

#020133

7/9/02

City of Gainesville

**Budget Presentation
FY03 and FY04
July 9, 2002**

Human Resources

Mission Statement

The Human Resources Department is committed to provide proactive and comprehensive quality services through innovation, teamwork, education and communication to attract, foster and support a diverse, highly qualified workforce within an environment that promotes continuous improvement.

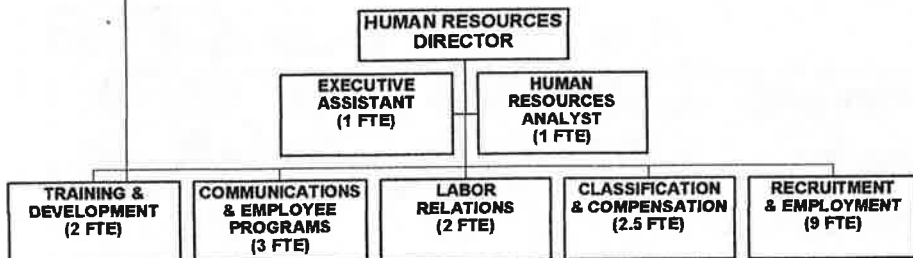
Goals

- In all Human Resources areas, provide support to all levels of City leadership to achieve the City's mission
- Maintain effective employee relations
- Enhance employee productivity, satisfaction and safety
- Provide training that meets current and future needs of the organization
- Accurately compile and refine applicant data for Equal Opportunity Director and Other Managers
- Expand media for employees to access benefits, policies, services, etc.

Objectives

- Implement employee self-service in American Management Human Resources System (AHRIS)
- Develop and refine the reporting capabilities in applicant tracking
- Bargain open labor agreements and advocate using mutual gains methods
- Implement and utilize web-based training
- Use nationally recognized training programs on site
- Develop a complete Human Resources web page.

Human Resources



21.5 Total Employees

Personnel Changes

- Changed half-time Training Technician to full-time as completion of FY2002 reorganization

Human Resources – FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 845,112	\$ 888,962	\$ 942,123	5.19%	5.98%
Operating	322,343	288,620	294,188	-10.46%	1.93%
Insurance Premiums	-	42,000	44,100	n/a	5.00%
Total	\$ 1,167,455	\$ 1,219,582	\$ 1,280,411	4.47%	4.99%

Program Changes

- Met target budget by reduction and reallocation of operating expenses
- Re-organization of staff saved \$4,000
- Reduced the number of divisions for budgeting purposes from 6 to 3
- Modified internal financial tracking for more efficient use of resources

Program Changes

- FY 02 implemented an online application system to reduce paperwork and to make it easier for applicants to apply for open positions without having to come to Human Resources
- Improved communication tools
 - recruiting brochures, benefit sheets, training catalog, facilities brochure, orientation video and orientation handouts

Other Department Issues

- Re-organized department in 2002
 - Deleted Human Resources Manager (1) and Staff Assistant I (1)
 - Added Human Resources Technician (1), Human Resources Analyst (1) and increased Training Technician to full-time from (.05)

Equal Opportunity

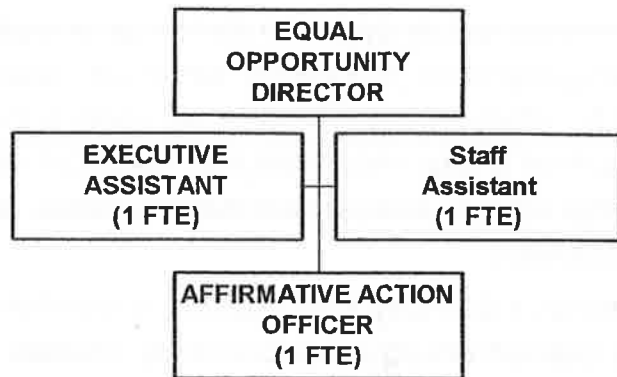
Mission Statement

- To ensure equal opportunity/equal access to all employment, programs, services, activities and facilities of the City without regard to an individual's sex, race, religion, national origin, marital status, sexual orientation, color, age, or disability.
- To ensure the City's workforce is diverse and well trained on equal opportunity related matters.

