



STRATEGIC PLAN

FISCAL YEARS 2009 & 2010
FY 2010 UPDATE

October 2009

Gainesville City Hall
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City of Gainesville
Office of Strategic Planning
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ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Peegen Hanrahan, Mayor (At-large)
Jack Donovan, Commissioner (District III)
Thomas Hawkins, Commissioner (At-large)
Jeanna Mastrodicasa, Commissioner (At-large)
Scherwin Henry, Commissioner (District I)
Lauren Poe, Commissioner (District II)
Craig Lowe, Commissioner (District IV)

Charter Officers

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

EXECUTIVE SUMMARY

Gainesville is the largest city in north central Florida with a population of 130,000 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 this document 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, government effectiveness and fiscal responsibility, infrastructure and transportation, neighborhoods, the environment, and partnerships and intergovernmental relationships. Each stated goal is supported by a series of initiatives as described in this strategic plan.

This is a living document which features a framework that can be adjusted based on the current needs of the community. 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.

Through sharing this document with our community, 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.

INTRODUCTION

WHY HAVE A STRATEGIC PLAN?

Knowing the “destination” or vision for a community is merely one required element for a city’s success; another is having a “roadmap” or a strategic plan that helps us get there. This plan helps translate the community’s vision and City Commission’s goals to the organization – enabling the organization to better serve the community.

This plan strives to provide concentration and clarity by outlining the goals and initiatives the organization will focus on over the next two years. With limited staffing and financial resources, it is even more important to focus on achievable goals. Trying to do everything is simply unrealistic.





Since assumptions, community needs, the economy, legislation and other factors upon which this plan is based continue to change, it is necessary that it be considered as a beginning, rather than an end, to managing the organization and serving the Gainesville community. This simple plan is prioritized around key initiatives that the Mayor and City Commission has outlined for the community and is intended to be a living document, which will be evaluated and updated regularly.

SCOPE OF THE PLAN

The Strategic Plan outlines the organizational vision, mission and values while summarizing the community profile and strategic planning process. To ensure each factor is achieved, a set of goals, initiatives and high-level performance measures were identified. Finally, the plan discusses the commitment to managing for results and describes the various strategies which will be used to collect, analyze and use data for improved decision-making and planning.

LEGEND

The following symbols have been used in the Strategic Plan to describe a status change for a Strategic Initiative for the upcoming fiscal year:

SYMBOL	DESCRIPTION
	All initiatives that have a “New” symbol were proposed by the City Commission for inclusion in the Strategic Plan.
	All initiatives that have a “Sunset” symbol have been proposed to be discontinued as a high priority strategic initiative in the Strategic Plan. This recommendation typically comes from the Champion of the initiative for one of the following reasons: <ul style="list-style-type: none"> • completion • fiscal restraints’ • transition from strategic initiative to an on-going staff assignment
	All initiatives that have a “Refine” symbol have had significant modifications, as recommended by the Sponsoring Commissioner and/or Champion.
	All initiatives that have a “Partnership” symbol require a collaborative relationship with Alachua County in order to be accomplished.

COMMUNITY AND ORGANIZATIONAL PROFILE

COMMUNITY PROFILE

The City of Gainesville, Florida is the county seat and largest City in Alachua County. The City was founded in 1854 and incorporated in 1869. There are approximately 60 square miles of land inside the corporate boundaries of the City. As of April 1, 2008, the City's population was estimated at 124,491 by the Bureau of Economic and Business Research at the University of Florida. Gainesville is home to the University of Florida, the state's leading research institution, and Santa Fe College, a provider of excellent professional and vocational education. Gainesville has one of the largest medical communities in the Southeastern United States, and is a center for commerce, art and culture in North Central Florida.

ORGANIZATIONAL PROFILE

The City of Gainesville provides its residents with a wide variety of municipal services including police and fire protection, comprehensive land use planning and zoning services, code enforcement and neighborhood improvements. Construction and maintenance of the City's infrastructure are significant, ongoing services, as well as the planning and operation of the traffic engineering systems. Cultural opportunities, nature trails and parks and recreation improvements (including a championship golf course) help make Gainesville one of the most livable cities in the nation. Gainesville provides refuse removal and recycling services. Gainesville also owns and operates a regional transit system that serves the community, the University of Florida and a portion of unincorporated Alachua County. The City provides administrative services to support these activities. These services are accomplished through various City departments under the direct supervision and leadership of the City Manager.

