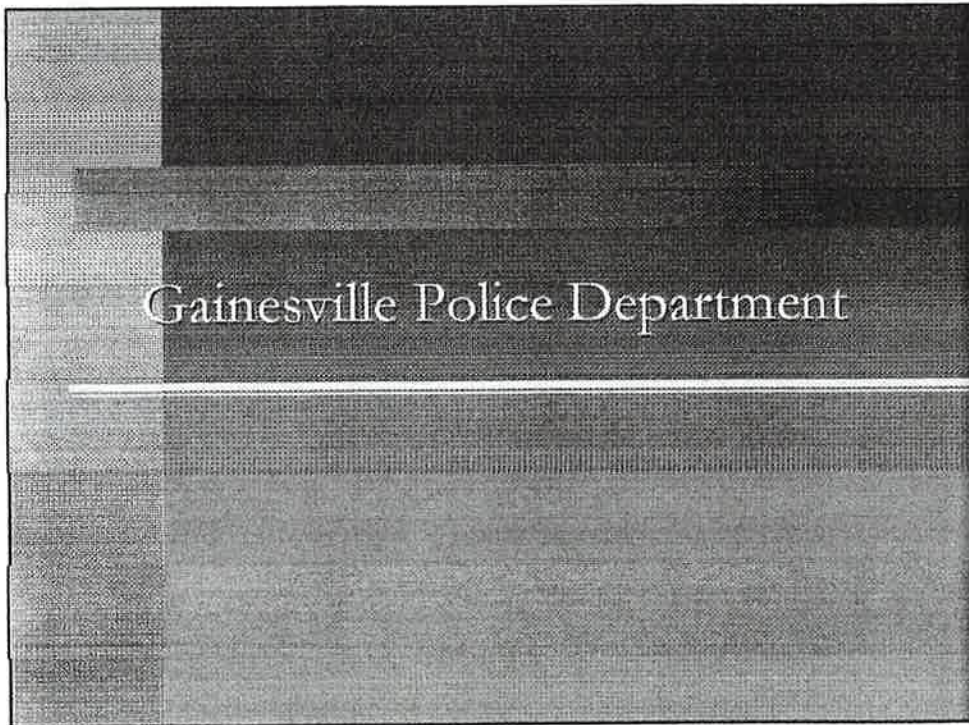
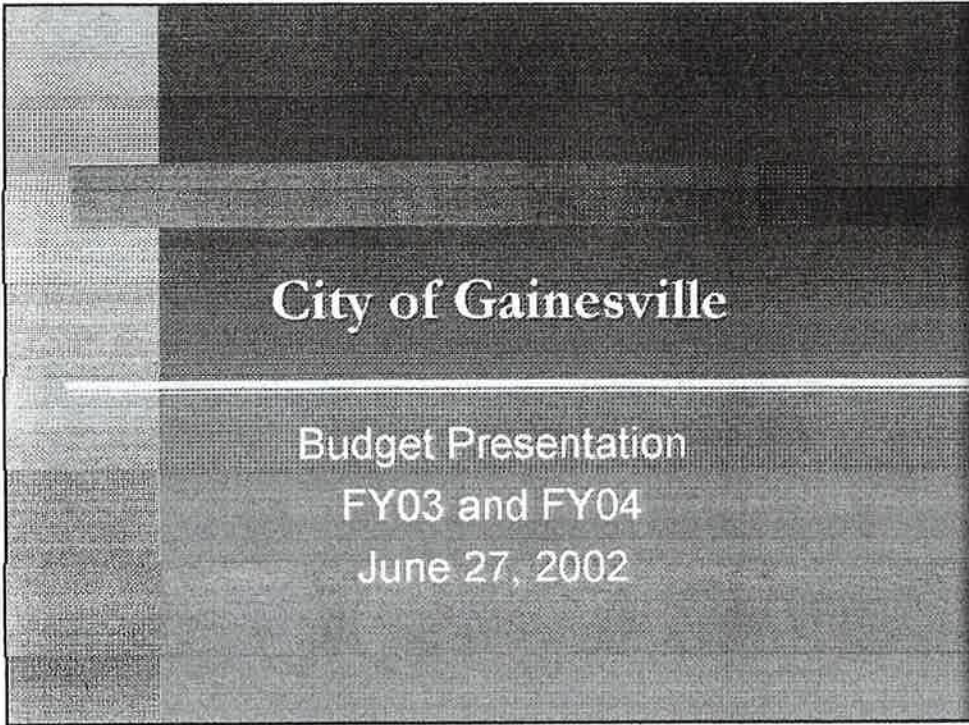


