



# **FISCAL YEAR 2006 PERFORMANCE MEASUREMENT REPORT**

**ADMINISTRATIVE SERVICES DEPARTMENT  
OFFICE OF STRATEGIC PLANNING**

**JUNE 2007**

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## GENERAL GOVERNMENT PERFORMANCE MEASUREMENT PROGRAM

The City of Gainesville has established a performance measurement program in order to assess the efficiency and effectiveness of municipal service delivery, and to measure the City's progress towards the goals established by the City Commission. This program enables the City departments to systematically measure progress towards their goals, serves as a management tool for improved decision-making, provides information to elected officials and other stakeholders on the performance of various City programs, and serves as a basis for benchmarking with other local governments in Florida and throughout the country.



Performance measurement is a public budgeting practice recommended by the Government Finance Officers Association (GFOA), Government Accounting Standards Board (GASB), and the International City/County Managers Association (ICMA). Starting with FY2005, performance measurement information is included in the Comprehensive Annual Financial Report (CAFR) prepared by the Budget and Finance Department.

Most performance measures fall into the following major categories and are used in varying degrees by the City departments:

- *Work input measures* reflect the level of resources provided for the particular activity, e.g. the number of staff hours.
- *Work output measures* are focused on measuring the quantity of service provided, e.g. the number of potholes repaired.
- *Efficiency measures* represent a ratio of output per input at a given level of quality, e.g. maintenance cost per vehicle.
- *Effectiveness (outcome) measures* focus on the quality of service delivery, e.g. the level of citizens' satisfaction with a particular City service.

As the performance measurement program matures, the goal is to focus more on effectiveness/ outcome measures, as they tend to be more indicative of how well a department meets its goals, as well as the needs and expectations of the community.

### ICMA Center for Performance Measurement Program

In an effort to improve the quality of measures and to benchmark the performance of City programs against other local governments, the City of Gainesville has been participating in the International City/ County Managers Association (ICMA) Center for Performance Measurement program since FY 2002.

The ICMA program provides a mechanism to collect performance measurement data using consistent data definitions, track performance trends over a period of time, and compare the City's programs to those offered by other cities and counties throughout the United States and Canada. Currently, there are 87 jurisdictions participating in the ICMA program, of which 50 have populations 100,000 and higher, and 37 have populations below 100,000. Eight of these jurisdictions are located in the State of Florida.

As of Fiscal Year 2006, the following service areas participate in the ICMA performance measurement program:

- Facilities Management
- Fire Rescue/EMS
- Fleet Management
- Highway & Road Maintenance
- Housing
- Human Resources
- Parks & Recreation
- Police
- Purchasing
- Solid Waste & Recycling
- Risk Management

In 2005 and 2006 the City of Gainesville was awarded the ICMA Certificate of Achievement for its performance measurement program.



The benefits of the City's participation in the ICMA program include establishment of a mechanism for period performance measurement data collection, the ability to benchmark with other local jurisdictions in the State of Florida and throughout the country, and access to the ICMA staff's expertise in this area.

Some of the shortcomings of the ICMA program have been the long cycle times for development of the performance measurement reports, the difficulty of benchmarking with local jurisdictions from other states that may provide different services and operate in a different fiscal environment, and the large amount of the City staff's time required to collect, verify and report the data to the ICMA. In order to address these shortcomings, the City, along with several other Florida jurisdictions, has established the Florida Benchmarking Consortium.

### **Florida Benchmarking Consortium**



In order to further enhance their respective performance measurement programs, the City of Gainesville and several other cities and counties from throughout the State of Florida formed the Florida Benchmarking Consortium in June of 2004.

FBC is a collaboration of Florida local governments seeking to create a mechanism for benchmarking against other local jurisdictions within the state and to provide a forum for

improving their performance measurement programs and exchanging best practices information. As of February of 2007, the FBC membership consists of 38 Florida cities and counties. The work of FBC is coordinated and assisted by the University of Central Florida (UCF) Institute of Government in Orlando, Florida.

Fiscal Year 2005 was the first year for which FBC performance measurement data were collected for the following service areas:

- Code Enforcement
- Fire Rescue/ EMS
- Human Resources
- Parks & Recreation
- Planning & Growth Management
- Police
- Stormwater & Drainage
- Road Repair

Based on the feedback from participating local governments, FBC will be expanding its program to include several new service areas, including fleet management, information technology and water utilities, as well as improve the quality of the performance measures.

The benefits of the City's participation in the Florida Benchmarking Consortium include easier benchmarking with other local governments in the State of Florida, greater input into development, collection and reporting of performance measures, greater opportunities for networking with peers from other cities and counties, and shorter cycle times for development of performance measurement reports. The Florida Benchmarking Consortium utilizes PilotWorks performance measurement software that allows participating jurisdictions to create customized reports suited to their specific needs. In addition, the amount of the City staff's time associated with collection, verification and reporting of the performance measurement data is lower compared to the ICMA program.

### **Internal Performance Measurement Programs**

In addition to the City-wide performance measurement programs, a number of General Government Departments also collect performance measurement information internally. Some of this information is collected to ensure compliance with the terms of federal and state grants, e.g. grants received by the Community Development Department (Block Grants Administration and Housing Divisions) and the Regional Transit System.

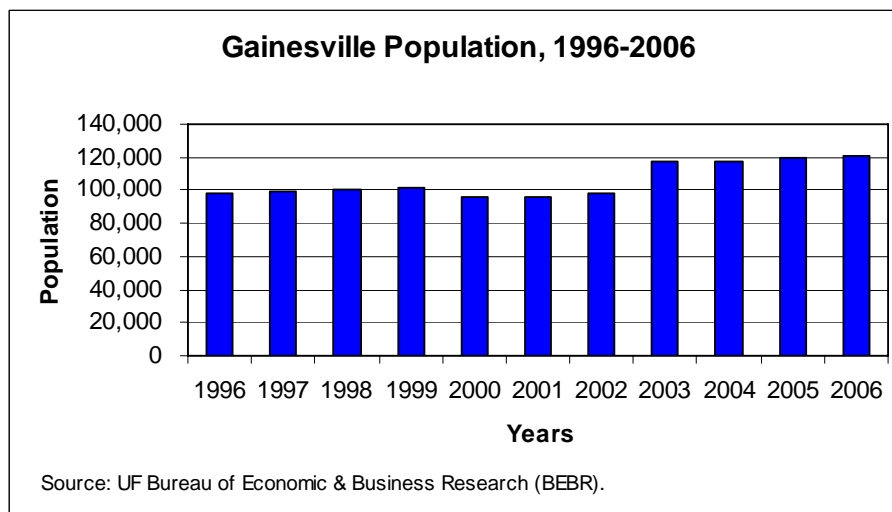
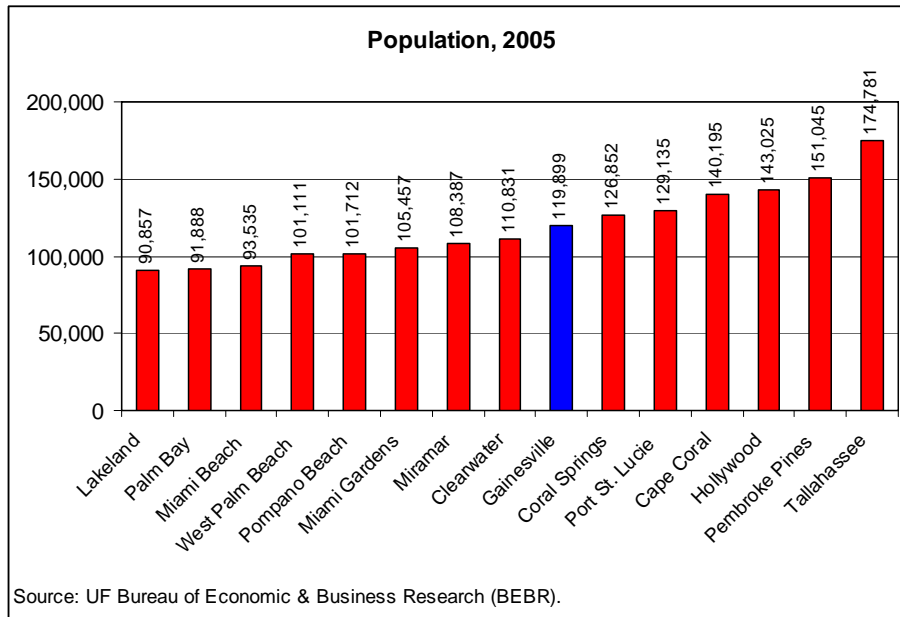
Gainesville Fire Rescue Department collects performance measurement information that is required to ensure compliance with the National Fire Protection Association (NFPA) standards and the Insurance Services Office, Inc. (ISO) for their Public Protection Classification Program.

Gainesville Police Departments collects and report crime statistics covered the FBI's Uniform Crime Reporting (UCR) program, as well as performance measures associated with the federal grants and Florida Department of Law Enforcement (FDLE) accreditation.

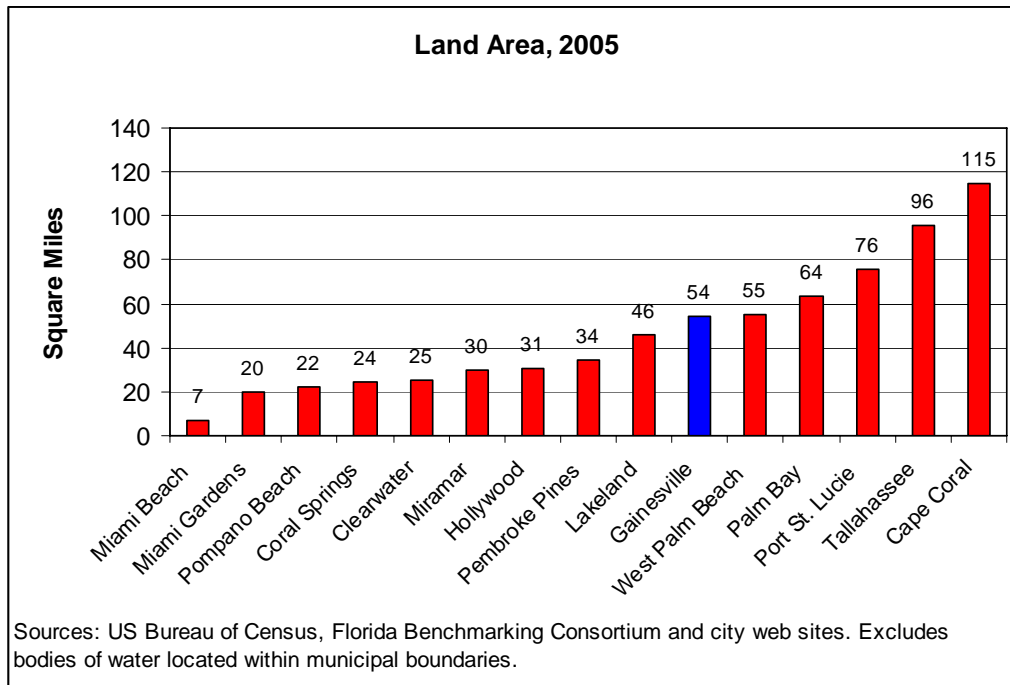
## FLORIDA PEER CITY COMPARISON

When measuring the quality and efficiency of delivery of municipal services, it is useful to assess the underlying economic, demographic and geographic indicators that affect our community. The following peer city comparison shows how Gainesville compares to several other communities of comparable size (population between 90,000 and 180,000) from throughout the State of Florida. These communities represent various geographic regions of the state and include several municipalities that own and operate full-service utilities, and/or are home to major universities.

Population of the City of Gainesville has risen steadily over the past 10 years, from 97,693 in 1996 to 120,919 in 2006. Some of the large population increases that occurred over the past decade were associated with annexations, particularly the 2002 annexation of the Southwest Gainesville area. A slight reduction in population count in 2000 was due to the population estimate corrected based on the results of the 2000 US Census:

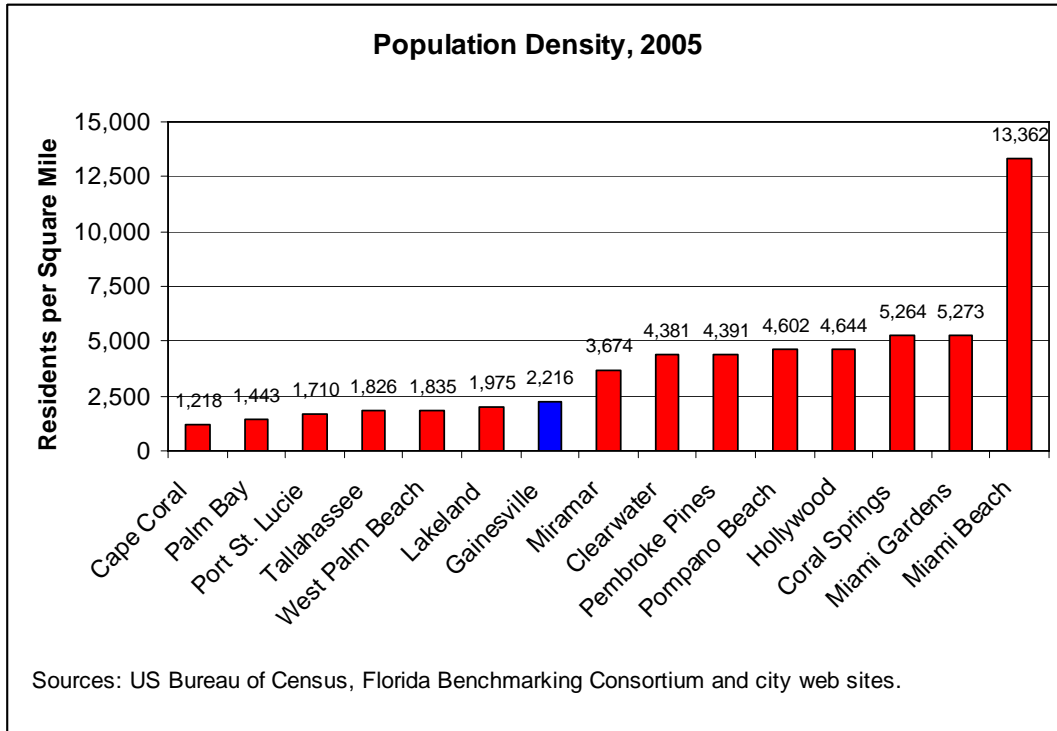


The land area of Gainesville has increased from 44.5 square miles in 1996 to 54.1 square miles in 2006 as a result of annexations. In its peer city group, Gainesville falls roughly in the middle between larger, more spread-out and low-density communities like Tallahassee and Cape Coral and denser, more urban communities like Miami Beach and Miami Gardens:

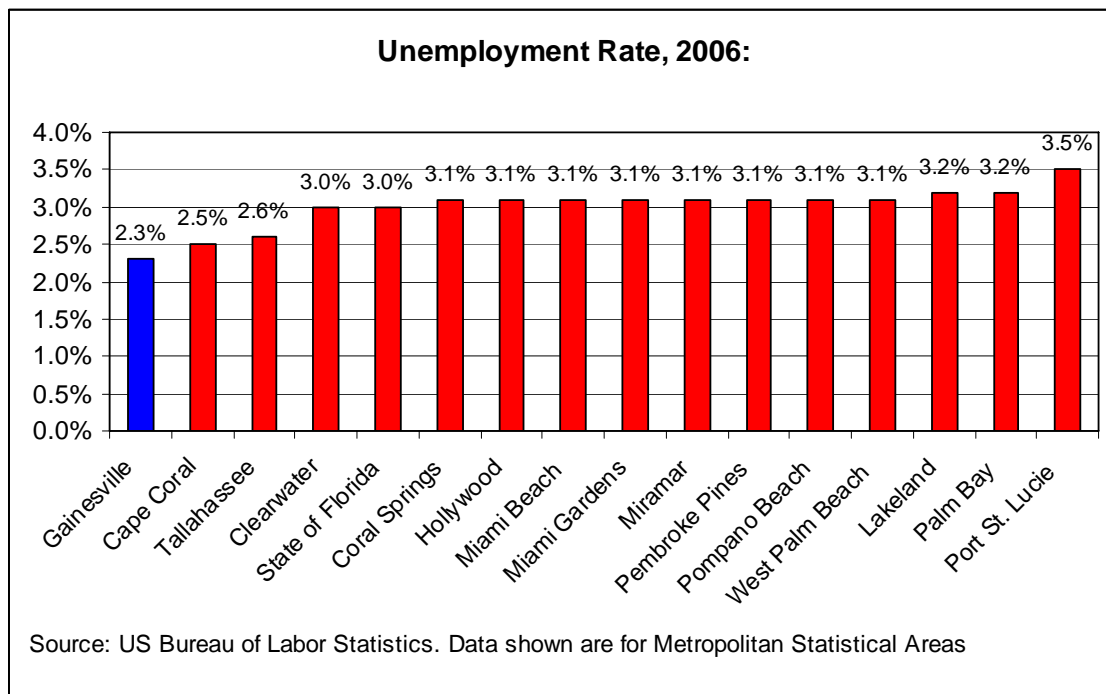


In general, a larger land area tends to be more expensive to serve because of the greater infrastructure and transportation costs, fire rescue and EMS coverage requirements, etc. On the other hand, it provides more opportunities for in-fill development and greater recreational opportunities, particularly if large park and open space area are preserved within the City limits, as is the case in Gainesville.

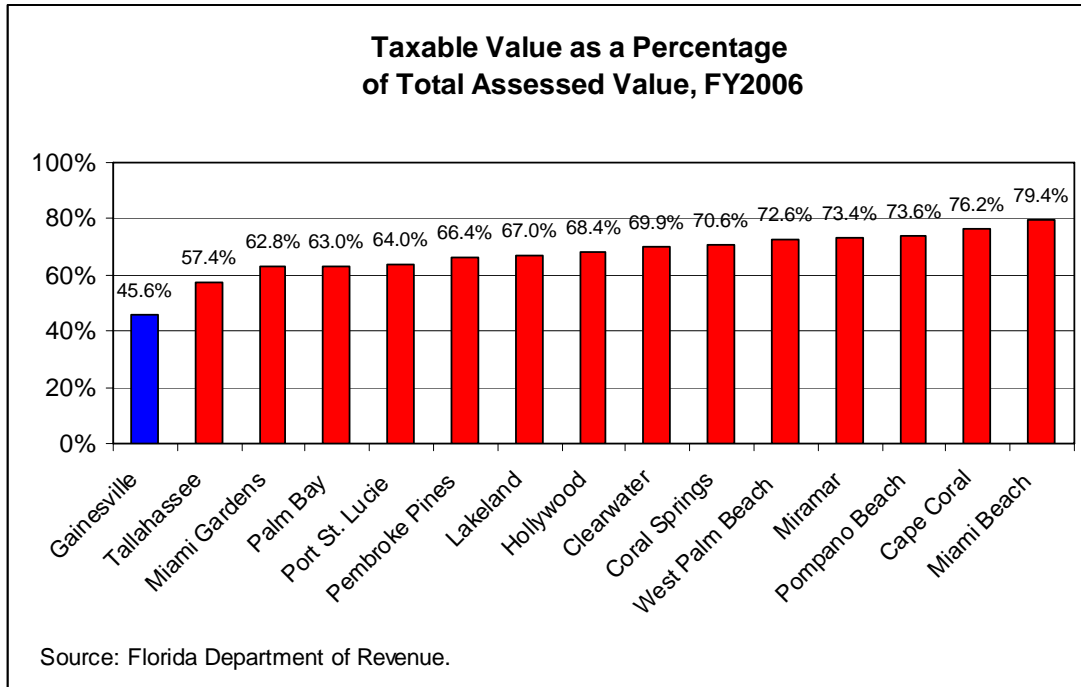
As many other cities in the Southeastern US, Gainesville has a relatively low population density of approximately 2,216 people per square mile. In order to promote revitalization of downtown and along major transportation corridors, the Gainesville City Commission and Community Redevelopment Agency have been supporting higher-density, mixed use residential and commercial development.



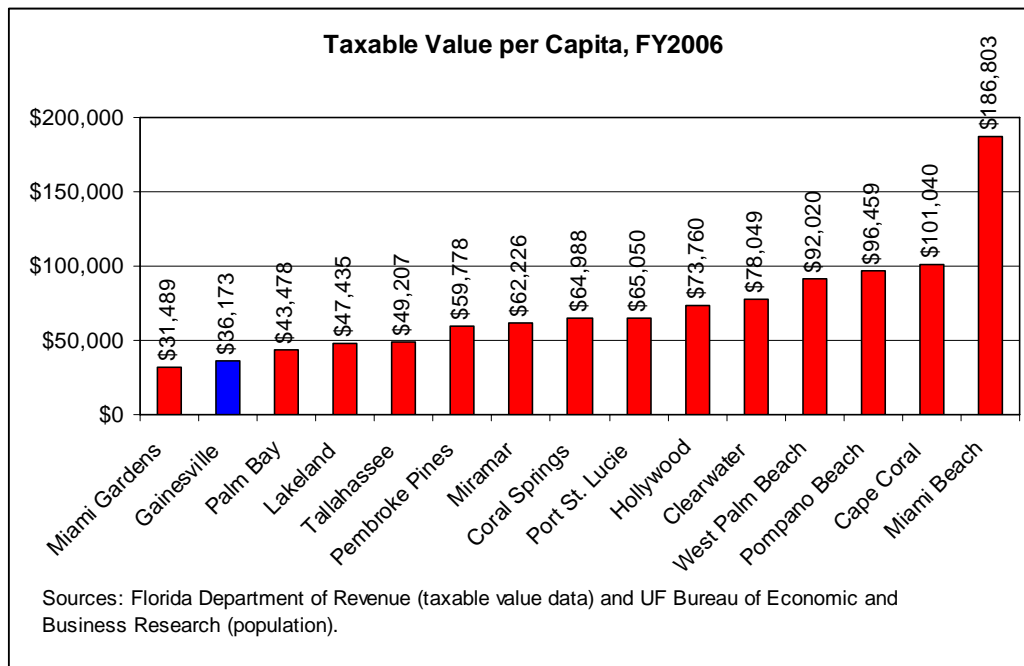
Gainesville has maintained a consistently low unemployment rate, primarily due to the prevalence of large public sector employers, such as the University of Florida, Shands Hospital, Alachua County School Board, Florida Department of Children and Families and the City of Gainesville, which together comprise the five largest employers in Gainesville.



A large number of properties located within the City limits are exempt from ad valorem taxes due to the government and non-profit status of the entities that own them. As a result, approximately 54% of all assessed taxable value is not subject to local ad valorem taxes:

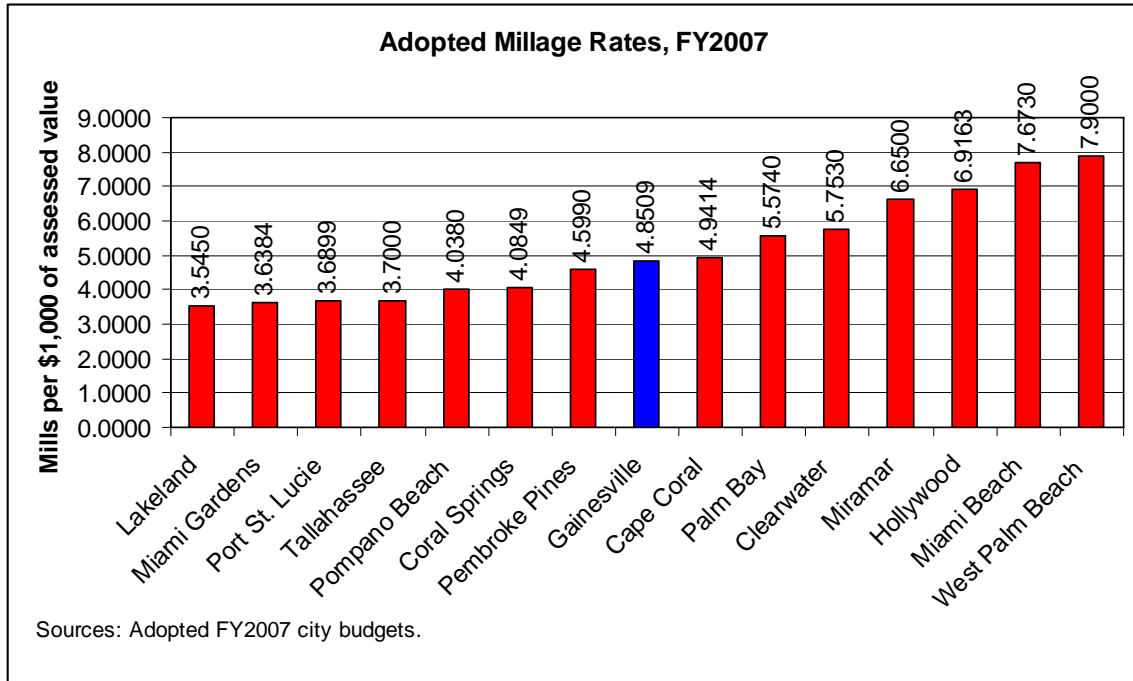


Gainesville has some of the lowest taxable property value per capita among its peer cities in the State of Florida. This is primarily due to a combination of the lower assessed property values overall, particularly in comparison to the coastal communities, as well as the large portion of the property being exempt from ad valorem taxes.