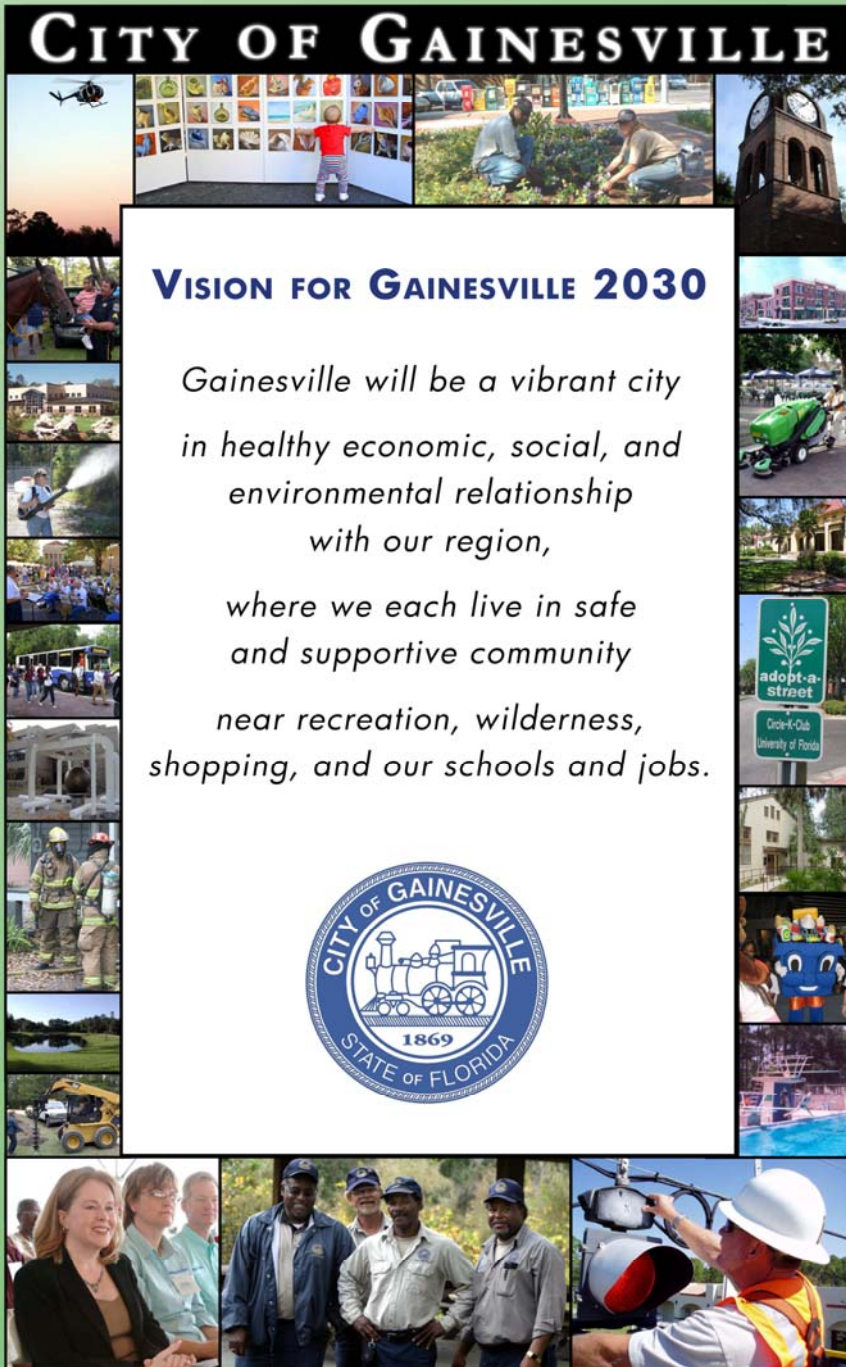
LOCATION

The City of Gainesville is located on the I-75 corridor, halfway between Atlanta and Miami.