#020133
6/27/02
Brilly Rountree



Mission Statement

Service Community Excellence

- Gainesville Police will:
 - Provide the highest possible quality of service
 - In partnership with our communities
 - In an environment where every Department member may excel

Major Goals and Objectives

- Aggressively fight crime to enrich the quality of life in all our communities.
 - Host District, Sector, and Resource Council meetings a minimum of once per quarter.
 - Have District personnel continue to network and expand participation in Neighborhood Crime Watches, Business and Homeowners Associations, Black on Black Crime Task Force, City Commissioner District meetings and other available community forums in order to address quality of life issues within the neighborhoods and community, and to explain the Department's community oriented philosophy.

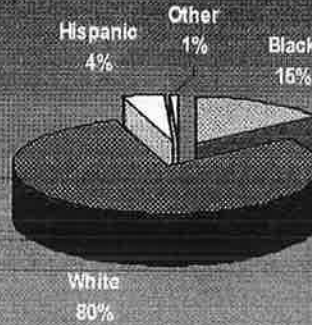
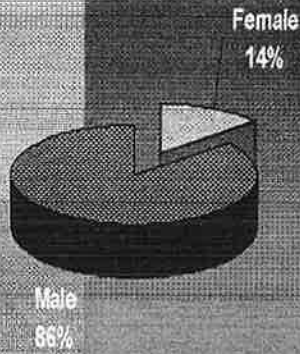
Major Goals and Objectives (cont.)

- Utilize crime prevention and education programs to enhance and expand community/police relations and to reduce the incidence of crime in our communities.
 - Work with community members in the newly annexed area of Gainesville to create a Resource Council to expand current crime prevention and district programs to the area.
 - Expand crime prevention efforts to focus on youth and gang education, delinquency prevention and School Resource Officer involvement.

Major Goals and Objectives (cont.)

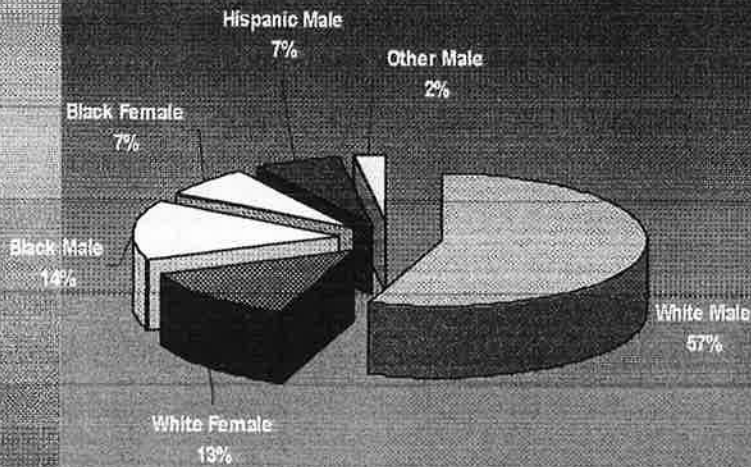
- Expand the recruitment program, targeting candidates who will enhance the diversity of the Department while making the Department more reflective of the available community work force.
 - Continue to expand recruitment programs to attract qualified minority, protected class, and certified candidates to the Gainesville Police Department.
 - Establish an internal committee to review and recommend an incentive program for officers who attract qualified minority, protected class, and certified police candidates.