## FY2006 Performance Measurement Report

Despite relatively low taxable value per capita, the City has been able to maintain a relatively low ad valorem millage rate that has been reduced in FY2006 and FY2007.



## **FY2006 PERFORMANCE MEASUREMENT REPORT**

The FY2006 General Government Performance Measurement Report covers all Departments that report to the City Manager. The performance measurement information presented in this report includes the following:

- Original performance targets established for FY2005 (10/1/2004 through 9/30/2005);
- Actual performance results for FY2005;
- Original performance targets established for FY2006 (10/1/2005 through 9/30/2006);
- Actual performance results for FY2006;
- FY2006 performance variance, i.e. the percentage by which the FY2006 actual results differ from the target established for FY2006;
- Performance targets established for FY2007 and FY2008;
- Explanation of significant variances and program changes.

For the purposes of this report, significant variances were defined as variances of 20% or greater. In some instances, additional information is provided to clarify the definition of performance measures and to substantiate the performance measurement targets established for FY2007 and FY2008.

The Departments were asked to provide actual data only, rather than estimates. Performance measures for which the actual FY2005 and FY2006 data are not available were excluded from this report, with the exception of new measures established for FY2007 and FY2008.

General Government Departments were asked to use performance indicators that are indicative of their progress toward meeting the City Commission's goals, their contribution towards better quality of life in our community, and more efficient and effective delivery of municipal services.

The accuracy of the performance measurement information collected and reported by the General Government Department is verified by the departmental staff and the Office of Strategic Planning. In addition, the Office of the City Auditor conducts an audit of performance measures in two randomly selected Departments on an annual basis. The findings of these audits are communicated to the City Manager and the City Commission, and are used by the staff to improve the accuracy and ensure adequate documentation of the performance measurement data collected.

For additional information about the City of Gainesville performance measurement program, please call (352)334-5032 or visit our web site at [www.cityofgainesville.org/sp](http://www.cityofgainesville.org/sp).

## ADMINISTRATIVE SERVICES

**Mission Statement** We will provide responsible stewardship over public resources and exceptional services to our customers by fostering an environment that encourages and rewards innovative solutions and the creative exchange of ideas.

**Goals** The major goals of the Administrative Services Department are to:

- Furnish consistently reliable internal support functions, administration and leadership through sound financial and strategic planning, effective communications, teamwork and innovation.
- Provide administrative oversight to the departments of Computer Services, Human Resources, Budget and Finance, and Risk Management.
- Coordinate the City's efforts focusing on long-range financial planning, trend analysis, urban service provision and the development of an ongoing strategic planning process, using a balanced two-year operating financial plan and five-year capital improvement plan.
- Continue implementation of performance measurement, benchmarking and management plans.
- Deliver competitive support services to our customers by utilizing the latest technologies that will allow for maximum use of our employees' skills and training.
- Explore alternative funding sources designed to expand the City's revenue base.
- Establish systems that attract and retain a highly qualified and diverse workforce.
- Coordinate effective employee/labor relations.

**FY2006 Adopted Budget \*** \$206,244

**FY2006 Adopted FTE's \*** 2.0

\* Administrative Services Department administration only.

# FY2006 Performance Measurement Report

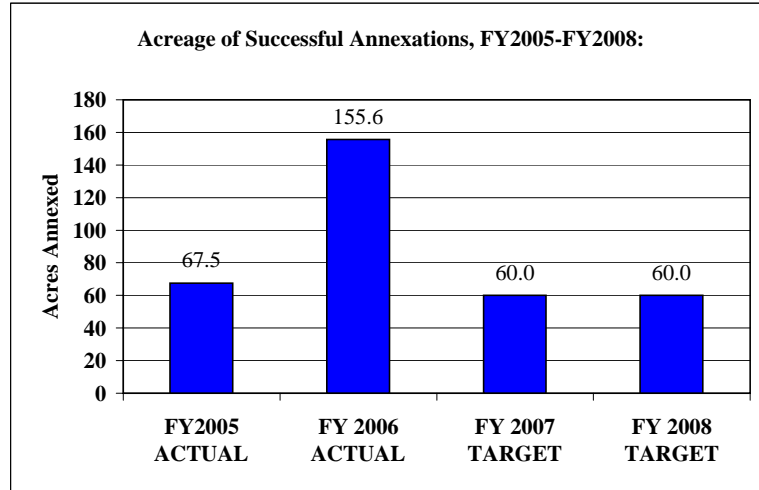
## ADMINISTRATIVE SERVICES

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Acreage of successful annexations	30	67.5	60	155.6	159.33%	60	60 (1)

#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

(1) Higher than projected annexation acreage in FY2006 was due to several successful voluntary annexations.



## BUDGET AND FINANCE

**Mission Statement** We pledge to safeguard the taxpayers' assets and provide quality service in a courteous and professional manner demonstrated through high ethical standards to our customers whose accounts and relationships we treasure.

**Goals** The major goals of the Budget and Finance Department are to:

- Preserve capital, maintain liquidity and maximize investment yield within risk parameters established by investment policy.
- Communicate timely and accurate financial information to the City Commission, management, operating departments, financial community and to the residents of Gainesville.
- Produce timely and accurate payroll and tax information to our employees and retirees.
- Fully utilize the City's web based financial and Human Resources Management system.
- Pay vendors/individuals for goods and services in a timely manner.
- Enhance customer relations.
- Assist user departments in the acquisition of those goods and services essential to their operation.
- Maintain a financial and accounting reporting system that is in compliance with all federal, state and local requirements.
- Plan for the City's future financial needs (e.g. capital projects.)
- Add value to the City's procurement of required commodities and services.
- Explore cooperative purchasing opportunities.
- Provide effective budgetary support for City departments.
- Administer the City's Local Minority and Local Small Business Procurement Program and increase the City's spending with qualified local minority and small businesses.

**FY2006 Adopted Budget** \$2,883,445

**FY2006 Adopted FTE's** 45.5

# FY2006 Performance Measurement Report

## BUDGET & FINANCE

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Maintain or improve general government underlying bond rating	Yes	Yes	Yes	Yes	N/A	Yes	Yes
Average investment returns in excess of investment benchmarks:							
Consolidated Police & Fire Pension Investments	8.50%	17.05%	8.50%	10.93%	28.59%	8.50%	8.50%
General Pension Investments	9.25%	15.24%	9.25%	9.79%	5.84%	9.25%	9.25%
EHAB/REHAB Investments	9.00%	12.64%	9.00%	9.00%	0.00%	9.00%	9.00% (1)
Operating Portfolio	5.00%	5.08%	5.00%	5.26%	5.20%	5.25%	5.25%
Average number of calendar days after receipt of bank statements to reconcile statements to general ledger cash balances	30	27	25	13	-48.00%	20	20
Small Business Purchasing Program expenditures as a percentage of the total General Government expenditures	1%	0.80%	1%	1%	0.00%	1%	1%
Average number of calendar days after the quarter-end to issue quarterly financial statements	45	101	45	61	35.56%	40	35
Accounts receivable collection rate	95%	99%	97%	77%	-20.62%	97%	97% (2)
Number of awards received from GFOA (2)	2	2	2	2	0.00%	2	2 (3)
Revenue variance - actual as a percentage of adopted budget (General Fund)	99.8%	102.29%	99.8%	105.4%	5.57%	99.8%	99.8% (4)
Expenditure variance - actual as a percentage of adopted budget (General Fund)	99.0%	98.96%	99.0%	103.5%	4.53%	99.0%	99.0% (4)

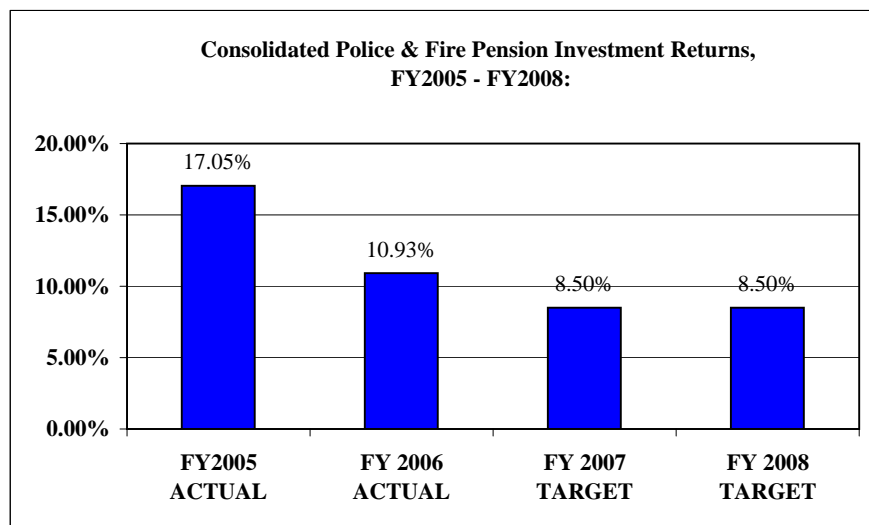
#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

(1) The EHAB/REHAB investments return for FY2006 is an estimated annualized return based on an actual six month return for the Fund.

(2) The lower than projected accounts receivable collection rate was caused by a timing difference due to significant year-end billings that were not collected until after the end of the fiscal year.

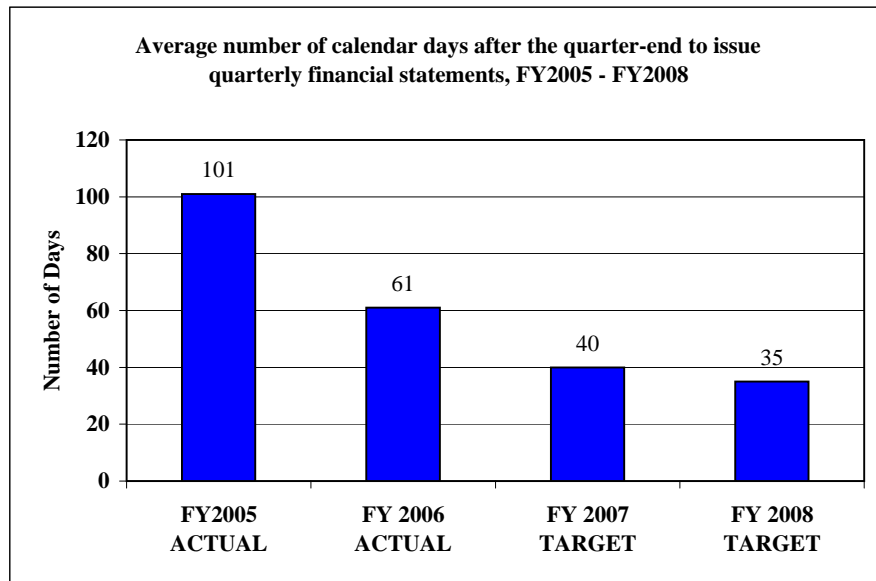
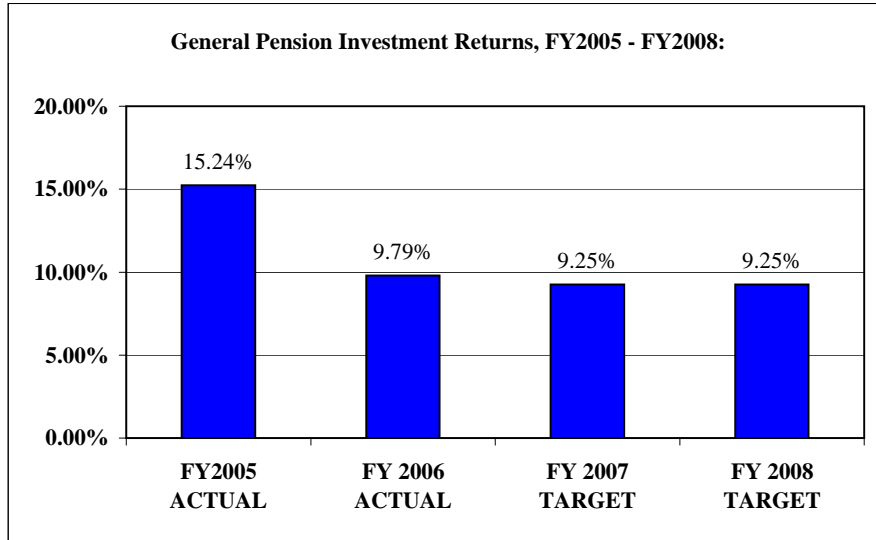
(3) The GFOA awards projected for FY2007-08 are for the Comprehensive Annual Financial Report and Distinguished Budget Presentation.

(4) Revenue and expenditure variances (actual as a percentage of the adopted budget) for FY2006 were affected by over \$2,000,000 in revenue budget amendments and over \$5,000,000 in expenditure budget amendments. Some of the large revenue amendments include increase in insurance premium tax revenue (\$1,018,652), increase in ad valorem tax revenue from the final certified taxable value (\$289,000), COPS grant reimbursement from the Miscellaneous Grants Fund (\$230,543) and settlement revenues from Zylon Litigation Settlement Fund (\$135,050). Some of the large expenditure budget amendments include transfer to the General Capital Projects Fund (\$1,772,934), increase in pension contributions (\$1,018,652), rollover of encumbered purchase orders (\$234,724), increase in the Fire Rescue Department's overtime budget (\$189,900) and transfer to the Miscellaneous Special Revenue Fund for the Homeless Shelter and Services Program (\$154,000).



## FY2006 Performance Measurement Report

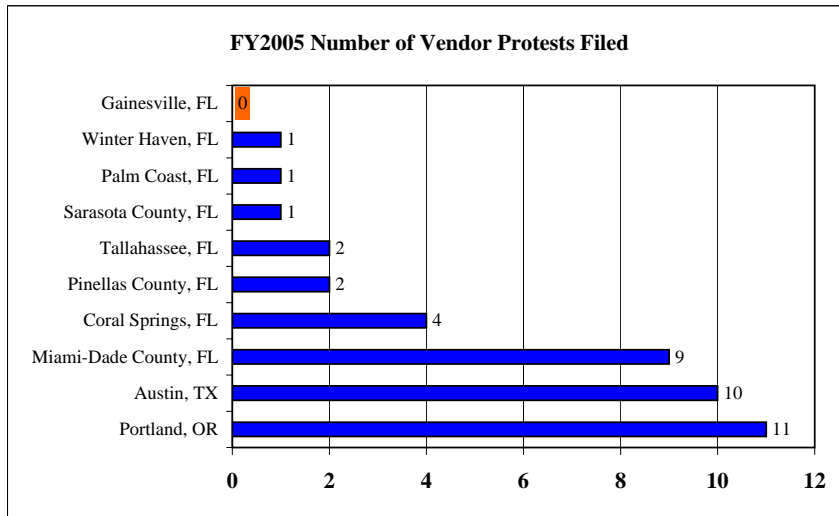
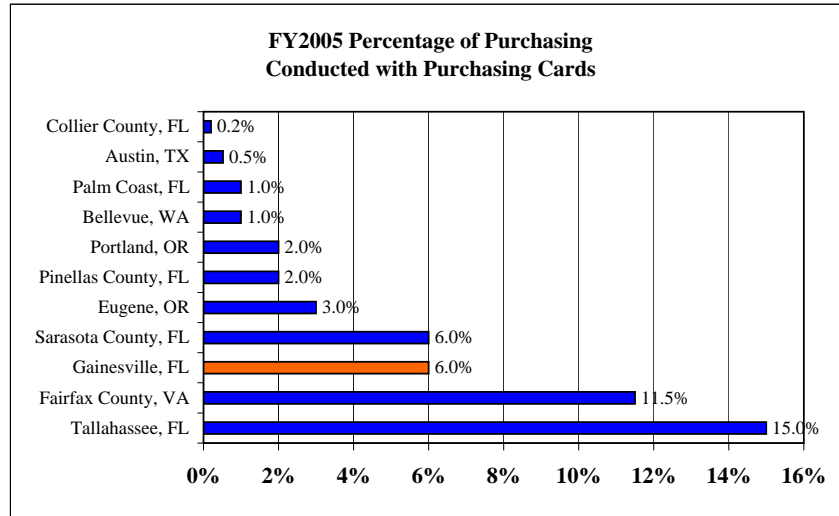
### BUDGET & FINANCE



# FY2006 Performance Measurement Report

## BUDGET & FINANCE

### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## COMMUNICATIONS & MARKETING

<b>Mission Statement</b>	The Communication and Marketing Department functions as the General Government agency responsible for development, coordination, and/or management of the city's strategic communications program; comprehensive marketing program; broadcast services (City/County Government Access Television - Channel 12); media relations; dissemination of public information; crisis communication activities; website content; Citizen Comment/Request Tracking System; Citizen's Academy; special public events; City Hall reception desk/main information line; and other duties as assigned by the City Manager.
<b>Goals</b>	<p>The major goals of the Communications &amp; Marketing Department are to:</p> <ul style="list-style-type: none"><li>• Continue development of the City of Gainesville strategic communications program.</li><li>• Continue to work with the Market Gainesville Partnership to support a comprehensive community-wide marketing plan and branding strategy; and related implementation activities.</li><li>• Enhance the quality of broadcast services provided to internal customers and the viewing public.</li><li>• Foster open lines of communication with local, regional, and national media outlets to provide accurate and timely information about the activities of the City of Gainesville General Government.</li><li>• Provide, coordinate, and monitor the flow and dissemination of city government information to and from the public through multiple communication channels.</li><li>• Continue development of a crisis communication plan of action for major natural or man-made disasters or events.</li><li>• Administer and manage information content on the main pages of the City of Gainesville Internet and Intranet portals.</li><li>• Support efforts to identify and/or an effective software application for a comprehensive Citizen Comment/Referral Tracking System.</li><li>• Continue to coordinate recruitment and program activities for the City of Gainesville Citizen's Academy.</li><li>• Consistently provide exceptionally high-quality customer service to the citizens we serve and to the city staff.</li></ul>
<b>FY2006 Adopted Budget</b>	\$399,030
<b>FY2006 Adopted FTE's</b>	7.0

# FY2006 Performance Measurement Report

## COMMUNICATIONS & MARKETING

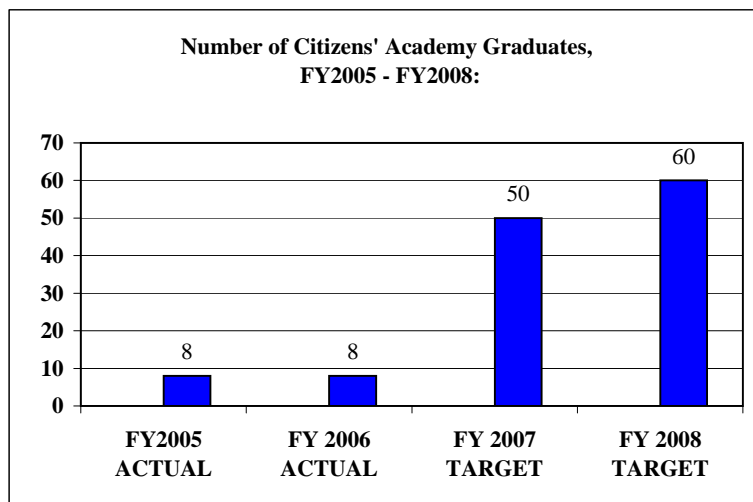
### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
<b>COMMUNICATIONS &amp; MARKETING ADMINISTRATION</b>							
<u>Internal Communications:</u>							
Number of surveys conducted	3	1	5	2	-60.00%	5	5 (1)
Number of publications released	10	10	24	23	-4.17%	26	24
<u>External Communications:</u>							
- Number of press releases created and distributed	27	50	150	78	-48.00%	225	275 (1)
<u>Web-Based Communications:</u>							
- Number of unique City website visitors	250,000	256,356	275,000	347,218	26.26%	300,000	325,000 (2)
- Number of web pages created and/or updated	25	75	100	172	72.00%	125	150
Percentage of voter initiatives supported	100%	100%	100%	100%	0.00%	100%	100%
Number of Citizens' Academy graduates	N/A	8	16	8	-50.00%	50	60 (1)
Number of non-paid interns	1	1	2	1	-50.00%	4	6 (1)
<b>BROADCAST ENGINEERING</b>							
Production (units):							
- Number of Public Service Announcements	12	9	16	19	18.75%	18	18
- Number of internal productions	10	9	10	11	10.00%	12	12
- Number of external productions	4	8	6	9	50.00%	8	8
- Number of station promotions	4	4	4	4	0.00%	4	4
Programming (number of hours):							
- City meetings (live)	387	418	387	410	5.94%	387	387
- City meetings (on a delay)	387	450	387	392	1.29%	387	387
- New shows	48	48	48	48	0.00%	60	60
- Repeat shows	256	256	256	256	0.00%	300	300
- Feed programming (Florida Channel)	360	480	360	370	2.78%	360	360
Number of scheduled maintenance units	368	428	368	400	8.70%	368	368
Number of internal technical support hours	392	484	392	412	5.10%	392	392
Number of external technical support hours	240	348	240	256	6.67%	240	240
Employee overtime, hours	26	26	235	142	-39.57%	235	235
Number of non-paid interns	1	1	1	2	100.00%	2	4

### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

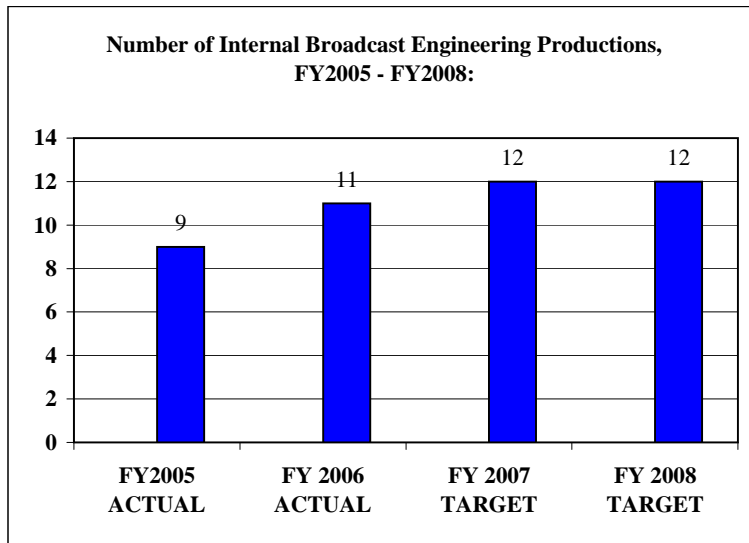
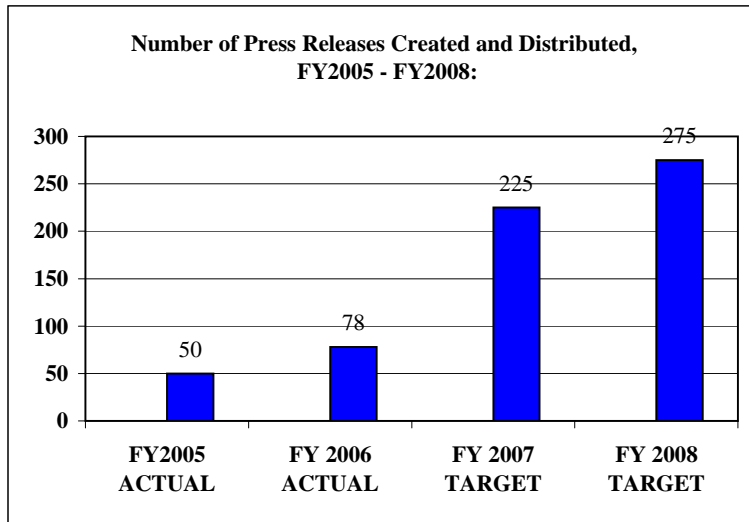
(1) The FY2006 actual performance indicators were lower than originally projected due to staff vacancies.

(2) The software that is used by the Department tracks the number of unique City web site visitors on a calendar year basis rather than the fiscal year basis. The actuals numbers shown are for calendar years 2005 and 2006.



## FY2006 Performance Measurement Report

### COMMUNICATIONS & MARKETING



## COMMUNITY DEVELOPMENT

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

**Goals** The major goals of the Community Development Department are to:

- Effectively guide development in order to promote desirable patterns of growth, a vital and healthy urban core, livable neighborhoods, a range of housing choices, and protection of Gainesville's unique environmental features, and quality of life for all citizens. Encourage facilitation of projects toward those goals, and work toward removing barriers toward those goals.
- Utilize the City's block grant funds and other federal and state funding sources to support affordable housing, social services, and enhanced infrastructure, and work toward implementing the 10-year plan to end homelessness. Support private agencies working toward these goals, with financial and technical assistance.
- Support affordable and mixed-income housing, through both renovation and new construction programs, to encourage quality of life for Gainesville's residents and revitalization of Gainesville's existing neighborhoods and housing. Implement revitalization efforts in East Gainesville such as the Southeast Gainesville Renaissance Initiative.
- Provide effective code enforcement, to encourage well maintained commercial, mixed-use and residential areas. Work closely with neighborhood organizations, and offer among the nation's leading innovative enforcement mechanisms for protection of neighborhood aesthetics and stability.
- Encourage redevelopment, through streetscape, and other public space improvements such as creation of the Depot Park, as well as incentive programs for public-private redevelopment projects, in the Downtown, Eastside, Fifth Avenue/Pleasant Street and College Park/University Heights neighborhoods, and redevelopment of key older mixed-use/commercial corridors.
- Provide efficient and effective construction plan reviews, permitting, licensing and building inspections, with an emphasis on customer service and effective management of a growing number of reviews and inspections.