Strategic Plan FY 2009/2010
City of Gainesville, Florida

CITY OF GAINESVILLE

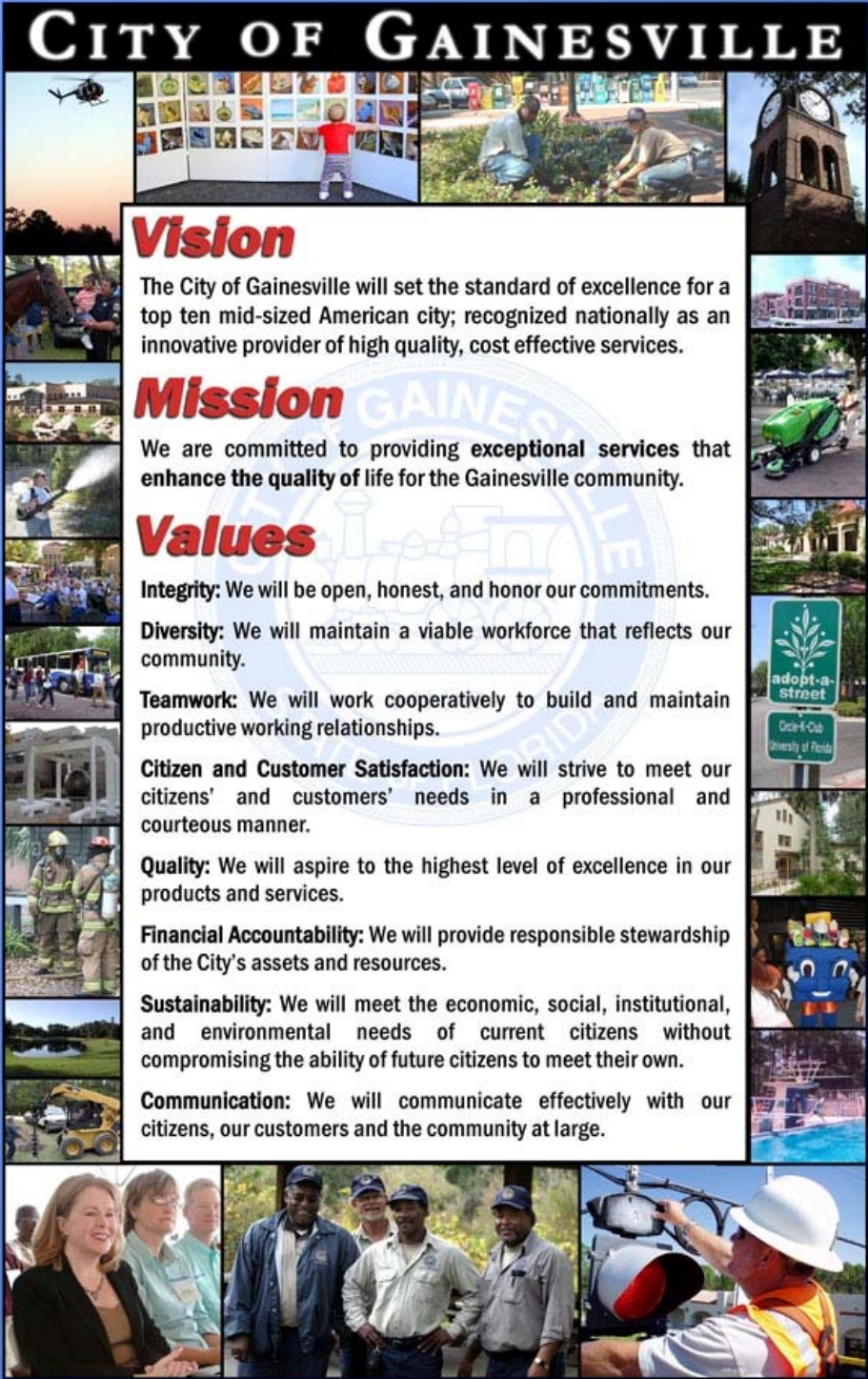


VISION FOR GAINESVILLE 2030

*Gainesville will be a vibrant city
in healthy economic, social, and
environmental relationship
with our region,
where we each live in safe
and supportive community
near recreation, wilderness,
shopping, and our schools and jobs.*



The seal of the City of Gainesville, Florida, established in 1869. It features a central illustration of a steam locomotive and a building, surrounded by the text "CITY OF GAINESVILLE" and "STATE OF FLORIDA 1869".



CITY OF GAINESVILLE

Vision

The City of Gainesville will set the standard of excellence for a top ten mid-sized American city; recognized nationally as an innovative provider of high quality, cost effective services.

Mission

We are committed to providing exceptional services that enhance the quality of life for the Gainesville community.

Values

Integrity: We will be open, honest, and honor our commitments.

Diversity: We will maintain a viable workforce that reflects our community.

Teamwork: We will work cooperatively to build and maintain productive working relationships.

Citizen and Customer Satisfaction: We will strive to meet our citizens' and customers' needs in a professional and courteous manner.




Quality: We will aspire to the highest level of excellence in our products and services.

Financial Accountability: We will provide responsible stewardship of the City's assets and resources.

Sustainability: We will meet the economic, social, institutional, and environmental needs of current citizens without compromising the ability of future citizens to meet their own.

Communication: We will communicate effectively with our citizens, our customers and the community at large.

SNAPSHOT OF STRATEGIC GOALS AND INITIATIVES

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 Ensure that there are appropriate staff levels for police and fire and review the deployment of staff
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>		2.1 Complete the implementation of the South East Gainesville Renaissance Initiative (SEGRI Project) 2.2 Continue Implementation of the Strategic Redevelopment Plan for Depot Park 2.3 Continue Implementation of the Strategic Redevelopment Plan for GRU Area 2.4 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan 2.5 Continue to position City to take advantage of innovation economy and identify plan for innovation zone near University 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
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 (One-Stop Center, review ordinances to increase beds, etc.) 3.2 Explore the potential for addressing 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 Coordinate the effort to bring a center that promotes family safety to the City of Gainesville
4. Government Effectiveness and Fiscal Responsibility <i>Continue to increase the effectiveness of local government and maintain a strong fiscal condition</i>		4.1 Continue annexation effort in the urbanized area in order to maintain social, economic, and financial diversity 4.2 Improve communication through increased use of available internet tools to improve the City's website portals 4.3 Increase opportunities for civic engagement 4.4 Develop a strategy for e-commerce
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>		5.1 Complete capital projects at parks and continue land conservation and acquisition program 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
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
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 Develop a 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
8. Partnerships <i>Champion effective and institutionalized relationships with other government entities and community partners</i>		8.1 Formalize relationships to build key partnership opportunities with UF and SFC 8.2 Facilitate broader community support to improve the educational opportunities for City youth

STRATEGIC INITIATIVE # 1.1

GOAL # 1: 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

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

Committee: Public Safety Committee

Stakeholders: Public, Neighborhoods, Businesses, University of Florida (UF), Gainesville Downtown Owners and Tenants (GDOT), Black on Black Crime Task Force, Santa Fe College (SFC), other law enforcement agencies (local, state, federal), Alachua County School Board (ACSB), Alachua County Sheriffs Office (ACSO)

Desired Outcome: Implementation of programs that help to reduce the causes of crime and increase the feeling of safety within the community.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative. GPD has identified a variety of community-oriented policing programs which are designed to mitigate the major causes of crime in the community, such as drugs, lack of parental attention and limited access to educational opportunities.

