles of Bicycle/Pedestrian Network



Maintain transportation infrastructure through the preservation of pavement condition.

Increase Square yardage of pavement maintained a minimum of 70,000 square yards per year

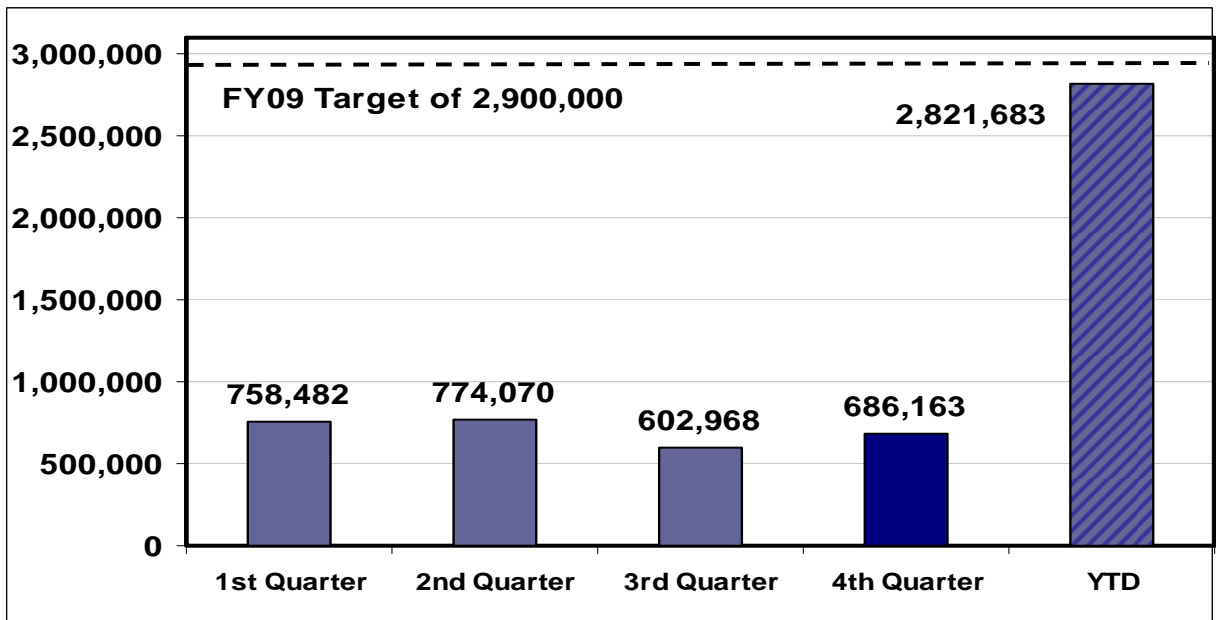


Regional Transit System

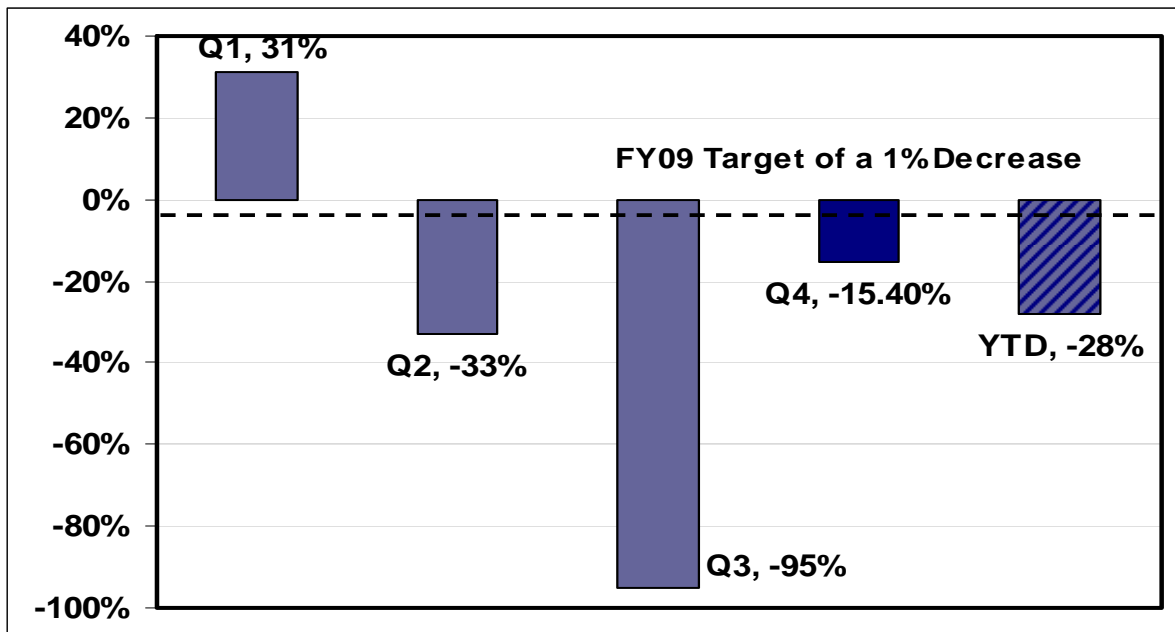
The Regional Transit System contributes to the City Commission Infrastructure and Transportation Goal by maintaining transit infrastructure, purchasing transit equipment and overseeing the expansion of transit infrastructure. RTS also provides and explores new transportation choices.

