



STRATEGIC PLAN

FISCAL YEARS 2011 & 2012
FY 2012 FOURTH QUARTER REPORT

September 30, 2012

Gainesville City Hall
200 East University Avenue, Gainesville, FL 32601
(352) 334-5010

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Craig Lowe, Mayor (At-large)
Thomas Hawkins, Commissioner (At-large)
Lauren Poe, Commissioner (At-large)
Yvonne Hinson-Rawls, Commissioner (District I)
Todd Chase, Commissioner (District II)
Susan Bottcher, Commissioner (District III)
Randy Wells, Commissioner (District IV)

Charter Officers

Russ Blackburn, City Manager
Brent Godshalk, City Auditor
Robert Hunzinger, General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, City Attorney
Cecil Howard, Equal Opportunity

EXECUTIVE SUMMARY

Gainesville is the largest city in north central Florida with a population of 125,000 residents and is an educational, cultural and business hub for the region with a large medical component. The City of Gainesville has a city-owned utility and provides a variety of municipal services, including law enforcement, fire rescue, development services, mass transit, and transportation infrastructure. The organizational vision for the city is to achieve national recognition as an innovative provider of high-quality municipal services.

At annual strategic planning retreats, the Gainesville City Commission identifies goals and initiatives that reflect the needs of the community. Although less severe than in other cities and counties, Gainesville is currently experiencing declining revenues due to property tax revisions and a general economic downturn in the state of Florida. The current scenario of declining tax revenues, decreasing state-shared funding, increasing fuel costs, and a stagnant housing market highlight the importance of developing a strategic plan that serves as an organizational roadmap through this challenging fiscal environment. The plan also enables the city to continue to provide high-quality, cost-effective services and still address strategic goals and initiatives as prioritized by the City Commission. In order to successfully implement the strategic priorities outlined by the City Commission, the city has drafted a Strategic Plan that guides the implementation of a systematic strategy to accomplish the City Commission goals through the most cost-efficient allocation of resources.

The City Commission has identified a number of strategic goals that encompass a variety of city services, including public safety, economic development and redevelopment, human capital, governance, infrastructure and transportation, neighborhoods, and the environment and energy. Each stated goal is supported by a series of initiatives for which progress updates are reported each quarter.

On an annual basis, city government refines its strategic goals and initiatives to ensure that they align with the needs of our residents. Our strategic planning and budgeting processes are linked to assure that the city's budget reflects the city's strategic priorities. Our residents tell us that Gainesville is a great place to live, work, learn and play, and we want to continue to improve Gainesville's livability in these areas.

The City of Gainesville wants our citizens to know that city government is responsive to its citizens and their needs, and that our highest priority is to provide them with appropriate service levels through the implementation of this strategic plan.

STRATEGIC GOALS AND INITIATIVES FY 2011/2012

GOAL		INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>		1.1 Develop and continue programs to reduce the causes of crime
		1.2 Coordinate the effort to bring a center that promotes family safety to the city
		1.3 Develop a long-term plan for public safety facilities and personnel
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>		2.1 Implement the SEGRI Project; foster development in eastern Gainesville
		2.2 Continue Implementation of the Strategic Redevelopment Plan for Depot Park and the Power District
		2.4 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan
		2.5 Continue to position the city to take advantage of innovation economy and identify a plan for the innovation zone near UF
		2.6 Increase the amount of affordable and low cost housing throughout the city
		2.7 Improve coordination with Alachua County in order to more effectively plan and develop Gainesville's urban reserve area
		2.8 Formalize relationships to build key partnership opportunities with UF and SFC
		2.9 Develop strategies to support local small businesses
3. Human Capital <i>Assist every person to reach their true potential</i>		3.1 Continue implementation of the 10 year plan to end homelessness
		3.2 Address senior issues and services
		3.3 Analyze the availability and accessibility of child and youth programs and identify a role for city government including addressing the harmful effects of child and youth poverty
		3.4 Facilitate broader community support to improve the educational opportunities for city youth
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>		4.1 Develop strategies for conducting successful annexation referendums
		4.2 Improve communication through increased use of available internet tools to improve the city's website portals
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>		5.1 Accelerate the identification and acquisition of conservation lands and complete WSPP capital projects
		5.2 Support the reconstruction of transportation facilities to encourage redevelopment of 6 th Street
		5.3 Support the reconstruction of transportation facilities to encourage redevelopment of Depot Avenue
		5.4 Bring existing roadway stock up to 70% rating level, as established by the Army Corp of Engineers
		5.5 Implement improved transit as described in the RTS Premium Service Report
6. Neighborhoods <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>		6.1 Develop creative ways to measure progress in code enforcement
		6.2 Assess neighborhoods to determine need for infrastructure improvements for bicycle and pedestrian use
7. Environment and Energy <i>Protect and sustain our natural environment and address future energy needs</i>		7.1 Protect the quality of drinking water and integrity of neighborhoods in Gainesville by actively participating in the clean-up and redevelopment of the Cabot/Koppers Superfund site
		7.2 Review the status of commercial recycling ordinances and enforcement thereof, and determine if changes are needed
		7.3 Refine the coordinated response at the local level to address energy policy and climate change
		7.4 Improve the energy efficiency of modest-income homes through weatherization

Public Safety

Maintain a safe and healthy community in which to live

INITIATIVE 1.1: DEVELOP AND CONTINUE PROGRAMS TO REDUCE THE CAUSES OF CRIME

Champion: Tony Jones, Police Chief

4th Quarter Report (July 1, 2012-September 30, 2012)



During the 4th quarter of FY12, The Gainesville Police Department saw an overall decrease of -6.41% in Part 1 crime as compared to 4th quarter FY11. The UCR showed 1,716 total Part 1 crimes in the 4th quarter of FY11 and 1,606 for 4th quarter FY12. Overall year to date,

the Gainesville Police Department has seen a decrease in Part 1 crimes of -3.5% as compared to this time last year. The Gainesville Police Department continues to enhance its partnership with the members of the community with Community Oriented Policing in order to further reduce the number of these crimes as we move into FY13.

On July 31st, the Gainesville Police Department hosted its first Tactical Briefing and Mid-Year Crime Review in a Town Hall format. This was billed to the citizens as a “report card” of the Gainesville Police Department to the public. While the Gainesville Police Department has practiced Community Oriented Policing for many years, we wanted to increase the communication between the police and the public. The Town Hall Meeting was open to the public and Gainesville citizens filled the City Hall Auditorium. GPD’s Crime Reduction Manager, Lt. Will Halvosa provided a crime statistical review, an explanation of Tactical Briefing, highlighted significant incidents and provided a review of crime trends to the public. We also introduced GPD’s Targeted Police Response Plan to the public. The Gainesville Police Department plans to continue hosting these Town Hall Meetings every six months in an effort to keep the lines of communication open between the Police Department and the citizens of Gainesville.

