2013

CITY OF CLEARWATER ANNUAL REPORT

CITY OF Clearwater

Diversify the Economic Base

Quality

Financial Responsibility

Increase Economic Opportunity

Develop and Promote Our Brand

Foster Community Engagement

Efficiency

Safety

2013 Clearwater Annual Report

Office of Management and Budget

City Council adopted the 2013/14 Annual Operating and Improvement Budget and maintained the same millage rate of 5.1550 mills for the 2013/14 fiscal year, the same millage rate as the last four fiscal years.

Received the Distinguished Budget Award for the 2012/13 Annual Operating and Capital Improvement Budget. The City has received this award from the Government Finance Officers Association of the United States and Canada for its annual budget for each of the last twenty-seven years. In order to receiver this budget award, the City must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide and as a communications device.

Met compliance with the State of Florida "Truth-in-Millage" process and all City and State compliance budget processes for fiscal year 2012/13. (All submissions have been made for the 2013/14 compliance process. Should receive notification by year-end). This includes the successful implementation of all notices and budget hearing requirements ensuring the taxpayer awareness of millage and budget proposals. This also assures compliance with the City's code of ordinance regarding budget presentation requirements.

Clearwater Customer Service

Issued more than 594,000 utility bills (more than 99 percent billed within three days of scheduled date), billed more than $143 million in revenues, and processed more than 575,000 customer payments.

Performed more than 783,000 water and gas meter readings, with an accuracy rate of 99.90%. Achieved meter reading error rate of less than one error per 1,000 meters read (0.97/1,000 meters).

Received more than 112,000 customer telephone calls, answered more than 83 percent in 30 seconds or less, with less than 2.5% abandoned call rate (customer hang-ups before calls are answered).

Continued to provide responsible collection of past due and final billed receivables. Achieved a bad debt rate of 0.14 percent (uncollectible write-off as a percentage of total billed revenues).

Started a paperless utility billing program, which is easy, convenient, and environmentally friendly. After registering online, customers will be notified by email each month when their bill is ready to view online. Customers have access to their bill 24 hours a day, 7 days a week from wherever they are and are able to view past bills.

Joined with utility customers who contribute to the City of Clearwater Utilities We Care Fund, working with the Salvation Army to provide 264 customers temporary assistance in paying their City of Clearwater utility bills.

Economic Development & Housing

Continued implementation of Economic Development Strategic Plan securing commitments for expansions and relocations yielding 553 retained jobs, 691 projected new jobs and greater than $11M capital investment; completed 164 business visits citywide as part of the Business Retention and Expansion Initiative.

Assisted with the creation of the Clearwater Gateway Farmers Market that brought more than 15,000 visitors to the East Gateway District.

Began implementation of the new East Gateway Five-Year Action Program with the construction of new sidewalks, the marketing of the Façade & Building Lot Improvement Program and coordination with the Police Department for a more visible community policing presence.

Participated in the implementation of the 2013 Homeless Point-In-Time Survey and Count. Volunteers surveyed 6,594 homeless people in Pinellas County (1,094 in Clearwater).

Created implementation and tracking matrix for the Homeless Initiative to include coordination for the

collection of no trespass affidavit packages, education of City employees and residents, active collaboration with local social service providers and agencies, and coordination of street outreach activities with the Police Department resulting in placement of hundreds of homeless individuals and families in shelters with programming.

Tourism public relations yielded 175 media placements with a $4 million advertising value. Tourism had an impact to Clearwater's economy of 1.5 billion with a time percent increase in number of visitors and 8 percent increase in direct expenditures.

Promoted new *visitclearwaterflorida.com* tourism website with Weather Channel promotion resulting in 49,000 entries.

Released Request for Proposals and began negotiations with Prospect Real Estate Group to develop 247 residential rental units on Cleveland Street and Prospect Ave.

Processed 8 Housing Rehabilitation loans and 18 Housing Downpayment Assistance loans totaling $689,173 which leveraged $1,555,270 in private funds.

Expended $1,247,221 in Neighborhood Stabilization Program 3 funds with the construction of Stevens Creek (6 units), Country Club Townhomes (4 units) and Sunset Point Apartments (14 units); awarded $290,000 in additional federal funding towards the continued rehabilitation of Prospect Towers (208 senior-housing units) and Norton Apartments (48 units).