Provide a reliable transportation service

Number of Revenue Miles



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



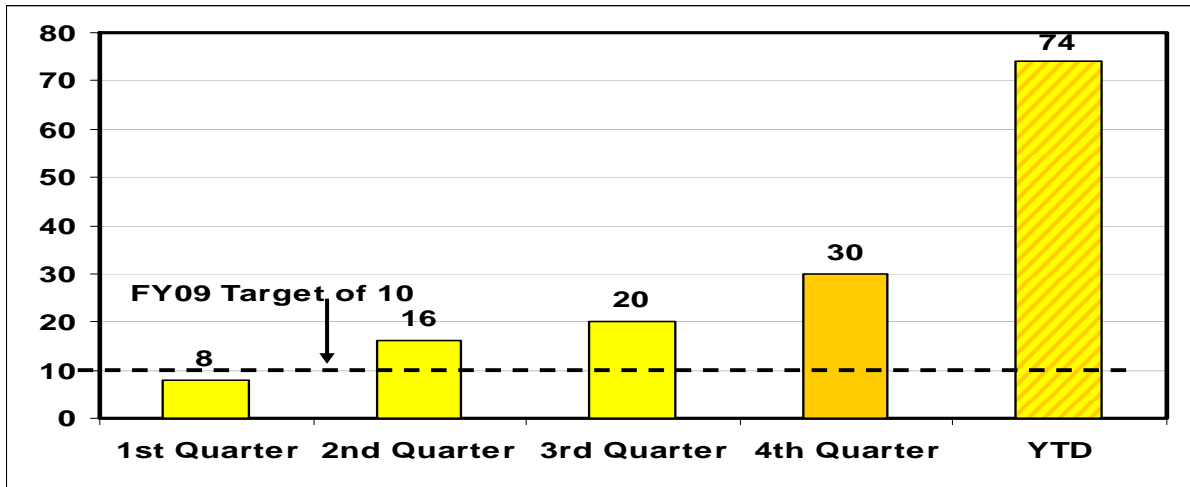
Neighborhood Improvement Graphs

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

Number of programs held with citizens through requests from neighborhood and business meetings