The Gainesville Police Department School Resource Officer program is comprised of full-time, sworn police officers at selected schools within the city. While the students may take a summer vacation, the School Resource Officers do not. Instead, they shift focus from school operations to hosting and supervising activities for Gainesville’s youth over the summer months. Through a partnership with the Gainesville Police Department and Gainesville Parks and Recreation, the Summer Heatwave Program is conducted over these summer months. Heatwave is a free program that is divided into three main activities: Basketball, Arcade Style Entertainment and “Operation Respect Yourself” pool parties. All activities encourage fairness and respect between all participants. Through Heatwave, the Gainesville Police Department ensures that youth have positive activities available, instead of resorting to a summer of crime out of boredom.

The Gainesville Police Department noticed a trend of residential burglaries occurring in the Delta/Echo zone areas of Gainesville. This area is in the northeast portion of the city and includes the Highland Court Manor subdivision. There were 27 total day-time residential burglaries reported between Jan. 1, 2012 – June 21, 2012, with the majority of those burglaries

occurring between 9am – 3pm. GPD devoted numerous resources and special details to address the problem, however normal policing methods proved ineffective.

Two dayshift patrol officers normally assigned to that particular area (Officer Jen Reedy and Officer Kathy Bruce) developed an operations plan for a “bait house” special detail to address the burglary issue. Officers felt that the most aggressive approach to the issue was to stage a move-in to a vacant house, then conduct 24-hour surveillance in a covert capacity. The officers realized that costs also needed to be kept low while providing 24-hour coverage. The decision was made to utilize covert-trained officers from the normal patrol shift to occupy the residence. The hope was that the suspect(s) responsible for the burglaries in the area would attempt to burglarize the bait house. The bait house was staffed around the clock for the week of July 9 – July 15, but unfortunately no such burglaries were attempted. Some criminal intelligence was collected during the detail, which resulted in the arrest of some of the suspect(s) responsible for the area crimes. The Gainesville Police Department hopes to use this idea again in the future to address burglary issues in other areas of the city.

The North Florida Internet Crimes Against Children (ICAC) Task Force is based out of the Gainesville Police Department. ICAC serves 38 counties spanning from north central Florida to the Panhandle. In an effort to reduce these specific crimes, ICAC conducted “Operation Tailspin” that concluded on July 23rd. Operation Tailspin was an undercover Internet investigation that resulted in the arrest of seven offenders. The operation was designed to catch potential sexual offenders intent on having sex with children. Detectives posed as underage girls, then exchanged Internet messages and phone calls with the suspects. Meetings were set up with the offenders traveling to the Gainesville area, thinking that they were about to meet a child to engage in sexual acts. Some of these horrible offenders even brought condoms and other sexual paraphernalia to these meetings. The offenders were extremely surprised to find uniformed law enforcement officers instead of children. The investigation and operation coordinated by ICAC prevented at least seven heinous crimes against children during this detail. GPD is proud to host the ICAC Task Force in its ongoing mission to reduce the amount of potential crimes against children in our community.

The Gainesville Police Department continues to demonstrate a fantastic working relationship with local businesses. GPD constantly look for new ways to reduce crime with help from our business partners. In July, the newest Gainesville Police K-9 officially put his paws on the ground and entered patrol service. K-9 “Roo” was purchased by a donation of \$6,500 from The Pantry, a corporation that operates Kangaroo Express. The Pantry held a week-long fundraiser at their Gainesville stores to raise money for the new dog. The stores raised \$5,825 from customers and employees, and the company donated the additional \$1,215. GPD purchased K-9 Roo in early March of this year, and since then Roo and his handler, Officer Jeff Kerkau, have been completing the state mandated 400-hour K-9 training. K-9 Roo has already proved in his first quarter of police service to be a valuable asset to the Gainesville Police Department and the citizens we serve.

During the 4th quarter of FY12, the Gainesville Police Department saw an increase in violence related to drug sales. We identified that portions of this violence originated from certain local motels with past issues of drug and prostitution related crimes. GPD’s midnight shift focused on motels in the 13th Street, West University Avenue and Archer Road corridors in a special detail dubbed “Operation Night Sweep.” Officers visited these local motels, obtained a list of current guests and checked the guest list for warrants and local criminal history, such as drugs, violent crime and burglary. Officers then utilized “knock and talk” investigations to follow up on persons that had active warrants or criminal histories. All of the motels targeted were more than happy to assist with the operation and welcomed GPD’s attempts to reduce the criminal

element stemming from their guests. The operation was conducted on August 30, from 9pm – 1am. During the four-hour operation, 15 guests were contacted that had criminal histories. No arrests were made, but valuable criminal intelligence was obtained that will prevent future crime.

The operation clearly established that serious criminal offenders are a significant presence at these motels. The Gainesville Police Department is planning to routinely conduct these sweeps to keep a close eye on the activity that occurs from these motels.

On September 20, Christian Aguilar was reported missing to the University of Florida Police Department. UPD soon realized the case was much more than a simple missing person case, and transferred the incident to the Gainesville Police Department. GPD investigators then learned that Pedro Bravo, a friend of Aguilar's was responsible for the disappearance. Bravo was arrested in connection with Aguilar's disappearance and provided specific information on where he left Aguilar, but no evidence was found at that location. A massive search effort was launched, one that included multiple law enforcement agencies from throughout the State of Florida. Thousands of volunteers from across the region responded to search for Aguilar, including Florida Governor Rick Scott and the Florida First Lady, Ann Scott. The Gainesville Police Department hosted an Incident Command Center for the investigation for over two weeks. The search and investigation grew to be one of the largest GPD has seen in some time. Unfortunately, the investigation turned from a missing person investigation into a murder investigation as more evidence was discovered. GPD was able to effectively coordinate this huge investigation that resulted in a grand jury indictment of Bravo for murder. Aguilar's body was later found in Levy County, but GPD continues to assist the State Attorney's Office with the investigation.

The Gainesville Police Department is committed to enhancing our officers' abilities to interact with people that may be suffering from mental health issues. GPD already has a core group of officers that are specially trained as Crisis Intervention Team (CIT) members. In August, six additional officers received this 40-hour training. This enhances the ability of the Gainesville Police Department to deal with mentally ill individuals experiencing a crisis. When the Gainesville Police Department receives a call that involves a mentally ill person in crisis, an on-duty CIT member is dispatched to handle these situations. The Gainesville Police Department plans to continue sending our officers to this CIT training as it becomes available.