Goals & Objectives

- Ensure awareness of and compliance with policies, procedures and processes related to all phases of equal opportunity and affirmative action
- Implement a comprehensive diversity management strategy
- Establish a consolidated physical presence for the department
- Complete a diversity audit in General Government
- Establish targeted recruitment and retention programs
- Develop strategies to address issues identified as a result of race relations forums

Equal Opportunity



4 Total Employees

Personnel Changes

- No changes proposed

Equal Opportunity – FY03-04 Budget

General Fund	% change				
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 168,206	\$ 173,905	\$ 183,766	3.39%	5.67%
Operating	190,950	161,896	165,124	-15.22%	1.99%
Insurance Premiums	-	4,000	4,200	N/A	5.00%
Total	\$ 359,156	\$ 339,801	\$ 353,090	-5.39%	3.91%

Program Changes

- Target was met through operating expense reductions
 - Decreased minority recruitment travel \$21,000
 - Decreased professional services \$14,000

Departmental Issues

- Charter Office for Equal Opportunity
- Interlocal agreement with Alachua County
- Internal investigator position

Economic Development

Mission Statement

- To function as a focal point of contact for business development within the City. The department will provide information to businesses and other organizations on a variety of issues related to doing business and developing property in Gainesville.

Major Goals

- Increase jobs available to City residents
- Support the creation of new business
- Promote existing business expansion
- Diversify the City's employment sectors
- Enhance and support the area's workforce development efforts
- Enhance local revenue base

Objectives

- Administer the City's Enterprise Zone program
- Engage in collaborative economic development efforts with other organizations
- Continue "marketing" Airport Industrial Park
- Continue efforts to secure new tenants to GTEC (business incubator)

Economic Development

**ECONOMIC
DEVELOPMENT
DIRECTOR**

**EXECUTIVE
ASSISTANT
(1 FTE)**

2 Total Employees

Personnel Changes

- No changes proposed

Economic Development – FY03-04 Budget

<i>General Fund</i>				<i>% change</i>	
	<i>FY02 Adopted</i>	<i>FY03 Proposed</i>	<i>FY04 Proposed</i>	<i>FY02/FY03</i>	<i>FY03/FY04</i>
Personal Services	\$ 117,300	\$ 102,426	\$ 107,570	-12.68%	5.02%
Operating	33,001	71,217	71,217	115.80%	0.00%
Insurance Premiums	-	8,000	8,400	n/a	5.00%
Total	\$ 150,301	\$ 181,643	\$ 187,187	20.85%	3.05%

Program Changes

- Included reimbursement of tax revenue to Airport in general fund budget
- \$125,000 transfer to GTEC to help cover FY03 and FY04 operating

Department Issues

- No General Funds for East Gainesville Development Task Force

Community Development

Mission Statement

The Community Development Department will work toward the development of Gainesville as a livable city with healthy neighborhoods, a strong downtown, sustainable development patterns, protected natural resources, and a broad range of housing and social services to meet the needs of Gainesville's citizens.

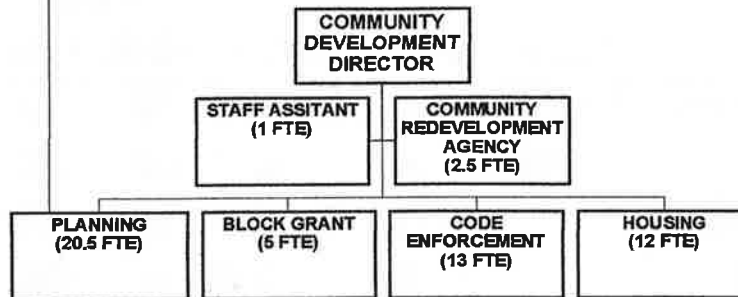
Major Goals & Objectives

- **Planning** - Update Land Development Code. Team-based neighborhood planning. Support for historic preservation and for the City's five historic districts. GIS graphics, databases and maps.
- **Redevelopment** - Downtown: housing/mixed-use/infrastructure improvements. Fifth Avenue/Pleasant Street: model block work; housing; infrastructure; sidewalks. College Park/University Heights: University Avenue; neighborhood streetscapes; open space. East Side: Begin plan implementation.