Progress to Date:

In FY 2007, the Violent Crime Task Force was formed to target the increase in violent crime. The success of this Task Force resulted in the implementation of the Tactical Impact Unit, a permanent entity targeting violent crime which began in September 2007. The Comprehensive DUI/Underage Drinking Plan, which is a collaborative effort among stakeholders was implemented to provide enforcement, education, treatment and prevention services to mitigate underage drinking in the community.

In FY 2008, the Center for Community Conflict Resolution went online to provide mediation services to reduce conflicts that could lead to criminal actions and diminished quality of life. The design process for the Community Policing and Training Center design process continued, throughout the year, but construction was postponed until 2012.

STRATEGIC INITIATIVE # 1.1

During FY 2009, GPD continued its commitment to community-oriented policing through the use of crime prevention programs such as, Crime Prevention through Environmental Design (CPTED), Citizens on Patrol, and Police Beat, which featured segments dealing with a wide range of crime prevention topics. Planning for the Joint Crime Analysis Program with ACSO continued during the fiscal year. Citizens Data Trac meetings were held throughout the fiscal year to encourage information sharing among neighborhoods and businesses in order to identify potential crime hot spots. Outreach efforts were implemented with stakeholders to develop an anti-robbery campaign in the urban core of the community. A new operations bureau program called *Tactical Briefing* was implemented during the fiscal year which uses a quantitative approach to deploy limited resources to areas with recognizable crime patterns based on crime analysis data.

Action Plan to Reduce Causes of Crime for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Implement a Center for Community Conflict Resolution Program to handle mediation and conflict resolution.	Complete, 2009
2. Participate in the implementation of the final Juvenile Justice Initiative recommendations	June 2010
3. Continued expansion of the Crime Prevention through Environmental Design (CPTED) with long-term goal of codifying	August 2010
4. Implement a Combined Intelligence Center with ACSO	August 2010
5. Implement Restorative Justice Program	August 2010
6. Construct Community Policing and Training Center (partially funded)	2012
7. Continue community outreach through presentations to the community, the use of customer satisfaction surveys and internet-based feedback	On-going
8. Continue education efforts to reduce drug and crime activity (School Resource Officer, Black on Black Crime Task Force, Reichert House, Community Resource Officers)	On-going
9. Continue Tactical Impact Unit's focus on violent crime	On-going
10. Continue combined City / County Drug Task Force	On-going

STRATEGIC INITIATIVE # 1.1

Critical Success Measures:

- Number of participants enrolled in Reichert House
- Number of GPD programs held and requested by Citizens through Neighborhood Meetings
- Crime rate comparisons with like communities through the use of the Uniform Crime Reporting System (UCRS) and Florida Department of Law Enforcement (FDLE) Statistics

STRATEGIC INITIATIVE # 1.2



GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

INITIATIVE 1.2: ENSURE THAT THERE ARE APPROPRIATE STAFF LEVELS FOR POLICE AND FIRE AND REVIEW THE DEPLOYMENT OF STAFF

Champion: Paul Folkers, Assistant City Manager

Committee: Public Safety Committee

Stakeholders: Alachua County Fire Rescue (ACFR), Alachua County Sheriff's Office (ACSO), Insurance Services Office (ISO), National Fire Protection Association (NFPA)

Desired Outcome: Define and achieve desired staffing levels for the Gainesville Police Department and Gainesville Fire Rescue. Identify and implement optimal deployment of staff to maintain a safe and healthy community.

Background: This Strategic Initiative was first introduced by the City Commission in December 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress / Sunset Comments:

In FY 2006, Gainesville Fire Rescue (GFR) submitted a staffing report which outlined the current staffing situation at GFR, a peer city comparison and included a number of recommendations for consideration by City Administration. These recommendations included the addition of a fire station in NW Gainesville, an analysis of appropriate service delivery levels, and an assessment of overtime.

In FY 2007, the Gainesville Police Department (GPD) completed a staffing report which was reviewed and assessed in coordination with City Administration. GFR added three positions to reduce overtime and began the design of Fire Station 8.

During FYs 2008 and 2009, GPD added 16 new Police Officers as a result of annexation activity. Fire Station 8 was approved by the City Commission and is planned to hiring 13 additional GFR staff, but construction has been delayed due to budgetary constraints. At the end of FY 2009, a soft hiring freeze continued for all departments except zone police officers and fire rescue personnel.

The on-going efforts to ensure appropriate staffing levels at GPD and GFR have become a part of normal City operations, as illustrated by the recent hiring of 16 new police officers, the renegotiated Fire Services Agreement, the commitment to build the new Fire Station 8, and the constant pursuit of federal grant money. Therefore, staff recommends that this initiative be sunset at the end of FY 2009.