In an effort to provide the highest level of police service to the citizens of Gainesville, Chief Jones requested that a staffing study be conducted. Chief Jones wanted to ensure that the Gainesville Police Department has enough police officers on hand to respond to calls for service. The staffing study has been completed by the Police Executive Research Forum (PERF). PERF is a police research organization and a provider of management services, technical assistance, and executive-level education to support law enforcement agencies. PERF helps to improve the delivery of police services through the exercise of strong national leadership, public debate of police and criminal justice issues, and research and policy development. PERF sent a draft of their staffing study to Chief Jones. The documents can be described as one of the most detailed reviews of staffing needs of the Gainesville Police Department in recent time. However, there were some areas such as the calculation of officer's time spent in writing reports were not included in the document, therefore Chief Jones has asked them to include this in their final report. Chief Jones is also asking Gainesville Police Department Captains and the bargaining units that were initially involved in the selection of the vendor for this study to review and make comments to the Chief's office. Once the final report is complete, Chief Jones has invited members from the PERF organization to return to the Gainesville Police Department and meet with employees and review the findings included in the report.

Last year, Chief Tony Jones created the Intervention and Prevention Team as part of Gainesville Police Department. He chose PST Julian McCoy and Caleb Young, former Reichert House Youth Academy leaders as the personnel to work in these new positions. They were directed to focus attention on young men who have made choices that disrupted a successful path in life and needed assistance in becoming reestablished in our community. From the efforts of the Intervention and Prevention Team, the **Brave Overt Leaders of Distinction (BOLD)** program was created during the 4th quarter of FY12. The mission of the BOLD program is to transform the members from being a liability to the community into being an asset by emboldening them academically, socially, culturally and professionally. The ultimate goal is to enable the members to become a legitimate contributor to society through education and employment. BOLD offers: anger management skills, individualized case plans; ensures that members comply with probation conditions; assists members with furthering their educational goals and provides employment referrals and job assistance. BOLD Staff expects a two-year commitment from any young man that wishes to be part of the BOLD program.

INITIATIVE 1.2: COORDINATE THE EFFORT TO BRING A CENTER THAT PROMOTES FAMILY SAFETY TO THE CITY OF GAINESVILLE

Champion: Lynne Benck, Police Captain

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During this quarter the core agencies that comprise the group effort to create a co-located center for child victims toured a few buildings as possible sites for the center. On September 18, the group met at the Armory Building on Northeast Eighth Avenue and made plans, in conjunction with Mr. Folkers, to further explore the possibility of having that building, or a portion of it, as the co-located center. This tour came as a result of the August 28 City of

Gainesville Public Safety Committee meeting wherein Sherry Kitchens, Margot Wilder and Capt. Lynne Benck spoke to the attending commissioners about our efforts to date and the fact that the core agencies were at the point where all we needed is a building, i.e. all partners are committed to the goal and fundraising for renovations can be done, but not until a site is identified.

INITIATIVE 1.3: DEVELOP A LONG-TERM PLAN FOR PUBLIC SAFETY FACILITIES AND PERSONNEL

Co-Champions: Paul Folkers, Assistant City Manager
Fred Murry, Assistant City Manager

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GPD and GFR participated in development of the FY 2013-2017 Capital Improvement Plan. Equipment and facility improvements were included in the CIP. The City Commission previously authorized city staff to initiate discussions with Alachua County on the fire rescue services from Fire Station 19 (county station within the city). Discussions have begun. Preparation for construction of the new GPD Building is underway. A fourth neighborhood meeting is being scheduled for the first quarter of FY13 to keep residents and businesses abreast of the construction timeline for the project. The demolition phase is being scheduled for the first quarter of FY13. The project manager, Reid Rivers, is working with GPD staff to prepare the site for the demolition phase of the project. The removal of the fuel tank and relocation of the computer and phone lines are underway.

GFR and GPD submitted information on staffing, facilities and equipment needs to Strategic Planning on the proposed Northwest Annexation which is scheduled for the November 2012 and the March 2013 ballots.

Economic Development

& Redevelopment

Foster economic development and encourage redevelopment

INITIATIVE 2.1: IMPLEMENT THE SOUTHEAST GAINESVILLE RENAISSANCE INITIATIVE (SEGRI PROJECT), FOSTER DEVELOPMENT IN EASTERN GAINESVILLE

Champion: Kelly Fisher, Acting Community Redevelopment Agency Director

4th Quarter Report (July 1, 2012-September 30, 2012)



Interior build-out of Southern Charm Kitchen is complete and a grand opening ceremony will be held November 1, 2012. At the city's request, the CRA is now facilitating the transition of GTEC's management from the city to Santa Fe College.

The CRA is refocusing its efforts on an infrastructure analysis of the areas connecting and surrounding GTEC and the former Kennedy Homes site. A Hawthorne Road Corridor Assessment will be completed by the end of the calendar year. This assessment is a first step in a streetscape project along the corridor that will extend from the Eastside Gateway to GTEC. As part of this analysis, the CRA will also seek to identify obstacles to future redevelopment along the corridor. The CRA is also pursuing targeted acquisitions that will benefit development opportunities in the area.

INITIATIVE 2.2: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK AND THE POWER DISTRICT

Champion: Kelly Fisher, Acting Community Redevelopment Agency Manager

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DEPOT PARK:



DEPOT PARK

Rehabilitation of the Historic Depot building and context area are substantially complete. Design work for the active use areas of Depot Park, led by Brown & Cullen, Inc., is underway and construction documents are expected to be completed in February 2013. Construction of the stormwater ponds must be completed before further park development can progress. Stormwater pond construction will be completed by the Public Works Department and they have established a completion date by the end of 2013. Coordination with the Cade Museum continues and a memorandum of understanding is being drafted between the city and the Cade Foundation to begin defining the terms of a lease agreement.

POWER DISTRICT:



Phase I Construction on the Catalyst Building is 75% complete and Phase II Construction is approximately 25% complete. Substantial completion for the entire project will be reached in February 2013, and Prioria will take occupancy that month. CRA and GRU will be partnering to proceed with development of a special Power District zoning district, based on the foundation established in the adopted master plan. It is anticipated that this work will proceed through 2013.

INITIATIVE 2.4: ENSURE TRANSPARENT, EFFICIENT AND CONSISTENT REGULATION OF LAND DEVELOPMENT IN FURTHERANCE OF THE COMPREHENSIVE PLAN

Champion: Erik Bredfeldt, Director of Planning and Development Services

Sponsor: Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2012-September 30, 2012)



Planning and Development Services staff spent a considerable amount of time working through various issues related to the Form Based Code. A draft sample of the document for the Northwest 13th Street and 23rd Avenue area has been published and placed on the Planning website for review by stakeholders. Various stakeholder groups will be provided forums in which to comment on the draft in the 1st quarter of 2013.

