

QUARTERLY DEPARTMENT MILESTONE REPORT TO COMMISSION

First Quarter 2009

Department	Milestone
City Manager	<ol style="list-style-type: none"> <li>1. Working with City staff to select the Newtown Redevelopment Director using an inclusive process that involves multiple community participants and organizations. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>2. Successfully coordinated major special events for downtown, Payne Park, and St. Armand's.</li> <li>3. Began preliminary staff discussions on 2009-10 budget process taking into account the impact of decreasing property values, health and pension costs, and lower than projected revenues. This milestone is associated with the Budget/Finance initiative.</li> <li>4. Continues to be involved in discussions about the future use of the City's sports complex. Potential uses include major league spring training baseball in some form or private inquiries that have been baseball related uses. The future use will need to be finalized prior to the end of the current lease with the Reds which expires on October 31, 2009. This milestone is associated with the Budget/Finance initiative.</li> <li>5. Received notice of final approval of submerged lands lease application from the State of Florida. Commission approved application which is awaiting final State action. Once executed lease is received by City, construction of mooring fixtures can begin at Bayfront.</li> <li>6. Coordinated the myriad of evolving information on the availability and use of economic stimulus funds. Worked with the City's Federal lobbyist to position the City to capitalize on funding opportunities as they become known. This milestone is associated with the Economic Development initiative.</li> </ol>
Financial Administration	<ol style="list-style-type: none"> <li>1. Implemented bi-weekly payroll for all employees This milestone is associated with the Budget/Finance initiative.</li> <li>2. Participated in Florida Government Finance Officers Association lobbying efforts in Tallahassee This milestone is associated with the Budget/Finance initiative.</li> </ol>

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Human Resources	<ol style="list-style-type: none"> <li>1. Developed the structure for the staffing/selection process associated with the Newtown General Manager vacancy and facilitated the initial meeting of the citizen advisory committee tasked with providing input to staff of the candidate selection process. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>2. Created the report summarizing the City-wide employee survey results. This summary will be made available to employees in the near future. Senior staff action planning discussions have begun to address areas for improvement.</li> <li>3. Attended semi-annual meeting of Sarasota retirees to discuss medical plan changes for 2009 and the need to generate a full RFP for the City's medical plan design in 2010. Data shared included the claims-to-revenue data for FY 2008, our claims experience thru December in FY 2009, the Bankers' Life option for surviving spouses and post-1993 retirees, free diabetes meter program from Caremark, and the bi-annual requirement to conduct an actuary study on our OPEB obligation this year. This milestone is associated with the Budget/Finance initiative.</li> <li>4. To facilitate the employment application process for the Newtown community, we will be placing a computer at the Newtown Redevelopment office and will conduct an open house to demonstrate the use of our online application process. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>5. Completed the administrative support for the hiring of the General Manager - Newtown Redevelopment Office to include facilitation of the Citizen Panel, candidate screening, reference checking, and interview logistics for the finalists. Lorna Alston was hired to replace the former general manager. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>6. Researched other jurisdictions' practices and worked through the City's property insurance broker to recommend a \$75 million dollar property insurance coverage level for the period of April 1, 2009 through March 31, 2010. Insurance premium costs of \$1,361, 025 approximate those paid in the prior year. This milestone is associated with the Budget/Finance initiative.</li> <li>7. Worked with WEB - TPA to create a revised monthly expense tracking mechanism that differentiates medical plan costs by both plan selected and by active versus retired employees. This data will assist the City in better identifying the true cost drivers and will factor into plan design change recommendations. This milestone is associated with the Budget/Finance initiative.</li> </ol>

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Human Resources	<p>8. In order to reduce travel and training costs, Human Resources continues to develop and deliver training modules. During the first quarter of 2009, sessions were conducted on Customer Service (for IT), Managing Performance (for general managers), Meyers-Briggs Step II ( for senior staff), and a session on Interviewing Skills and Legal Issues (for SPD as part of their accreditation process).</p> <p>This milestone is associated with the Budget/Finance initiative.</p>
Information Technology	<ol style="list-style-type: none"> <li>1. Completed performance evaluations and career ladder reviews on all Department employees.</li> <li>2. Initiated Payment Card Industry Data Security Standard (PCI-DSS) compliancy project. The purpose of PCI-DSS is to enhance payment account data (i.e. computer data and communications) security. Compliance will result in low credit card processing fees. Estimated project length is 12 months.</li> <li>3. Conducted first IT Advisory Committee meeting.</li> <li>4. Connected Beneva Garage facility to the City's network. This extension of the City's network is an interim step as part of the Cartegraph project until all fleet vehicle maintenance is relocated to Public Works, 12th street.</li> <li>5. As part of the Microsoft Office 2007 project, IT has deployed 91 new computers, upgraded the memory in 88 existing computers, and installed Office 2007 on 266 computers. The project is 64% complete.</li> <li>6. Established Proof-of-Concept model and preliminary baseline deployment of new VoIP (Voice over Internet Protocol) telephone system. This includes additional background services added to Municipal Auditorium, Newtown Redevelopment Office, and Bobby Jones Golf Course.</li> </ol> <p>This milestone is associated with the Sustainable/Green initiative.</p> <ol style="list-style-type: none"> <li>7. GIS Development this month includes the migration and standardization of various stand alone personal geo-databases into one enterprise wide ArcSDE database, the upgrade of all desktop ArcView applications to version 9.3, the initiation of two new application projects: iWater and Sarasota Automated Response Application (SARA) and the kickoff of a new GIS project for the City's Tree Inventory.</li> </ol>