STRATEGIC INITIATIVE # 1.2

Action Plan to Ensure Appropriate GPD & GFR Staff Levels for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Review and finalize GPD and GFR studies on staffing levels and deployment	December 2009
2. Conduct an assessment to identify and determine the impact of key drivers on future staffing needs. Examples include: <ul style="list-style-type: none"> ▪ Annexations that meet the criteria for review of staffing levels ▪ Cumulative impact of annexations that don't meet the criteria for review of staffing levels ▪ Overall population growth ▪ Increase in population density ▪ New residential and commercial development ▪ Overtime 	On-going
3. Determine impact of position vacancies and barriers to keeping positions filled. Develop strategies to overcome barriers	On-going
4. Define appropriate staffing levels for GPD and GFR	On-going
5. Identify gap between appropriate GPD and GFR staffing levels and current staffing levels	On-going

Critical Success Measures

- Increase/Decrease in Larcenies and Robberies
- GFR Travel Time for Fire Rescue Calls

STRATEGIC INITIATIVE # 2.1

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

INITIATIVE 2.1: IMPLEMENT THE SOUTHEAST GAINESVILLE RENAISSANCE INITIATIVE (SEGRI PROJECT)

Champion: Anthony Lyons, Community Redevelopment Manager

Sponsor: Scherwin Henry, Commissioner (District I)

Committee: Community Redevelopment Agency (CRA)

Stakeholders: Chamber of Commerce, East Gainesville Development Corporation (EGDC), Front Porch Communities, County Leaders, Community Redevelopment Board, Eastside Redevelopment Advisory Board, property owners, Neighborhood Associations

Desired Outcome: Provide a catalyst for public and private investments in the SEGRI Area. Enhance primary corridors and enable future redevelopment of the former Kennedy Homes site.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, the City acquired the Kennedy Homes site and completed the SEGRI Master Plan. Kennedy Homes was demolished and the CRA is discussing ways to move forward with redevelopment opportunities.

In FY 2008, the City was given permission to develop former Kennedy Homes without the Housing and Urban Development (HUD) use restriction.

During FY 2009, a Request for Proposals for a mixed income development at the former Kennedy Homes property was issued by the CRA.

STRATEGIC INITIATIVE # 2.1

Action Plan for SEGRI Project for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
Former Kennedy Homes Site	
1. Conduct Planning Study	Completed, January 2008
2. Special Area Plan finalized by the CRA	Completed, May 2008
3. Work with private entities to encourage and support redevelopment of private property in the area	On-going
4. Planning and Development Services Department integrates Special Area Plan into the Land Use and Development Code	TBD
5. Release Kennedy Homes RFP	Completed, June 2009
6. Research and determine various funding deal strategies to encourage private investments	On-going
7. Review Proposals of Kennedy Homes	October 2009
Additional Projects	
1. Design Hawthorne Road Cafe	TBD
2. New medians, lighting, etc. on primary corridors	April 2010

Critical Success Measures:

- Approval of Special Area Plan
- Release Kennedy Homes Request for Proposal (RFP)

STRATEGIC INITIATIVE # 2.2

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

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

Champion: Anthony Lyons, Community Redevelopment Manager

Sponsor: Pegeen Hanrahan, Mayor (At-large)

Committee: Community Redevelopment Agency (CRA)

Stakeholders: Advisory Boards, Downtown Businesses, SPROUT Taskforce, Private Investors, Gainesville Regional Utilities (GRU), Porters Neighborhood, Springhill Neighborhood

Desired Outcome: Construction of Depot Park

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, a Depot Park Area Master Plan and a Request for Proposals (RFP) was released. The City Commission approved funding from the General Government and GRU budgets and an initial vendor was selected. At the end of FY 2007, it became evident that the direction of the Master Plan needed to change along with the selected firm. At that time, the GRU and Depot Park projects were separated into two projects for better tracking and accountability.

In FY 2008, the Depot Park Master Plan and the Implementation Timeline were approved by the CRA Board of Directors and the City Commission.

During FY 2009, the RFP for Depot Park was issued and a method for disposal of contaminated soil and remediation at the site was issued by the City Commission. The Depot Building was moved to a temporary site and a preservation architect was selected for the historic building. In addition, a landscape architect was selected for the overall park design and a study of the existing storm water ponds commenced.

STRATEGIC INITIATIVE # 2.2

Action Plan to Redevelop Depot Park for FYs 2009 – 2010

Action Steps	Estimated Completion Date
1. Design Depot Park	December 2009
2. Start remediation process	TBD
3. Depot Building Rehab	6 months after remediation starts
4. Depot Avenue Reconstruction <ul style="list-style-type: none">▪ Bid/Select/Contract▪ Depot Ave. Phase I & II Re-Construction	April 2010
5. Storm water Pond Construction	TBD
6. Construction of Depot Park (Partially funded)	TBD

Critical Success Measures:

- Effective inter-departmental communication and coordination through status reporting and team meetings
- Funding is approved to move forward with Depot Park construction

STRATEGIC INITIATIVE # 2.3

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

INITIATIVE 2.3: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR GRU AREA

Champion: Anthony Lyons, Community Redevelopment Manager

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

Committee: Community Redevelopment Agency (CRA)

Stakeholders: Advisory Boards, Downtown Businesses, SPROUT Taskforce, Private Investors, University of Florida, Chamber of Commerce

Desired Outcome: Redevelopment of former GRU Downtown Operations Center

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, a Request for Proposals (RFP) was released to develop a Master Plan for both GRU and Depot Park. The City Commission approved funding from the General Government and GRU budgets and an initial vendor was selected. During the fourth quarter, it became evident that the direction of the Master Plan needed to change along with the selected firm. During the fourth quarter of FY 07, the GRU and Depot Park projects were separated into two projects for better tracking and accountability.