Engineering

Upgraded and reinforced 1,580 lineal feet of city owned seawalls at 16 locations.

Restored the football field at Phillip Jones field by abating the environmental concerns and covering with clean fill. The field is ready for use this year.

Assumed management of the stormwater maintenance function providing integration between stormwater design and maintenance.

Developed innovative maintenance of traffic plan for four Island Estates bridges which are to be completely replaced. Initiated design for these replacements.

Completed inspections on 17 vehicular and ten pedestrian bridges and completed necessary repairs.

Started construction on the Hillcrest Traffic Calming project.

Installed 100 on-street IPS parking meters which accept credit cards.

Converted Garden Avenue Parking Garage to a Pay in Lane function increasing efficiency and reducing staffing needs.

Contracted with a company using proprietary and patented horizontal sidewalk sawing to eliminate tripping hazards throughout downtown.

Constructed additional stormwater improvements on north and south beach.

Managed design and construction for the expansion of city water plant #1 and new construction of city water plant #2.

Finance

Refinanced Gas and Stormwater revenue bonds for total reduction in debt service of $3.1 million, with a net present value savings of $1.9 million.

Actively managed the City's cash pool investment portfolio to earn 0.54 percent in excess of the customized benchmark, resulting in excess earnings of $2.2 million.

Aggressively managed the E-Pay and P-Card programs to earn a bank rebate of $122,435 received during fiscal 2013.

Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the 34th consecutive year.

Implemented a new Internet Safety Training Program which provides video safety training, testing, and record keeping.

Managed comprehensive appraisals of 17 city public utilities locations for insurance coverage.

Recovered $177 thousand in subrogation on liability, physical damage, and property claims; along with $390 thousand on workers' compensation claims.

Fire & Rescue

Put into service a new 2014 Pierce Velocity Heavy Duty Rescue Squad. It will serve as the front-line unit responding to all structural fires, gas leaks, water rescues, technical rescues and vehicle accidents with persons trapped.

Broke ground on the new Fire Station 45 located on Court Street. Measuring 33,000 square feet and to be built to withstand a Category 5 hurricane, it should be ready for occupancy by early summer of next year.

Purchased a new Engine 50, dedicated to the memory of fallen firefighter Lt. Glenn Witko.

Implemented Lifescan, a new more-thorough system of physicals for firefighters which is compliant with the National Fire Protection Association.

Implemented an electronic patient care report system-paperless patient documentation through Pinellas County.

Provided Blue Card Incident Command Training to all agencies in Pinellas County.

Welcomed eight new firefighter/fire medics to our staff with the graduation of Recruit Class 13.

Clearwater Gas System

Clearwater Gas System was named the Large Business of the Year in 2013 by three different Chambers of Commerce: Clearwater Regional, Tampa Bay Beaches and Dunedin -- all three citing both excellence in business operations and exemplary community service participation.
Added 451 new gas customers in a tough economy where most utilities were losing customers, and grew active gas customers to 20,313, the highest level ever achieved.
Achieved Net Income of $4.7 Million and transferred another $7.7 Million to the City's General Fund, thereby achieving Total Annual Profitability of $12.4 Million for FY 12/13.
Achieved Total Equivalent Therm Sales of 23.8 Million for FY 12/13, the highest level ever and +6.5% above last year -- a remarkable growth rate in a tough economy.
In Retail Operations: sold $712,000 in gas appliances, did $926,000 in Gas Installation Piping in homes & businesses, did $352,000 in Gas Service & Repair work, and sold $1.4 Million in Propane -- thereby, accomplishing $3.4 Million in our Retail Business Operations beyond core Natural Gas business.
Sold more than 100,000 gasoline gallons equivalent at Natural Gas Fueling Station at 1020 Hercules Ave. and now have more than 50 vehicles regularly filling there.
Completed first full year of Antiquated Gas Main Replacement Program, replacing all of the cast iron and other old antiquated pipe in the downtown Clearwater area -- in total, replaced 13.9 miles of antiquated main line pipe plus 13.2 miles of antiquated service lines to modernize and improve the safe operations of Gas System.
Began program to work with 12 Master Meter Operators to help them achieve compliance with their own Federally-mandated U. S. Department of Pipeline & Hazardous Materials Safety Administration (PHMSA/OPS) Distribution Integrity Management Program (DIMP), which should avoid potentially large fines for these operators who we serve with natural gas.
Achieved successful Annual Inventory of materials within 0.2 percent of warehouse and trucks stocking.