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Neighborhood and Development Services	<p>1. Enough is Enough Crime Watch – The Enough is Enough Crime Watch initiative is back in full swing as members of the community are campaigning to reduce the crime rate in Newtown. The effort is organized by Amaryllis Park Neighborhood Association, Second Chance/Last Opportunity, and members of the City of Sarasota’s Police Department. Concerned residents of Newtown are in full agreement that their participation is vital to such changes. Meetings have recently been conducted to strategize a plan for recruitment, intervention, and training for the residents within the community. The current contact persons are Mary Mack 266.2461 or Captain Spitler 915.1712 This milestone is associated with the Newtown Redevelopment initiative.</p> <p>2. Storefront Improvement Program - At this time, there are 14 applicants in the program, with the following breakdown:</p> <p>1 Completed: Urban Auto Sales, 1 Suspended: Angel’s Food with Soul, 3 Approved: Moore’s Grocery, King’s Meat &amp; Deli, GNCRC, 6 Under Review: Beautiful Children, Dollar Dynasty, Baker’s Super Service, Phat Headz, Barber Shop, Star Mini Mart, Town Hall Restaurant, and 3 Denied: JCYZ – LLC., Jetson’s Plaza, Susie’s Restaurant.</p> <p>Stimulus Program - OHCD staff received word that Sarasota will receive \$151,705 in additional CDBG funds. Staff met with local residents and will be bringing recommendations to the City Commission in April to use the funds in Newtown for a message board sign and to expand the Storefront Program This milestone is associated with the Newtown Redevelopment initiative.</p> <p>3. The North Trail Redevelopment Taskforce meeting of March 26th brought together property owners, real estate brokers, developers, neighborhood people, the School Department, and others to better understand the impediments to redevelopment of the North Trail. In their next meeting on April 16th, presentations will be given on economic development. In addition, the goal is to bring to the table specific ideas on what is needed to overcome those impediments , open communication between interested parties, and set in place specific ideas and plans for moving forward. This milestone is associated with the Economic Development initiative.</p>

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<p>Neighborhood and Development Services</p>	<p>4. My Safe Florida Home – OHCD received an additional \$250,000 in My Safe Florida Home funds to harden an additional 42 homes in Sarasota County. The total number of homes that were hardened will be 228. This milestone is associated with the Sustainable/Green initiative.</p>
<p>Police</p>	<ol style="list-style-type: none"> <li>1. Administrative Captain, William J. Spitler, is working with Detective Kim Laster, Gang Investigator, to coordinate the Region 6 Florida Gang Reduction Strategy Task Force. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>2. Significant Arrest: William Patrick Brown arrested for Armed Robbery, Attempted Murder, Attempted Armed Robbery, Possession of Weapon by Convicted Felon (3 counts) and Carrying Concealed Weapon.</li> <li>3. Case of Arthur Nadel suspected of \$350 million fraud to investors was initially worked by SPD detectives. After spending a substantial amount of investigative time and meeting with the Federal Bureau of Investigation, the case was turned over to the FBI to be handled.</li> <li>4. Currently working with the Emergency Operations Center to update the Comprehensive Emergency Management Plan.</li> <li>5. Lieutenant Pat Ledwith has been reassigned to fill the North District Commander position left vacant by the transfer of Lieutenant Wade McVay to the Criminal Investigations Division.</li> <li>6. Two documented SUR 13 gang members and one gang affiliate were arrested by Patrol for a Strong Arm Robbery at 710 N. Osprey Avenue.</li> <li>7. After receiving a fingerprint hit from a burglary in the Village Gardens/Palms area of Sarasota on Nathaniel Redding, the Criminal Investigations Division set up surveillance on Redding's residence and saw him leaving his residence carrying a computer that was stolen during another burglary. That information was used to obtain a search warrant for his residence and resulted in the recovery of items taken from at least 10 other burglaries. Nathaniel Redding is a 16-time convicted felon. Investigation into Redding is still being conducted to determine if he can be charged with any additional crimes in this area.</li> <li>8. After receiving a fingerprint hit from a burglary with battery case in the 3400 block of Coconut Avenue, Willie Flowers was arrested. Flowers was recently released from prison in Texas and is on parole from that state.</li> <li>9. Captain Mikel Hollaway is putting the final touches on our Continuity of Operations Plan (COOP) and the Sarasota Police Department's Comprehensive Emergency Management Plan (CEMP).</li> </ol>