Planning and Development Services staff continued to work on the Comprehensive Plan via the state revised EAR process. Several of the plan's elements have been completed and several more are currently being processed through the Plan Board and the City Commission. In addition, in instances where there are inconsistencies identified between the newly adopted Comprehensive Plan and provisions of the Land Development Code these are being addressed as well.

Planning and Development Services staff is working on re-writes of the lighting ordinance as it pertains to off-street parking as well as the tree ordinance and the POD ordinance. These are in process of legal review by the City Attorney.

INITIATIVE 2.5 CONTINUE TO POSITION THE CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IDENTIFY A PLAN FOR INNOVATION ZONE NEAR UF

Champion: Erik Bredfeldt, Director of Planning and Development Services

4th Quarter Report (July 1, 2012-September 30, 2012)



The Planning and Development Services Director participated in conversations between city and CRA staff and Santa Fe College staff regarding future management of the GTEC facility. Input was provided to the city's team in terms of the historical/institutional perspective regarding GTEC operations.

Staff continued to participate in the bi-weekly i2 group meetings facilitated by GRU staff and facilitated a presentation by the group to the Builder's Association of North Central Florida (BANCf) regarding a proposed special infrastructure area charge being developed to more efficiently implement needed Innovation Square infrastructure improvements over time.

The Planning and Development Services Director and Building Inspections staff worked to ensure that Mindtree's move into the Ayer's Building was relatively smooth in terms of the permitting and inspection process. The company is now in the space and a grand opening is planned for the 1st quarter of 2013.

Planning staff assisted University of Florida Development Corporation (UFDC) staff in the management of the re-signing of the Ayer's Building to accommodate Mindtree and existing tenants.

INITIATIVE 2.6: INCREASE THE AMOUNT OF AFFORDABLE HOUSING AND LOW COST HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing & Community Development Manager

4th Quarter Report (July 1, 2012-September 30, 2012)



During the 4th Quarter, the Housing and Community Development Division (HCD) assisted 116 families by providing housing services to the citizens of Gainesville. Such housing services included both indirect assistance as well as direct financial assistance for the homeowner rehabilitation program, roof replacement program, downpayment assistance program and the mortgage foreclosure intervention program.

Through indirect services, 40 first-time homebuyers attended the Downpayment Assistance (DPA) Homebuyer Education & Training Workshops and 30 homeowners attended the Homeowner Training (HOT) program. Other indirect services included the receipt of 16

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applications for the major rehabilitation program, eight applications for the ongoing roof replacement program and one application for minor rehabilitation. Ten families received general housing counseling under the indirect umbrella for credit repair, monthly debt management, ConnectFree, and lien subordination.

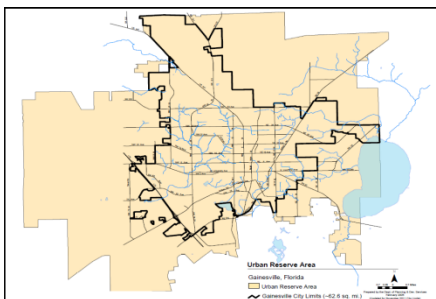
Direct financial assistance was provided to 11 families residing within the corporate city limits of Gainesville. This direct assistance included financial assistance for the roof replacement (2); the house replacement program (2), mortgage foreclosure intervention program (1), downpayment assistance (3) and the Purchase New Construction Southeast Gainesville Renaissance Initiative (SEGRI) (3).

During FY 2011-2012, the HCD Division assisted 74 families with direct assistance and 293 families with indirect assistance for a total of 367 households during FY 2011-2012 to continue efforts to increase the amount of affordable housing and low-cost housing throughout the city.

INITIATIVE 2.7: IMPROVE COORDINATION WITH ALACHUA COUNTY IN ORDER TO MORE EFFECTIVELY PLAN AND DEVELOP GAINESVILLE'S URBAN RESERVE AREA

Champion: Erik Bredfeldt, Director of Planning and Development Services

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Planning and Development Services staff participated in support of the upcoming annexation referendum in the northwestern portion of Alachua County.

Planning and Development Services staff met with the team that will be working in the future on the Butler Plaza planned development implementation and covered topics related to transportation links to the west of I-75 into existing Alachua County approved projects.

Planning and Development Services staff processed through the urban village rezoning petition. Application of the appropriate city land use and zoning over the past few years was a large undertaking and final adoption of the urban village zoning is scheduled for the first City Commission meeting in the 1st quarter of 2013. This action represents closure on annexation of this area that is important to future development opportunities related to UF as well as the Butler Plaza planned development.

INITIATIVE 2.8: FORMALIZE RELATIONSHIPS TO BUILD KEY PARTNERSHIP OPPORTUNITIES WITH UNIVERSITY OF FLORIDA AND SANTA FE COLLEGE

Champion: Paul Folkers, Assistant City Manager

Co-Sponsors: Craig Lowe, Mayor
Todd Chase, Commissioner (District II)

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RTS started new fall 2012 service with service improvements as approved by the UF Transportation Fee Committee. The improvements include:

- New route on Saturdays
- Enhance service on Routes 13, 29, 38 and 46
- New Later Gator Service, Route 304

RTS established new ridership record on its fixed route service with 10,698,984; which consists of 7% over last year's ridership record and 17,800 additional hours of service. Main success is attributed to the partnership with UF and SFC.

INITIATIVE 2.9: DEVELOP STRATEGIES TO SUPPORT SMALL LOCAL BUSINESSES

Champion: Shaad Rehman, Small & Minority Business Development Coordinator

Sponsor: Randy Wells, Commissioner (District IV)

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In the fourth quarter of FY12, the city continued negotiations with Santa Fe College to transfer management of GTEC.

In August, the city issued a formal solicitation to begin the process of securing a tenant for the restaurant and café space in the Depot Building. The process presents a great opportunity for local

entrepreneurs and restaurateurs

The CRA began efforts to better understand its impact on local, small and diverse vendors. The information will ultimately be tied into efforts to help vendors work with the CRA.

Human Capital

Assist every person to reach their true potential

INITIATIVE 3.1: CONTINUE IMPLEMENTATION OF THE 10 YEAR PLAN TO END HOMELESSNESS

Co-Champions: Fred Murry, Assistant City Manager
Jackie Richardson, Housing Manager

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The GRACE project has continued to move forward towards development. The city has resubmitted the application, including responses to questions asked by the US Army Corps of Engineers (USACOE). The city is awaiting approval from the USACOE, which is expected to be received by late October/early November.