Human Resources

Implemented NeoGov, a Human Resources Information system that will streamline the application and performance appraisal system for users and departments.
Provided leadership training for division managers (SAMP 4) – included workshops on public records, communication skills, and 360-degree performance evaluations.
Converted medical insurance to partially self-funded arrangement and continued operation of city onsite medical clinic which achieved savings of more than $3 million since 2010.
Continued partnership with the City of Dunedin for use of the onsite medical clinic.
Established completion of a Personal Health Assessment as a requirement for employees and retirees to receive incentive under city medical insurance.
Consolidated Equity Services with Human Resources. Goal of creating city-wide strategy for promoting diversity awareness and responding to equity concerns.
Diversity Leadership Council conducted 11th Annual Poster Contest, launched a new Diversity Discussions program at the Aging Wellness Center, and crafted a Diversity Quilt that was presented to the City Council. As part of the Public Art program, displayed two banners Celebrating Diversity; participated in Neighborhoods Day.
Equity Services trained more than 100 new employees in Diversity Awareness and Advanced Diversity Training and represented the city at the PTEC open house as a member of the Business Advisory Council.

Clearwater Public Library System

Began planning for the new Countryside Library facility at the Countryside Community Park in conjunction with the Countryside Recreation Center.
Entered discussion with St. Petersburg College on a possible joint use facility with their Clearwater Campus and the East Branch Library.
Digitized the Clearwater Sun Morgue and made it available to the public anywhere in the world through the cooperative sponsored website.
Recognized by the Florida Library Association with the Libraries Mean Business Award for the program supporting entrepreneurship.
Completed a Library Strategic Plan.
Renovated the Reference and Computer area of the Main Library to provide study rooms and dedicated lab and classroom space.
Courtyard completed at the Main Library.
Added downloadable magazines to a growing list of e-content including e-books and music to meet an increasing public demand.
Began conversion of checkin and checkout system and

tagging of 600,000 books to RFID security system to make better use of technology and improve staff efficiency.

Marine & Aviation

Harbor Marina occupancy rose to 93 percent with 106 out of 114 rentable slips rented. Dev

Airpark runway lengthened an additional 610 feet to the north giving the airpark additional safety over runs and more than 4,100 feet of usable runway. S

Replaced the single 14+ year old Civil Air Patrol Building with excess property school classroom units from St. Petersburg College.

Acquired portable buildings that were donated by St. Petersburg College, which were installed at the Clearwater Airpark site to serve as Civil Air Patrol and Clearwater Veterans Alliance facilities. This marks a significant upgrade to the Civil Air Patrol and provides the first permanent home in the Clearwater Veterans Alliance seven- or eight-year history.

The boat lift at the Clearwater Community Sailing Center was repaired, and the center's meeting room was renovated to include improved lighting, a fresh coat of paint, and new vertical blinds.

Resurfaced the entire runway and taxiway and overlaid and all new markings and runway lights installed.

Held first underwater clean up under Pier 60, removing hundreds of fishhooks and thousands of feet of monofilament line from the pier waters as well as no longer functional crab traps.

Pier 60 revenues exceeded more than $100,000 as a general fund division of the Marine and Aviation department.

Gave Pier 60 a "mid-life" extension with concrete and epoxy repairs to cracks visible in several locations.

Replaced the entire railing, posts and caps of weathered pressure treated lumber with artificial plastic lumber to improve appearance and save on long term labor cost by not warping or splintering using a plastic composite lumber.

Both Marinas awarded Clean Marina status, an annual occurrence since the program started 14 years ago and the Harbor Marina was completed.

Successfully established appropriate CIP accounts to properly maintain local city owned aids to navigation and prepare future dredging permits.

Official Records & Legislative Services

Supported 67 advisory board meetings in addition to three BIG-C meetings and three Council subcommittee meetings re: transportation.

Filled 87 public records requests.

Registered 21 domestic partnerships.

Placed 106 legal ads.