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Public Works	<ol style="list-style-type: none"> <li>1. Worked on a number of initiatives and projects to secure Federal economic stimulus funds. Applied for and have been notified that the City should receive approximately \$1,125,000 from the MPO for the Siesta Drive Drainage Project. Working with grants consultant Angie Brewer &amp; Assoc. to apply for water, sewer and reclaimed water funding through FDEP. Developing project list for consideration of possible funding of energy reduction and alternate sources of energy for Department of Energy allocation. This milestone is associated with the Economic Development initiative.</li> <li>2. Golden Gate Streetscape Project - The project is on schedule and within budget. Most of the City's underground utilities have been replaced along with the undergrounding of FPL lines. Work has started on the eastside of the project to install sidewalk and curbing. This milestone is associated with the Traffic/Transportation initiative.</li> <li>3. Robert L. Taylor Project Status Report - The design and permitting of the project is moving quickly. Plans are approximately 80% complete with the expectation that the project will be out to bid in May with construction starting in the Summer. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>4. City Hall Fountain - The Public Works Building Maintenance Division is working in conjunction with Dr. Clifford Smith of the NADS to rehabilitate the Ken Thompson Memorial Reflecting Pool in the City Hall lobby. The project entails raising the "Lumina Cloud" artwork which had settled slightly since its original installation. The overall project will replace the fountain interior structure, pumps and mechanical system and structural reinforcement of the fountain floor by installing support beams in the basement. The renovation project will provide for long term ease of maintenance and a sustainable installation. To reduce costs staff is acting as the general contractor and subletting all the work.</li> <li>5. Arbor Day Celebration - On Friday April 24th the City will celebrate Arbor Day. Two events are planned at local elementary schools. At 9 AM a tree will be planted at Booker Middle School and at 1:30 PM a tree will be planted at Southside Elementary School. Both events will include active participation of students, teachers and City staff. This milestone is associated with the Sustainable/Green initiative.</li> </ol>

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Public Works	<p>6. Sustainability of Water Resources - The utility division approved plans for Janie Poe offices to use reclaimed water for toilet flushing. This is the second recent customer approved to utilize this sustainable resource to offset potable water use. The city has also diligently publicized and informed customers of water restrictions as an extreme water shortage being declared by SWFWMD.</p> <p>This milestone is associated with the Sustainable/Green initiative.</p> <p>7. Reliability-Centered Maintenance Program (RCM), Water and Sewer Utilities - RCM is an industrial improvement approach developed in private industry, which focuses on identifying and establishing the operational, maintenance, and capital improvement policies that will manage the risks of equipment failure in the most effective manner. Our water and sewer utility divisions have made great strides in establishment of a RCM. The maintenance planning division of the utility completed the first major manual for the waste water treatment plant, which includes all PM's (preventive maintenance work orders), equipment lists, procedure codes, all of which are integrated in the Advanced Maintenance Management System (AMMS) software which fully automates the issuing of work orders to carry out all this necessary work.</p> <p>In addition to completing the first major manual for RCM, thirteen individuals became certified as Certified Plant Maintenance Manager (CPMM) through the Association of Facility Engineers.</p> <p>This milestone is associated with the Sustainable/Green initiative.</p>

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Van Wezel	<ol style="list-style-type: none"> <li>1. We took members of the cast of Ain't Misbehavin' including star Frenchie Davis to Newtown for a meet and greet and to discuss performing opportunities for diverse populations. Tickets were distributed to churches and the general population to introduce the van Wezel to a diverse audience. We worked with nate Jacobs on the project as well. It received many favorable comments and press coverage. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>2. Our Education Department received a grant from the Broadway League for opportunities to bring members of the community into discussions and workshops with both young students and the elderly for the production of Ain't Misbehavin and the history of jazz.. These discussions were continued with the performance of Wynton Marsalis. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>3. We are bringing workshops into Booker, Booker Middle and Emma Booker in conjunction with our performance of Drumline creating educational opportunites for students. Sarasota Military Academy is also going to interact with the Drumline performers prior to the evening performance outside the Van Wezel. This milestone is associated with the Newtown Redevelopment initiative.</li> <li>4. We have applied for a number of grants to bring disabled veterans and children into the theatre with subsidized tickets. We have received a few responses that while they are noteworthy projects that at this point in time the grantors are looking at feeding the hungry as their first priority. This milestone is associated with the Budget/Finance initiative.</li> <li>5. The foundation and I met with staff from the Gulf Coast Community Foundation of Venice to discuss granting opportunities for both capital and operational projects. This milestone is associated with the Budget/Finance initiative.</li> </ol>