During FY 2008 and 2009, the general master plan for the GRU area was approved and staff began a work plan of the next steps needed for redevelopment, such as rezoning, environmental testing and reporting, public rights-of-way and the future layout of the site. Additional enhancements continue to be made in the surrounding properties such as Cotton Club, Depot Avenue, and Depot Park.

STRATEGIC INITIATIVE # 2.3

Action Plan to Redevelop GRU Site for FYs 2009 – 2010

Action Steps	Estimated Completion Date
1. Develop a Conceptual Master Plan for GRU Site	Completed, November 2008
2. Develop a timeline for GRU redevelopment	December 2009
3. Develop implementation and recruitment strategy	December 2009
4. Issue RFPs and solicit responses for development	TBD

Critical Success Measures:

- Approval of the timeline and Master Plan by 2009
- Successfully engage decision-making stakeholders

STRATEGIC INITIATIVE # 2.4

GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT



Foster economic development and encourage redevelopment

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)

Committee: Community Development Committee

Stakeholders: General public, neighborhood residents, decision makers, city staff and development industry

Desired Outcome: Stakeholders have ready and convenient access to public records and access to appropriate staff. Planning process, particularly inter-departmental flow of documents and work product through the city, occurs according to a predetermined pattern. Bases for decisions and recommendations are well documented, well organized, and recorded.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, staff ranked vendors associated with an electronic plan management system designed to track workflow associated with the Planning and Development Services Department. In terms of project facilitation, staff worked on several projects in the Airport Industrial Park, Airport proper and within the Innovation Zone. Planning and Development Services staff also met with the private construction industry to re-examine parts of the Development Review Process.

In FY 2008, staff continued to have successful interaction with the Planning and Development community, especially the Builders Association of North Central Florida (BANCF) through monthly meetings. A contract with Innoprise was entered into and project implementation began across multiple departments including Building Inspections, Code Enforcement and Planning and Development Services.

During FY 2009, the Innoprise Electronic Plan Management System was deployed internally to allow for web-based accessibility of planning and development documents and to promote efficiency in land development procedures. A Planning Consultant was hired to review the Comprehensive Plan and Land Development Code.

STRATEGIC INITIATIVE # 2.4

Action Plan to Remove Barriers for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Develop a review process that will be specific to City Vertical Projects	Complete, May 2009
2. Implement Planned Electronic Management Systems <ul style="list-style-type: none"> ▪ Pursue electronic management of documents to point at which all stakeholders can access applications, development orders, staff reports, and other documents online. ▪ Provide name, position, and contact information for staff involved in development review online. 	April 2010
3. Reduce application review time through improved coordination between the planning department, the office of the City Attorney, and the office of the City Clerk. Consider designating a single person to be responsible for moving applications among departments. <ul style="list-style-type: none"> ▪ Create a flow chart, or other summary, of the development review process sufficient to show stakeholders how an application progresses from submittal to final approval. Document should indicate the roles of Gainesville Regional Utilities, of the City Attorney's Office, of the City Clerk's office, of the several general government departments, of the several quasi-judicial boards, and of the City Commission in the development review process. ▪ Evaluate Gainesville Regional Utility's role in the development review process to ensure that all utility-related requirements have a basis in the Land Development Code. 	April 2010
4. Determine a form for Planning Department staff reports in order to standardize work product, simplify quality control, and more efficiently inform decision makers.	April 2010
5. Improve GIS capabilities in respect to planning and zoning services, including possibly coordinating with Alachua County Growth Management geospatial services so that City of Gainesville land use, zoning, and other regulatory designations are available at http://maps.alachuacounty.us/geogm/viewer.htm .	March 2010
6. Work with Planning Consultant to amend the Comprehensive Plan and Land Development Code <ul style="list-style-type: none"> ▪ Implement Future Land Use Element Policy 1.2.7 and 1.2.10, Future Land Use Element Objective 1.3 (and its related policies), Transportation Mobility Element Policy 2.1.10, Urban Design Element Objective 1.3 (and its related policies), Urban Design Element Policy 1.1.7, Urban Design Element Policy 1.1.8, and Urban Design Element Policy 1.4.1. ▪ Increase transparency of Land Development Code by reducing the use of zoning overlays and providing graphical depictions of rules where appropriate. 	June 2010
7. Continue working with industry representatives on processes <ul style="list-style-type: none"> ▪ Survey users of First-Step Process 	On-going

STRATEGIC INITIATIVE # 2.4

Critical Success Measures:

- Percent of residents who used the Internet to conduct business with the City of Gainesville
- Percent of residents who believe that land use, planning and zoning services are of excellent or good quality in the City of Gainesville
- Percent of First-Step Process participants who believe that the process of working with City Staff was user-friendly
- Funding is identified and adopted to hire a Planning Consultant to review the Comp Plan and Land Development Code

STRATEGIC INITIATIVE # 2.5

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

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

Champion: Erik Bredfeldt, Director of Planning and Development Services

Sponsor: Lauren Poe, Commissioner (District II)

Committee: Economic Development/University Community Committee

Stakeholders: University of Florida (UF), Technology Start-ups, Service Providers, General Public, Santa Fe College (SFC)

Desired Outcome: Successful management of the Gainesville Technology Enterprise Center (GTEC) program, including provision of space at GTEC and successful graduation of tenants in the Gainesville area. Successfully attract Innovative Economy development to the Innovation Zone.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, the Innovation Campus Task Force was approved and instituted by the City Commission. Toward the end of FY 2007, two companies graduated from GTEC and were retained within the regional economy. Also, a Strategic Planning effort was undertaken by the GTEC Advisory Board with the intent to plan for future graduates as well as providing for fiscal sustainability of the facility over the long term.