Supported 16 City Council work sessions (including special work sessions).

Supported 18 Council meetings (including special Council meetings).

Parks & Recreation

Removed 6 tons of trash and debris from homeless camp located at US 19 south of SR 590.

Maintained and repaired pot holes on 305 miles of City streets.

Maintained and repaired the City's 450 mile sidewalk system.

The Projects Division completed more than 20 capital projects including the completion of the new indoor Phillies Training Facility; Pier 60 restroom concession stand/storage facility; sandwalls at Mandalay parking lot and Pier 60 Park; Gulf-to-Bay Landscaping Phase II, replacement of Turner Street Dock, Buccaneer Field (Walter Campbell Park) and renovation of Phillip Jones Ballfield.

Awarded $1-million grant from the Florida Division of Cultural Affairs for the Capitol Theatre renovation.

Volunteers contributed 40,221 hours of their time toward special events, athletic tournaments, beautification projects, and city recreation centers during fiscal year 2012 - 2013.

Began providing Boston University's Evidence Based Matter of Balance programs through credentialed city staff to Clearwater older adults.

Expanded SilverSneakers and Prime memberships to 1,800 members.

Hosted 64 teams in the ASA 18 Under Girls Softball GOLD National Championship (first time it's been held in Florida).

More than 1,900 participated in life safety classes.

Hosted 631 adult softball teams at the Eddie C. Moore Complexes.

498 employees participated in the Step Challenge and walked a total of 264,438,858 steps in all; the equivalent of 123,468 miles (an increase of more than 40,000 miles from last year).

Planning and Development

Completed U.S. 19 Corridor Redevelopment Plan. Plan received two awards. Lays groundwork for implementation of a comprehensive corridor redevelopment and economic development strategy.

Completed code amendments implementing Business Task Force recommendations.
Established design and implementation guidelines for the Marina District Boardwalk Implementation.
Hired architect to commence Development Service Center renovation work.
Major Building Department Projects: Capitol Theatre;, Baycare Corporate Office Phase I; Shepherds Beach Resort Redevelopment; Fire Station 45; Finale' Condominium on Sand Key; Wal-Mart Neighborhood Market; Country Club Townhomes.

Processed the following Planning Cases:

Case Type	Numbers Processed
Annexation	32
Appeal	3
Comprehensive Sign Program	26
Flexible Development	40
Flexible Standard	36
Land Use Plan Amendment	4
Rezoning	4
Temporary Uses	231
Tree Permits	173
Mis. Cases	831
Dog Friendly Dining	11

•Conducted 19,823 building inspections
•Initiated 5777 code compliance cases
•Issued 7539 building permits
•Collected $2,110,421 in BTR revenue.
•Collected $1,851,237 in building permit revenue
•935 new businesses opened

Police

Arrested a suspect in the 2008 cold-case homicide of cab driver Jack LaGrand. A suspect also was arrested in the January 2013 slaying of Jason Paul. Another suspect was charged in the murder of a homeless man; that same suspect also was charged in the shootings of two homeless men in Tarpon Springs.
Conducted more than 32,500 directed patrols and more than 8,000 Park, Walk and Talks.
Seized more than 18,000 packages of synthetic marijuana with a street value of more than $300,000 in raids at four convenience stores on one day.
Established a fraud hotline (562-4424) for residents to call if they are worried about potential scams. Elderly residents are among the group most at risk.
Reaccredited for the fifth time – considered the Excelsior status, 15 years -- by the Commission for Florida Law Enforcement Accreditation.

Public Communications

Strengthened and empowered the community through active dialogue and communication with Clearwater residents, businesses and visitors using print publications, the city's website, and C-VIEW TV. Publications include *Sunshine Lines* and *MyClearwater* magazine. Attended association meetings, responding to issues and informing city leaders of neighborhood concerns. Provided live cablecasts and streaming video of City Council meetings, work sessions and board meetings. Launched *myclearwaterinput.com*.
Actively engaged with Internet users through social media such as Facebook accounts for the City, Clearwater Police, and Clearwater Fire & Rescue; the Public Safety Twitter account; Flickr photo sharing; Pinterest; and FourSquare.
Initiated public information campaign for the November 5, 2013 referendum election.
Coordinated the 2013 Neighborhoods Day, the 12th annual Citizens Academy, and other programs designed to encourage residents' involvement with city government.
Worked in partnership with Clearwater businesses and other departments to produce the first Sugar Sand Festival on Clearwater Beach.
Assisted in planning and public engagement around the process to update the city's vision and mission statements.