**FY2006 Adopted Budget** \$6,796,064

**FY2006 Adopted FTE's** 78.0

# FY2006 Performance Measurement Report

## COMMUNITY DEVELOPMENT

Performance Indicators	PERFORMANCE INDICATORS					FY 2007 TARGET	FY 2008 TARGET
	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)		
CODE ENFORCEMENT DIVISION							
Number of housing inspections completed	2,650	2,861	2,800	2,604	-7.00%	2,885	2,970
Number of residential and commercial zoning inspections completed	400	468	425	347	-18.35%	438	450
Number of rental issues handled	4,100	5,300	4,200	3,054	-27.29%	4,325	4,455 (1)
Number of signs handled	800	774	850	866	1.88%	875	900
Number of home occupational permits processed	420	433	450	462	2.67%	460	477
Number of dangerous building/ hazardous lands handled	175	178	200	140	-30.00%	206	212 (1)
PLANNING DIVISION							
Number of first step appointments	300	314	300	366	22.00%	300	300 (2)
Number of petitions to Development Review Board (including site plans)	70	92	75	85	13.33%	75	75 (2)
Number of petitions to the Plan Board processed	50	72	50	80	60.00%	50	50 (2)
Number of Historic Preservation Certificates of Appropriateness (COA) processed	90	113	113	130	15.04%	113	113 (2)
Number of zoning compliance cases processed	725	872	750	742	-1.07%	750	750
Number of petitions to Board of Adjustment processed	5	16	5	5	0.00%	5	5
BLOCK GRANT DIVISION							
Number of CDBG & HOME subrecipient contracts administered (including monitoring)	27	27	20	20	0.00%	23	23
Number of SHP subrecipient contracts administered	2	2	2	2	0.00%	2	2
HOUSING DIVISION							
Number of properties rehabilitated through the Housing Rehabilitation Program	45	50	75	66	-12.00%	70	70 (3)
Number of properties constructed through the New Construction Program	20	25	10	6	-40.00%	10	10 (3)
Number of families served through the Homeownership Assistance Program	15	43	30	51	70.00%	40	40 (3)
Number of families served through the Rental Housing Programs	51	3	3	0	-100.00%	5	5 (3)
Number of families served through the Housing Counseling Program	263	612	650	646	-0.62%	675	675 (3)
Number of special housing projects completed	2	2	20	19	-5.00%	20	20 (3)
BUILDING INSPECTIONS							
Percentage of permits issued same day as application	75%	74%	75%	74%	-1.33%	75%	75%
Percentage of permit applications completed within 5 minutes	95%	95%	95%	96%	1.05%	95%	95% (4)
Percentage of inspections completed within 24 hours of the request	95%	94%	95%	96%	1.05%	95%	95% (4)
Percentage of emergency inspections conducted within 8 hours of the request	98%	98%	98%	99%	1.02%	99%	98% (4)
Percentage of new single family permits issued within 3 working days of receipt of complete plans	94%	92%	90%	95%	5.56%	94%	90% (4)
Percentage of permits for residential remodeling issued within 5 working days of receipt of complete plans	92%	92%	92%	94%	2.17%	93%	92% (4)
Percentage of permits for commercial remodeling issued within 10 working days of receipt of complete plans	85%	84%	84%	90%	7.14%	85%	85% (4)
Percentage of new commercial permits having planning approval and complete plans issued within 14 working days	85%	85%	85%	88%	3.53%	86%	85% (4)

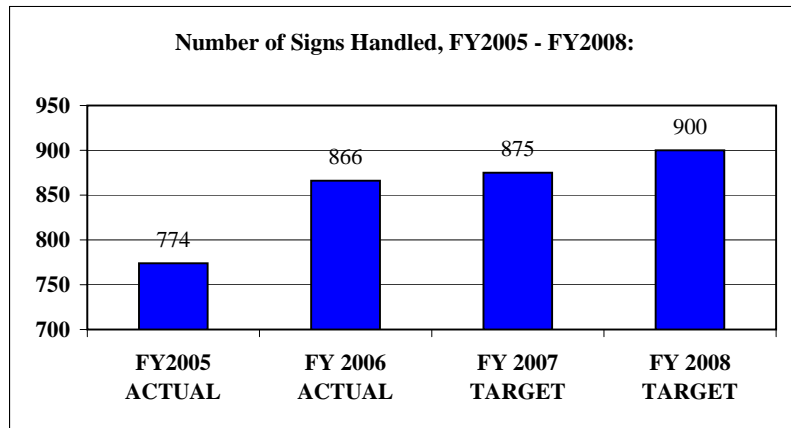
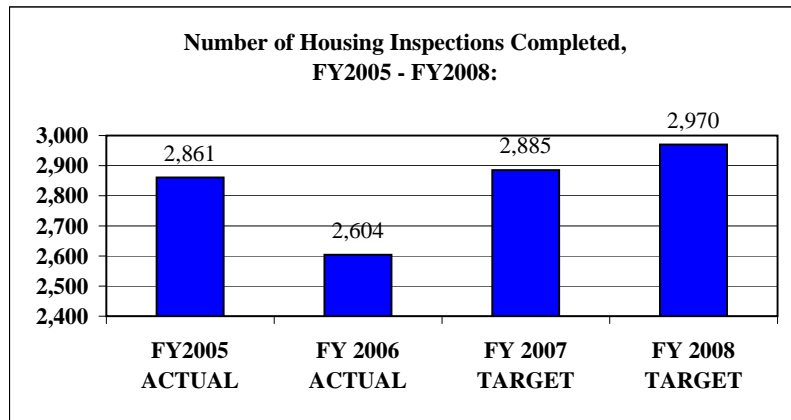
# FY2006 Performance Measurement Report

## COMMUNITY DEVELOPMENT

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET	
<b>COMMUNITY REDEVELOPMENT AGENCY</b>								
Percentage of increase in the taxable value of properties in the Downtown Redevelopment Area	5%	10%	5%	26%	420.00%	5%	5%	(5)
Percentage of increase in the taxable value of properties in the College Park/University Heights Redevelopment Area	5%	13%	5%	100%	1900.00%	5%	5%	(5)
Percentage of increase in the taxable value of properties in the Fifth Avenue/Pleasant Street Redevelopment Area	5%	7%	5%	33%	560.00%	5%	5%	(5)
Percentage of increase in the taxable value of properties in the Eastside Redevelopment Area	5%	16%	5%	51%	920.00%	5%	5%	(5)

### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

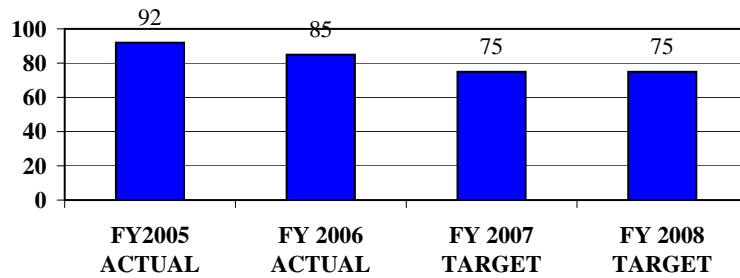
- (1) Number of rental issues, dangerous building and hazardous lands handled was lower than projected in FY2006 due to staff vacancies.
- (2) FY2007-08 targets for these performance measures were established at levels lower than the FY2006 actuals, because they depend on the overall level of development activity in the City and are hard to forecast based on historical data.
- (3) Performance measures for the Housing Division may be impacted by the amount of federal and state grants available for various housing programs. Actuals for each of the fiscal years are also affected by the allocation of grant funding among various housing programs.
- (4) FY2007-08 targets for these performance measures were established at levels lower than the FY2006 actuals, because they depend on the overall level of development activity in the City and are hard to forecast based on historical data.
- (5) Percentage of increase in the taxable value of properties in the redevelopment districts was higher than projected in FY2006 due to higher than anticipated property value assessments and expansion of College Park - University Heights and Eastside Districts. Future changes in the assessed property values within the community redevelopment districts depend on a number of factors, including market trends in the real estate sector and new commercial, residential and mixed use developments.



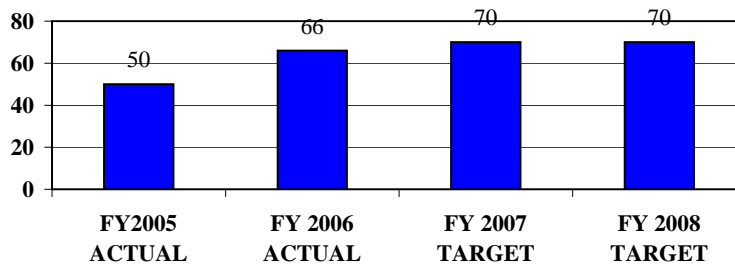
## FY2006 Performance Measurement Report

### COMMUNITY DEVELOPMENT

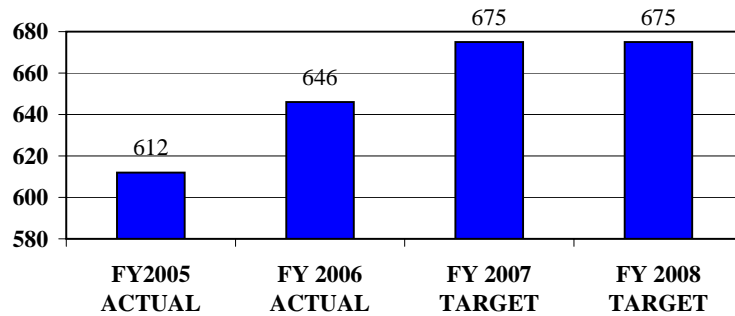
**Number of Petitions to Development Review Board  
(including site plans), FY2005 - FY2008:**



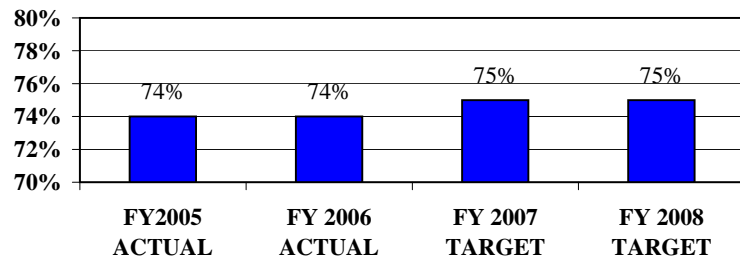
**Number of Properties Rehabilitated Through the Housing  
Rehabilitation Program, FY2005 - FY2008:**



**Number of Families Served Through the Housing  
Counseling Program, FY2005 - FY2008:**

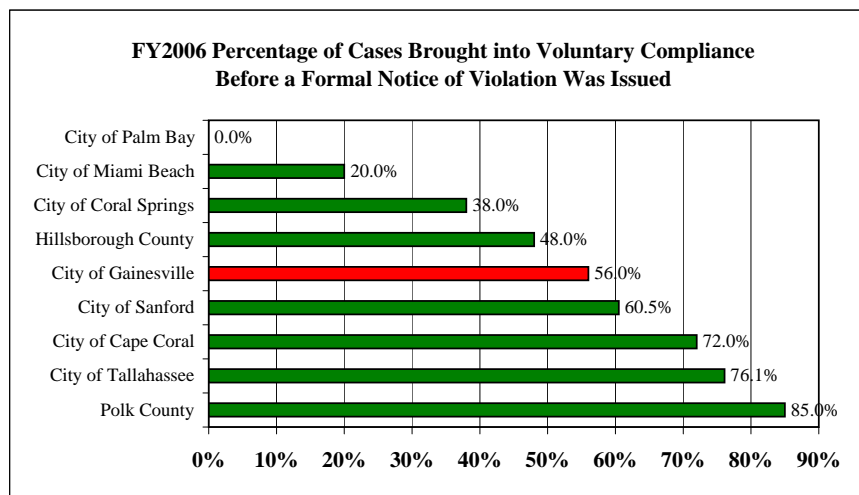
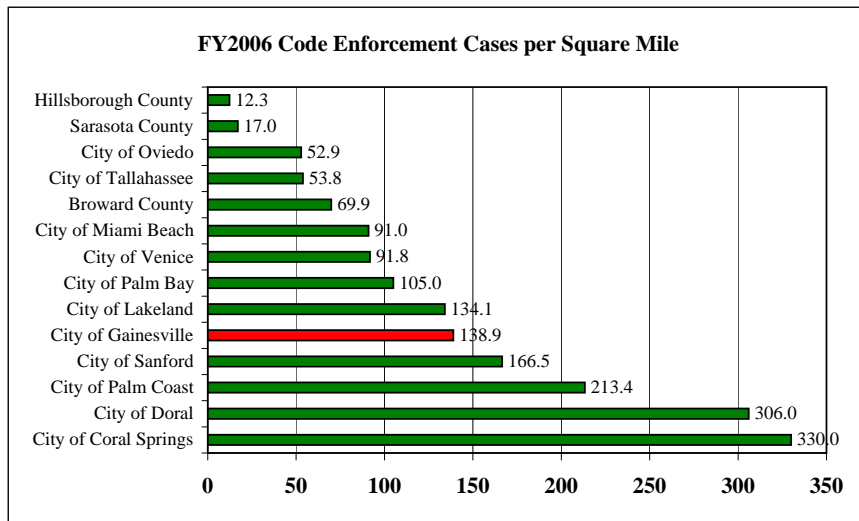
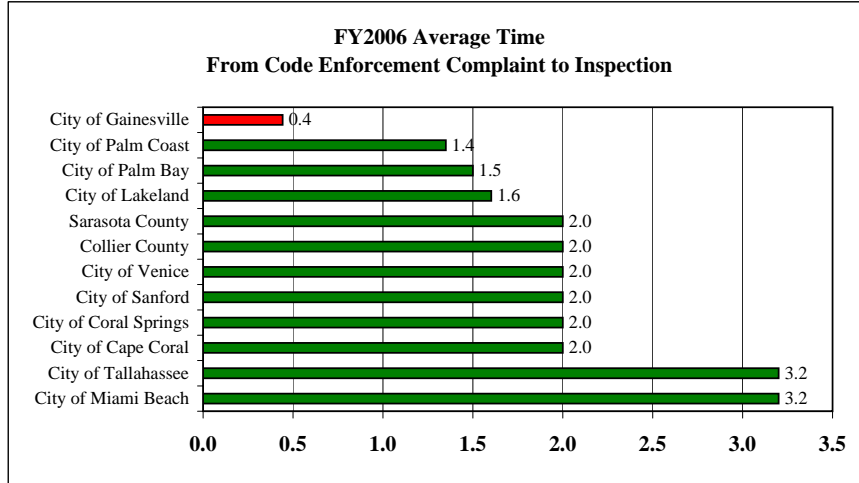


**Percentage of Building Permits Issued Same Day  
as Application, FY2005 - FY2008:**



# FY2006 Performance Measurement Report

## COMMUNITY DEVELOPMENT FLORIDA BENCHMARKING CONSORTIUM MEASURES \*

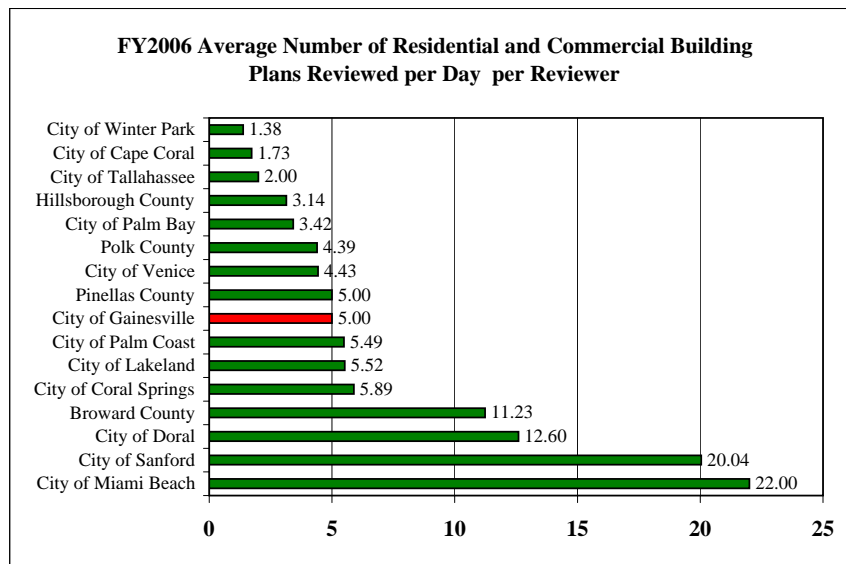
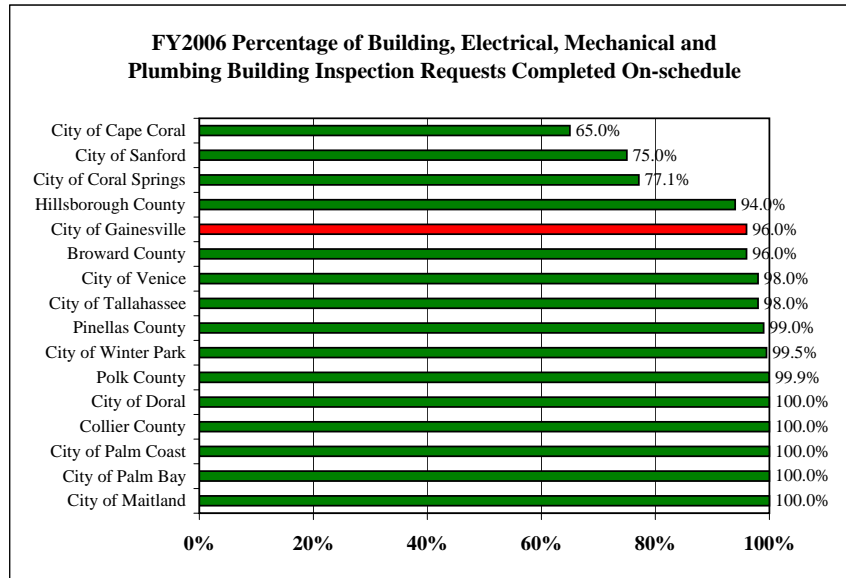


\* The only Community Development service areas covered by the Florida Benchmarking Consortium are Code Enforcement and Building Inspections.

# FY2006 Performance Measurement Report

## COMMUNITY DEVELOPMENT

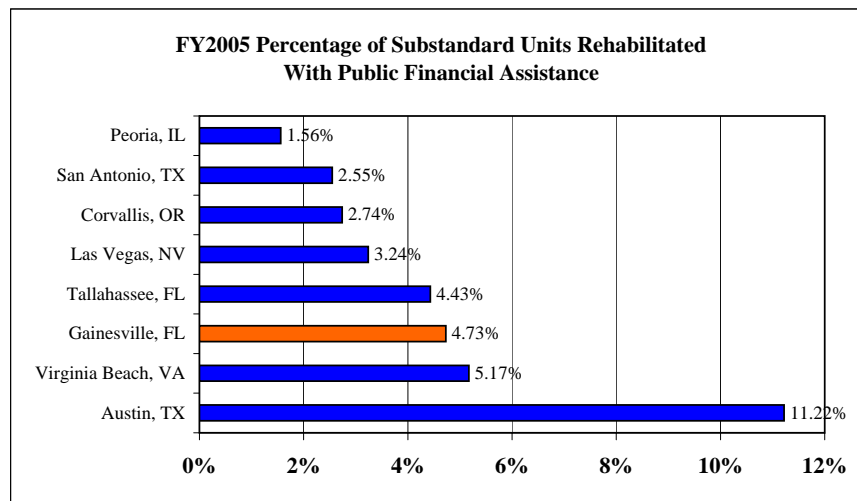
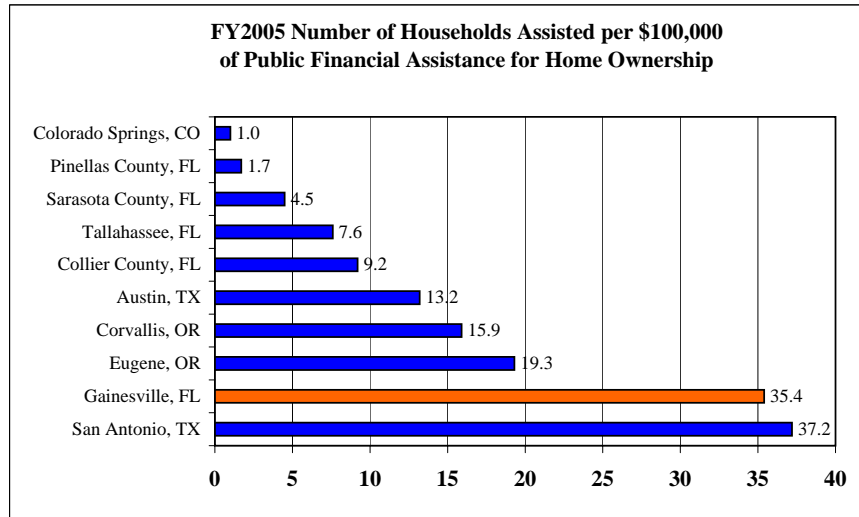
### FLORIDA BENCHMARKING CONSORTIUM MEASURES (continued)



## FY2006 Performance Measurement Report

### COMMUNITY DEVELOPMENT

#### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication. The two Community Development service areas covered by the ICMA CPM program are Code Enforcement and Housing. Due to the migration of the Code Enforcement case management system to a new platform in FY2005, no data for that fiscal year were submitted to the ICMA.

## COMPUTER SERVICES

**Mission  
Statement**

The Computer Services Department is committed to providing high-quality management information services through the use of innovative technologies comprised of an integrated network, user-friendly applications, and state-of-the-art technology - supported by a highly trained technical support staff.

**Goals**

The major goals of the Computer Services Department are to:

- Add new functional capabilities to those now available to users. Coordinate these changes with GRU to ensure the highest-level of network and product integration.
- Expand internal user and customer access to the General Government network, to include improvements in remote access and phone capabilities.
- Ensure continued compliance with automation standards. This will include oversight of the purchasing of computer-related items to guarantee the highest level of conformity and compatibility, and random and directed computer audits to insure compliance with General Government's established policies.
- Continued support and improvement of applications used by our customers.

**FY2006 Adopted  
Budget**     \$2,225,906

**FY2006 Adopted  
FTE's**     16.0

# FY2006 Performance Measurement Report

## COMPUTER SERVICES

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY 2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
<u>Unplanned hardware/ operating system downtime:</u>							
- Critical systems - weekdays, hours	5	14	5	74	1380.00%	10	8 (1)
- Critical systems - weekends, hours	10	8	10	20	100.00%	8	8 (1)
- Non-critical systems - weekdays, hours	10	22	10	0	-100.00%	8	8
<u>Application Downtime:</u>							
- Scheduled, hours	360	303	420	28	-93.33%	480	480
- Unscheduled, hours	0	77	20	87	335.00%	20	20 (2)
Network infrastructure up-time	99.999%	99.870%	99.999%	99.92%	-0.08%	99.999%	99.999%
Number of network user accounts supported	1,100	1,039	1,100	1,055	-4.09%	1,120	1,140
Number of networked printers supported	180	176	180	192	6.67%	185	190
<u>Employee overtime:</u>							
- Systems Programmers, hours	0	366	0	276	N/A	0	0 (3)
- Web Development, hours	0	209	0	95	N/A	0	0 (3)
- Finance/HR Development, hours	0	1,107	1,100	969	-11.91%	1,100	1,100 (3)
Number of calls for service	2,000	9,706	2,000	2,536	26.80%	6,000	6,000 (4)
Number of new PCs/laptops delivered and installed	40	148	40	95	137.50%	205	205 (5)

#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

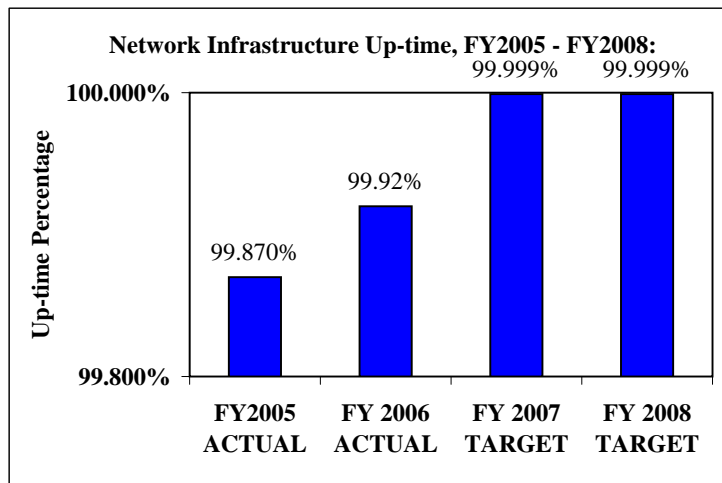
(1) Unplanned downtime was higher than projected due to the HVAC equipment failure on the weekend of June 17th, 2006, that resulted in systems being impacted by heat problems in the computer room.