In FY 2008, staff worked with a consultant to complete a master plan for the redevelopment of the 16 acre downtown GRU site.

During FY 2009, two future development platforms were identified in the Innovation Zone to include City-owned Lot 10 and Alachua General Hospital (AGH). In addition, Planning & Development Services staff developed a new land use category called, *Business Industrial* which will contribute to fostering the Innovation Economy.

STRATEGIC INITIATIVE # 2.5

Action Plan for GTEC for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Continue Funding GTEC	On-going
2. Outreach to potential entrepreneurs and employers	On-going
3. Identify building / land inventory for GTEC graduates and private entrepreneurs	On-going
4. Expand on land resources adjacent to GTEC	Complete, December 2008

Action Plan for Innovation Campus for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Complete Redevelopment Plan for the Innovation Campus	Complete, December 2008
2. Conduct an analysis to determine if the City's pension fund could provide funding	Complete, June 2009
3. Ground breaking for redevelopment of Innovation Campus site	January 2011

Critical Success Measures:

- Number of spin-offs captured at incubators
- Number of spin-offs absorbed by community
- Number of innovative economy firms that have located in the Gainesville community
- Number of new spaces leased at GTEC

STRATEGIC INITIATIVE # 2.6

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

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

Champion: Jackie Richardson, Housing Manager

Sponsor: Jack Donovan, Commissioner (District III)

Committee: Community Development Committee

Stakeholders: Neighborhood Housing and Development Corporation (NHDC), Habitat for Humanity, Mobile Home Association, Gainesville Builders Association (GBA), County, Realtors, Property Managers, Lenders, University of Florida, Shands, Santa Fe College (SFC), Veterans Administration (VA), Modular Home Builders, Housing Authorities, General Public

Desired Outcome: Improve affordable housing opportunities for City residents.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008.

Progress to Date:

During FY 2009, the City Commission appointed 11 members to the SHIP Affordable Housing Advisory Committee (AHAC) to recommend actions or initiatives to the City Commission to encourage affordable housing. During the second quarter of FY 2009, the SHIP AHAC submitted the Initiatives and Recommendations Report.

STRATEGIC INITIATIVE # 2.6

Action Plan to Increase Affordable Housing for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Establish Affordable Housing Advisory Committee (AHAC) State mandated – SHIP Program	Completed, June 2008
2. Staff and SHIP AHAC work to develop the State mandated SHIP Plan	Completed, November 2008
3. Housing & Planning Division will work with SHIP AHAC to: <ul style="list-style-type: none"> ▪ Review and evaluate Federal/State Local housing programs, ordinances, land use, zoning, other regulations, etc. ▪ Review existing Comprehensive Plan (Housing Element) ▪ Inventory of available land suitable for affordable housing ▪ Review of Other Affordable Housing Incentives such as: <ul style="list-style-type: none"> ▪ Property Taxes and Insurance ▪ Energy Efficiency (e.g., GRU energy rebates) ▪ Community Land Trusts ▪ Mobile Homes 	Completed, December 2008
4. SHIP AHAC to present plan for approval (Phase I)	Completed, December 2008
5. City Commission to Adopt SHIP AHAC Recommendations (Phase II)	Completed, March 2009
6. Submit approved action plan to the State as mandated	Completed, March 2009
7. Implement approved action plan (includes meetings with stakeholders and residents).	Pending State Approval
8. Monitor progress of plan	Pending State Approval

Critical Success Measures

- Number of families served through the Comprehensive Housing Program
- Adoption of SHIP Action Plan that defines affordable housing within the City of Gainesville
- SHIP Action Plan is implemented by target dates

STRATEGIC INITIATIVE # 2.7

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT



Foster economic development and encourage redevelopment

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

Committee: Community Development Committee

Stakeholders: Alachua County residents, businesses, Alachua County & City of Gainesville staff, developers, etc.

Desired Outcome: The Urban Reserve Area is being planned and developed consistent with the vision of urban development, expressed by the City Commission.

Background: This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat to introduce new City Commissioners to the strategic planning process and provide all Commissioners an opportunity to discuss the strategic goals and initiatives.

Progress to Date:

During FY 2009, the City Commission and County Commission approved the Orderly Plan for Annexation as required by the ATA, and extended the ATA until 2014. In addition, the Rusk Report recommendations were brought forward to the City Commission and were endorsed for implementation. Throughout the fiscal year, City staff worked in coordination with County staff to reach a consensus on transition strategies for Strategic Ecosystems and Long Term Transportation Concurrency for annexed areas. As part of the Comprehensive Plan's Evaluation and Appraisal Report (EAR) process, City and County staff shared EAR work products to promote coordination for long-term planning.