Department Demographics

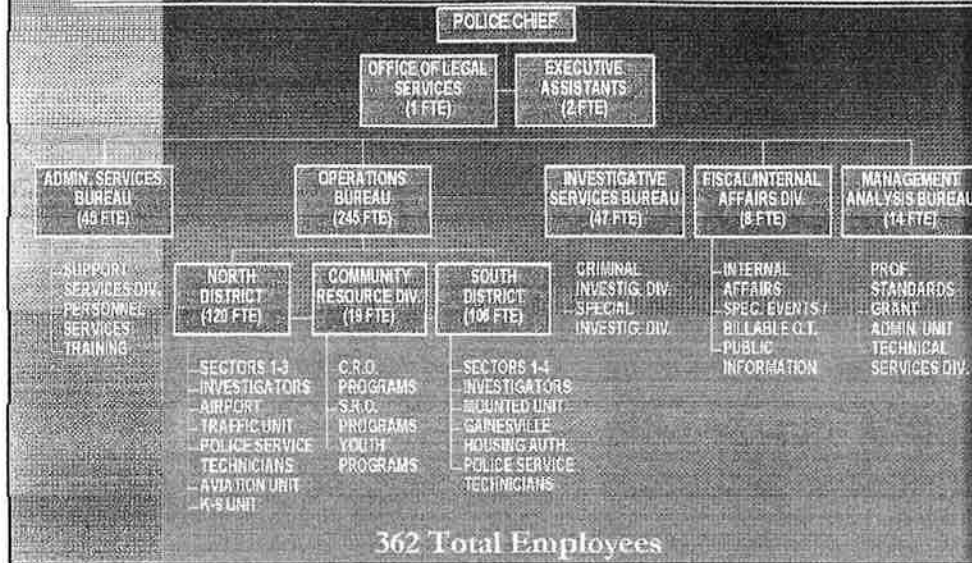


Sworn personnel

Officers Hired from 11/1/99-6/26/02



Gainesville Police Department



Personnel Changes

- Added 23 positions related to annexation
- Added one Records Technician

GPD – FY03-04 Budget

General Fund	FY02 Adopted	FY03 Proposed	FY04 Proposed	% change	
				FY02/FY03	FY03/FY04
Personal Services	\$ 17,676,968	\$ 20,179,207	\$ 21,154,479	14.16%	4.83%
Operating	1,999,058	2,027,984	2,004,474	1.45%	-1.16%
Insurance Premiums	-	1,417,000	1,487,850	n/a	5.00%
Fixed Fleet	-	886,676	886,676	n/a	0.00%
Capital	61,740	-	-	-100.00%	n/a
Total	\$ 19,737,766	\$ 24,510,867	\$ 25,533,479	24.18%	4.17%

GPD – FY03-04 Budget

Page 22-18&
Page 22-19

- Increase in Personal Services
 - New positions
 - Increased pension and insurance rates
 - Increased overtime
- Combined Communication Center costs now budgeted separately (see page 22-17)
- Insurance costs \$1.4 million
- Annual contribution to Fixed Fleet Fund \$886,676
- Capital Outlay \$981,000 for scheduled vehicle purchases from Fleet Replacement Fund

Increments to Program Changes

- Annexation additions
 - FY03-\$1,299,814
 - FY04-\$1,312,601
- 51.8% increase in overtime budget (within target)
 - \$141,355 increase to \$414,500
 - Annual non-billable overtime ranges from
 - ❖\$719,134 (FY99)
 - ❖\$542,386 (FY01)

Additional Increments

- Annexation of Blues Creek and Buckridge II
 - Addition of 2 Police Officers within the next year

Decrements to Program Changes

- 9.12% decrease in operating expense (\$167,130)
- 22.2% decrease in maintenance ofc/other equipment (4220)
- 9.6% decrease in travel/training (3210)
- 10.6% decrease in non-capital equipment (3009)
- 7.3% decrease in material and supplies (3010)
- 100% decrease in capital (\$61,740)

Pending Issues

- Records Management System (RMS)
 - Expected cost \$700,000
 - ❖ Received \$500,000 from sale of City Bond
 - ❖ \$200,000 **NOT funded**
- Mobile Computers/Wireless Communication
 - Expected cost \$2,000,000
 - Requested \$325,000 COPS More Grant
 - Matching City funds \$125,000 in General Fund Reserve
 - Block Grants \$400,000
 - At least \$1,100,000 **NOT funded** – COPS grant a potential source

Pending Issues (cont.)

- Enhanced Traffic Unit
 - Currently three members
 - Responsible for citywide traffic enforcement
 - Number one citizen complaint at District and Sector Council meetings
 - Request will double size of unit
 - Net increment cost \$27,444
(~~\$216,444~~ Revenue offset of \$189,000)

Pending Issues (cont.)