(2) Application downtime was the result of several systems undergoing conversions and upgrades that result in unplanned downtime when problems were experienced.

(3) Employee overtime in FY2006 was the result of development and systems support staff having frequent evening and weekend on-call responsibilities, particularly as it relates to support of the Finance and Human Resources system, which have been undergoing upgrades since January of 2003.

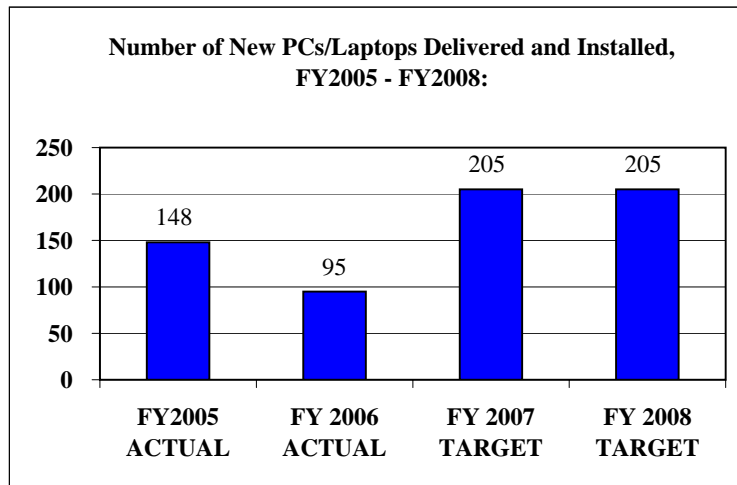
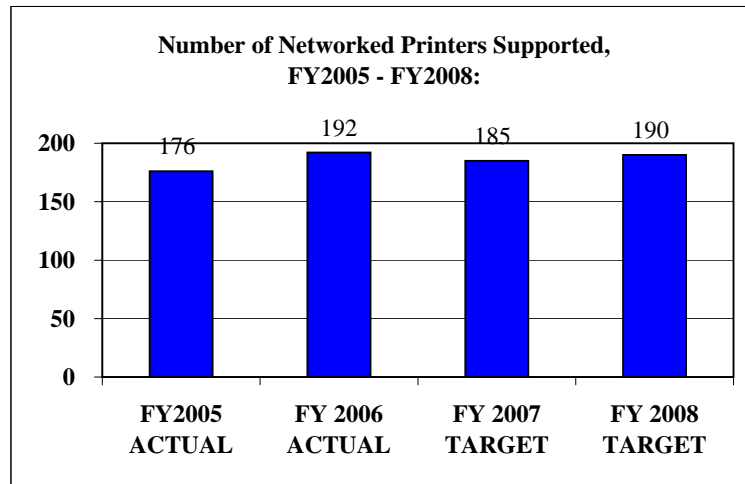
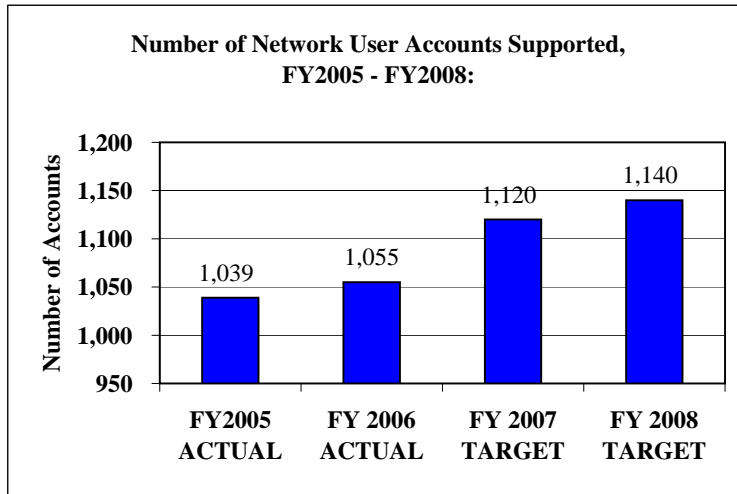
(4) Number of calls for service was higher than projected due to equipment failures and new application deployment. The FY2007-08 targets were established at a level higher than FY2006 actuals based on multi-year historical data.

(5) The number of desktops and laptops installed in FY2006 was higher than originally projected due to some of the replacement costs covered from the operating budgets of the General Government Departments, in addition to the desktops and laptops paid acquired as part of the annual PC replacement program.



## FY2006 Performance Measurement Report

### COMPUTER SERVICES



## ECONOMIC DEVELOPMENT

<b>Mission Statement</b>	The Economic Development Department functions as the agency responsible for facilitating economic/small business development opportunities Citywide. Department activities are intended to nurture and grow local enterprises, expand and diversify the existing economic base and attract new business entities to the community. These activities are pursued within the framework of a quality of life emphasis, an accentuation of the City's economic assets (land, labor, entrepreneurship and technology) and a focus upon developing innovative economy opportunities.
<b>Goals</b>	<p>The major goals of the Economic Development Department are to:</p> <ul style="list-style-type: none"><li>• Continue support for GTEC and economic development nurturing activities.</li><li>• Continue to pursue development opportunities at the Airport Industrial Park.</li><li>• Work with development community to facilitate private development opportunities.</li><li>• Administer and manage the Gainesville Enterprise Zone Program.</li><li>• Work to implement Plan East Gainesville redevelopment objectives through facilitation of private development opportunities and land assembly.</li><li>• Position the City of Gainesville to take advantage of Innovative Economy opportunities including implementation of Innovation Zone activities.</li><li>• Keep businesses informed of issues that can impact their ability to be successful and streamline information dissemination to promote the City's business services thereby promoting the City's business image.</li><li>• Enhance the local revenue base by implementing programs that encourage minority and small business start-up and growth and providing incentives to encourage minority and small businesses to relocate into the corporate City limits of Gainesville.</li><li>• Promote minority and small business growth, development and expansion through workshops, counseling, technical assistance and other value added business services.</li></ul>
<b>FY2006 Adopted Budget</b>	\$569,071
<b>FY2006 Adopted FTE's</b>	3.0

# FY2006 Performance Measurement Report

## ECONOMIC DEVELOPMENT

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Number of Enterprise Zone applications processed	12	25	25	19	-24.00%	25	25 (1)
Number of Enterprise Zone jobs created	40	206	30	25	-16.67%	30	30
Increase in capital investment in the Enterprise Zone through the state business equipment/ building materials sales tax refunds	N/A	N/A	\$50,000	\$56,000	12.00%	\$50,000	\$50,000
Number of spaces leased at GTEC	6	4	6	6	0.00%	6	6
Number of lots sold at the Airport Industrial Park	1	2	2	2	0.00%	2	2 (2)
Average GTEC occupancy rate	85%	85%	85%	95%	11.76%	85%	85% (3)
Number of GTEC graduates	2	0	2	2	0.00%	2	2 (4)
Number of businesses that received assistance	50	144	100	542	442.00%	100	100 (5)

#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

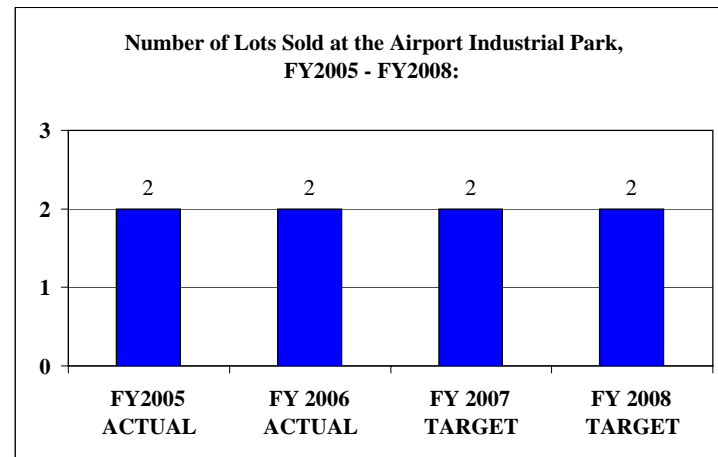
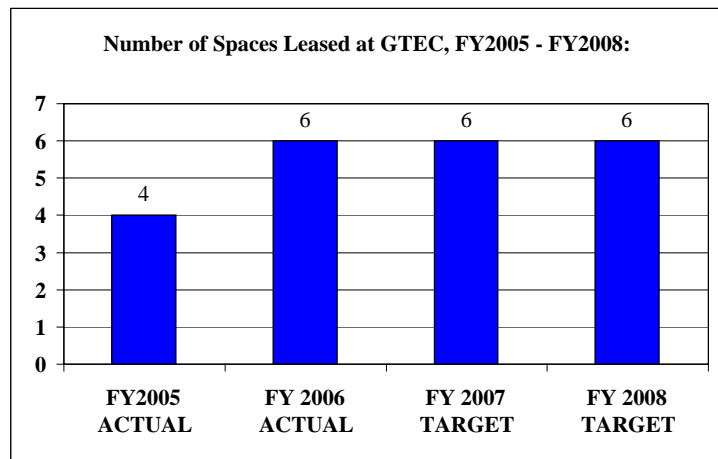
(1) Number of Enterprise Zone application processed was lower than anticipated due to the Small and Minority Business Development Coordinator position having been vacant for part of FY2006, which resulted in a temporary reduction in the program marketing effort.

(2) Airport lot sales were processed for Florida Food Service with closing expected in January of 2007.

(3) GTEC occupancy rate is as reported by the GTEC management.

(4) GTEC graduates have been announced (ICU Datasystems, Inc. and Axogen), and plan on leaving the facility during the first quarter of 2007.

(5) Number of businesses that received assistance was higher than projected due to an increase in the number of requests for assistance. The number of businesses receiving assistance depends on a number of factors, including the overall level of business activity in the City, and is hard to predict based on prior-year actuals. FY2007-08 target for this measure represents a conservative estimate by the Department.



## FY2006 Performance Measurement Report

### **FIRE RESCUE**

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

**Goals** The major goals of the Fire Rescue Department are:  
Effective management of fire investigations, fire inspections, public education, fire prevention, and disaster preparedness, with focus on the development and preparation of planning processes within the department, in conjunction with other city departments and a diversifying revenues to support essential programs and services.

**FY2006 Adopted Budget** \$12,583,583

**FY2006 Adopted FTE's** 150.5

# FY2006 Performance Measurement Report

## FIRE RESCUE

### PERFORMANCE INDICATORS

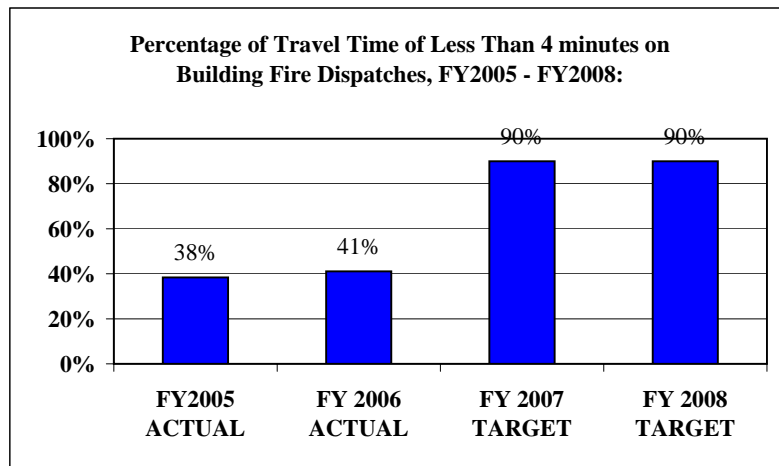
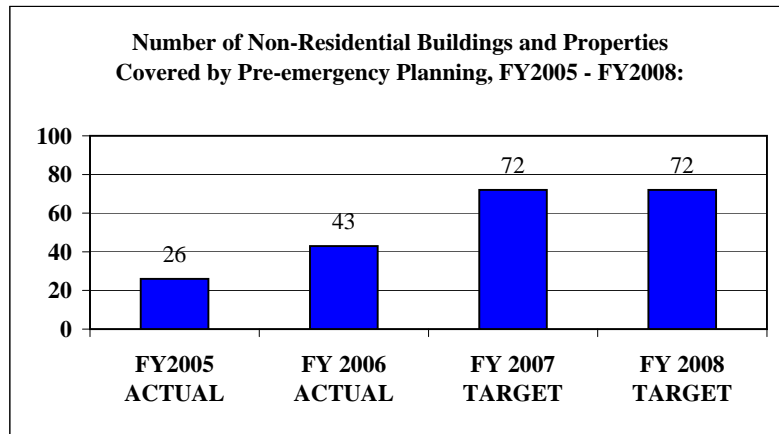
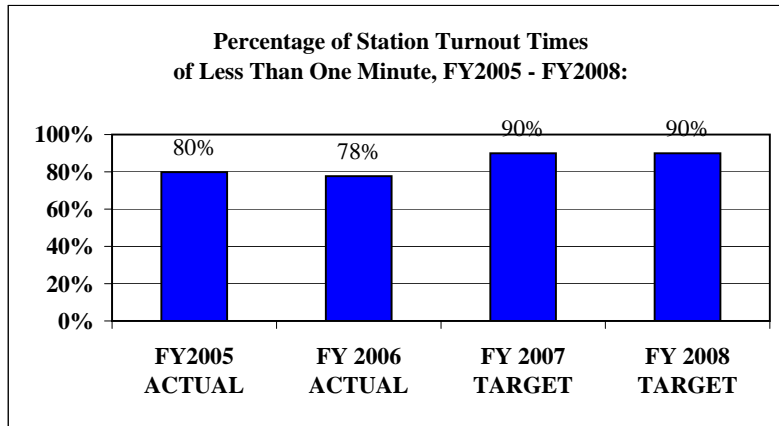
Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET	
<b>ADMINISTRATION</b>								
Number of non-incident related injuries for combat personnel	36	33	33	26	-21.21%	31	30	(1)
Percentage of female and minority applicants in relation to the total applicant pool for firefighter positions	30%	48%	40%	41%	2.50%	45%	45%	
<b>OPERATIONS</b>								
Percentage of station turnout times of less than one minute	90%	80%	90%	78%	-13.67%	90%	90%	
Number of non-residential buildings and properties covered by pre-emergency planning	72	26	72	43	-40.28%	72	72	
Attain a travel time (end of turnout to arrival on scene) of less than 4 minutes on 90% of all Building Fire Dispatches (NFPA 1710)	90%	38%	90%	41%	-54.39%	90%	90%	(2)
Percentage of all sworn personnel that completed physical fitness testing	100%	99%	100%	98%	-2.00%	100%	100%	
<b>SPECIAL OPERATIONS</b>								
Attain a travel time (end of turnout to arrival on scene) of less than 4 minutes on 90% of all emergency medical responses (NFPA 1710)	90%	45%	90%	46%	-49.12%	90%	90%	(2)
Percentage of parties billed for cost recovery on hazardous materials response calls with a responsible party/spiller	100%	100%	100%	100%	0.00%	100%	100%	
Number of multi-agency Hazardous Materials Response Drills	4	4	4	5	25.00%	4	4	
Number of pre-emergency planning on selected hazardous materials storage facilities	18	18	18	18	0.00%	18	18	
Ensure Monthly Technical Rescue Training consistent with Task Force 8 Annual Training Schedule	12	12	12	12	0.00%	12	12	
Ensure delivery of annual Competency Training / Assessment for all Hazmat Technician Personnel	38	38	38	38	0.00%	38	38	
Number of multi-agency Technical Rescue - Task Force 8 Response Drills	4	4	8	10	25.00%	8	8	
<b>RISK REDUCTION BUREAU</b>								
Number of occupancies brought into compliance per inspector per year	300	302	300	332	10.67%	300	300	
Percentage of complaint-related inspections completed within three (3) working days	90%	100%	90%	100%	11.11%	90%	90%	
Conduct twelve (12) fire safety awareness programs to 600 business employees and managers, area schools and neighborhoods	12/600	12/600	12/600	22/1748	291.33%	12/600	12/600	(3)
Percentage of all arson cases cleared by legal action, arrest warrants, or juvenile justice fire referrals	50%	45%	50%	71%	42.00%	50%	50%	
False fire alarms as a percentage of the total number of fire incident responses	20%	20%	20%	37%	85.00%	20%	20%	(4)
<b>TRAINING BUREAU</b>								
Percentage of post-incident reviews conducted by the next weekday shift following the request for review	90%	90%	90%	100%	11.11%	90%	90%	

## FY2006 Performance Measurement Report

### FIRE RESCUE

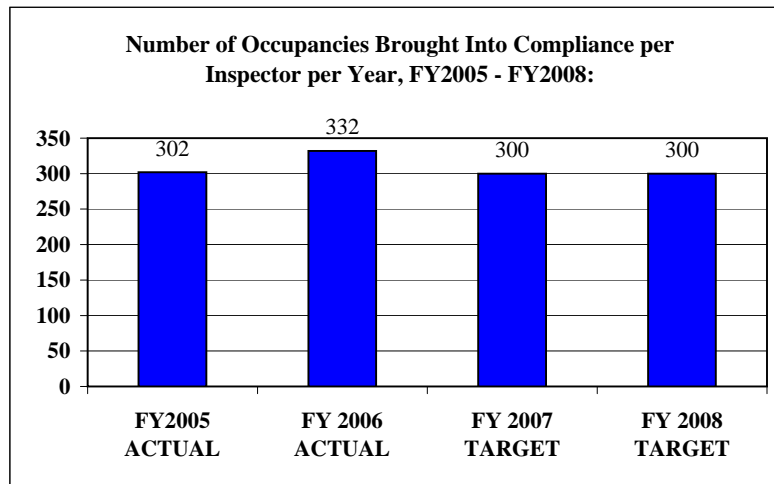
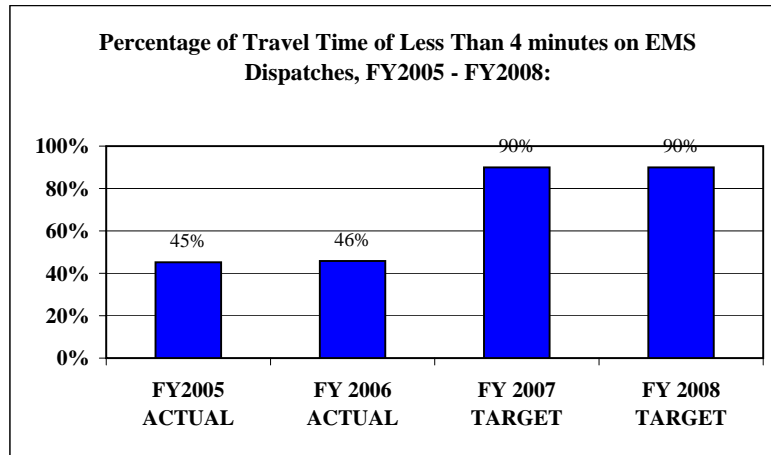
#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

- (1) Number of non-incident related injuries for combat personnel was lower than projected due to increased emphasis on safety training and incident prevention.
- (2) The percentage of travel time of less than 4 minutes is expected to increase with the opening of a new fire station.
- (3) The number of fire safety awareness programs was greater than projected due to increased emphasis on fire safety and prevention.
- (4) The percentage of false fire alarms of the total number of fire incident responses is expected to decrease in the future as a result of the false fire alarm



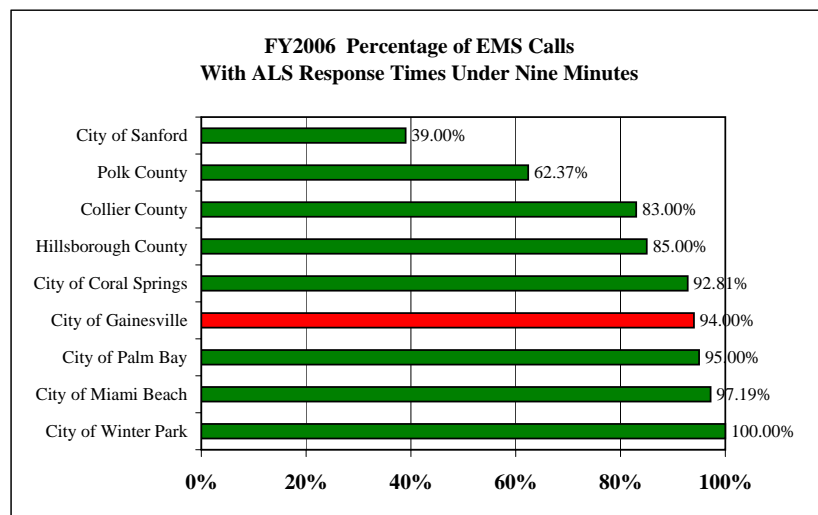
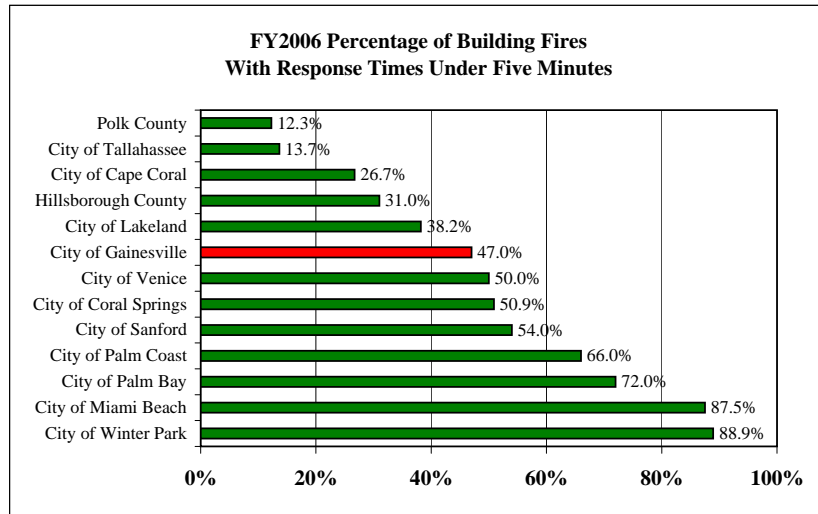
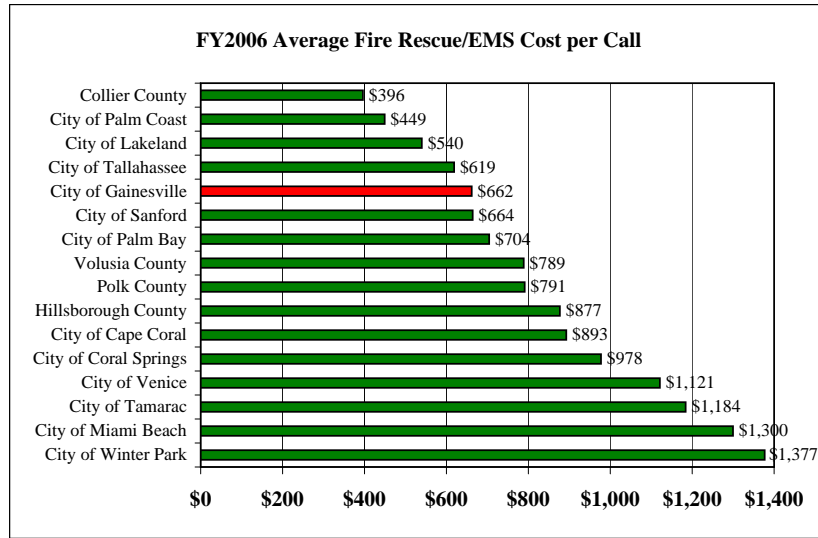
## FY2006 Performance Measurement Report