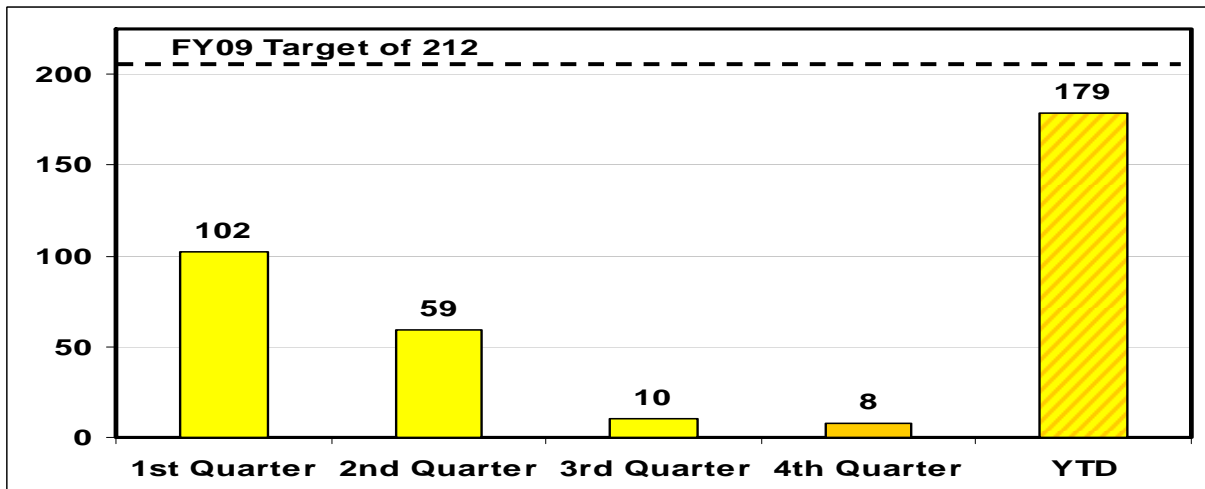


Neighborhood Improvement

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.

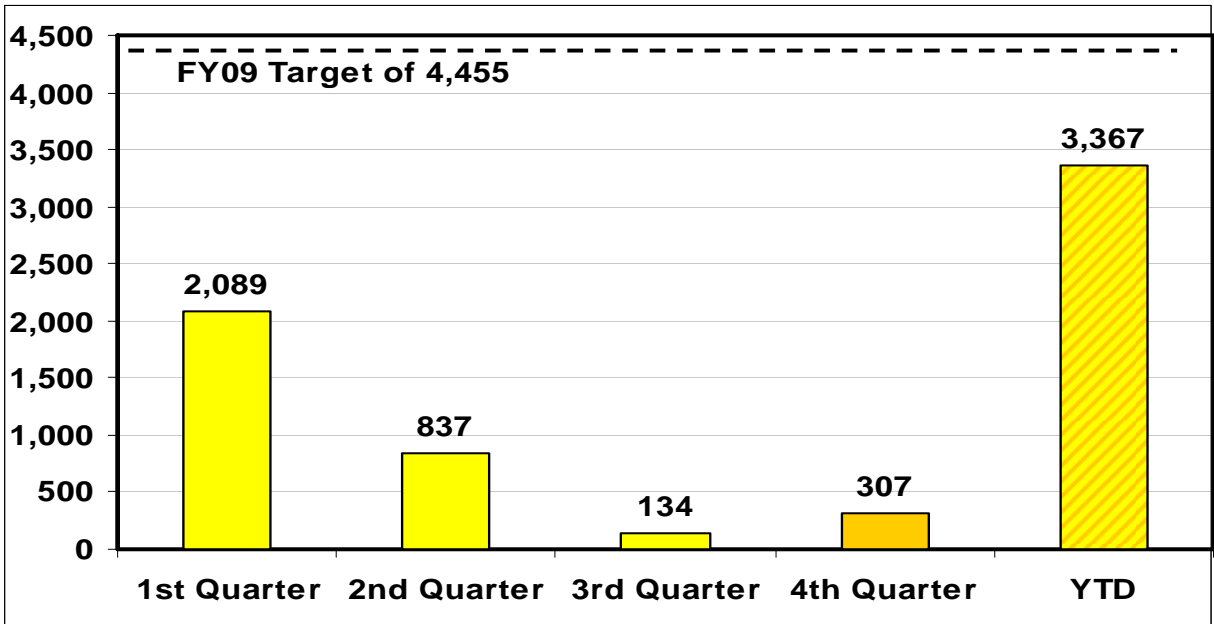
Demolish dangerous structures and eliminate blight in neighborhoods