- Juvenile Assessment Center
 - 24/7 operation significantly reduces officers' time dealing with juvenile arrests
 - Previous funding sources
 - ✦ OJJDP Grant
 - ✦ FY01 \$12,500 from Contraband Funds
 - ✦ FY02 \$62,300 from one-time sources
 - ✦ FY02 \$8,000 from City Commission Contingency
 - Request for FY03 - \$84,000

Pending Issues (cont.)

■ Reichert House

- After school program for at-risk youth
- Provides tutoring, social skills training, and character development
- On average over fifty at-risk youth are served by the program
- Prior funding sources:
 - ✦ Block Grant since 1997 - >\$81,000
 - ✦ LECFTF
 - State since 1997 - >\$25,000
 - Federal since 1997 - >\$10,000
- Outstanding not funded increment for
 - ✦ Reichert House Manager-\$30,233
 - ✦ Raichen House Intervention Specialist-\$22,186

Gainesville Fire Rescue

Mission Statement

Gainesville Fire Rescue Department's mission is to protect and serve through community involvement, education, prevention and rapid intervention by professionals committed to excellence.



Major Goals

- Effective management of fire investigations, fire inspections, public education, fire prevention, and disaster preparedness.
- Developing data analysis and forecasting within the department, in conjunction with other city departments.
- Diversifying revenues to support essential programs and services.

Long-Range Goals

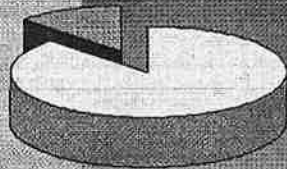
- Integrated information management system to provide field operation support
- Comply with NFPA 1500, Fire Department Occupational Safety and Health Standards
- Improve the City's ISO fire insurance rating
- Recommend appropriate revenue sources for funding fire rescue emergency services
- Implement a fee and permit schedule to ensure code compliance and offset the costs for inspection activities
- Develop and implement sophisticated technologies that extend services while conserving resources

Long-Range Goals

- Develop the work force through training in leadership, performance measurement and evaluation, special rescue, and public safety education.
- Develop a plan to attain accreditation.
- Implement a public education curriculum that reaches and impacts all ages, especially those "at risk".
- Increase the degree to which tax exempt properties pay appropriately for services
- Support annexation in the Gainesville Urban Reserve Boundary
- Improve the physical environment for all employees.
- Continue to expand recruitment programs to attract qualified minority, females and protected class candidates