Major Goals & Objectives

- **Code Enforcement** - Partnership with neighborhoods. Housing inspections/landlord requirements. Demolitions/lot clears/re-use of boarded buildings. Commercial/sign codes.
- **Housing** - Cedar Grove; owner and rental rehabs; scattered compatible infill; financial assistance and counseling; employee homeownership program; downpayment assistance and emergency repairs.
- **Block Grant** - Funding for City infrastructure, housing, neighborhood enhancement programs, service providers.

Community Development



55 Total Employees

Personnel Changes

- Added one Code Enforcement Officer related to annexation

Community Development FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 1,756,504	\$ 1,850,936	\$ 1,936,996	5.38%	4.65%
Operating	276,460	264,575	261,787	-4.30%	-1.05%
Insurance Premiums	-	103,000	108,150	n/a	5.00%
Fixed Fleet	-	29,816	29,816	n/a	0.00%
Total	\$ 2,032,964	\$ 2,248,327	\$ 2,336,749	10.59%	3.93%

Community Development FY03-04 Budget

Other Funds				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
102 CD Block Grant	\$ 1,494,914	\$ 1,665,000	\$ 1,665,000	11.38%	0.00%
104 HOME Grant	782,000	783,000	783,000	0.13%	0.00%
111 CRA	223,817	226,346	235,570	1.13%	4.08%
327 Fleet Fund	48,000	-	-	-100.00%	n/a
501 Fleet Fund	-	17,500	36,000	n/a	105.71%
Total	\$ 2,548,731	\$ 2,691,846	\$ 2,719,570	5.62%	1.03%

CDBG includes total grant for FY03 & FY04 –
departmental allocations will be discussed on July 15th

Program Changes

- Additional Expansion of Neighborhood Planning--Neighborhood Planning Coordinator
- Expanding CRA management to include Eastside District
- Employee Homeowner Incentive Program
- Duval Housing programs --Front Porch Florida funding

Other Department Issues

- Code enforcement/landlord fees
- Demolitions and lot clears
- Employee Homeowner Incentive Program (\$50K)
- Housing waiting list
- Eastside CRA startup funds (\$25K?)
- Neighborhood planning grants (\$30K per year)
- Depot project

	Building Inspection

	Mission Statement
	To Provide Quality Permitting, Plan Review, and Inspection Services Effectively, Efficiently and Timely.

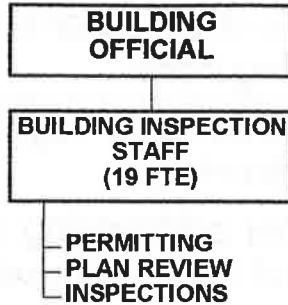
Goals & Objectives

- Improve Gainesville's building safety, through efficient enforcement of the Florida building code.
- Protect the citizens by regulating licensed contractors.
- Provide proper addressing of new properties and developments to ensure compatibility with the county grid matrix and 911.

Goals & Objectives

- Provide a quality inspection program for new buildings and for the maintenance and rehabilitation of Gainesville's existing housing and commercial stock.
- Continue to provide updated technology to enhance service delivery to our construction industry.
- Assist in providing for the economic well being of the community through the attraction and expansion of new business and industry by promoting fast and efficient plan review for new and remodeled commercial properties.

Building Inspection



20 Total Employees

Personnel Changes

- Added two Inspectors related to annexation
- Added one Inspector for time-certain Mechanical Inspection program

Building Inspections FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 850,420	\$ 1,015,793	\$ 1,065,637	19.45%	4.91%
Operating	116,005	100,069	91,665	-13.74%	-8.40%
Insurance Premiums	-	37,000	38,850	n/a	5.00%
Fixed Fleet	-	27,299	27,299	n/a	0.00%
Capital	-	20,000	-	n/a	n/a
Total	\$ 966,425	\$ 1,200,161	\$ 1,223,451	24.19%	1.94%