### FIRE RESCUE



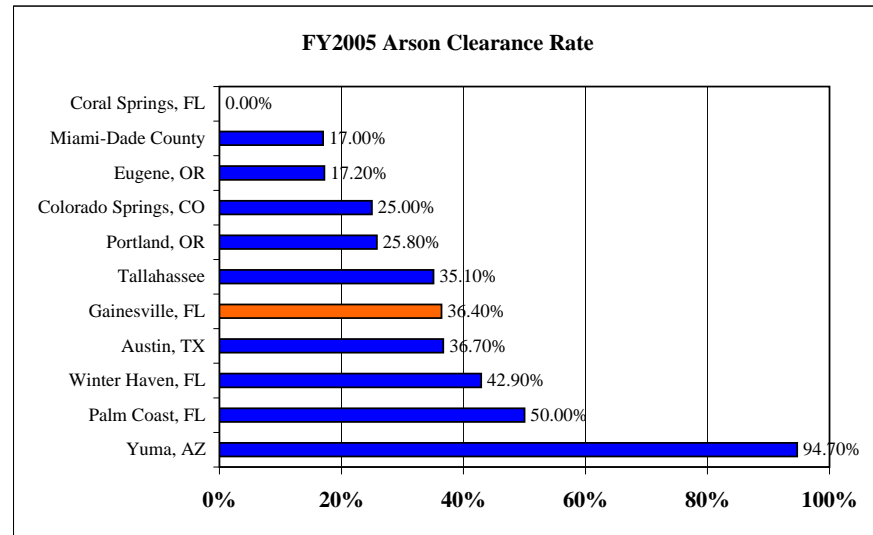
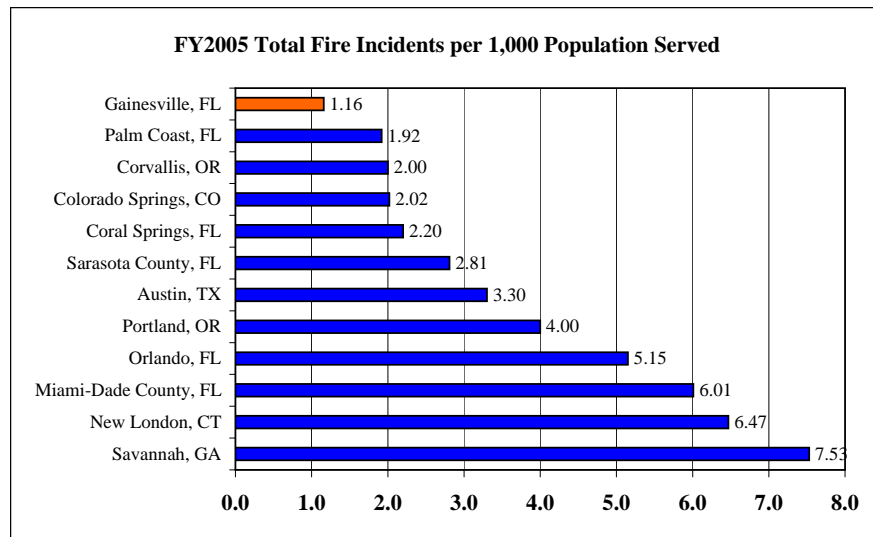
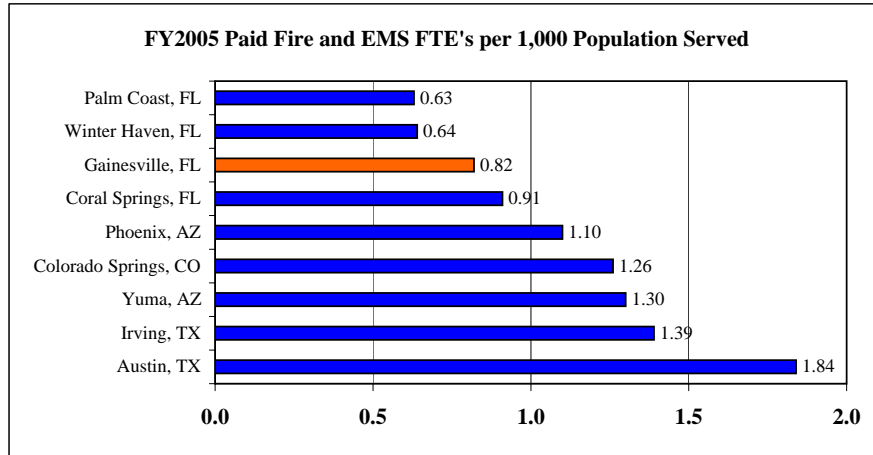
# FY2006 Performance Measurement Report

## FIRE RESCUE FLORIDA BENCHMARKING CONSORTIUM MEASURES



# FY2006 Performance Measurement Report

## FIRE RESCUE ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## GENERAL SERVICES

<b>Mission Statement</b>	We will provide courteous and value added services to our Customers in a manner that will allow for safe, environmentally friendly and cost effective utilization of our buildings and fleet.
<b>Goals</b>	The major goals of the General Services Department are to: <ul style="list-style-type: none"><li>• Maximize the use of our resources in the delivery of our services to both internal and external customers.</li></ul>
Capital Improvement Projects (Vertical)	<ul style="list-style-type: none"><li>• Facilitate the coordination of all General Government's Vertical Capital Projects to ensure that the operating department's needs are met at a minimal cost.</li></ul>
Facilities Management	<ul style="list-style-type: none"><li>• Provide high quality facilities management services such as air conditioning, electrical, plumbing, energy management, carpentry, repair and maintenance and custodial services for City buildings.</li></ul>
Fleet Management	<ul style="list-style-type: none"><li>• Control labor rate.</li><li>• Improve Communications between Fleet &amp; Customers.</li><li>• Support decisions with reliable data and information.</li></ul>
<b>FY2006 Adopted Budget</b>	\$6,182,295
<b>FY2006 Adopted FTE's</b>	58.0

# FY2006 Performance Measurement Report

## GENERAL SERVICES

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
<b>FLEET MANAGEMENT</b>							
Average fleet downtime	5.0%	4.2%	5.0%	2.7%	-46.00%	4.5%	4.5% (1)
Repair and maintenance cost per vehicle	\$1,750	\$1,869	\$1,750	\$1,927	10.11%	\$1,870	\$1,870
Technician productivity	85.0%	76.9%	85.0%	80.2%	-5.65%	85.0%	88.0% (2)
Preventative maintenance performance	100.0%	100.0%	100.0%	100.0%	0.00%	100.0%	100.0% (3)
Preventative maintenance compliance by customers	90.0%	75.5%	90.0%	84.0%	-6.67%	80.0%	85.0% (4)
<b>FACILITIES MANAGEMENT</b>							
Number of requests for work orders	1,292	1,598	N/A	1,870	N/A	1,600	1,600 (5)
Number of work orders completed	N/A	1,484	N/A	1,746	N/A	1,500	1,500 (5)

### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

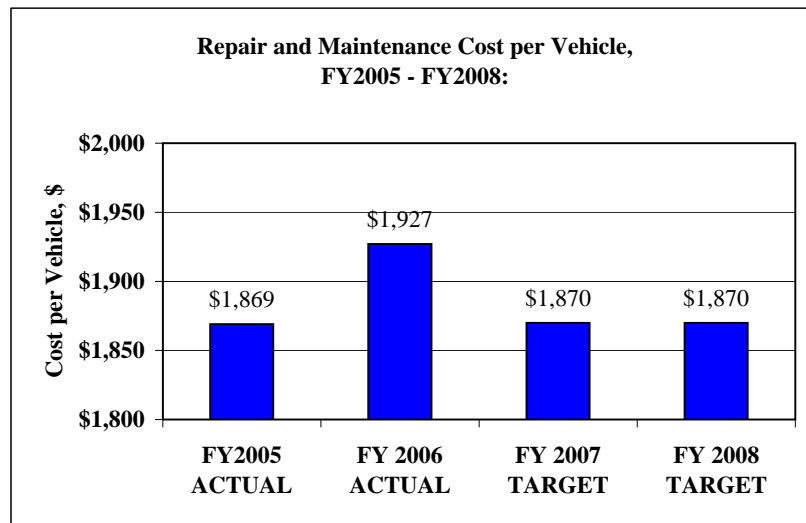
(1) Average fleet downtime was lower than projected due to a fully staffed second shift.

(2) Technician productivity is defined as the number of hours billed on work orders divided by the number of hours the employee is physically available on the job for the same pay period.

(3) Preventative maintenance performance is defined as the percentage of vehicles brought to the Fleet Management Division that were given maintenance within the scheduled timeframe versus the total number completed by Fleet Management.

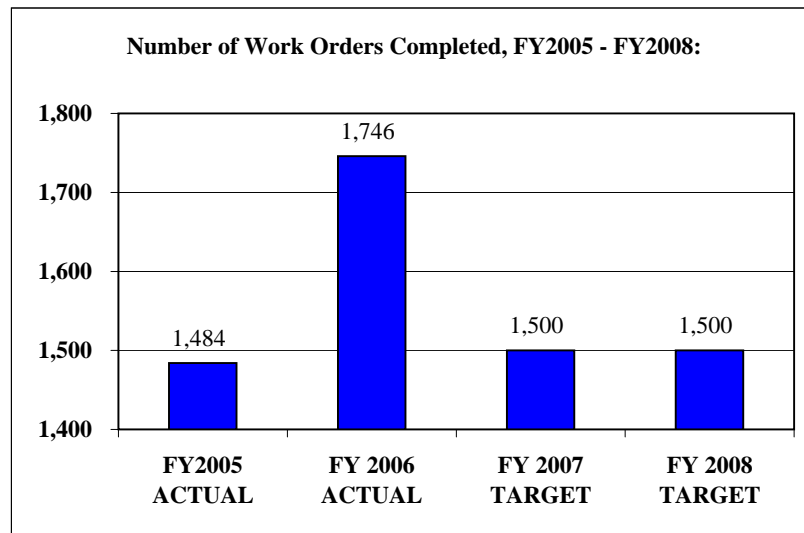
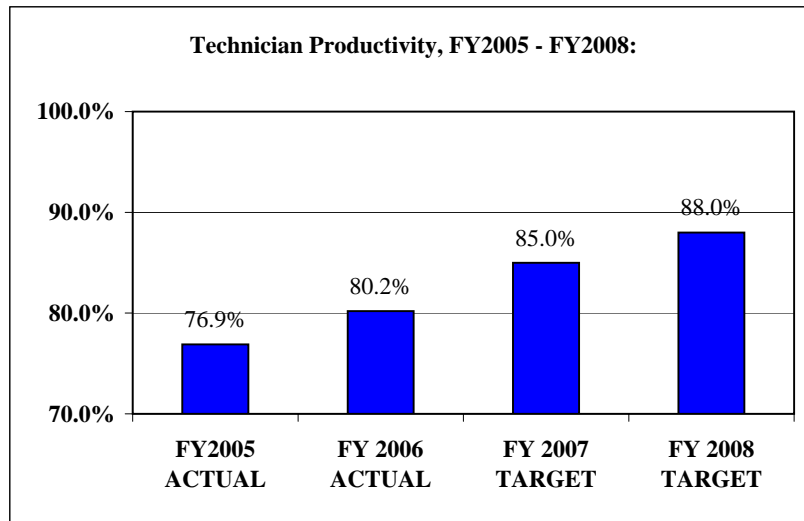
(4) Preventative maintenance compliance is defined as the number of vehicles brought to the Fleet Management Division by the customers within the timeframe required by the maintenance schedule as a percentage of the total number of vehicles that were scheduled from that Division for the same timeframe.

(5) No FY2006 targets were originally established for these performance measures. The number of work orders completed is lower than the number of work orders requested due a combination of a) some work orders not being approved, b) some issues being resolved without work order completion, and c) some work orders carrying over into the following fiscal year.



## FY2006 Performance Measurement Report

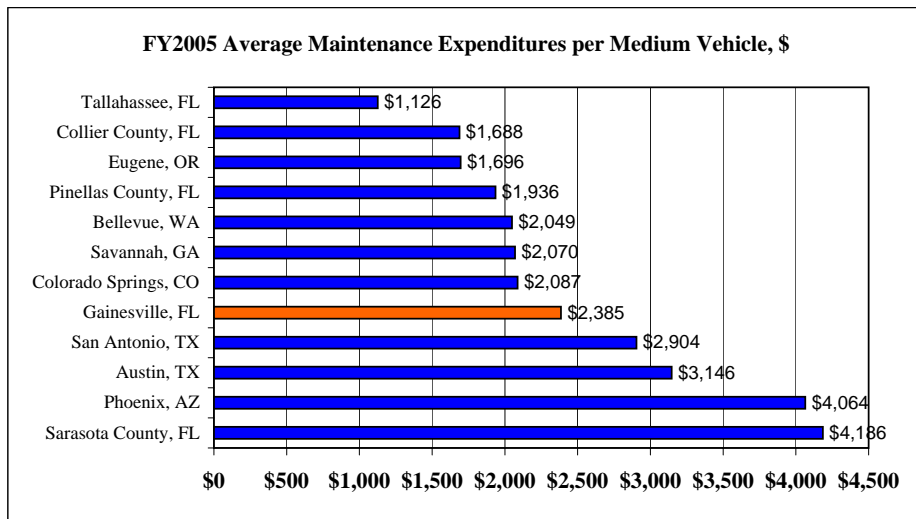
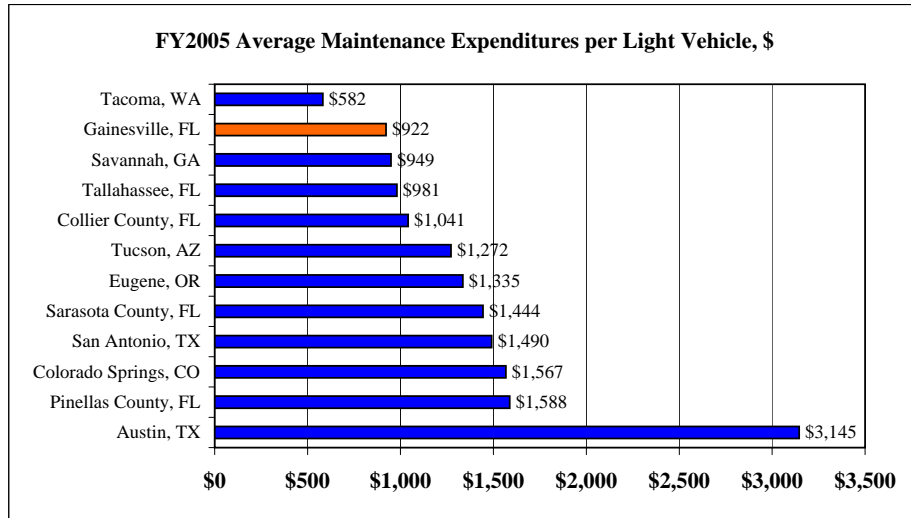
### GENERAL SERVICES



## FY2006 Performance Measurement Report

### GENERAL SERVICES

#### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## HUMAN RESOURCES

<b>Mission Statement</b>	The Human Resources Department is committed to providing 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.
<b>Goals</b>	<p>The major goals of the Human Resources Department are to:</p> <ul style="list-style-type: none"><li>• Provide support to all levels of City leadership in order to achieve the City's vision and mission.</li><li>• Maintain effective employee/labor relations.</li><li>• Enhance employee productivity, satisfaction and safety.</li><li>• Provide training that meets current and future needs of the organization.</li><li>• Establish systems that accurately compile and refine Human Resources data to support the organization's goals and objectives.</li><li>• Expand methods for employees to access information regarding benefits, policies, services, etc.</li></ul>
<b>FY2006 Adopted Budget</b>	\$1,377,736
<b>FY2006 Adopted FTE's</b>	21.5

# FY2006 Performance Measurement Report

## HUMAN RESOURCES

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Number of job audits performed	50	19	15	15	0.00%	15	15
Number of job descriptions revised/created	50	42	50	97	94.00%	50	50 (1)
Number of surveys conducted for pay study (internal use)	25	20	20	11	-45.00%	20	20 (2)
Number of employee grievances filed	24	26	24	36	50.00%	24	24 (3)
Number of positions filled	450	563	576	633	9.90%	576	576 (4)
Number of employment applications received	17,000	13,995	16,338	17,087	4.58%	16,338	16,338
Number of positions requiring external/ internal recruitment	550	729	804	793	-1.37%	804	804 (4)

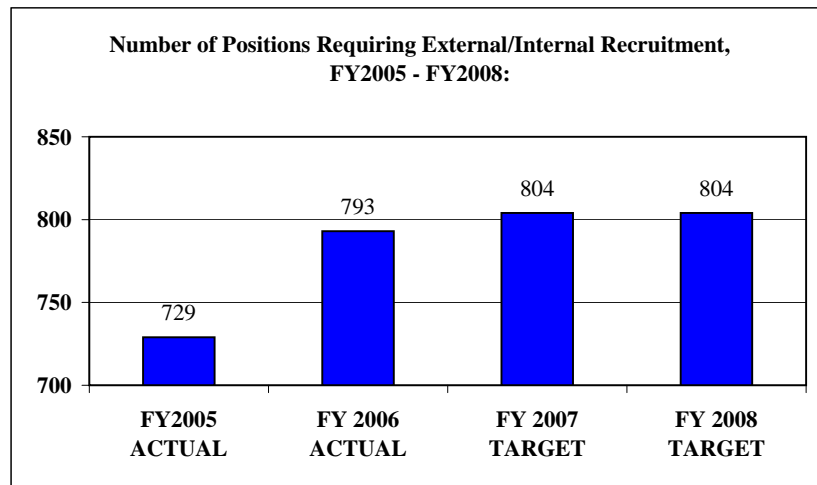
#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

(1) Number of jobs descriptions revised/created was higher than projected in FY2006 due to a re-organizations in General Services, Parks, Recreation and Cultural Affairs, and Human Resources Departments.

(2) Number of pay study surveys conducted internally was lower than projected due to the surveys for the three largest groups of employees completed by an outside consultant.

(3) Number of grievances was higher than projected in FY2006 due to changes in management in a number of Departments which led to increased disciplinary actions as compliance with current policies and procedures were emphasized.

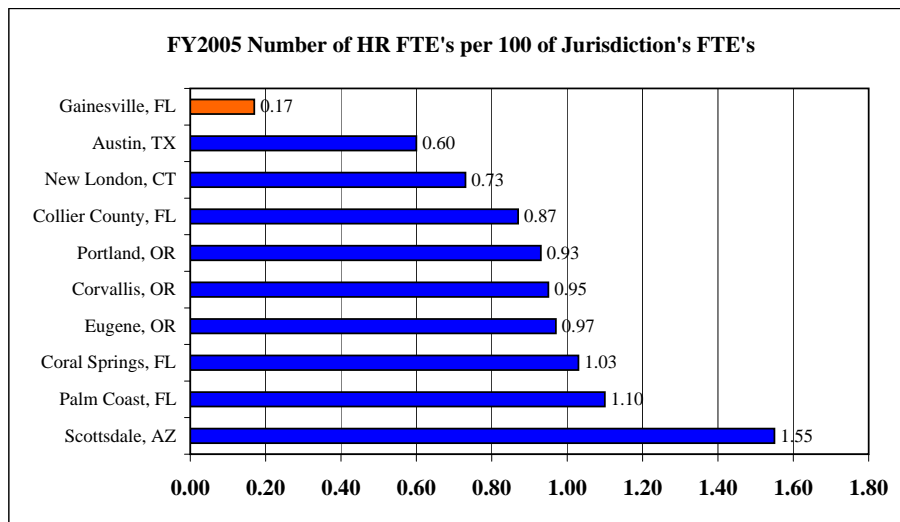
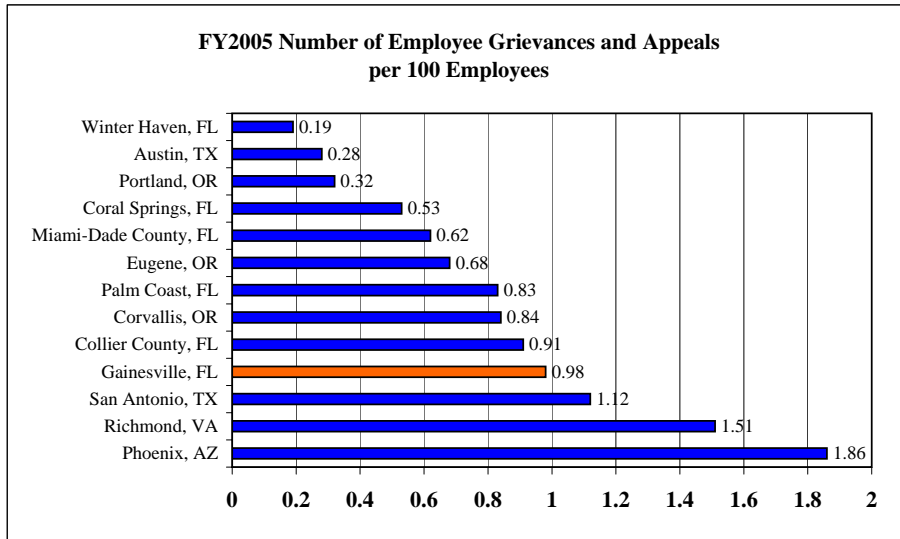
(4) Number of positions requiring external or internal recruitment is lower than the number of positions filled due a combination of some seasonal positions being unfilled, position re-advertisement and carryover of vacant positions from one fiscal year to the next.



# FY2006 Performance Measurement Report

## HUMAN RESOURCES

### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## **PARKS, RECREATION & CULTURAL AFFAIRS**

### **Mission Statement**

The Department of Parks, Recreation and Cultural Affairs' mission is to meet the community's need for diverse recreational, cultural and environmental educational opportunities through professionally managed programs and services, stewardship of natural resources, and maintenance of public landscape.

### **Goals**

The major goals of the Parks, Recreation and Cultural Affairs Department are to:

- Effectively promote public knowledge and awareness of the department's numerous programs, services and facilities.
  - Continue to improve, enhance and effectively maintain the City's active and passive parks, recreational facilities, urban forest, historic Evergreen Cemetery and Thomas Center and other natural resources to the satisfaction and enjoyment of Gainesville residents.
  - Continue to improve and enhance the department's programs and services and ensure that they are inclusive and affordable to all of the City's residents.
  - Identify and plan an acquisition program for both passive and active park lands.
  - Continue to provide the Gainesville citizens with affordable golfing experiences at Ironwood Golf Course.
  - Expand the Cultural Affairs Division's role to meet the need for leadership, coordination and funding to support the community's cultural growth.
- 9,342
- Support the community's tourism initiatives by promoting the City's cultural events, ecological resources, museums, parks, and historical sites within the City of Gainesville and Alachua County.
  - Establish new partnerships and enhance existing partnerships with community organizations and businesses where appropriate.
  - Develop an enhanced community volunteer program that expands current department efforts in this area as well as establishes new volunteer opportunities for community citizens.
  - Identify existing and additional resources required to establish an effective departmental marketing and promotional program.
  - Identify opportunities to increase department revenues through enhanced and expanded programs and services.
  - When feasible and appropriate, continue to design, develop and manage natural areas, provide public recreation opportunities consistent with the protection of the natural resources, preserving, enhancing and interpreting the natural resources and educate the public on the importance and value of the natural resources found in the region.

### **FY2006 Adopted Budget**

\$9,342,254

### **FY2006 Adopted FTE's**

106.125

# FY2006 Performance Measurement Report

## PARKS, RECREATION AND CULTURAL AFFAIRS

Performance Indicators	PERFORMANCE INDICATORS					FY 2007 TARGET	FY 2008 TARGET
	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)		
RECREATION DIVISION							
AQUATICS							
Number of Lap Swim Hours Offered to the Community	190	191	240	242	0.83%	250	260
Number of Recreation Swim Hours Offered to the Community	2,585	1,598	1,624	1,710	5.30%	1,740	1,784
Number of Lap Swim Units of Participation	991	1,761	1,800	2,501	38.94%	2,750	3,000 (1)
Number of Special Group Units of Participation	13,000	13,493	13,500	10,174	-24.64%	9,000	9,500 (2)
Total Recreational Swimming Units of Participation	19,000	19,555	20,000	22,114	10.57%	23,500	24,000
COMMUNITY CENTERS							
Number of individual After-School Program Participants	650	677	750	239	-68.13%	215	215 (3)
Number of After-School Units of Participation	18,500	18,997	30,000	24,079	-19.74%	24,100	24,200
Westside Center Summer Camp Units of Participation	3,500	3,345	3,500	3,830	9.43%	3,900	4,000
All Other Centers Summer Camp Units of Participation	12,700	12,947	13,600	8,368	-38.47%	8,500	8,500 (4)
ATHLETICS							
Number of Individual Adults who Participant in Athletics	750	764	800	1,000	25.00%	900	950 (5)
Number of Adult Athletic Units of Participation	6,000	6,250	6,450	10,000	55.04%	9,000	9,500 (5)
Number of Individual Youth who Participate in Athletics	1,900	1,950	1,950	2,050	5.13%	2,060	2,080
Number of Youth Athletic Units of Participation	45,000	47,890	48,500	50,000	3.09%	50,500	51,000
TEEN ZONES							
Westwood M.S. Units of Participation	15,000	15,212	15,500	12,136	-21.70%	12,000	12,000 (6)
Kanapaha M.S. Units of Participation	11,300	11,589	12,500	9,382	-24.94%	9,500	10,000 (6)
Eastside Center Units of Participation	12,200	12,356	12,500	7,875	-37.00%	8,000	8,000 (6)
Fort Clarke M.S. Units of Participation	N/A	N/A	N/A	N/A	N/A	8,000	8,000 (7)
IRONWOOD GOLF COURSE							
Number of Rounds Played at Ironwood Golf Course	40,000	33,391	33,000	33,531	1.61%	35,000	35,000
Number of Banquet Room Rental	45	94	100	135	35.00%	140	150 (8)
Number of Golf Tournaments Held	32	35	38	45	18.42%	48	52
CULTURAL AFFAIRS DIVISION							
Number of Volunteer Hours Provided to the Division	1,700	1,400	1,400	2,106	50.43%	2,100	2,100 (9)
Number of Thomas Center Events (tours, gallery exhibits, performances, etc.)	250	250	270	363	34.44%	360	360
Total Attendance at Department Sponsored Events	425,000	146,000	146,000	146,525	0.36%	172,000	180,000
Total Attendance at Co-sponsored Events	400,000	278,750	278,750	330,351	18.51%	291,750	292,000
Number of Schools Attending Hoggetowne Faire	190	199	119	0	-100.00%	120	125 (10)
Number of Schools Attending Plaza Ice Rink	13	13	13	6	-53.85%	14	14 (11)
Number of Events Scheduled at Downtown Plaza	75	75	75	75	0.00%	75	80
Number of Website Visits	360,000	300,000	375,000	462,000	23.20%	465,000	465,000 (12)
Number of Thomas Center Facility Rentals	300	300	300	500	66.67%	500	500 (13)

# FY2006 Performance Measurement Report

## PARKS, RECREATION AND CULTURAL AFFAIRS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
<b>PARKS OPERATIONS DIVISION</b>							
Annual Evergreen Cemetery Lot Sales	27	45	25	77	208.00%	25	27 (14)
Total Park Acreage Maintained	447	447	477	447	-6.29%	447	447
Number of Athletic Fields Maintained	37	37	37	37	0.00%	37	37
Athletic Field Acres Maintained	83	83	83	83	0.00%	83	83
Number of Park Drinking Fountains Maintained	25	32	32	32	0.00%	32	39
Number of City Irrigation Systems Maintained	9	9	13	33	153.85%	35	35 (15)
Urban Forestry Work Orders/Service Requests	878	1,252	900	805	-10.56%	800	800
Number of Trees Planted	1,000	1,176	1,000	987	-1.30%	500	1,000 (16)
Number of Medians Maintained	107	111	111	107	-3.60%	121	121 (17)
Number of Site Development Plans Reviewed	220	240	250	155	-38.00%	150	150
Number of City Special Events Supported	19	19	19	59	210.53%	59	59 (18)
Urban Forestry Code Compliance Inspections	N/A	N/A	550	833	51.45%	725	725
<b>NATURE OPERATIONS DIVISION</b>							
Number of Volunteer Hours Provided to the Division	2,300	2,406	2,500	2,960	18.40%	3,000	3,200
Number of Environmental Programs Offered	250	250	255	192	-24.71%	210	210 (19)
Miles of Trails Maintained	13	14	15	16	3.33%	16	16
Number of Acres Managed	2,000	2,032	2,056	2,056	0.00%	2,133	2,133
Number of Special Events Held Annually	5	5	5	5	0.00%	5	5
Number of Acres Burned Annually	64	64	100	108	8.00%	100	100
Number of Acres Treated for Non-Native Invasive Plants	42	42	50	72	44.00%	75	80 (20)
Number of Nature Parks Managed	19	22	23	23	0.00%	24	24
Annual Attendance (Units of Participation)	200,000	215,812	310,000	461,013	48.71%	462,000	463,000 (21)

### **NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:**

(1) Number of the lap swim units of participation was higher than projected in FY2006 due a change in calculation methodology. The FY2006 actual and targets for FY2007 and FY2008 reflect the number of units of participation, e.g. the number of times individuals participate in the program, as opposed to the number of unique participants.