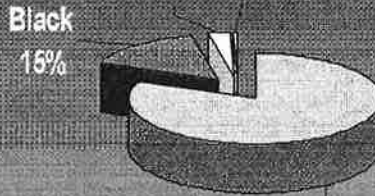
Department Demographics

Females
13%



Males
87%

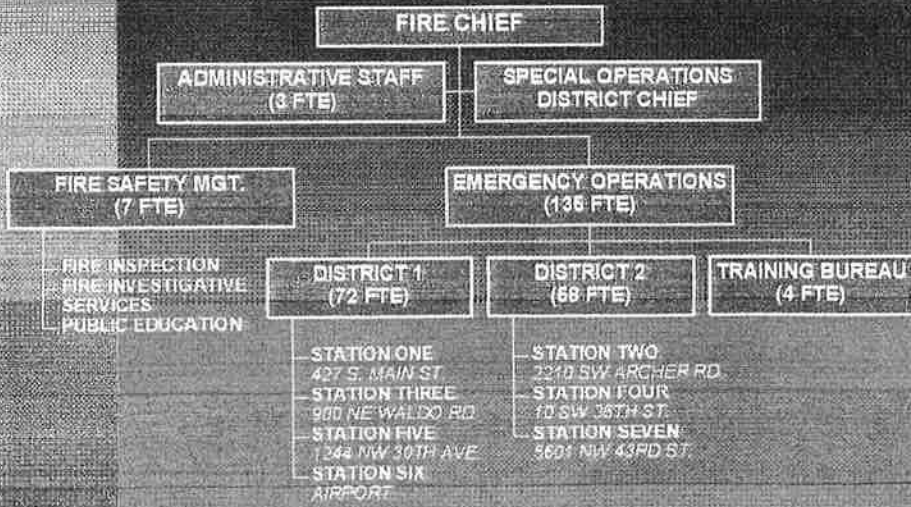
Hispanic 3%
Other 1%



White
81%

(all personnel)
Current process to hire 20 fire personnel

Fire Rescue



149.5 Total Employees

Personnel changes

- Addition of one Fire Inspector related to annexation
- Impact of DROP (17 leaving by end of FY03)
 - 8 positions as of 9/30/02
 - 4 positions as of 10/31/02
 - 1 position in January 2003
 - 1 position in June 2003
 - Another 3 positions 9/30/03

Emergency Operations

Emergency Response Services

- Fire Suppression & Rescue
- Emergency Medical Services – Advanced Life Support Non-Transport
- Hazardous Materials, Local & Regional Response
- Disaster & Mutual Aid
- Aircraft Rescue & Firefighting
- Pre-emergency Planning
- Vehicle Extrication

Emergency Operations (Con't)

Non-emergency Services

- Recruitment, Hiring, Training and Assessment
- Personnel Safety/Physical Fitness
- Physical Resource Management
- Communications Management

Training Burn



Classroom Training



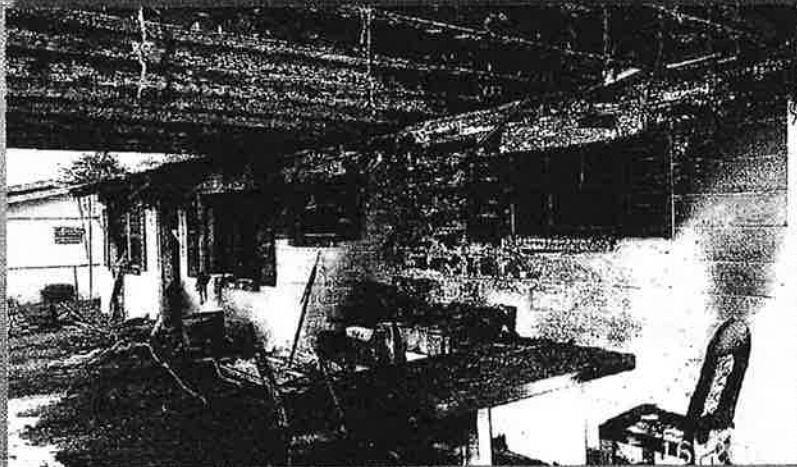
Vehicle Extrication



Fire Safety Management

- Fire and Arson Investigative/Preventive Services
- Community Fire & Life Safety Education
- Community Fire Prevention
- Disaster Preparedness Planning
- Fire Inspections

Fire and Arson Investigation



Fire Prevention/Public Education



Puddles & Safety Clown Alley



GFR – FY03-04 Budget

General Fund	FY02 Adopted	FY03 Proposed	FY04 Proposed	% change	
				FY02/FY03	FY03/FY04
Personal Services	\$ 8,692,814	\$ 9,530,035	\$ 9,871,384	9.63%	3.58%
Operating	1,353,471	1,316,573	1,713,700	-2.73%	30.16%
Insurance Premiums	-	670,000	703,500	N/A	5.00%
Fixed Fleet	-	329,104	329,104	N/A	0.00%
Capital	-	13,750	-	N/A	-100.00%
Total	\$ 10,046,285	\$ 11,859,462	\$ 12,617,688	18.05%	6.39%

Page 20-10 & 20-11

GFR – FY03-04 Budget

- Increase in Personal Services
 - New position
 - Increased pension and insurance rates
 - New wage contract in effect
- Insurance costs \$670,000
- Annual contribution to Fixed Fleet Fund \$329,104
- Designated Assistance in FY2004 \$397,724
- City Fire Hydrants \$578,000
- Capital Outlay \$82,000 for scheduled vehicle purchases from Fleet Replacement Fund

Program Changes

- Fire Hose/valve replacement program.
- Grant funded equipment for HazMat and other programs