Program Increments

■ Mechanical Inspection Program

- Requested by mechanical contractors for air conditioning change outs only.
- Provide time-certain inspections
- Partially funded by the department through a \$25 surcharge on all mechanical & gas permits
- Letter of agreement for the surcharge has been approved by the local chapter of Florida Association of Plumbing, Gas and Mechanical Inspectors and the Gainesville builders association. *This is another example of the building community working together with local government to assist in providing quality service to our citizens.*

Program Decrements

- 1% Decrement was absorbed in our operating expenses with no appreciable impact

Other Department Issues

- Wireless inspection program, including a web server for instant contractor access to inspections made on their job sites. All inspections will be “real time”.
- The ability for contractors and citizens to request inspections on the web and, in the next phase, to be able to apply for permits on the web.
- This program when implemented will save contractors time and effort in the permitting process and allow them more time to devote to project management and coordination.

Other Department Issues

- Continue to work with all of the state organizations within the construction industry. Several inspectors, plan examiners and your building official hold key positions of leadership within these state associations.
- The department is out of space for the addition of the proposed new employees and the expected return of one of our inspectors called to active military duty. All existing spaces and offices in our area are used to their maximum capabilities.

Facilities Management

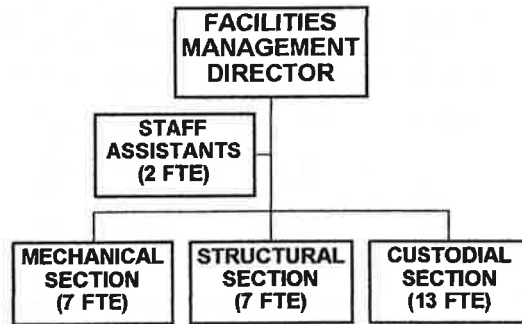
Mission Statement

- **The Facilities Management Department is committed to maintaining general government buildings in a manner where citizens and employees will enjoy working and doing business.**

Goals & Objectives

- Provides Project Management services for all general government new building construction and renovations
 - Downtown Parking Garage in FY03
- Staff and maintain the City Hall Auditorium Audio Video services including Live Broadcast of City Commission Meetings.
- Maintain the security system for City Hall.
- Provide full maintenance services to all General Government Buildings, including: Air Conditioning, Plumbing, Electrical, Energy Management, Carpentry, Custodial Services, general maintenance and repair.
- Respond to all building related emergencies on a 24 hour basis, 7 days a week.

Facilities Management



30 Total Employees

Personnel Changes

- No changes are proposed

Facilities Management – FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 1,054,504	\$ 1,122,648	\$ 1,196,509	6.46%	6.58%
Operating	855,820	829,715	845,951	-3.05%	1.96%
Insurance Premiums	-	55,000	57,750	n/a	5.00%
Fixed Fleet	-	50,186	50,186	n/a	0.00%
Capital	163,000	-	-	n/a	n/a
Total	\$ 2,073,324	\$ 2,057,549	\$ 2,150,396	-0.76%	4.51%

Program Changes

- 1% Decrement was absorbed in our operating expenses with no appreciable impact

Other Department Issues

- No funding is proposed for capital improvements in FY 03 and FY 04
- Future Capital Improvement Needs:
 - Old Library Building, City Hall, and Thomas Center carpet replacement
 - Thomas Center and GPD roof replacements
 - GPD A/C Chiller replacement

Cultural Affairs

Mission Statement

The mission of the Gainesville Cultural Affairs Department is to identify ways in which the arts can best serve the community and develop plans to deliver these services to the community.

Goals

- To focus on the targeted issues as outlined in the Cultural Affairs Element in the City's Comprehensive Plan
- To make cultural opportunities consistently economically accessible to citizens of Gainesville and Alachua County
- To inform the public about cultural programs and services available within the community
- To promote tourism and economic development through the arts.

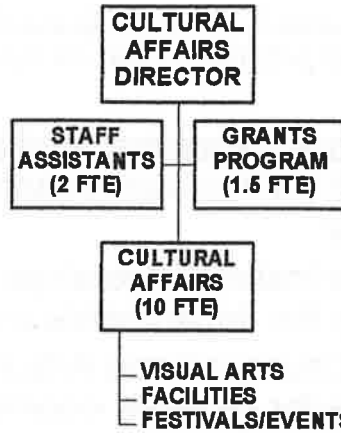
Objectives

- Establish a tourism/marketing advisory group to develop and promote cultural/eco-historic tourism.
- Use the arts to enhance the aesthetic quality of public buildings and open spaces within the community.
- Use the arts to foster partnerships in accomplishing the department's mission
- Serve as the County's Local Arts Agency, meeting needs for services, coordination, leadership and funding.