On July 17, the City Commission approved the FY13 Community Grant Program budget to provide small grants (up to \$2,500) to 43 local nonprofit organizations. Services provided to city residents through this program include mentoring and counseling for youths, as well as health care, meals,

shelter and utility assistance for needy individuals and families.

On September 4, the Affordable Housing Advisory Committee reviewed applications to allocate \$50,000 provided in equal parts by the city and Alachua County, to provide Supplemental Cold Night Shelter and Services (CNS) to homeless persons during nights of extreme cold weather. The CNS funding was awarded to two nonprofit organizations for use when the overnight temperature is predicted to fall below 45 degrees Fahrenheit. St. Francis House, Inc. was awarded \$35,000 to provide services to homeless individuals, while the Alachua County Housing Authority was awarded \$15,000 to provide motel voucher services to homeless individuals with special needs and to homeless families.

Another initiative jointly funded by both the city and the county is the Homeless Medical Respite Program. For an annual cost of \$10,400, several health care providers (including Shands UF, North Florida Regional Medical Center, the Alachua County Health Department and St. Francis House) coordinate the continued recovery of homeless individuals who have been discharged from the hospital. For this program, St. Francis House reserves up to two beds each night. Beds that are not needed for respite, are used by St. Francis House's other clients. In this case, both the City and County Commissions have agreed to continue funding this program for FY13.

In September, the city formally executed an agreement to help fund the development of a prototype web-based Children and Families Report Card. The county, the University of Florida's Family Data Center and the United Way are also coordinating with the city on this project. The purpose of the report card is to help measure the progress of programs designed to improve the lives of underprivileged children in Alachua County.

Staff continued to work with the Office on Homelessness (OOH) to implement the 10-Year Plan to End Homelessness. In September, the first year of services provided by the OOH was

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completed for the 2011-2014 Interlocal Agreement between the City of Gainesville, Alachua County and Alachua County Housing Authority.

The city continued its partnership to fund Homeward Bound Program in the amount of \$10,000. The program is administered by the St. Francis House to assist homeless persons seeking to reunite with family or friends in other communities. A total of 45 homeless persons were assisted to reunite with their families.

City staff assisted with the planning, publicizing and implementation of the countywide “Strike Out Hunger Food Drive,” which includes coordinating within the General Government/GRU departments, businesses, nonprofit organizations, faith-based organizations, schools and other governments on the local, county and state levels. For 2012, the goal of the Strike Out Hunger Food Drive is to collect and distribute 100,000 pounds of nonperishable food and provide 1,000 struggling families with Thanksgiving baskets (including turkeys).

INITIATIVE 3.2: EXPLORE THE POTENTIAL FOR ADDRESSING SENIOR ISSUES AND SERVICES

Co-Champions: Fred Murry, Assistant City Manager
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

Sponsor: Todd Chase, Commissioner (District II)

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The Parks, Recreation and Cultural Affairs Department is completing its master plan for the city. The master plan will identify needs and services for all segments of the population. Once the master plan is completed, staff will review the plan and determine how and what services can be implemented within the budget for seniors as well as future needs for the senior population. The master plan is anticipated to be completed in the first quarter of FY 2013.

Eldercare of Alachua County is anticipating celebrating the one year anniversary of the Gainesville - Alachua County Senior Recreation Center in January, 2013. City staff has been asked to participate in the celebration of the center.

INITIATIVE 3.3: ANALYZE THE AVAILABILITY AND ACCESSIBILITY OF CHILD AND YOUTH PROGRAMS AND IDENTIFY A ROLE FOR CITY GOVERNMENT INCLUDING ADDRESSING THE HARMFUL EFFECTS OF CHILD AND YOUTH POVERTY

Co-Champions: Tony Jones, Police Chief
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

4th Quarter Report (July 1, 2012-September 30, 2012)

The final quarter of the year saw many youth and teen initiatives implemented jointly by GPD and PRCA as well as continued partner summer camp sites at TB McPherson Park with the Eastside Advocacy Group for Youth, Phoenix Activity Center and Pine Ridge Community Center. Teen Lounges continued at two city recreation centers in the evenings during the summer, while the fifth HeatWave Youth Basketball League, held also in the evenings, provided a positive and healthy influence for many teens. GPD and PRCA worked together providing positive programs and role models to mentor many youth and teens over the summer. Adding up the five summer recreation camps, the two Teen Lounges, HeatWave, the four partner summer camp sites; Advocacy Group for Youth, Pine Ridge Community, the Phoenix Center, and the Reichert House Summer Program, the total number of individual youth served almost every day exceeded 1,000. In addition, Gretchen Casey from the State Attorney's Office tracked juvenile crime incidents to present to the City Commission next quarter. Preparation for presenting the education session at the National Recreation and Park Association (NRPA) 2012 Congress continued. The session is titled "An Effective Youth Development Partnership for Reducing Juvenile Crime" and will be presented on October 18, 2012 in Anaheim, CA by PRCA Assistant Director, Michelle Park, Recreation Manager Shannon Keleher and State Attorney's Office Victim Services Director, Gretchen Casey. The session focuses on how enhanced teen programming, primarily Operation Respect Yourself, HeatWave and the Summer Teen Lounges, has led to this successful crime reduction statistics.

INITIATIVE 3.4: FACILITATE BROADER COMMUNITY SUPPORT TO IMPROVE THE EDUCATIONAL OPPORTUNITIES FOR CITY YOUTH

Co-Champions: Cecil Howard, Equal Opportunity Director
Paul Folkers, Assistant City Manager

Sponsor: Craig Lowe, Mayor

4th Quarter Report (July 1, 2012-September 30, 2012)

No update submitted.

Governance

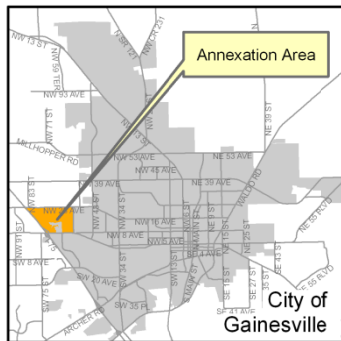
Measure and improve the cost-effectiveness of government services

INITIATIVE 4.1: DEVELOP STRATEGIES FOR CONDUCTING SUCCESSFUL ANNEXATION REFERENDUMS

Champion: Lila Stewart, Senior Strategic Planner

Sponsor: Susan Bottcher, Commissioner (District III)

4th Quarter Report (July 1, 2012-September 30, 2012)



During the 4th quarter, the first and second readings of the Urban Services Report Ordinance and the Annexation Ordinance went before the City Commission for adoption. The adoption of these ordinances gave staff direction to move forward with a special election for an annexation referendum on November 6 for NW Area 1 (pictured to the left).