Number of Dangerous Buildings/ Hazardous Lands Handled

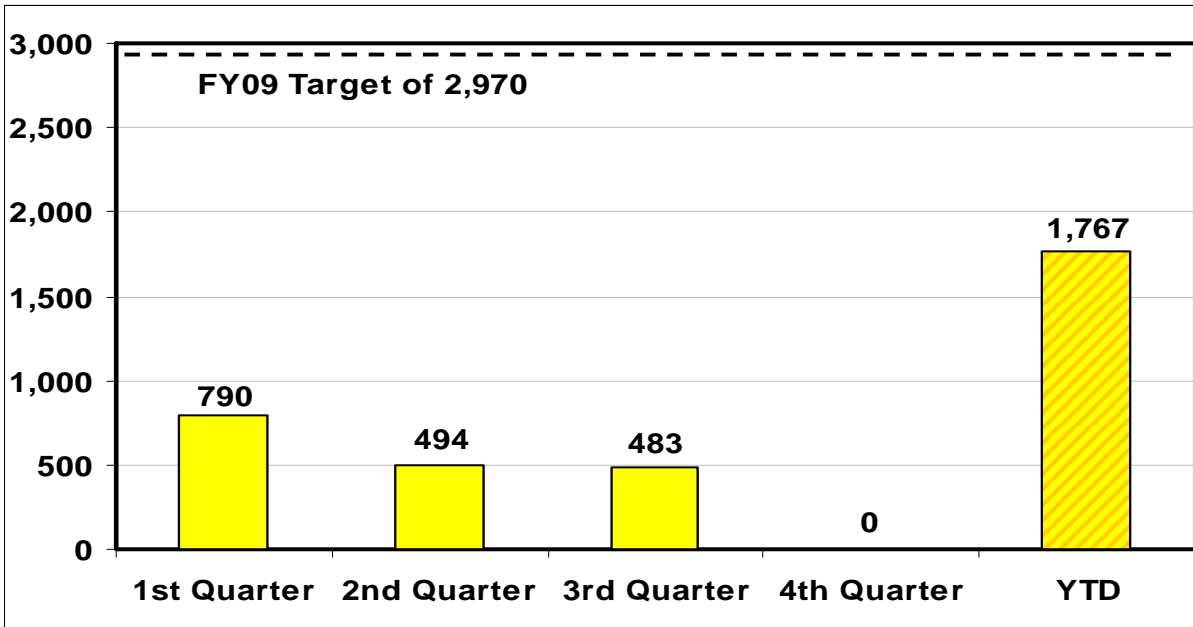


Proactively enforce housing standards through housing inspections and enforcement of landlord permit requirements