Long-Range Goals (2-5 years)

- Work in partnership with arts and cultural agencies to develop cultural tourism.
- Develop programs and projects that enhance the physical environment for residents and visitors.
- Continue focusing on developing revenue supported programs..

Cultural Affairs



14.5 Total Employees

Personnel Changes

- Added Visual Arts Coordinator

Cultural Affairs – FY03-04 Budget

General Fund				% change	
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
Personal Services	\$ 637,664	\$ 677,449	\$ 707,956	6.24%	4.50%
Operating	531,153	346,209	343,545	-34.82%	-0.77%
Insurance Premiums	-	29,000	30,450	N/A	5.00%
Fixed Fleet	-	2,307	2,307	N/A	0.00%
Capital	18,500	-	-	-100.00%	N/A
Total	\$ 1,187,317	\$ 1,054,965	\$ 1,084,258	-11.15%	2.78%

Cultural Affairs – FY03-04 Budget

- Alachua County pass-through grant program for arts organizations moved from the General Fund to the Destination Enhancement Fund (\$165,000).
- This accounting change is responsible for the majority of the decrease in the Department's Operating budget.

Cultural Affairs – FY03-04 Budget

Other Funds	% change				
	FY02 Adopted	FY03 Proposed	FY04 Proposed	FY02/FY03	FY03/FY04
107 Cultural Project Fund	\$ 397,000	\$ 645,025	\$ 498,711	62.47%	-22.68%
Total	\$ 397,000	\$ 645,025	\$ 498,711	62.47%	-22.68%

Cultural Affairs – FY03-04 Budget

Fund 107 – Cultural Projects Fund		
	<u>2003</u>	<u>2004</u>
Hoggetowne Medieval Faire	\$300,000	\$300,000
Downtown Festival and Arts Show	\$91,950	\$90,000
Downtown Plaza Events	\$25,000	\$29,000
NEA Grant Match	\$45,479	\$0
AfterJam	\$18,364	\$20,000
Gator Trails	\$150,000	\$0
Other Events	\$14,232	\$14,232
	<u>\$645,025</u>	<u>\$453,232</u>

Increments

- **Visual Arts Coordinator**
 - DCA is adding a full-time Visual Arts Coordinator. Costs will be offset by \$24,900 from the current Gallery contract and \$9,000 from the Art In Public Places contract. There may be an additional amount from the County.

Decrements

- **Elimination of Festival of Lights \$13,250**

Departmental Issues

Support Services

■ Plaza Events

- FY02 - \$5,704.27
- FY03 - \$5,989.48 (Projected)
- FY04 - \$6,288.95 (Projected)

■ City Co-Sponsored Events

- FY02 - \$60,702.82
- FY03 - \$63,738.00 (Projected)
- FY04 - \$66,925.00 (Projected)

Departmental Issues

Support Services,(Continued)

■ Medieval Faire

- FY02 - \$50,132.00
- FY03 - \$52,638.60
- FY04 - \$55,270.53

■ Downtown Festival & Art Show

- FY02 - \$9,100.00
- FY03 - \$9,555.00
- FY04 - \$10,032.75

Departmental Issues

- **Total Support Services**
 - FY00 - \$133,439
 - FY01 - \$137,022
 - FY02 - \$153,247 (includes festival of lights)
 - FY03 - \$131,920 (projected)
 - FY04 - \$138,516 (projected)

Next Budget Workshop Date

- **July 11, 2002 9:00am – 5:00pm**
 - **Administrative Services**
 - ❖ Finance
 - ❖ Computer Services
 - ❖ Office of Management & Budget
 - ❖ Small Business Development
 - ❖ Fleet Management
 - ❖ Risk Management
 - Recreation & Parks
 - Public Works (including RTS)
 - Capital Projects
- Lunch will be provided