In preparation for the annexation referendum on November 6, multiple community outreach activities occurred, including neighborhood meetings, informational mailers, website design, neighborhood walks and advertising in *The Gainesville Sun*. The results of this annexation referendum will be used to further refine the city's annexation strategy for successful referendums.

INITIATIVE 4.2: IMPROVE COMMUNICATION THROUGH INCREASED USE OF AVAILABLE INTERNET TOOLS TO IMPROVE THE CITY'S WEBSITE PORTALS

Champion: Bob Woods, Communications and Marketing Manager

Co-Sponsors: Craig Lowe, Mayor
Susan Bottcher, Commissioner (District III)

4th Quarter Report (July 1, 2012-September 30, 2012)

July activities included coordination of regularly scheduled meetings of the COG Website Design upgrade Team. Bid opening for the Website project was successfully conducted and two qualified responses were received. Communications staff also began coordination in support of promoting the 2012 Gainesville Job Fair. Communications staff also provided live broadcast/streaming video support for GRU/General Government Budget Workshops. Communications staff continued coordination with PRCA regarding re-recording video tours of the Thomas Center.

In August, website proposals were ranked and an agenda item was prepared for the City Commission meeting scheduled September 6th. Coordination for the 2012 Gainesville Job Fair continued. Coordination for the fall session of the Citizens' Academy was finalized. Bid presentations for the Website Design Upgrade project were conducted. Communication staff attended a Facebook webinar sponsored by the City County Communications and Marketing

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Association. The communications manager attended the scheduled City Commission Strategic Planning Retreat. Broadcast staff finalized the City Manager Customer Service rollout video.

In September, Communications staff coordinated judging for the 3rd Annual City of Gainesville Photography Contest. Communications staff began coordination for the 2012 Annual Citizen's Report. The Communications Office continued coordination for the fall session of Gainesville 101: the 2012 Citizens' Academy. The City Commission approved the vendor rankings for the Website Upgrade and approved the conduct of contract negotiations for the project.

Infrastructure & Transportation

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

INITIATIVE 5.1: ACCELERATE THE IDENTIFICATION AND ACQUISITION OF CONSERVATION LANDS AND COMPLETE WSPP CAPITAL PROJECTS

Champion: Steve Phillips, Director of Parks, Recreation and Cultural Affairs

4th Quarter Report (July 1, 2012-September 30, 2012)



During the 4th quarter, the city completed park development at the Hogtown Creek Headwaters Park, including adding restrooms, a parking lot and trails. The development was funded through the Wild Spaces-Public Places half-cent sales tax. This funding generated approximately \$12 million for park development and renovations, as well as environmentally sensitive land acquisition. Plan permitting began for re-roofing and solar installation at Citizens Park/Northeast Pool Building.

A/E firm was selected for the work, and is developing plans for Northeast Park renovations for the restroom facility, concession renovation, parking lot refurbishing and tennis court controls. Replacement of the children's theater lights and irrigation installation was substantially completed at the Thomas Center. A prefabricated restroom was installed and completed at the Northeast Complex during the fourth quarter, funded with WSPP dollars combined with a grant from Community Development Block Grant.

On August 7, 2012, the city acquired a parcel bordering the north boundary of 29th Road Park. The property contains threatened slope forest habitat, and this acquisition conserves the last remaining undeveloped slope forest around the park. In addition, during the last quarter of FY11-12, the city received a notice from the State of Florida's Department of Environmental Protection, stating its intent to surplus a substantial number of properties, including some that the city had significant interest in acquiring. Staff has been working closely with the city's Land Rights Coordinator, the City Manager's and the City Attorney's offices in order to move forward with acquisition of parcels that are contiguous to Morningside Nature Center and Cone Park. In addition, the city has elected to exercise its right of first option to purchase a parcel of land previously owned by the Suwannee River Water Management District on north State Road 121 known as the Buck Bay property, with the Suwannee River Water Management District. Staff is also actively pursuing a large addition to Palm Point Park. Both acquisitions are anticipated to be completed early in the first quarter of FY12-13.

INITIATIVE 5.2: SUPPORT THE RECONSTRUCTION OF TRANSPORTATION FACILITIES TO ENCOURAGE REDEVELOPMENT OF 6TH STREET

Champion: Teresa Scott, Public Works Director

Sponsor: Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2012-September 30, 2012)

6th Street Rail Trail:

Delays with FDOT approval have been resolved. Phase 2 will be bid in November. Design consultant is under contract for development of a landscape plan for the trail corridor. The design will be consistent with the visioning plan developed through CRA.

SW 6th Street, SW 4 Avenue to University Avenue:

The request for qualifications process to select a design consultant for the Southwest Sixth Street Public Works process continued through this period. The key elements of this project include reconstructing/resurfacing SW 6th Street between University and SW 4th Avenue and possibly adding north and southbound left turn lanes onto University Avenue and a roundabout at SW 4th Avenue. Written proposals were shortlisted and oral presentations were evaluated. Consultant selection will be presented to the City Commission in late October for approval. Design is tentatively slated to begin in January 2013 with Construction starting in May 2014. After learning that a FHWA grant was not awarded to this project, PW has and will continue to research other grant opportunities to supplement the city funds for this project.



The SW 2nd Street Connection project was unanimously approved by the Porter's neighborhood and design has begun. The scope of this project includes connecting the two dead end sections of SW 2nd Street between Depot and SW 6th Avenues with a 300' trail. Rain gardens and other LID techniques will be evaluated to provide water quality treatment for stormwater runoff in the area. Design should be completed by the end of 2012 with Construction scheduled for an April 2013 completion.



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INITIATIVE 5.3: SUPPORT THE RECONSTRUCTION OF TRANSPORTATION FACILITIES TO ENCOURAGE REDEVELOPMENT OF DEPOT AVENUE

Champion: Teresa Scott, Public Works Director

Sponsor: Susan Bottcher, Commissioner (District III)

4th Quarter Report (July 1, 2012-September 30, 2012)

Segment 1: Southwest 13th Street to just west of Southwest 11th Street

- No further progress to report this quarter.