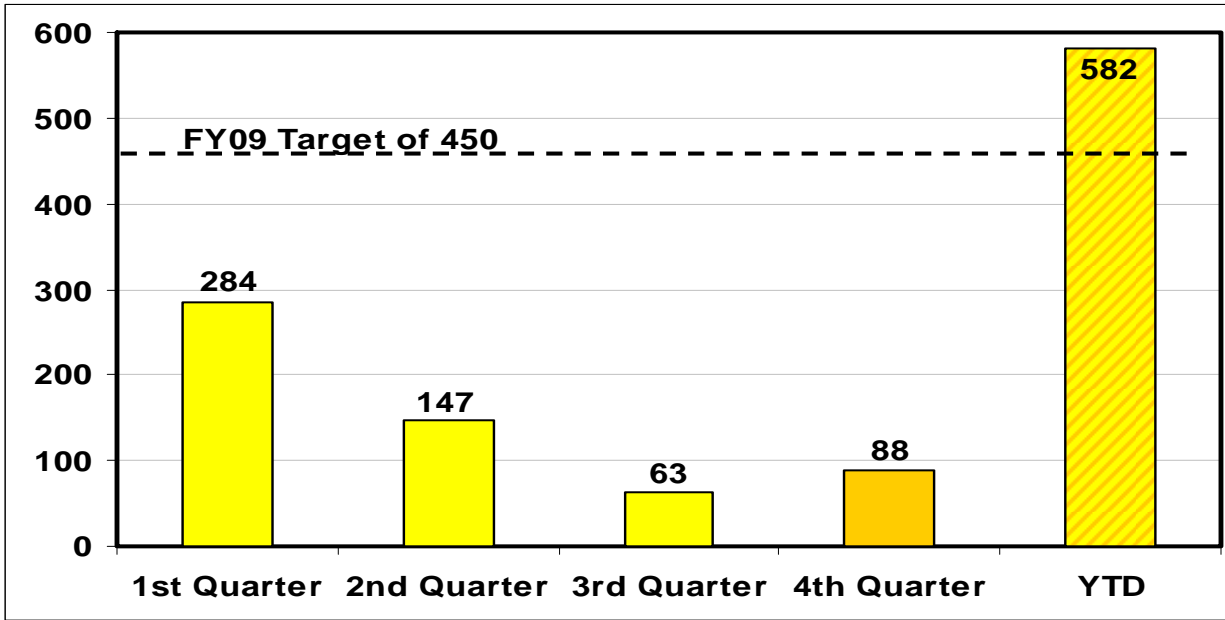
Number of Rental Issues Handled



Number of Housing Inspections Completed



Number of Residential and Commercial Zoning Inspections Completed

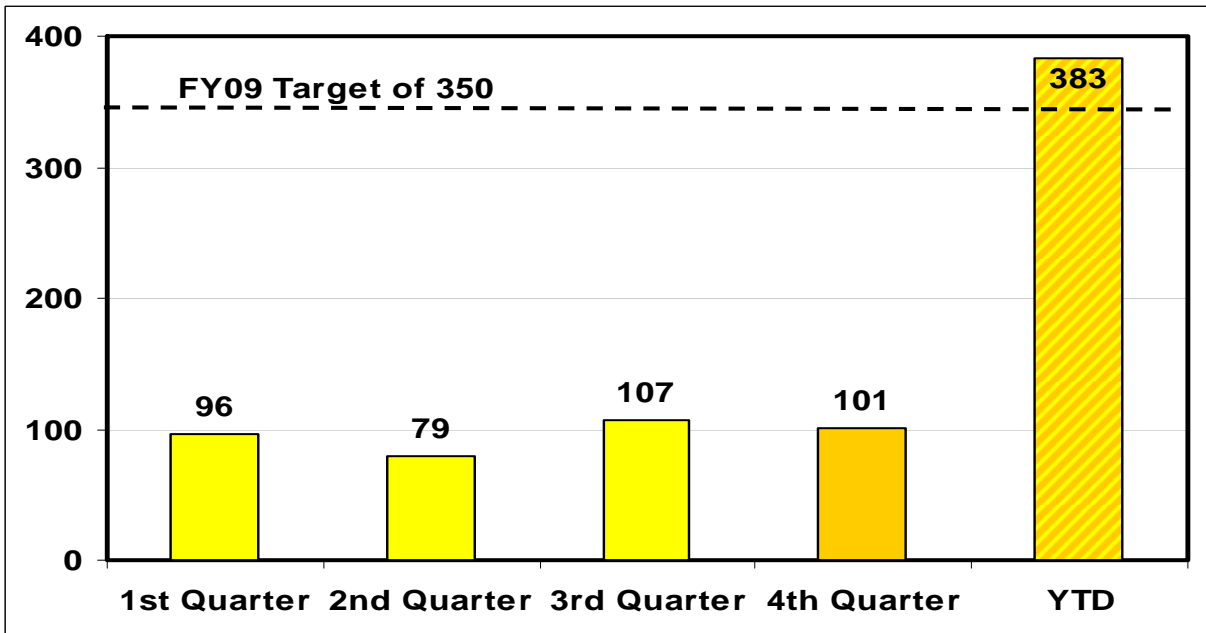


Public Works

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

Miles of Roadway Litter Pick Up



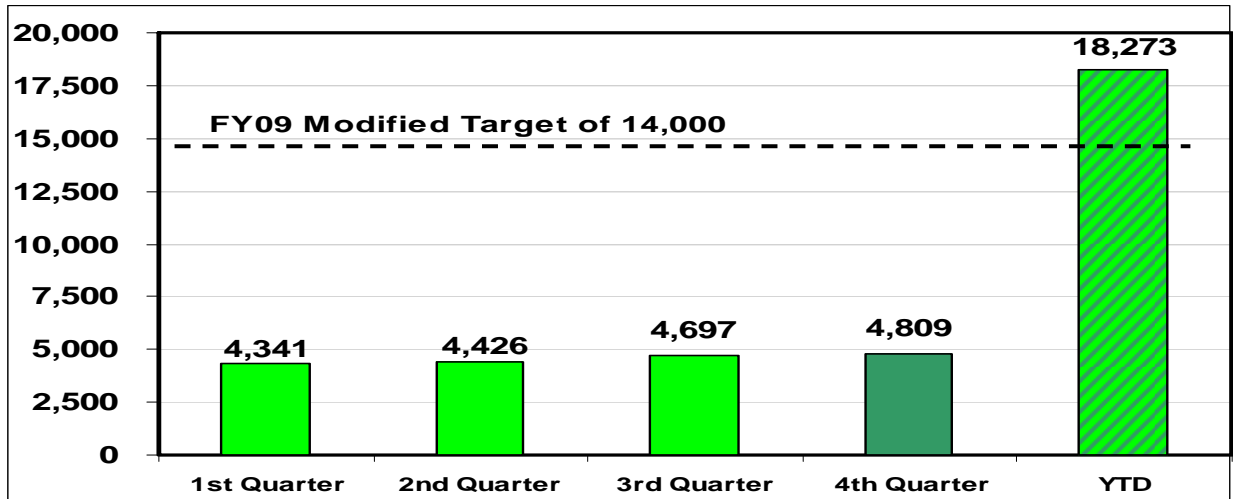