(2) FY2007 and FY2008 goals for the Special Group Units of Participation are lower than the FY2006 actual due to the fact that the Department no longer offer private swimming pool rentals.

(3) Number of individual after-school program participants was lower than projected in FY2006 due to implementation of a cap on the number of program participants. Revised targets for FY2007 and FY2008 also reflect the newly implemented cap of 215 after-school participants.

(4) Number of summer camp units of participation at other centers is due to the reduction in the number of sites at which summer camp programs are offered. Revised targets for FY2007 and FY2008 also reflect the smaller number of summer camp program sites.

(5) Adult athletic participation in FY2006 was higher than projected due to addition of users who previously participated in adult athletics at the Diamond Sports Park. The FY2007 and FY2008 targets are lower than FY2006 actual to reflect re-opening of Diamond Sports Park.

(6) Number of Teen Zone units of participation was lower than projected in FY2006 due to more accurate tracking of participants.

(7) Fort Clarke Teen Zone was added in FY2007.

(8) Number of banquet room rentals was higher than projected in FY2006 due to a change in the Departmental policy allowing reduced charges for room rentals.

(9) Number of volunteer hours provided was higher than projected in FY2006 due to addition of hours worked by unpaid interns.

(10) No school attendance at Hoggtowne Medieval Faire in FY2006 was due to storms and canceled school days.

(11) Reduced school attendance at the Plaza Ice Rink was due to limited availability during school dates.

(12) Increased number of web site visits in FY2006 was due to addition of a new web site.

(13) FY2007 and FY2008 performance goals for Thomas Center facility rentals have been revised upwards to reflect the larger number of rentals.

(14) FY2006 increase in Evergreen Cemetery lot sales was due primarily to increased publicity associated with 150th anniversary of the cemetery.

(15) FY2006 actual number of irrigation systems maintained is higher than projected due to a more accurate accounting which includes landscapes, athletic fields and systems in parks.

(16) The FY2007 goal for trees to be planted was reduced from the one shown in the FY2007-08 Financial and Operating Plan due to the staff shortages.

(17) The number of medians maintained by the Department decreased in FY2006 due to the median maintenance sponsorships by other parties. The projected increase in FY2007 and FY2008 is due to the addition of SW 2nd Avenue medians.

(18) FY2006 increase in the number of special events supported is due to the additional Friday Night Series at the Downtown Plaza.

(19) Fewer environmental programs were booked in FY2006 by Alachua County Schools due to significant increases in fuel costs. In addition, Nature Operations staff no longer presented the Master Naturalist course at the University of Florida.

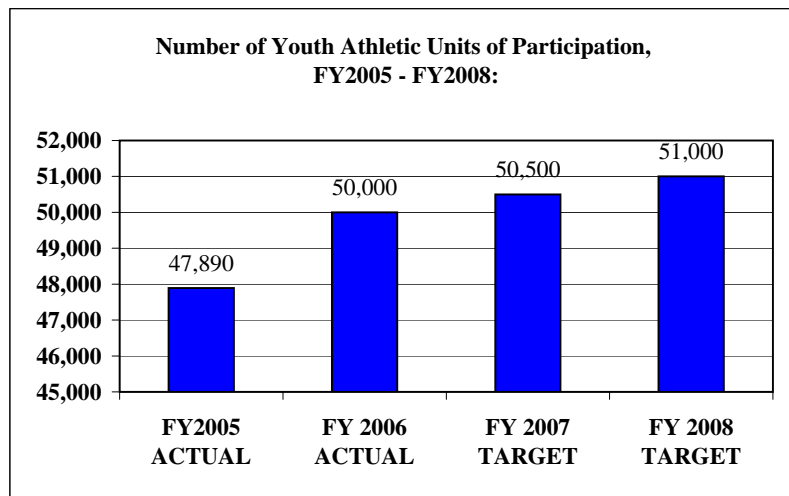
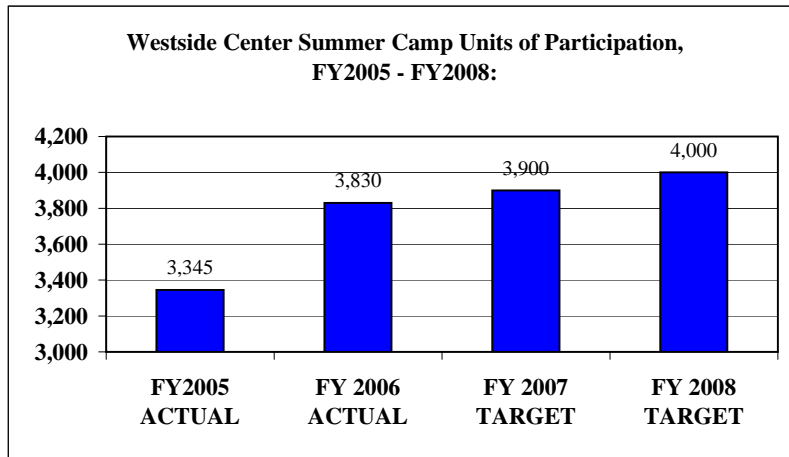
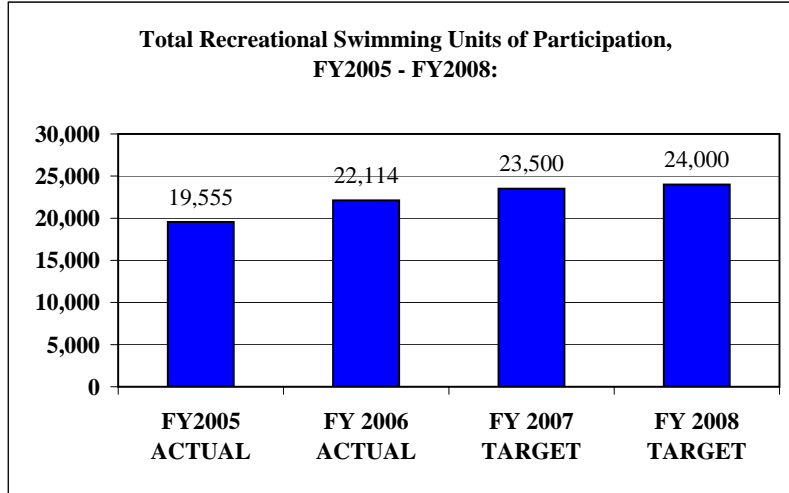
## FY2006 Performance Measurement Report

### PARKS, RECREATION AND CULTURAL AFFAIRS

#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES (continued):

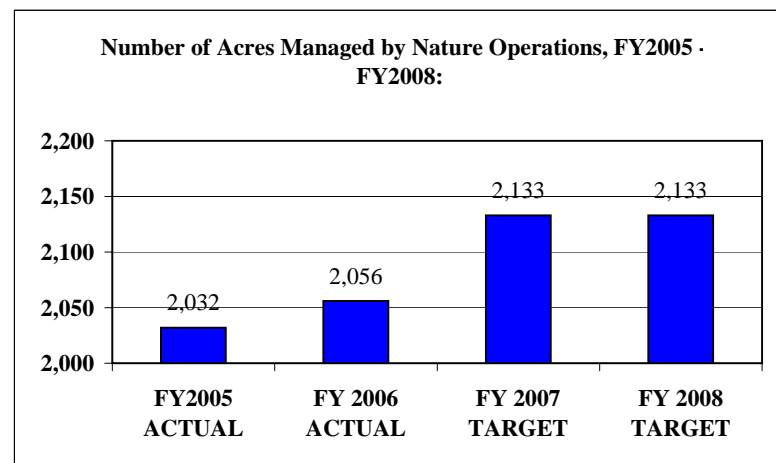
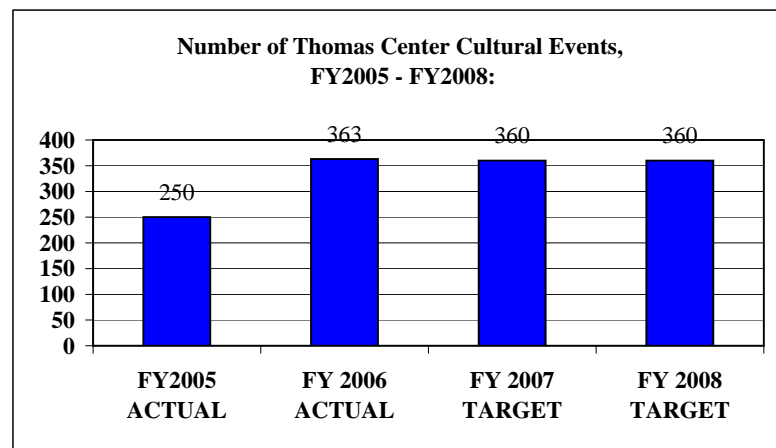
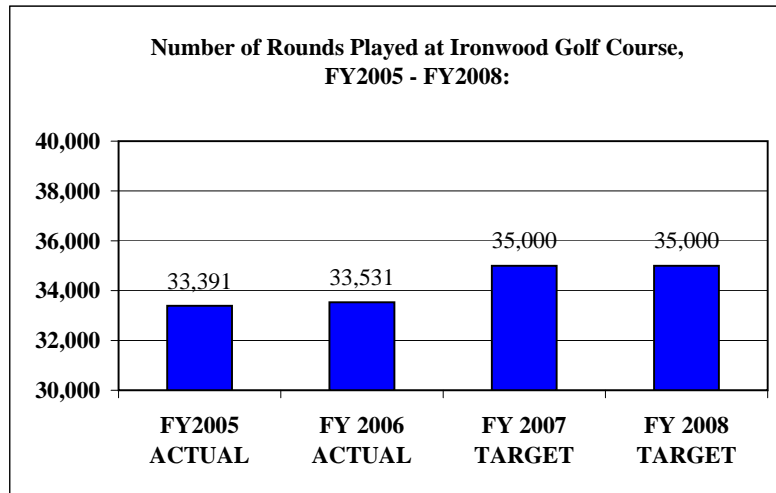
(20) Number of acres treated for non-native invasive species was higher than projected in FY2006 due to addition of new staff and opening of new parks. FY2007 and FY2008 goals have been revised upwards to reflect this trend.

(21) The increase in annual attendance in FY2006 is partially attributed to new park openings and new trail counters being added, as well as higher attendance in existing parks. FY2007 and FY2008 goals have been revised upwards to reflect this trend.



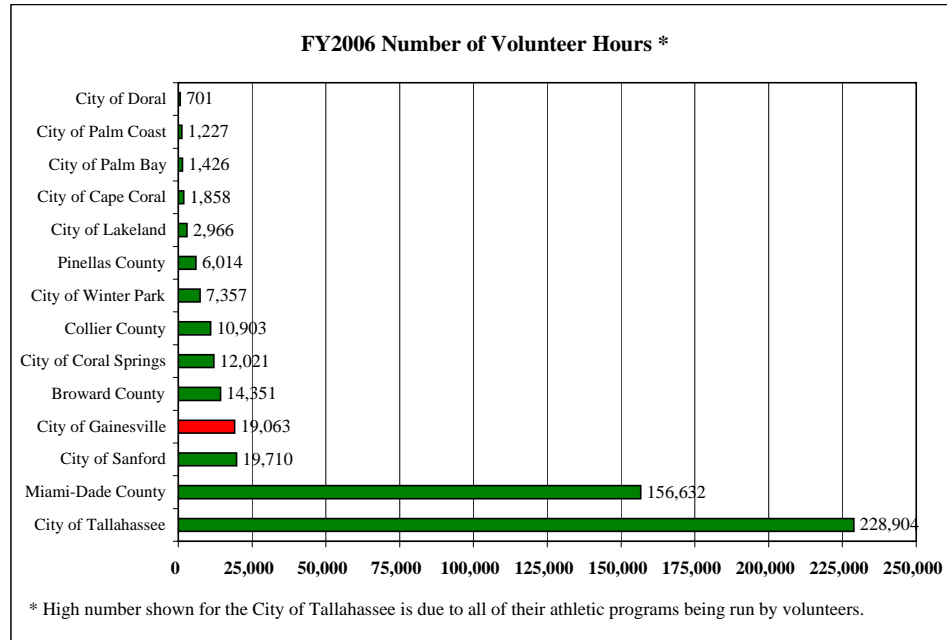
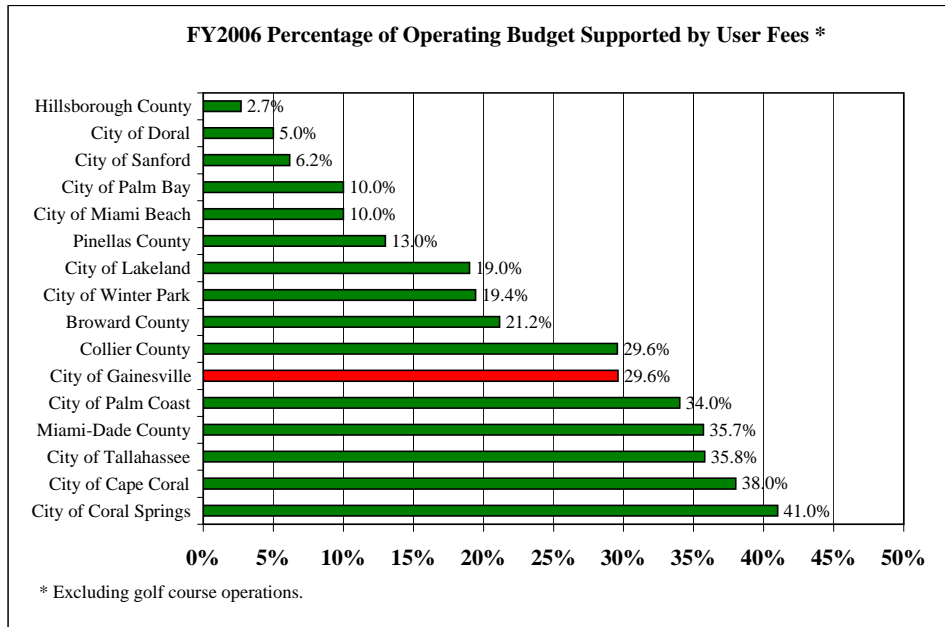
## FY2006 Performance Measurement Report

### PARKS, RECREATION AND CULTURAL AFFAIRS



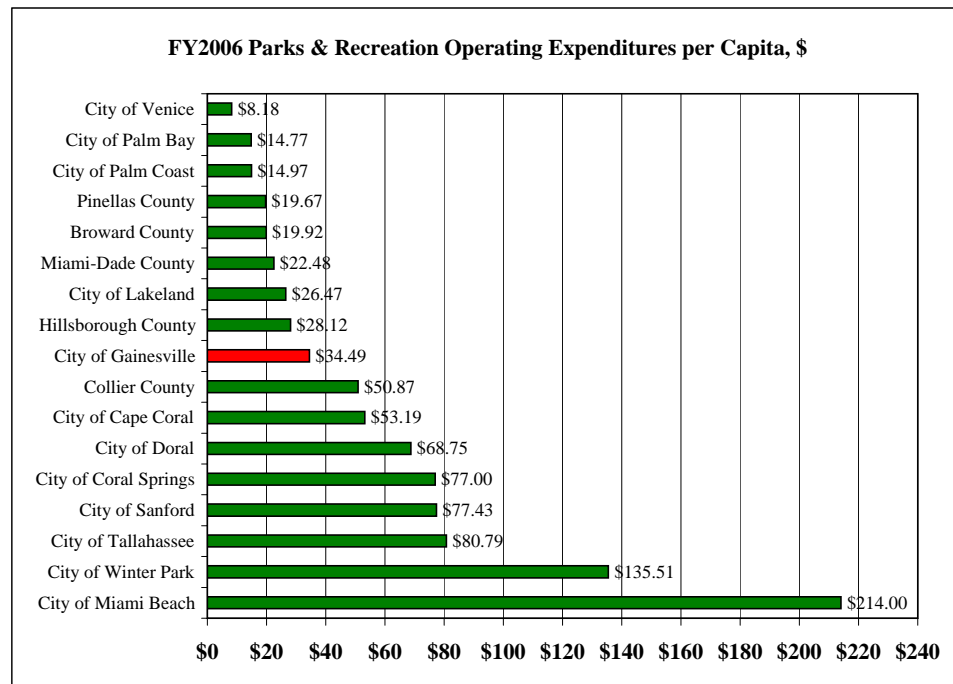
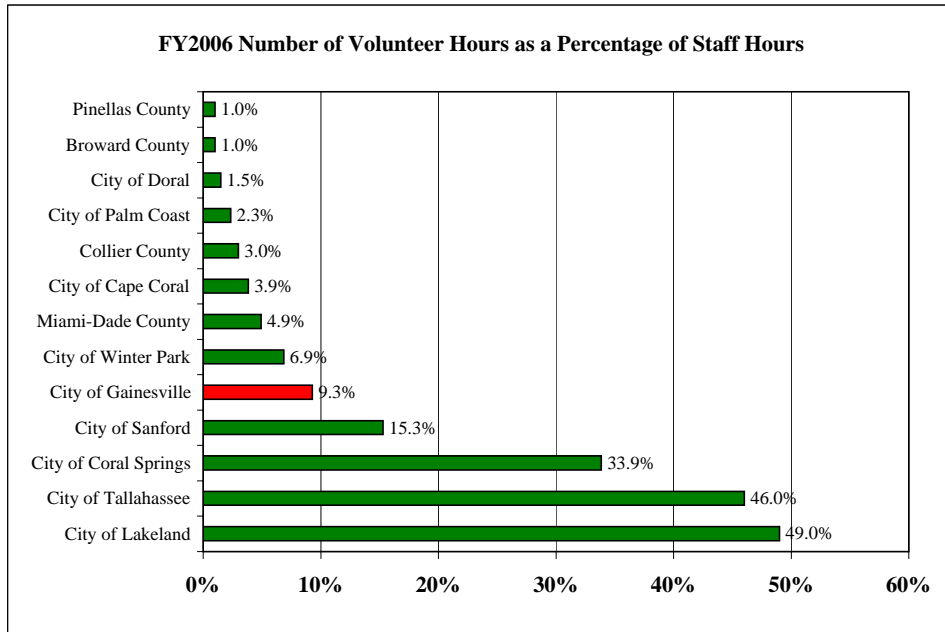
# FY2006 Performance Measurement Report

## PARKS, RECREATION AND CULTURAL AFFAIRS FLORIDA BENCHMARKING CONSORTIUM MEASURES



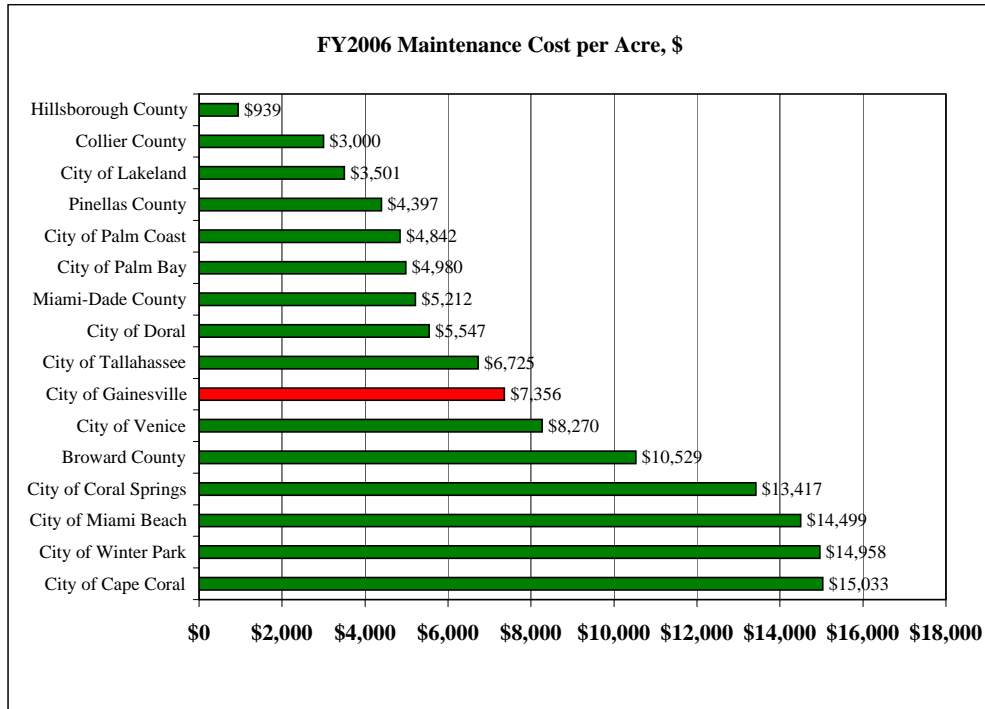
# FY2006 Performance Measurement Report

## PARKS, RECREATION AND CULTURAL AFFAIRS FLORIDA BENCHMARKING CONSORTIUM MEASURES (continued)



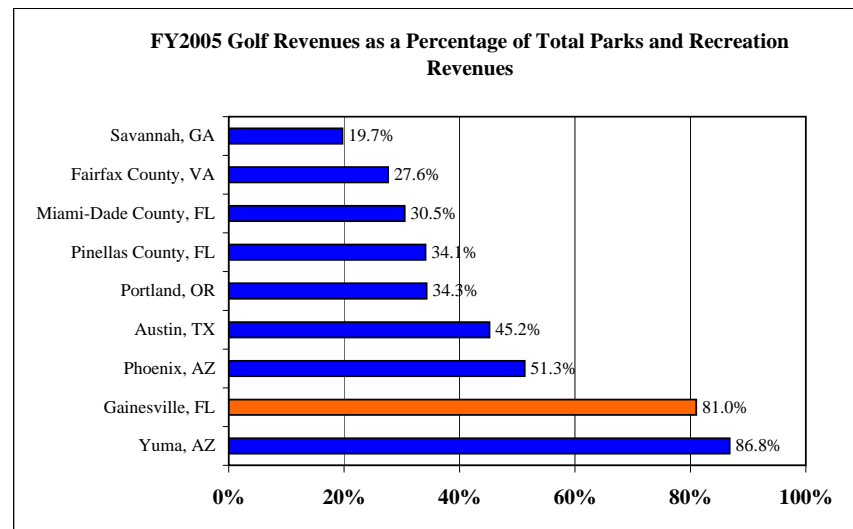
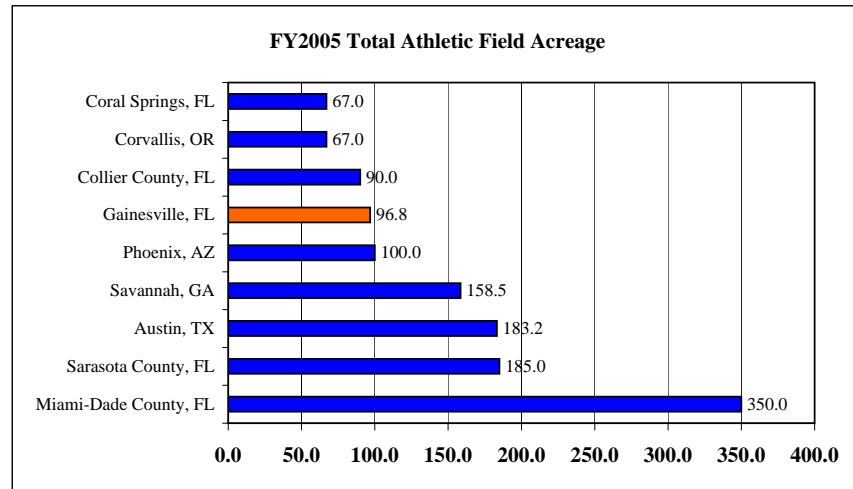
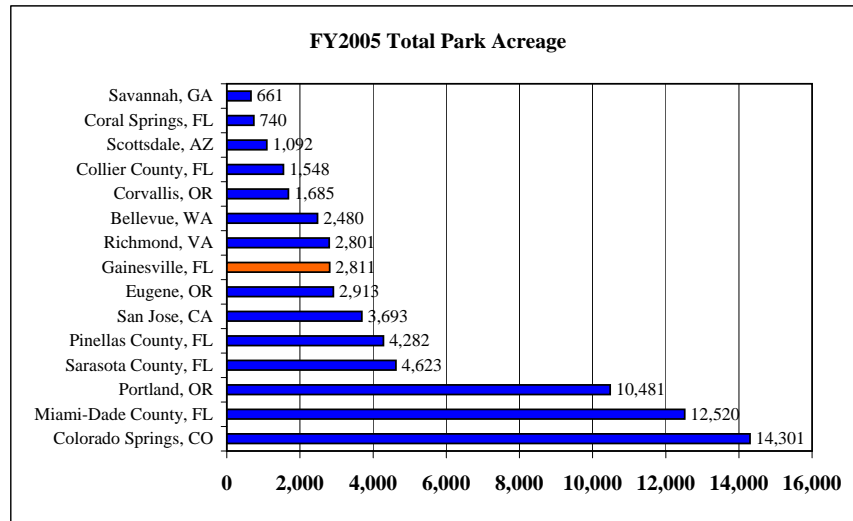
## FY2006 Performance Measurement Report