Public Utilities

Supplied 3.8 billion gallons of clean, safe drinking (potable) water; treated more than 4.8 billion gallons of wastewater; and delivered nearly 2.1 billion gallons of reclaimed water for irrigation and other beneficial non-potable uses.
Staff-authored articles featured in the *Florida Water Environment Association's Florida Water Resources Journal* in April, August and October.
Completed 20-year reclaimed water master plan. The plan captured high irrigation water use neighborhoods for conversion to reclaimed water from potable water. Reclaimed water accounts total more than 6,900 city-wide and are continuing to grow.
Expanded well fields, operating at a capacity to meet 49 percent of the city's water demand. FY 13 represents the fifth consecutive year of increasing local water supply and

saving purchased water costs.

An estimated $37,488 saved on construction projects by utilizing in-house construction inspection rather than subcontracting the work.

Recognized by the National Association of Clean Water Agencies (NACWA) for consistent regulatory compliance. Water reclamation facilities have created operational savings of nearly $250,000 in the past year.

The Infrastructure Maintenance division realized more than $86,000 in cost-savings by utilizing creative thinking and internally performing historically out-sourced functions. Performed 4,892 preventative and reactive maintenance work orders to keep Public Utilities' facilities operational in support of Water, Wastewater and Reclaimed water systems.

National Environmental Laboratory Accreditation Conference (NELAC) certified Laboratory ran nearly 50,000 analyses, passed certification inspections and expanded services to perform additional testing for outside agencies, adding revenues of $22,211 to the balance sheet for the department.

Achieved expansion of the #1 Reverse Osmosis Water Treatment Plant, construction of #2 Reverse Osmosis Water Treatment Plant, and the Groundwater Replenishment Pilot Project at the Northeast Water Reclamation Facility.

Recognized by a variety of industry associations. Hosted the Inaugural North Pinellas Top Ops Competition, where surrounding cities participate in various industry competitions. Clearwater took the overall traveling trophy for the most category wins.

Solid Waste

All garbage and recycling routes collected on schedule without delay. (Solid Waste collected approximately 107,000 tons of waste. Recycling processed and marketed approximately 8,050 tons of recyclables. Of that total, 6,350 tons of recyclables were collected in Clearwater, thus avoiding disposal costs of $238,125 while generating approximately $750,000 from the sale of recyclables.)

Set up and implemented city-wide, automated, single stream collection program.

Converted recycling processing center from five–stream to single–stream.

Converted 446 residences from manual to automated solid waste collection which improves productivity.

Purchased and deployed 34 Big Belly/Smart Belly compacting kiosks for street litter/recycling in the high visibility areas of the beach and downtown corridor. This increases collection efficiency by eliminating the need for daily service.

Converted 8 additional solid waste/recycling vehicles to compressed natural gas (CNG) to reduce our costs, petroleum dependence, and carbon foot print.

Hosted safety training seminar for central Florida municipal solid waste departments. David Biderman from the National Solid Waste Management Association (NSWMA, Washington, DC) was the primary speaker.

Due in part to safety training and accident review committee, the dollar value of liability claims have been reduced by 78 percent this past year versus the five–year average.

Hosted 12 electrontic waste drop-off events that allowed citizens of Clearwater the ability to recycle more than 22 tons of hazardous e-waste. Staff removed another 92 tons from the waste stream via residential collection.

General Services

Renovations and remodels include:

- Philip Jones Field/Clubhouse and press box
- Human Resources conference room
- Main Library computer room
- Gas Sales Office
- Long Center Dance Studio

Fleet Maintenance

Started using "E-bay" and other on-line services to purchase parts and tools, saving money in the process.

Upgraded the overhead light timers in the shop to automatically turn off on weekends and holidays.

Purchased two laptops and installed a Wi-Fi system to facilitate getting live updates on vehicles being worked on through the ECM system from the vendor.

Outsourced some of the repair work to an outside vendor and negotiated the same hourly rate as fleet to accomplish some of the fleet overflow.