Environment and Energy Graphs

Public Works

The Public Works Department contributes to the City Commission Environment and Energy Goal by enhancing recycling efforts to increase tonnage collected, and 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.

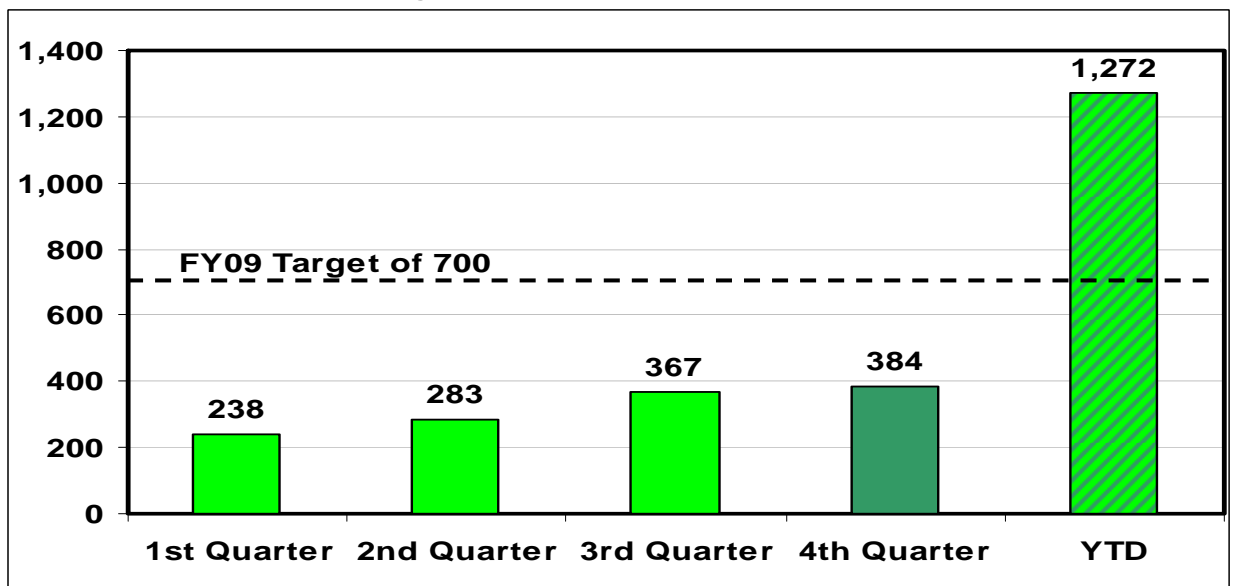
Protect the environment by enhancing recycling efforts