### PARKS, RECREATION AND CULTURAL AFFAIRS FLORIDA BENCHMARKING CONSORTIUM MEASURES (continued)



# FY2006 Performance Measurement Report

## PARKS, RECREATION AND CULTURAL AFFAIRS ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## **POLICE**

<b>Mission Statement</b>	The Gainesville Police Department (GPD) will provide the highest possible quality of service in partnership with our communities and in an environment where every Department member may excel.
<b>Goals</b>	<p>The major goals of GPD are to:</p> <ul style="list-style-type: none"><li>• Aggressively fight crime to enrich the quality of life in all our communities.</li><li>• Improve GPD Community Policing effectiveness by building relationships with citizens and neighborhoods.</li><li>• Enhance Homeland Security efforts to ensure citizens the highest level of public safety.</li><li>• Utilize crime prevention and education programs to enhance and expand community/ police relations and to reduce the incidents of crime in our communities.</li><li>• Increase effectiveness and efficiency through the use of advanced technology.</li><li>• Increase Departmental efficiency through the expansion and improvement of GPD facilities.</li><li>• Provide a workplace that enables all members to take pride in the organization, now and in the future.</li></ul>
<b>FY2006 Adopted Budget</b>	\$27,525,058
<b>FY2006 Adopted FTE's</b>	376.0

# FY2006 Performance Measurement Report

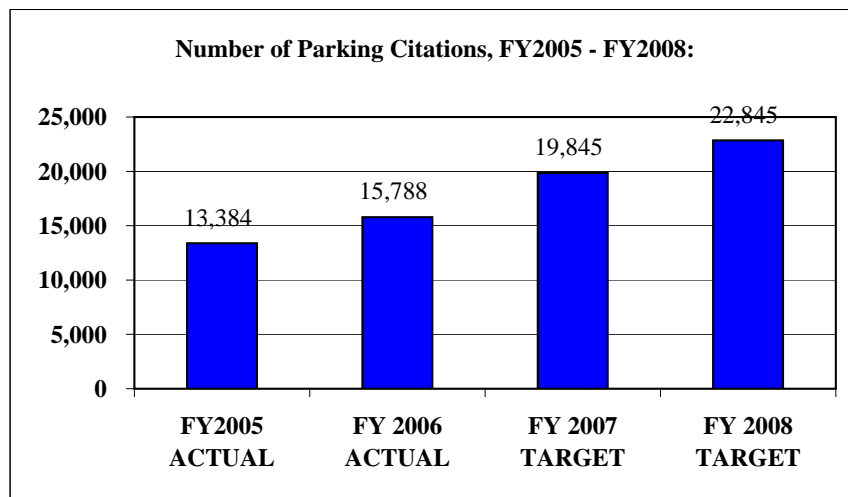
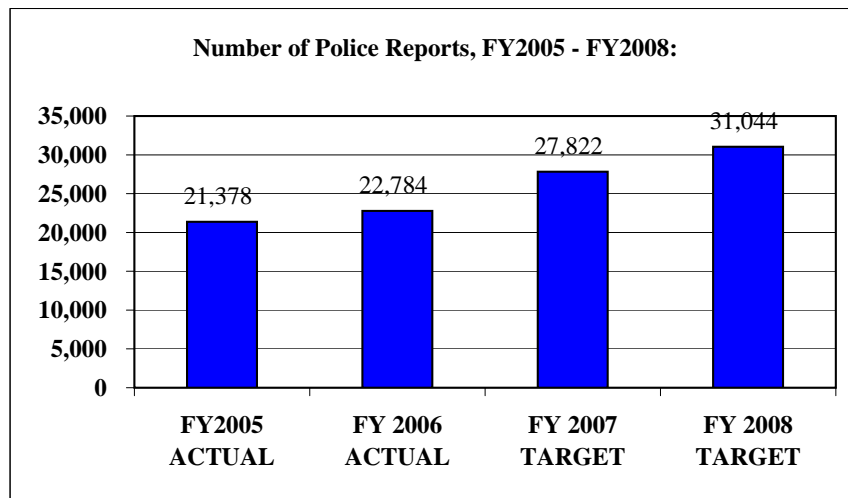
## POLICE

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Number of police reports	31,682	21,378	24,600	22,784	-7.38%	27,822	31,044
Number of felony/ misdemeanor arrests	7,300	7,698	8,726	8,571	-1.78%	9,754	10,782
Number of traffic citations	26,100	28,825	32,027	29,896	-6.65%	35,229	38,431
Number of traffic crashes/ accidents	4,410	4,289	4,490	4,241	-5.55%	4,691	4,892
Number of parking citations	20,100	13,384	16,834	15,788	-6.21%	19,845	22,845
Number of police calls for service	160,200	157,692	163,692	129,090	-21.14%	166,692	169,692 (1)
Number of DUI arrests	250	280	310	299	-3.55%	340	370
Number of Criminal Investigation Division assigned cases	4,300	4,180	4,300	3,930	-8.60%	4,600	4,600

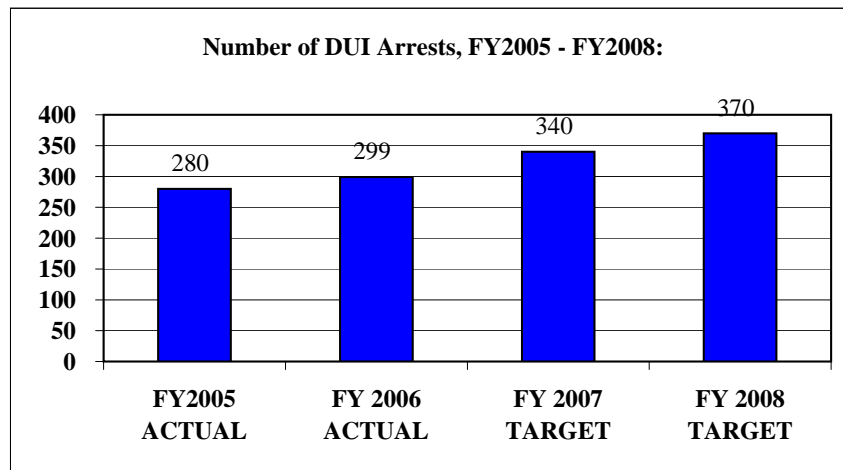
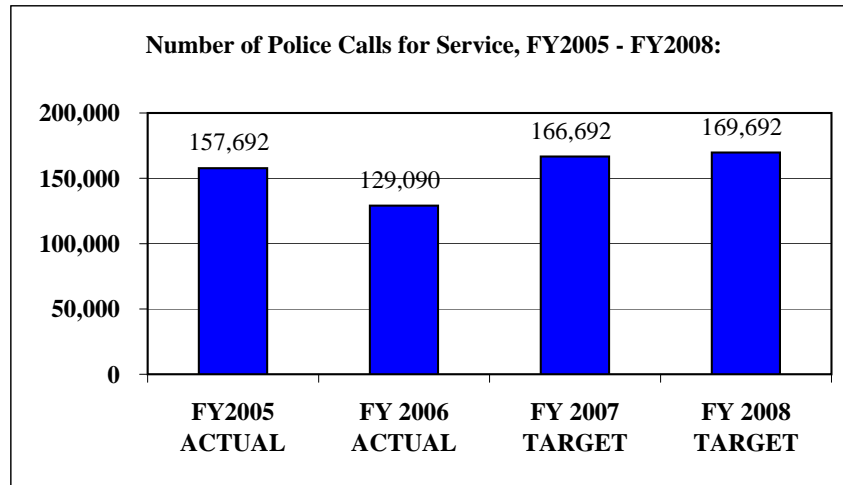
#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:

(1) Number of police calls for service was lower in FY2006 than the original FY2006 projections, which were based on historical data. Number of calls for services is a function of multiple variables that can be hard to forecast based on the prior year actuals.



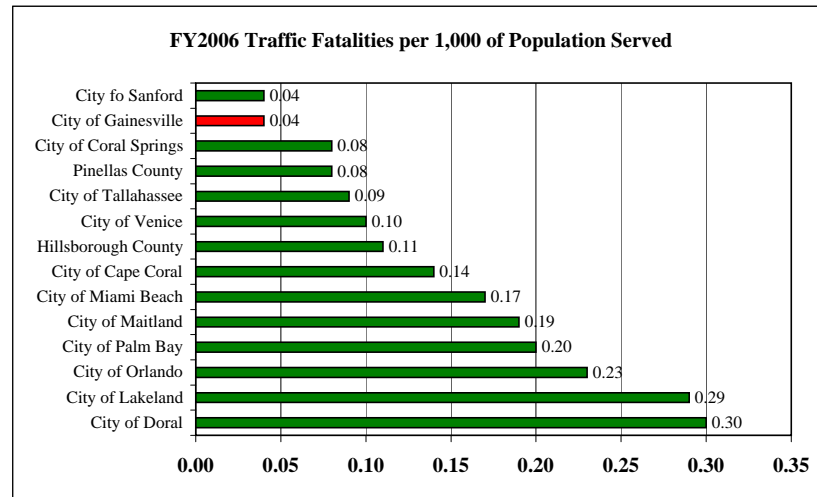
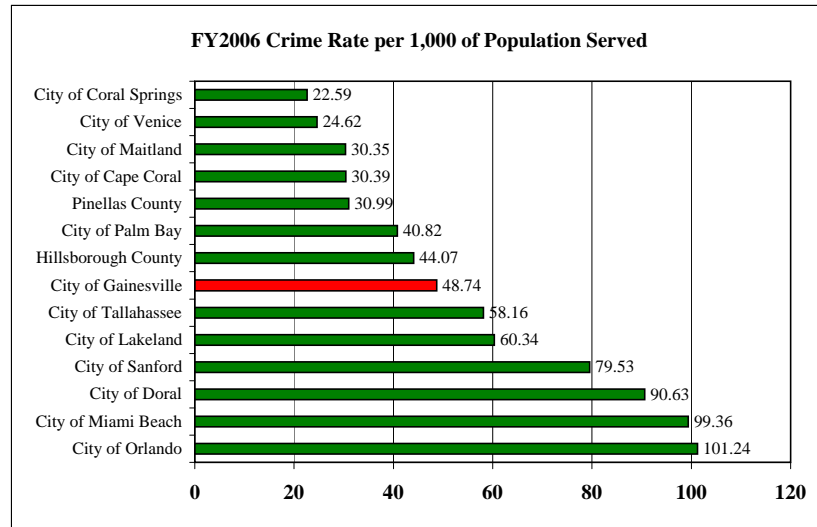
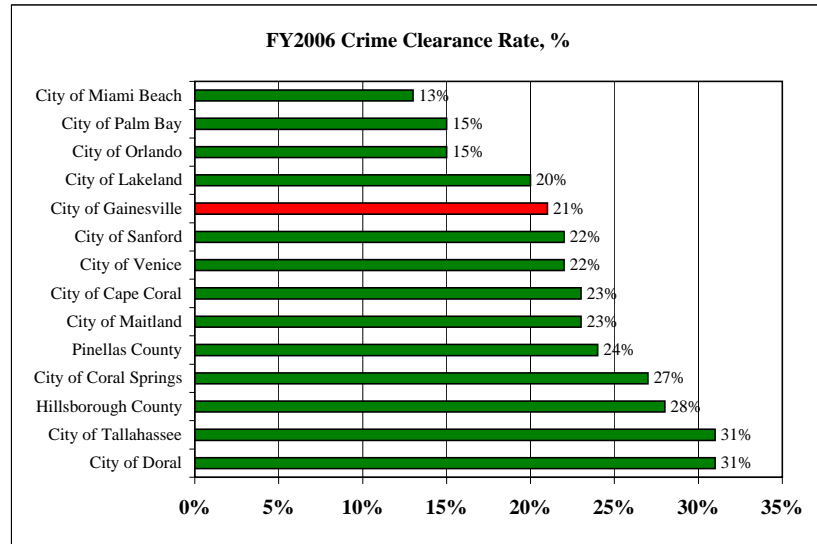
## FY2006 Performance Measurement Report

### POLICE



# FY2006 Performance Measurement Report

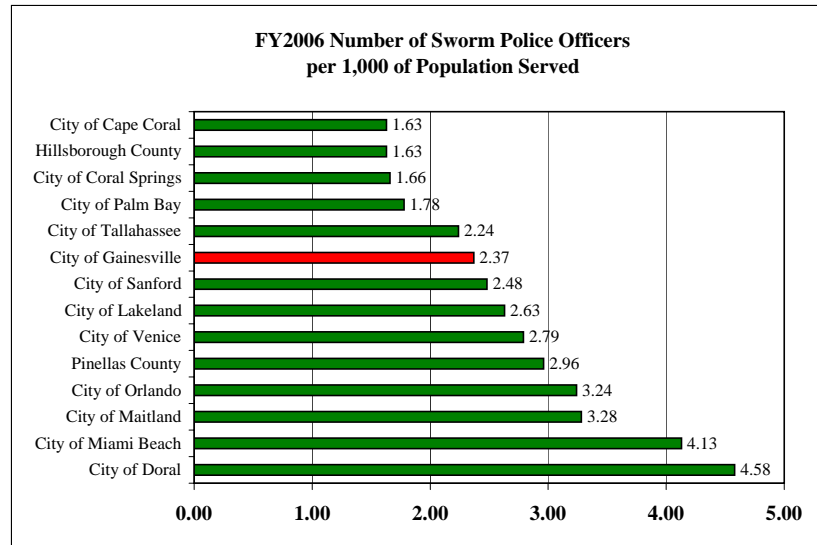
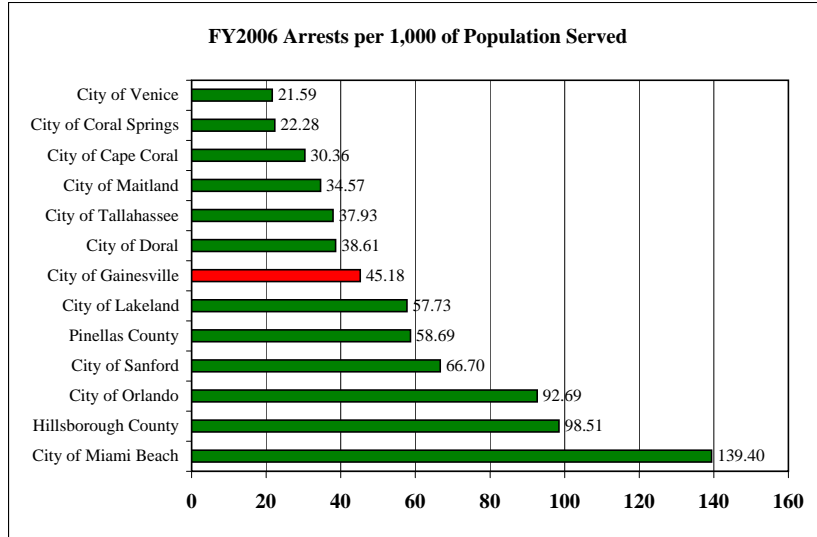
## POLICE FLORIDA BENCHMARKING CONSORTIUM MEASURES



# FY2006 Performance Measurement Report

## POLICE

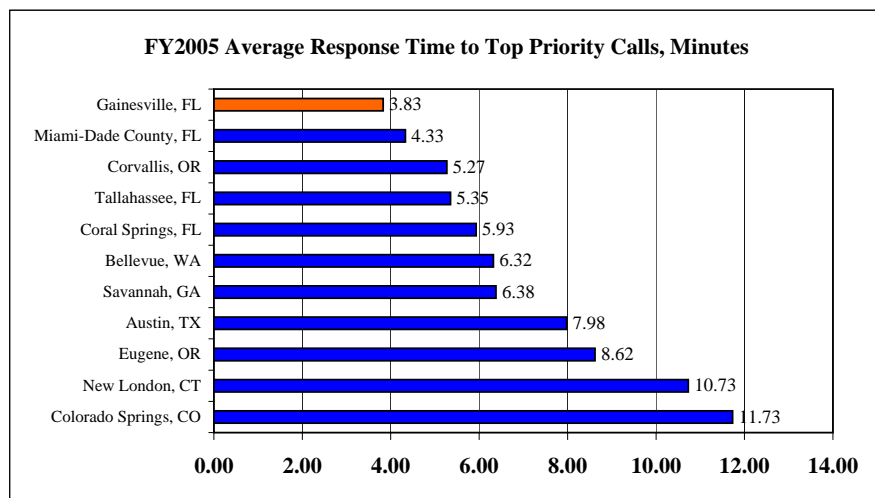
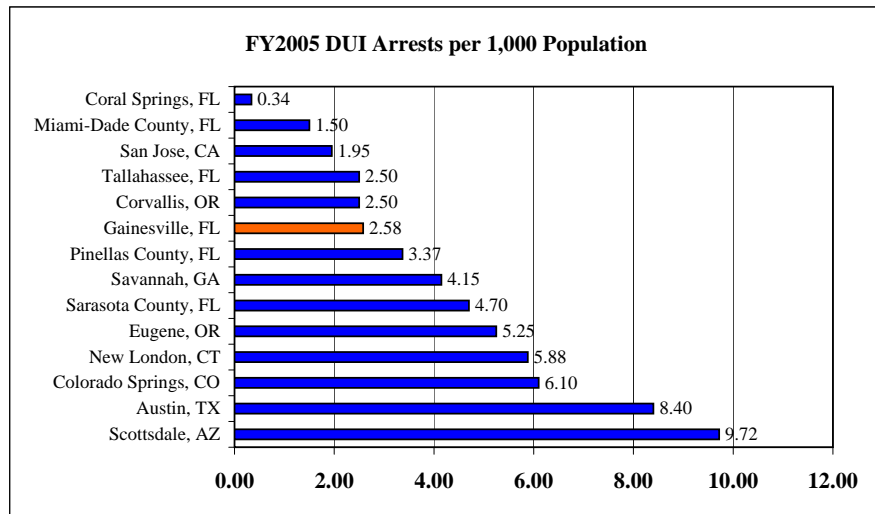
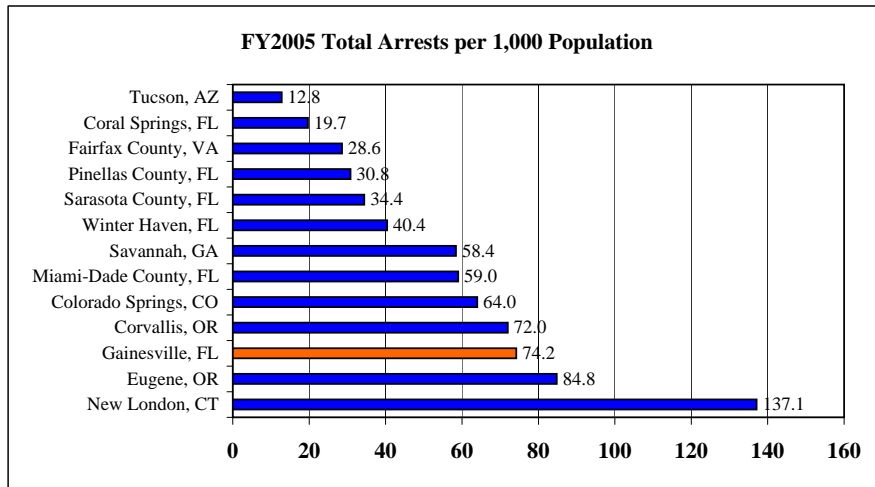
### FLORIDA BENCHMARKING CONSORTIUM MEASURES (continued)



# FY2006 Performance Measurement Report

## POLICE

### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*



\* FY2006 data were not available at the time of publication.

## **PUBLIC WORKS**

<b>Mission Statement</b>	Manage the City's transportation, stormwater, and solid waste systems to enhance the quality of life for the Gainesville Community.
<b>Goals</b>	<p>The major goals of the Public Works Department are to:</p> <ul style="list-style-type: none"><li>• Continue to implement the public outreach programs for operational areas such as sidewalk maintenance, street sweeping, ditch maintenance and pavement management, and expand to include other functional areas of the Department.</li><li>• Develop public outreach programs for stormwater management programs such as creek restoration, NPDES, and TMDL's.</li><li>• Develop in-house capability for traffic signal timing activities.</li><li>• Develop and implement the Pavement Management System.</li><li>• Implement Phase 1 of the Traffic Management System (TMS).</li><li>• Complete National Accreditation as a Public Works Agency through the American Public Works Association.</li></ul>
<b>FY2006 Adopted Budget</b>	\$20,168,275
<b>FY2006 Adopted FTE's</b>	158.8

# FY2006 Performance Measurement Report

## PUBLIC WORKS

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
<b>ENGINEERING AND TRANSPORTATION SERVICES</b>							
Number of land right issues investigated	560	549	560	647	15.54%	560	560
Number of professional services contracts administered	10	9	11	13	18.18%	12	12
Percentage of traffic signal malfunctions that are responded to within 90 minutes	95%	95%	95%	99%	4.21%	95%	95%
Number of traffic signals installed, removed and repaired	6,500	5,000	5,000	1,331	-73.38%	1,331	1,331 (1)
Percentage of stop/warning signs replaced	90%	75%	90%	10%	-88.89%	10%	10% (1)
<b>OPERATIONS DIVISION</b>							
Miles of ditches maintained	300	370	325	479	47.38%	400	400 (2)
Retention ponds maintained, acres	198	225	225	286	27.11%	275	275 (2)
Number of potholes repaired	12,000	22,445	15,000	17,574	17.16%	15,000	15,000
Number of miles resurfaced	8	9	8	5	-37.50%	8	8 (3)
Right-of-way maintained, acres	700	1,080	800	1,006	25.75%	900	900 (4)
Right-of-way sidewalks maintained, miles	160	215	180	284	57.78%	200	200 (4)
New sidewalks constructed, linear feet	2,000	1,821	2,000	1,629	-18.55%	2,000	2,000
Sidewalks repaired, linear feet	7,500	8,203	7,500	7,135	-4.87%	7,500	7,500
Streets swept, miles	15,000	17,136	15,000	16,073	7.15%	15,000	15,000
Asphalt roads maintained, square yards	7,000	9,239	7,000	5,571	-20.41%	7,000	7,000
Number of mosquito service requests responded to within 24-48 hours	1,000	422	1,000	414	-58.60%	1,000	1,000 (5)
Number of routine mosquito breeding sites investigated per year	6,000	5,000	6,000	6,134	2.23%	6,000	6,000
Number of acres adulticided (sprayed)	50,000	22,388	25,000	7,763	-68.95%	25,000	25,000 (5)
Number of aquatic sites inspected	3,000	1,380	1,500	1,060	-29.33%	1,500	1,500 (5)
<b>SOLID WASTE MANAGEMENT DIVISION</b>							
Number of responses to routine calls for service	15,200	17,599	18,126	14,030	-22.60%	14,030	14,030 (6)
Number of customer complaint investigations	4,825	3,282	3,183	2,152	-32.39%	2,152	2,152 (6)
Number of residential property inspections	200	3,788	3,901	6,773	73.62%	6,773	6,773 (6)
Number of commercial property inspections	3,812	1,872	1,965	4,874	148.04%	4,874	4,874 (6)
Number of compliance inspections	9,261	1,326	1,393	2,643	89.73%	2,643	2,643 (6)
Number of annual neighborhood cleanups	4	17	10	11	10.00%	8	6
Number of commercial waste audits	300	115	118	125	5.93%	121	124
Residential waste disposal (tons/avg # of households)	100	67	71	91	28.17%	73	75
Residential recycling, tons	4,000	5,239	5,396	5,030	-6.78%	5,558	5,724
Litter abatement-Adopt a Street (miles)	300	274	100	88	-12.00%	103	107
Litter abatement-Adopt a Street (tons)	2.00	2.75	3.00	3.10	3.33%	3.10	3.20
Inmate Crew-roadsides litter (miles)	0	86	624	569	-8.81%	630	636
Inmate Crew-roadsides litter (tons)	75.00	12.30	75.00	66.00	-12.00%	77.25	79.56

#### **NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:**

(1) Number of traffic signals installed, removed and repaired, and the percentage of traffic signs replaced were lower than projected in FY2006 due to the implementation of a new tracking system. Previously, the performance target was based on the cumulative data that may not have been collected in an accurate format from previous years. In addition, installation of LED signals has reduced the number of trouble calls due to burned out bulbs. FY2007-08 targets for these performance measures were reduced from the ones included in the FY2007-08 Financial and Operating Plan to reflect changes in the data collection mechanism.