Segment 2: Southwest 11th Street to Main Street

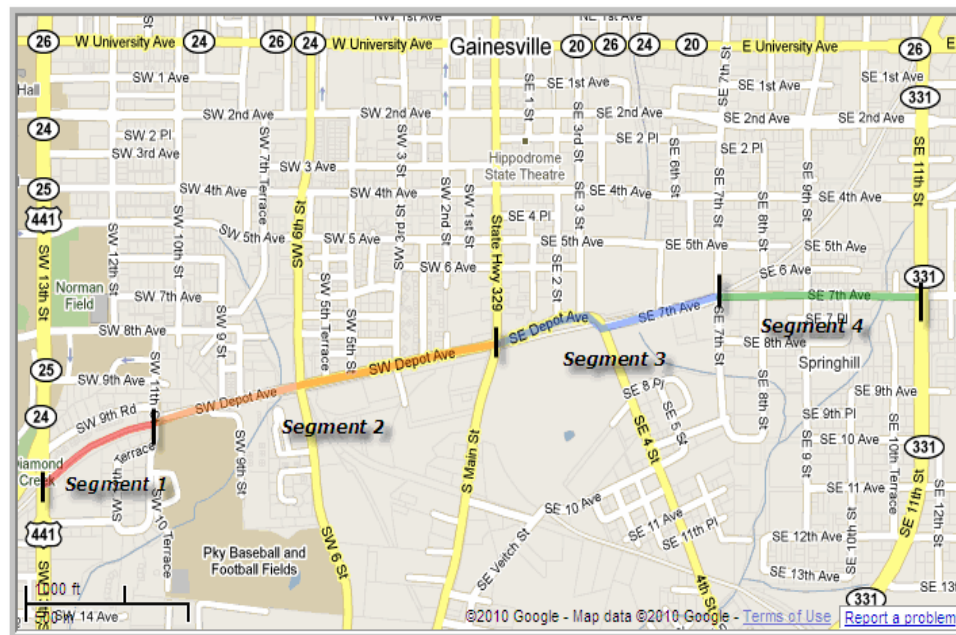
- Design and ROW acquisition work is ongoing. Agreements have been made on four parcels with agreement pending on two others. Negotiations are underway on the remaining parcels. Construction is anticipated to begin 2013.

Segment 3: Main Street to just west of Southeast Seventh Street

- Completed.

Segment 4: Southeast Seventh Street to Williston Road

- Design and ROW acquisition work is ongoing. Construction is anticipated to begin 2014.



INITIATIVE 5.4: BRING EXISTING ROADWAY STOCK UP TO 70% RATING LEVEL, AS ESTABLISHED BY THE ARMY CORP OF ENGINEERS

Champion: Jerry Hansen, Operations Division Manager

4th Quarter Report (July 1, 2012-September 30, 2012)



During the 4th quarter, the Public Works/Operations Division completed scheduled resurfacing projects, totaling approximately 8588 square yards or approximately 1.4 lane miles of roadways within the City of Gainesville. Streets scheduled for resurfacing included repairing the existing pavement base as needed, resurfacing of adjacent driveways to meet new street pavement grades, adjustments of water valves and manholes, repairing existing or installing new roadside curbs along with sidewalk replacement and installation/upgrade of ADA handicap ramps.

Other general asphalt maintenance performed during the 4th quarter included utility cuts and minor asphalt repairs, totaling 40 square yards along with repairing 176 pot holes throughout our city. The asphalt paving section has installed 1,498 tons of asphalt material this quarter.

We had a lot of rain days which held our numbers down for the 4th quarter while for the year we paved 80,585 square yards of roadway, which equals approximately 12 lane miles.

INITIATIVE 5.5: IMPLEMENT IMPROVED TRANSIT AS DESCRIBED IN THE RTS PREMIUM SERVICE REPORT

Champion: Jesus Gomez, Transit Director

Sponsor: Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2012-September 30, 2012)



RTS and project consultants began an alternatives analysis study for a Bus Rapid Transit (BRT) line on a corridor alignment connecting the Santa Fe College Northwest Campus to the Gainesville Regional Airport (GNV) via SW 6nd Boulevard, Archer Road, Downtown Gainesville and Waldo Road. The alternatives analysis study will take up to 18 months to complete.

The City Commission approved funding to reinstate bus service on the day after Thanksgiving service and on Christmas Eve. In addition, the City Commission approved funding to enhance service on one east Gainesville route by increasing the service frequency from every 60 minutes to every 30 minutes. Route 11 is the preferred route to enhance based on the service priorities identified in the adopted Ten-Year Transit Development Plan (TDP). The Route 11 service enhancement is set to begin operation on December 31, 2012 to coincide with the beginning of the RTS spring service schedule.

Neighborhoods

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

INITIATIVE 6.1: DEVELOP CREATIVE WAYS TO MEASURE PROGRESS IN CODE ENFORCEMENT

Co-Champions: Fred Murry, Assistant City Manager
Chris Cooper, Interim Code Enforcement Manager

Sponsor: Randy Wells, Commissioner (District IV)

4th Quarter Report (July 1, 2012-September 30, 2012)

During the 4th quarter the City Commission furthered the process of implementing a Special Magistrate for Code Enforcement by directing staff to begin drafting the required ordinance changes and allocating funding for the program during the budget process. Staff continued work on the game day parking initiative, demolition by neglect, and residential parking. Code Enforcement continued public outreach efforts during the 4th quarter.

INITIATIVE 6.2: ASSESS NEIGHBORHOODS TO DETERMINE NEED FOR INFRASTRUCTURE IMPROVEMENTS FOR BICYCLE AND PEDESTRIAN USE

Champion: Debbie Leistner, Transportation Planning Manager

Sponsor: Randy Wells, Commissioner (District IV)

4th Quarter Report (July 1, 2012-September 30, 2012)

Sidewalk construction was completed along NW 15th Street between NW 5th Avenue and NW 7th Place; and along NE 3rd Place between NE 22nd Terrace and NE 23rd Street. At NE 15th Street between E University Avenue and NE 8th Avenue the sidewalk connectors and new crosswalk at NE 4th Avenue were completed; the bike lane pavement markings will be installed during the next quarter. Construction was initiated at SW 35th Place along the western end of the project; a new bus bay will also be added along this segment. Along SW 5th Avenue east of SW 10th Street, pre-construction clearing of the site was completed; construction of the new sidewalk will be completed during the next quarter. A public workshop to inform residents about the upcoming NE 19th Place sidewalk construction between NE 9th Street and NE 15th Street; this project is funded by the Safe Routes to School Program and is included in FY13 of the Florida Department of Transportation work program.



The city was awarded a Bronze Level designation as a Walk Friendly Community. Sponsored by the U.S. Department of Transportation Federal Highway Administration and FedEx, Walk Friendly Communities is a national recognition program aimed at recognizing communities for their commitment to pedestrian safety. The city was recognized for its commitment in the application of complete street strategies that enhance connectivity for all roadway users, its interagency collaboration and utilization of tools to improve pedestrian safety. More information about Walk Friendly Communities is available at www.walkfriendly.org.