Tonnage of Recyclable Materials Collected from Residential and Commercial Uses



Protect the environment through reductions in energy demand

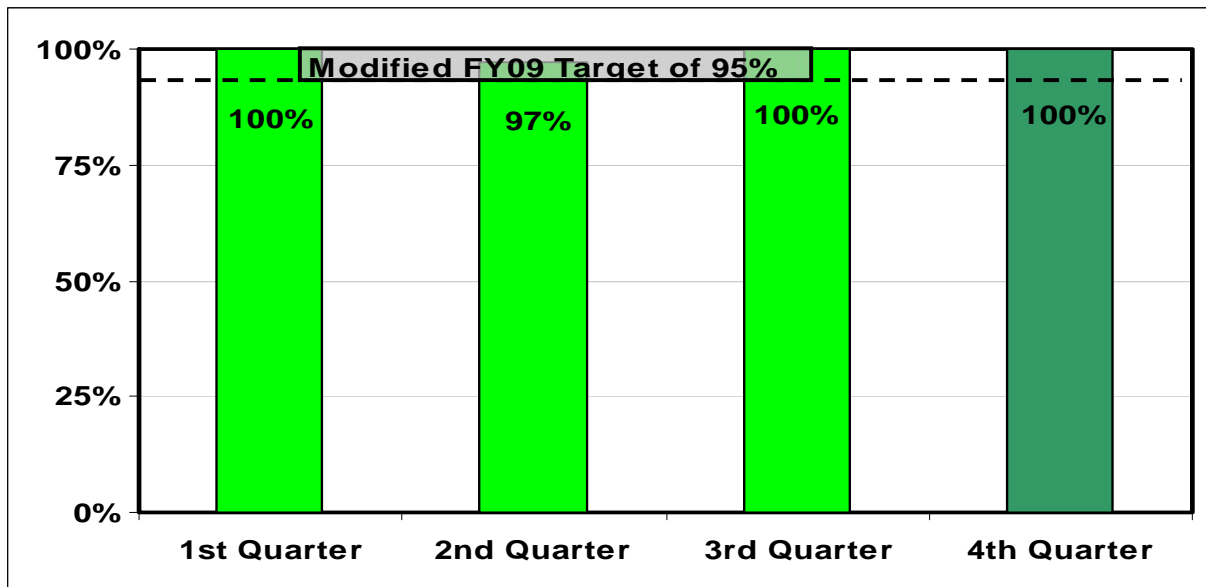
Number of LEDs Utilized in Traffic Signals