(2) FY2007-08 targets for these performance measures were increased from the ones included in the FY2007-08 Financial and Operating Plan based on FY2006 actual performance indicators.

(3) Number of miles resurfaced was lower than projected in FY2006 due to the higher cost of asphalt resurfacing.

(4) FY2007-08 targets for these performance measures were increased from the ones included in the FY2007-08 Financial and Operating Plan based on FY2006 actual performance indicators.

## FY2006 Performance Measurement Report

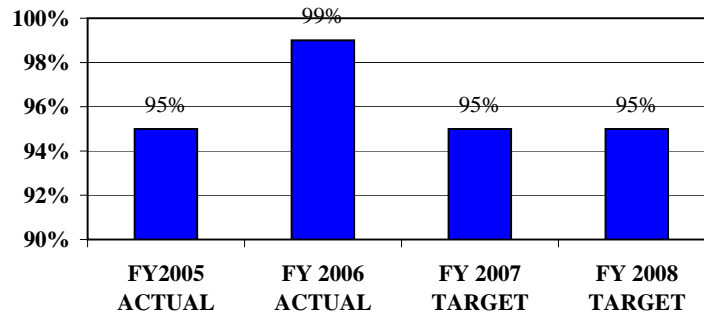
### PUBLIC WORKS

#### NOTES & EXPLANATION OF SIGNIFICANT VARIANCES (continued):

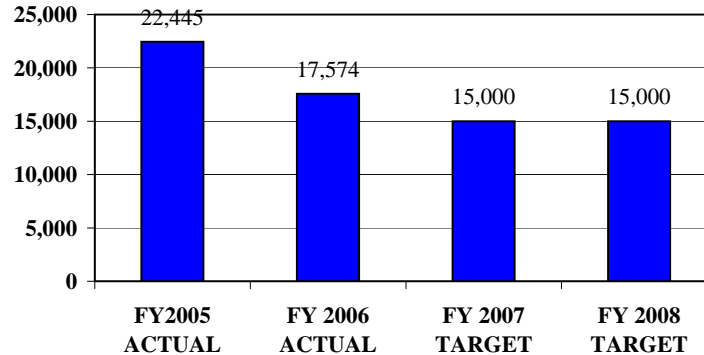
(5) The mosquito control targets for FY2006 were established assuming the worst-case scenario based on the 2005 actual rainfall data. 2006 rainfall was considerably lower and occurred primarily during fall and winter months instead of the peak season spring and summer months. Another positive outcome in FY2006 was fewer citizen complaints, resulting in more staff time available to prepare for the 2007 rainfall season and pre-hurricane site cleanup, which greatly reduces the potential for mosquito breeding.

(6) Number of calls for service and complaints was lower than projected in FY2006 due to the focus on improved customer service and more efficient handling of customer complaints by office staff, which allowed the inspectors to be proactive in conducting inspections and follow-up enforcement instead of reactive in handling of customer complaints. FY2007-08 targets for these performance measures were modified compared to the ones included in the FY2007-08 Financial and Operating Plan based on the FY2006 actual performance indicators.

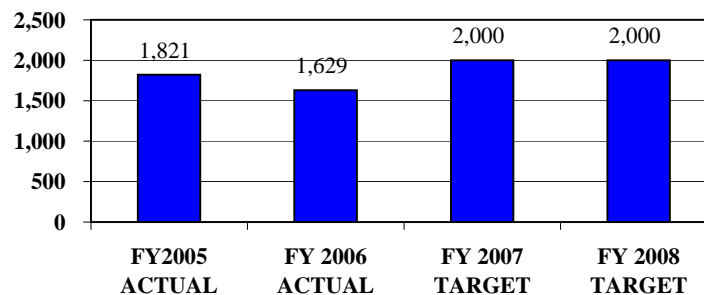
**Percentage of Traffic Signal Malfunctions That Are Responded to Within 90 Minutes, FY2005 - FY2008**



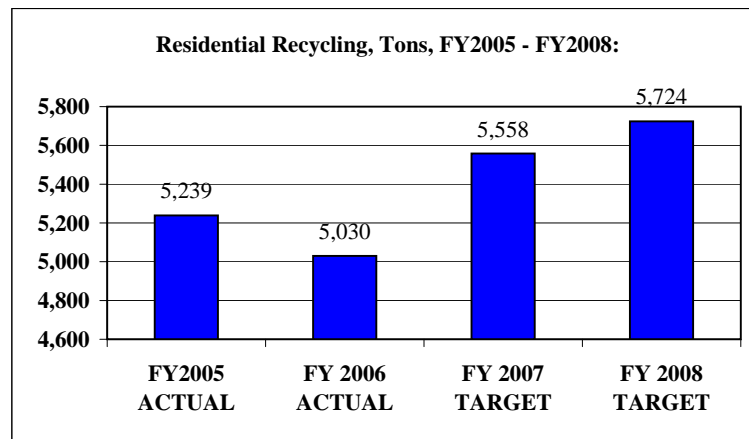
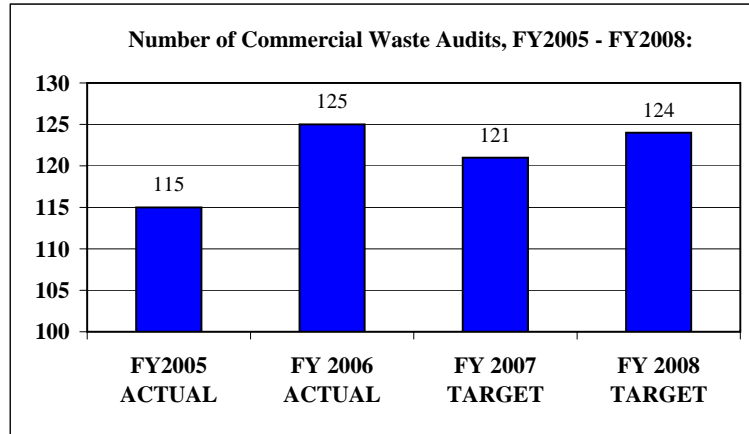
**Number of Potholes Repaired, FY2005 - FY2008:**



**New Sidewalks Constructed, Linear Feet, FY2005 - FY2008:**

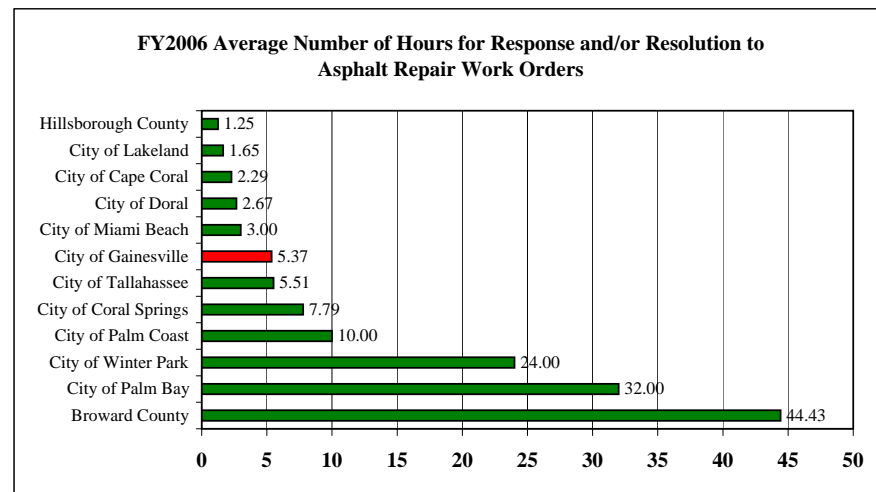
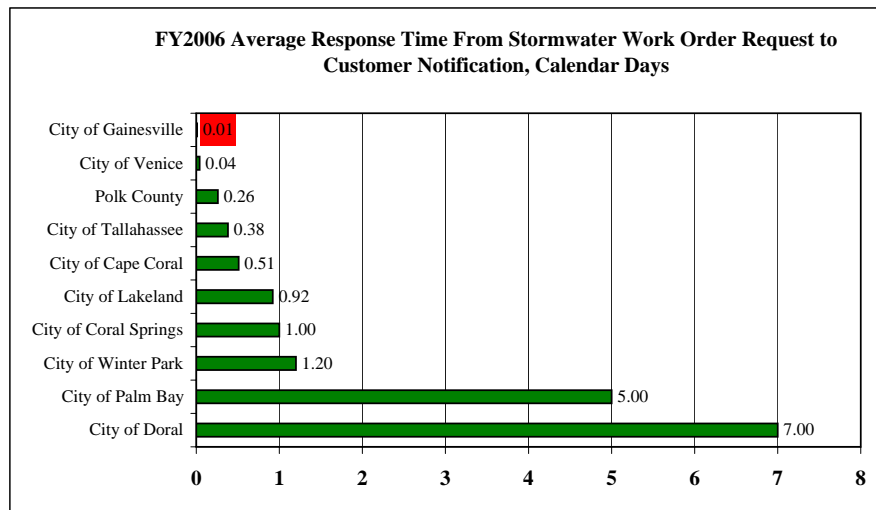
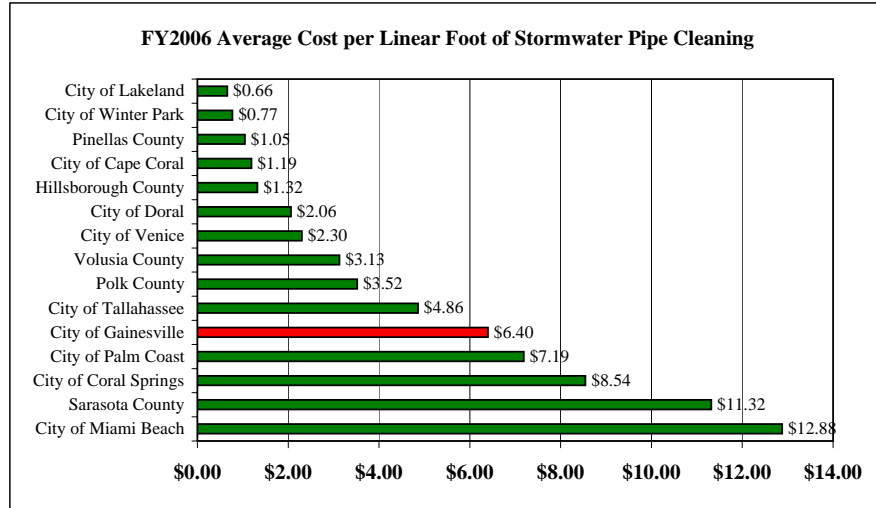


**PUBLIC WORKS**



# FY2006 Performance Measurement Report

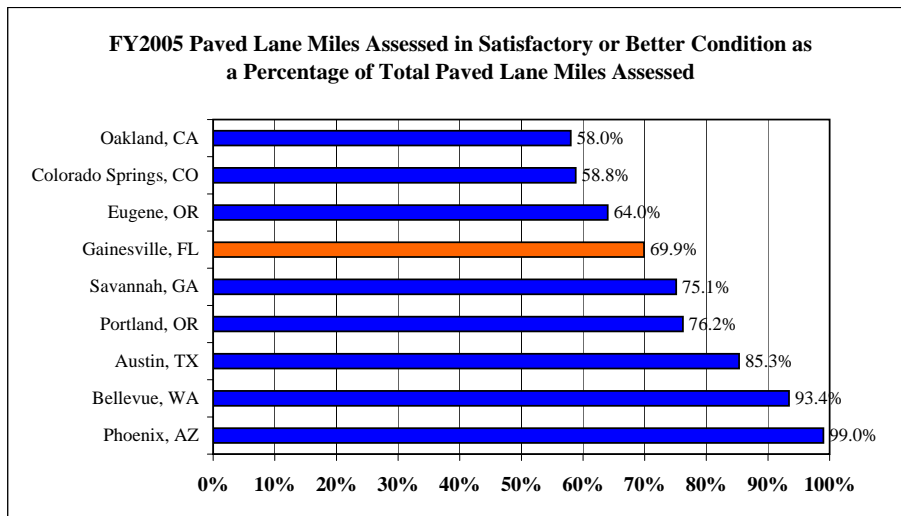
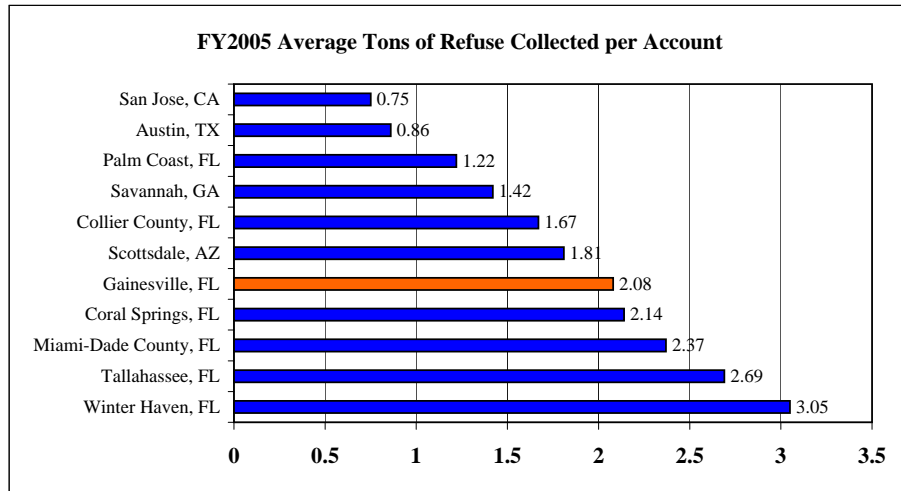
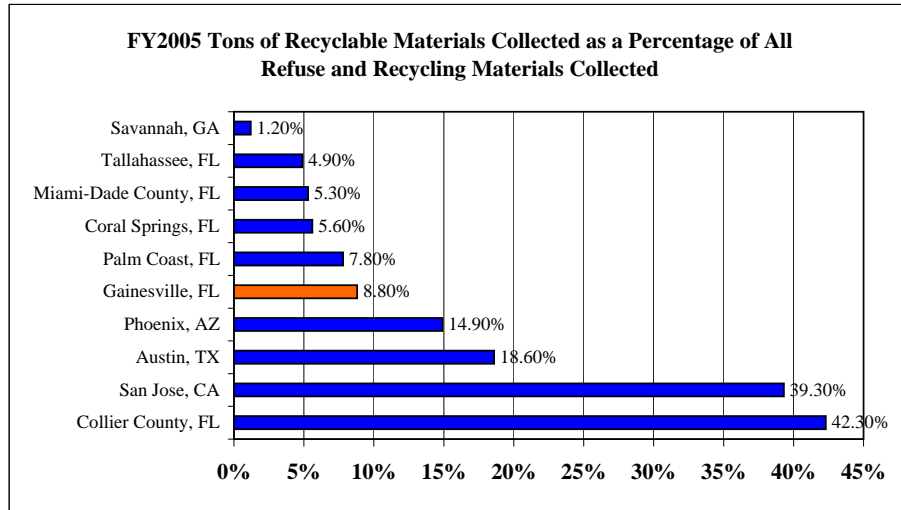
## PUBLIC WORKS FLORIDA BENCHMARKING CONSORTIUM MEASURES



# FY2006 Performance Measurement Report

## PUBLIC WORKS

### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES \*

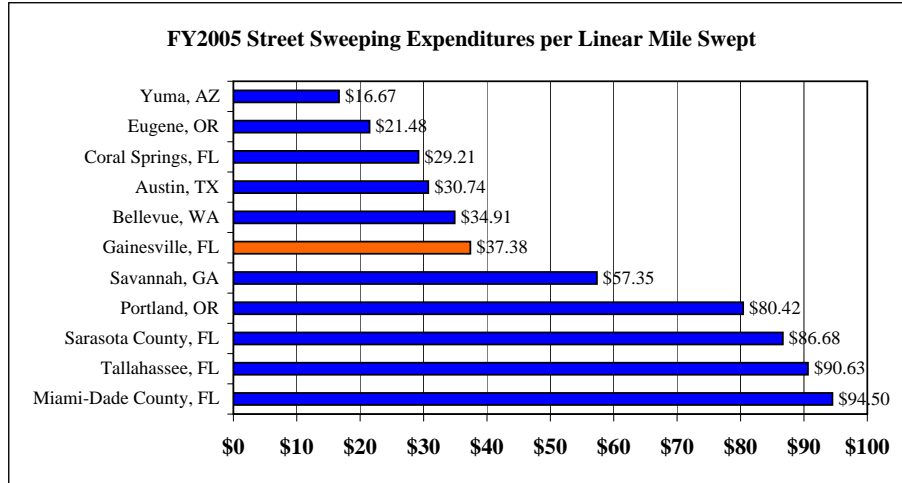


\* FY2006 data were not available at the time of publication.

# FY2006 Performance Measurement Report

## PUBLIC WORKS

### ICMA CENTER FOR PERFORMANCE MEASUREMENT MEASURES (continued)



## **RISK MANAGEMENT**

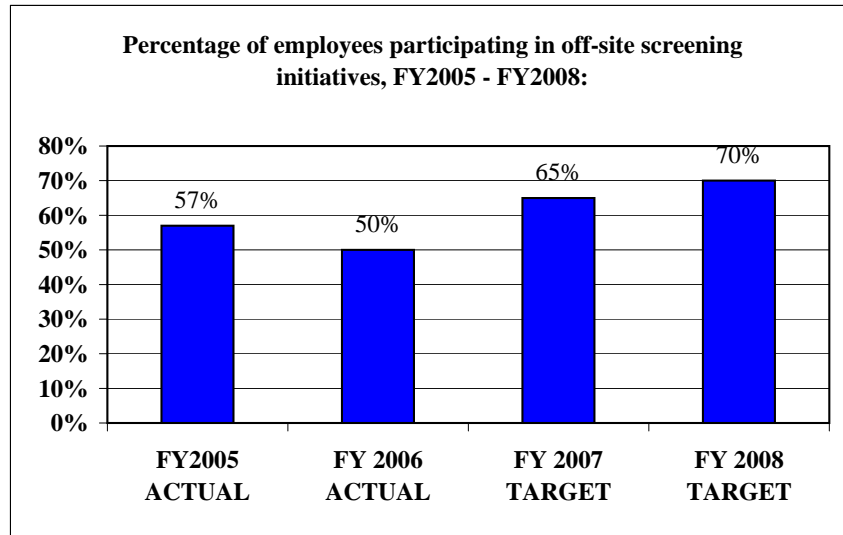
<b>Mission Statement</b>	<p>The Risk Management Department is committed to providing quality safety, loss control and benefits to our customers utilizing the most innovative approaches to reduce the overall cost of the City's exposures to risk.</p> <p>Our Values: Innovation, Customer Service, Teamwork, Diversity, Caring, Professionalism, Quality and Accountability.</p>
<b>Goals</b>	<p>The major goals of the Risk Management Department are to:</p> <ul style="list-style-type: none"><li>• Develop and distribute Departmental specific loss reports for Worker's Compensation, General Liability and Auto claims.</li><li>• Proactively manage both health and worker's compensation costs through Employee Health Services.</li><li>• Administer the employee health insurance and flexible benefits plan and maintain the most broadest and comprehensive coverages possible to employees, retirees, and their families while keeping costs below the national average.</li><li>• Reduce the cost of worker's compensation through thorough accident investigations and effective return to work strategies.</li><li>• Promote employee and retiree wellness via our wellness program, Lifequest.</li><li>• Improve and refine the FMLA notification and tracking process.</li></ul>
<b>FY2006 Adopted Budget</b>	\$23,279,219
<b>FY2006 Adopted FTE's</b>	13.0

# FY2006 Performance Measurement Report

## RISK MANAGEMENT

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Percentage of employees enrolled in base health plan in relation to all contracts	70%	71%	80%	80%	0.00%	80%	80%
Dollar amount deposited in Medical Flexible Spending Accounts	\$530,000	\$ 579,181	\$ 610,000	\$685,000	12.30%	\$ 640,000	\$ 690,000
Percentage of employees participating in off-site screening initiatives	55%	57%	60%	50%	-16.67%	65%	70%



## REGIONAL TRANSIT SYSTEM

<b>Mission Statement</b>	To continuously improve our position as a premiere community and university transportation system, providing a variety of flexible transportation services and promoting accessibility, comfort, a sense of fun, and community pride!
<b>Goals</b>	<p>The major goals of the Regional Transit System are to:</p> <ul style="list-style-type: none"><li>• Continue to provide a flexible and accessible transportation service that encourages increased transit use and promotes an alternative transportation choice.</li><li>• Implement transit capital improvements that support the transportation needs of the Gainesville Metropolitan Area.</li><li>• Continue to focus the Regional Transit System on customer service improvements and be responsive to changing service needs.</li><li>• Explore alternative funding sources for new and additional transit services.</li><li>• Continue creating new and strengthening existing partnerships with local employers.</li><li>• Continue to work with the Florida Department of Transportation to offer Commuter Assistance Programs that promote transit use.</li></ul>
<b>FY2006 Adopted Budget</b>	\$17,305,599
<b>FY2006 Adopted FTE's</b>	219.5

# FY2006 Performance Measurement Report

## REGIONAL TRANSIT SYSTEM

### PERFORMANCE INDICATORS

Performance Indicators	FY 2005 TARGET	FY2005 ACTUAL	FY 2006 TARGET	FY 2006 ACTUAL	VARIANCE (TARGET VS. ACTUAL)	FY 2007 TARGET	FY 2008 TARGET
Number of passenger trips	8,309,221	8,152,989	8,350,000	8,648,370	3.57%	8,715,000	8,880,500
Number of revenue hours	241,000	235,765	237,000	242,757	2.43%	252,400	258,480
Number of revenue miles	2,759,450	2,668,090	2,682,800	2,678,969	-0.14%	2,856,885	2,886,600
Total operating expenses	\$8,800,000	\$8,790,486	\$9,727,501	\$9,307,607	-4.32%	\$ 11,086,337	\$ 11,618,411 (1)
Total maintenance expenses	\$2,818,843	\$3,559,156	\$3,316,193	\$4,002,194	20.69%	\$ 3,278,572	\$ 3,366,459 (2)
Revenue miles per capita	19.1	18.6	18.5	18	-2.70%	19.6	19.6
Passenger trips per capita	57.6	56.5	57.8	57.9	0.17%	59.3	59.6
Revenue miles between service interruptions	3,795	4,201	4,300	3,332	-22.51%	4,500	4,680 (3)
Passenger trips per revenue hour	34.5	33.3	34.5	35.6	3.19%	34.5	34.4
Passenger trips per revenue mile	2.7	3.0	3.1	3.2	3.23%	3.1	3.1
Average fleet age, years	10.5	10.4	10.6	10.5	-0.94%	10.0	10.5
Operating expense per revenue hour	\$36.51	\$37.28	\$40.78	\$38.34	-5.98%	\$43.92	\$44.95
Operating expense per revenue mile	\$3.19	\$3.29	\$3.58	\$3.47	-2.95%	\$3.88	\$4.02
Maintenance expense per revenue hour	\$11.70	\$14.53	\$13.90	\$16.49	18.61%	\$12.99	\$13.02 (4)
Maintenance expense per revenue mile	\$1.02	\$1.32	\$1.22	\$1.49	22.45%	\$1.15	\$1.17 (4)

#### **NOTES & EXPLANATION OF SIGNIFICANT VARIANCES:**

(1) Total operating expenses are defined as total expenses incurred in connection with operating the RTS system, with the exception of one-time capital costs, indirect costs, debt service and bus maintenance.

(2) Total maintenance expenses are defined as total expenses incurred in connection with maintenance of RTS buses, including personal services for maintenance personnel. FY2006 maintenance expenses were higher than originally projected due to the age of the existing bus fleet.

(3) FY2006 average number of revenue miles between service interruptions was lower than originally projected due to the age of the existing bus fleet.

(4) FY2006 maintenance expenses per revenue hour and revenue mile were higher than originally projected due to the age of the existing bus fleet.