Environment & Energy

Protect and sustain our natural environment and address future energy needs

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER AND INTEGRITY OF NEIGHBORHOODS IN GAINESVILLE BY ACTIVELY PARTICIPATING IN THE CLEAN-UP AND REDEVELOPMENT OF THE CABOT/KOPPERS SUPERFUND SITE

Co-Champions: Fred Murry, Assistant City Manager
Rick Hutton, P.E. Supervising Utility Engineer

Sponsor: Craig Lowe, Mayor

4th Quarter Report (July 1, 2012-September 30, 2012)

During the week of September 24, the Cabot Corporation collected soil gas samples from the Northside Shopping Center located at the corner of NW 23rd Avenue and Main Street. The samples were collected at the request of the US EPA as part of the ongoing studies and environmental monitoring associated with the Cabot Carbon/Koppers Superfund site. The results will be shared with the LIT once the report has been completed.

In June and July, city representatives requested additional soil sampling of city's Material Storage Yard (MSY) after identifying that the level of the dioxins were above the acceptable commercial levels for the property. The EPA agreed to conduct additional soil sampling on the city property in October 2012. The City of Gainesville directed their consultant, CH2M Hill, to complete a health risk analysis of the property to determine the risk exposure for city employees working on the site. The risk exposure analysis was completed and provided to supervisors and employees working on the site. Stu Pearson, project manager, conducted a number of meetings with the city employees and supervisors to explain the reports, the work protocols to be used on MSY site and the area on the east side that is to be marked by the protective measures (signage and fencing) to keep workers from entering that part of the site.

In September, city staff and Alachua County Environmental Protection (ACEPD) staff participated in a meeting with representatives of the EPA, Florida Department of Environmental Protection (FDEP), Beazer East and consultants to plan the proposed sampling locations for the final round of offsite soil sampling to complete the delineation of surface soil contamination in the neighborhoods near the Cabot Koppers Superfund site. Sampling was expected to occur in October.

Amy Schafer was hired as the temporary Project Manager to work with the PGC, EPA and Beazer East, Inc. in coordinating efforts to assist the community in creating a landscaping redevelopment plan for the residential areas surrounding the Superfund site, such as the Stephen Foster community. Ms. Schafer will be the point person at the city for this portion of the project; she will ensure that city departments and divisions can provide resources where feasible, including information on programs and services that may be available to the neighborhoods and how these city resources can be accessed.

The Alachua County Environment Protection Department (ACEPD) requested that the Cabot Corporation conduct an investigation into odors believed to be originating from the Cabot remediation system on Main Street. City Staff requested this report on behalf of the Regional

Utilities Committee. The ACEPD reported no issues and the Cabot Corporation agreed to continue to monitor the system for any odors.

City staff, GRU staff, the technical consultants and ACEPD staff provided a technical review of work-plans developed by the Cabot Corporation to perform investigation of the deeper Hawthorn formation groundwater and subsurface soil characterization under and near the former lagoon areas on the former Cabot Carbon portion of the Superfund site, located at the corner of North Main Street and NW 23rd Ave. These field investigations are anticipated to be conducted in November or December 2013.

The consent decree still has not been issued.

LIT continues to have monthly meeting and discussions with the EPA on the status of the Remediation issues including monitoring wells and stormwater concerns.

INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES, AND DETERMINE IF CHANGES ARE NEEDED

Champion: Steve Joplin, Solid Waste Manager

Sponsor: Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2012-September 30, 2012)



Haulers reported 3,078 tons of commercial recycling collected during the 4th quarter, compared to 2,082 tons for the same quarter last year. The annual total was 11,155 tons compared to 9,681 tons last year.

INITIATIVE 7.3: REFINE THE COORDINATED RESPONSE AT THE LOCAL LEVEL TO ADDRESS ENERGY POLICY AND CLIMATE CHANGE

Champion: Paul Folkers, Assistant City Manager

Sponsor: Craig Lowe, Mayor

4th Quarter Report (July 1, 2012-September 30, 2012)

- RTS continues to gain experience with its first two hybrid-electric buses. Three additional hybrid-electric buses are scheduled for delivery in February 2013.
- RTS established new a ridership record on its fixed route service with 10,698,984 for FY 12 which is 7% over last year's ridership record and 17,800 additional hours of service.
- The Traffic Management System (TMS) has 208 of 230 traffic signals countywide online (90 percent) and 157 cameras (including two on I-75 and 20 available for viewing on the city website) providing significant improvements in traffic flow, reductions in traffic

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congestion and vehicle emissions. The Gainesville urban area is online and seeing the benefits of the TMS. Most of the remaining traffic signals are outside the urban core and will take a little longer to bring online.

- The LED Pedestrian Streetlight Pilot Program on Southeast First Street continues in the monitoring phase with Public Works reporting a 50% reduction in energy usage. Work continues on LED lighting for the Main Street Streetscape Project. The Gainesville Downtown Owners and Tenants (GDOT) have requested that the city expand the LED lights used for pedestrian level lights in the downtown area. A project has been developed that can provide significant lighting improvements to the downtown core by refurbishing the pedestrian level lights in the downtown core and converting them to LED.

INITIATIVE 7.4: IMPROVE THE ENERGY EFFICIENCY OF LOW-INCOME HOMES THROUGH WEATHERIZATION

Co-Champions: Kathy Viehe, Assistant General Manager for Customer Services
Lewis Walton, Marketing Manager-Utilities

Sponsor: Randy Wells, Commissioner (District IV)

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The LEEP Program successfully achieved its goal of improving 199 low-income customers' homes. During this fiscal year, LEEP has been able to help 166 customers replace inefficient air conditioning and heating units, seal 141 leaky duct systems, replace three inefficient window units, maintenance 23 heating and air conditioning systems, add attic and floor insulation to 107 homes, replace 32 inefficient or leaking water heaters, change out 148 thermostats and weatherize eight homes. The program also converted 13 homes from electric or lp gas to natural gas, which further reduced the demand load and added additional GRU services to those homes.

The following pictures are examples of some of the energy upgrades we completed this fiscal year:



Thermostat BEFORE



Thermostat AFTER



Insulation BEFORE



Insulation AFTER



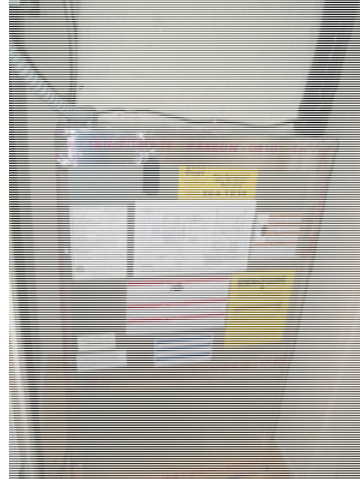
Water heater BEFORE



Water heater AFTER



HVAC BEFORE



HVAC AFTER



Duct BEFORE



Duct AFTER