As of Fiscal Year 2009 end, 69% of traffic signals were equipped with LED lights

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

Percentage of On-Site Wetlands Associated with Development Proposals Preserved

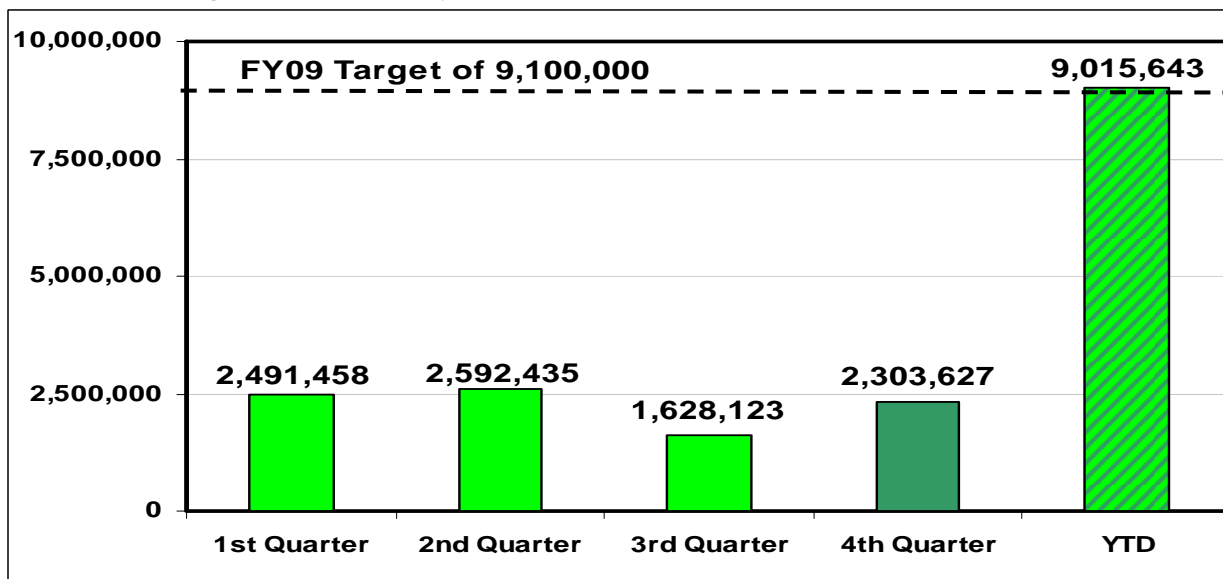


Regional Transit System

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



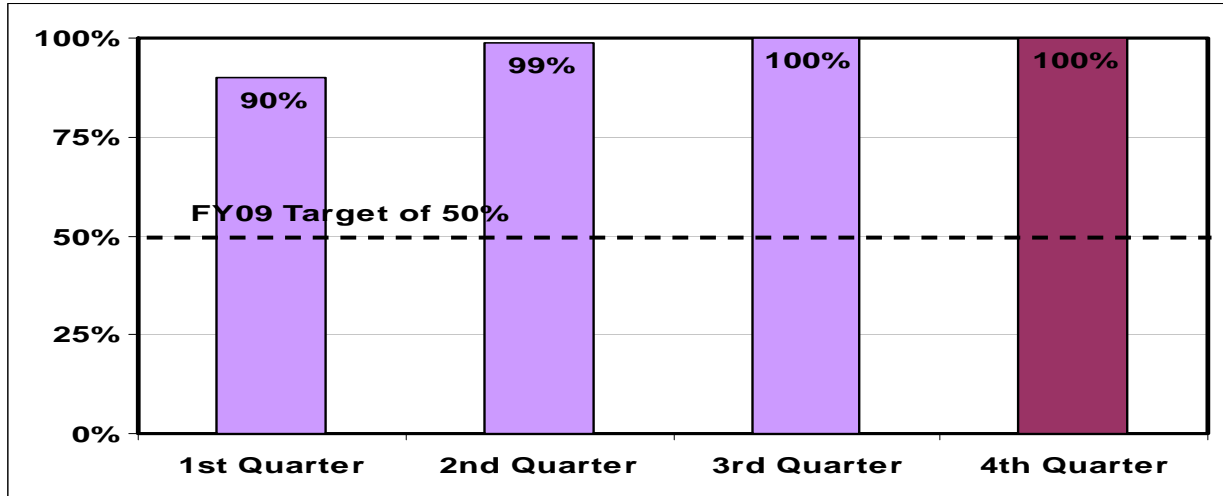
Partnerships Graphs

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

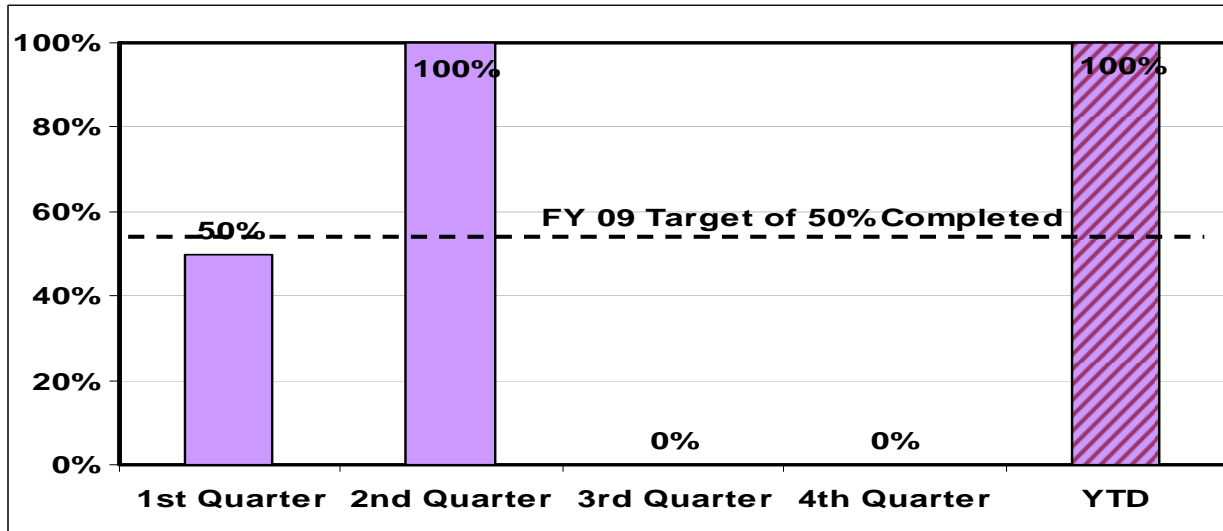


Parks, Recreation and Cultural Affairs

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



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