Other Departmental Issues

- Hydrants
- Designated Assistance Agreement
- Radio Management Board
- Merger

Ironwood Golf Course

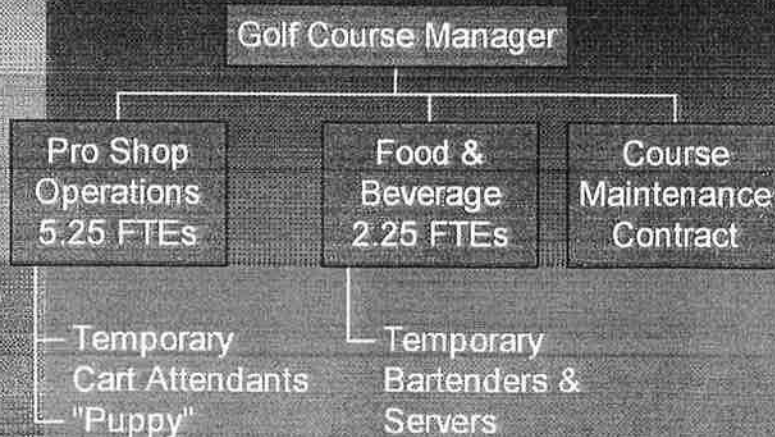
Mission Statement

- To provide the citizens of Gainesville with an enjoyable golf experience at affordable rates, through teamwork, innovation and a total commitment to excellence.

Goals & Objectives

- Provide for 55,000 rounds of golf annually
- Host 60 golf tournaments annually
- Offer Junior golf programs throughout the year
- Continue Audubon Cooperative Sanctuary program
- Host 80-85 banquets annually serving 4300-4500 guests
- Maintain superior course conditions

Organization Chart



Ironwood Revenues

	FY02 Adopted	FY03 Proposed	FY04 Proposed	% CHANGE	
				FY02/FY03	FY03/FY04
Green Fees	\$545,000	\$651,874	\$651,874	20%	0%
Cart Rentals	\$333,000	\$387,980	\$402,265	17%	4%
Pro Shop Sales	\$78,000	\$80,000	\$84,000	3%	5%
Driving Range	\$55,000	\$52,000	\$54,000	-5%	4%
Concessions	\$325,000	\$385,000	\$428,697	18%	11%
General Fund Transfer	\$126,879	\$125,000	\$105,000	-1%	-16%
Miscellaneous	\$5,000	\$3,000	\$3,000	-40%	0%
TOTAL	\$1,467,879	\$1,684,854	\$1,728,836	15%	3%

Ironwood Revenues

- Proposed \$2.00 increase in Green Fees
- Proposed \$1.00 increase in Cart Fees
- Expected delivery of new fleet of carts on July 1, 2002
 - 75 Electric Carts
 - Feature optional GPS system for additional fee
- Addition of Food & Beverage Manager increased focus on restaurant management
 - banquets and events

Ironwood Expenses

	FY02 Adopted	FY03 Proposed	FY04 Proposed	% CHANGE	
				FY02/FY03	FY03/FY04
Personal Services	\$289,139	\$334,528	\$355,025	15.70%	6.13%
Golf Course Maintenance	\$439,000	\$440,000	\$440,000	0.23%	0.00%
Operating	\$579,080	\$690,809	\$714,653	19.29%	3.45%
Debt Service	\$126,879	\$219,517	\$219,158	73.01%	-0.16%
TOTAL	\$1,434,098	\$1,684,854	\$1,728,836	17.49%	2.61%

Excludes depreciation.

Ironwood Expenses

- Increase in Personal Services \$45,000
 - addition of Food & Beverage Manager in FY2002 - \$40,000
 - normal salary increases offset with better management of temporary restaurant staff
- Increase in operating \$111,000
 - annual golf cart payment \$45,000
 - insurance increase \$15,000
 - other operating (advertising, materials & supplies, utilities, etc) \$51,000
- Increase in debt service due to structure of debt service schedule

Future Issues

- Rebuild greens and tees
- Complete Cart Paths
- Restaurant storage

Next Budget Workshop Date

- July 9, 2002 1:00pm – 5:00pm
 - Human Resources
 - Equal Opportunity
 - Economic Development
 - Community Development
 - Building Inspections
 - Facilities Management
 - Cultural Affairs