STRATEGIC INITIATIVE # 2.7

Action Plan to Improve Coordination in Urban Reserve Area for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Implementation of the Community Development Committee’s (CDC) recommendations to City Commission concerning Rusk Report <ul style="list-style-type: none"> ▪ City and County explore a jointly appointed corporate limits council as a mechanism to support the City’s annexation policy ▪ City and County explore “density” as a method of signaling or requiring annexation of urban areas ▪ City Commission and staff should build a close working relationship with the Alachua County School Board on planning/capital projects 	On-going
2. Work with Joint City/County Orderly Annexation Team to identify key annexation areas and coordinate pre-planning issues	Complete, April 2009

Critical Success Measures

- Transportation, environmental, land use, and annexation policies are generally consistent between the City and County
- The Orderly Annexation Plan, as detailed in the ATA, is supported by the City and County
- Support by Joint City/County elected officials regarding areas identified for annexations

STRATEGIC INITIATIVE # 3.1

GOAL # 3: 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

Sponsor: Jack Donovan, Commissioner (District III)

Committee: Community Development Committee

Stakeholders: Alachua County, Gainesville/Alachua County Office on Homelessness, Alachua County Coalition for the Homeless and Hungry, Non-profit providers, Faith-Based Organizations, Local Businesses, Homeless Persons, General Public, Educational Institutions

Desired Outcome: Foster an environment where homelessness is significantly reduced or prevented in Gainesville and Alachua County by supporting the efforts of the stakeholders to provide appropriate services for the homeless.

Background: The Commission adopted the 10-Year Plan to End Homelessness in December 2005 and then proposed to elevate it to a Strategic Initiative in December 2006. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2006, the City Commission agreed to fund an Office of Homelessness and a One-Stop Homeless Assistance Center jointly with Alachua County.

In FY 2007, a location for the One-Stop Homeless Assistance site was determined and a lease option was executed. A consultant was hired to prepare and submit a rezoning application for the site at 3335 N. Main Terrace. Later in the fiscal year, this site was deemed not viable and the search for a suitable site continued.

In FY 2008, staff worked with community stakeholders to identify and prioritize potential locations for the Center. The Office on Homelessness worked to involve the One-Stop collaborative partners and the Implementation Committee of the 10-Year Plan in planning for the One-Stop Center and other current homeless issues.

During FY 2009, a new location for the One-Stop Homeless Assistance Center was identified in the 800 block of NW 53rd Avenue. The City began negotiations to purchase the site, create a master plan for the Center and complete the rezoning process.

STRATEGIC INITIATIVE # 3.1

Action Plan to Reduce Homelessness for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Become familiar with plan	Completed, December 2005
2. Determine Stakeholders	Completed, January 2006
3. Determine priority capital needs: emergency shelter, housing, etc.	On-going
4. Determine costs, available funding	On-going
5. Determine additional service needs, costs, available funding	On-going
6. Deliver progress reports to City Commission (effectiveness)	Quarterly

Critical Success Measure

- Dollar amount given to agencies that provide service to the homeless
- Number of agencies receiving assistance by the City of Gainesville to provide service to the homeless
- The One-Stop Center is open and available to homeless individuals

STRATEGIC INITIATIVE # 3.2

GOAL # 3: HUMAN CAPITAL



Assist every person to reach their true potential

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

Champion: Fred Murry, Assistant City Manager

Sponsor: Jack Donovan, Commissioner (District III)

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Community Coalition for Older Adults, Alachua County Office of Senior Services, Elder Care of Alachua County, Non-profit Organizations, Local Chapter of the American Association of Retired Persons (AARP), General Public

Desired Outcome: Identify what services are lacking for the senior population in Gainesville and determine the City's role in addressing senior issues and services.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, Staff at the Westside Recreation Center began compiling information on existing senior services and programs that are offered in Alachua County. Information gathered included, program name and description, eligibility, numbers served, funding source(s) and budget.

In FY 2008, many community stakeholders and elected officials lobbied for the local referenda, Wild Spaces/Public Places, which would generate funding for a Senior Recreation Center. On November 4th 2008, voters approved the ½ cent sales tax and plans for the Senior Recreation Center commenced.

During FY 2009, research and surveys were conducted to determine senior service needs in the City/County. An interagency agreement between the City of Gainesville and Alachua County was executed to build a Senior Recreation Center, which will be located at Northside Park.

STRATEGIC INITIATIVE # 3.2

Action Plan to Explore Senior Issues for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Research and conduct a survey of the senior services needs in the City of Gainesville/Alachua County	Completed, December 2008
2. Compile local data on Senior Services needs	Completed, December 2008
3. Identify the Core Services identified by the residents of the City/County – Reviewing the data	On-going
4. Identify the Senior Services/Programs provided by the City of Gainesville	On-going
5. Analyze the cost of expanding the Core Services/Programs within the City of Gainesville	On-going
6. Identify the proposed level of services provided by the City of Gainesville	Completed, February 2009
7. Identify the level of services and the cost of providing the services to the residents including funding partners (State, County, and Non-profit organizations)	Completed, July 2009
8. Present a Draft report to the Community Development Committee (requesting the Committee to discuss the level of services and what services are appropriate for the City of Gainesville)	December 2009
9. Present the final report on the cost of providing Senior Services to the Community Development Committee for discussion and recommendations to the City Commission on what level of participation should the City offer in providing Senior Services	February 2010
10. Determine whether the City is interested in funding and providing services for seniors in the City of Gainesville, starting in FY 2011	June 2010

Critical Success Measures

- Percent of residents who believe that the City of Gainesville provides good to excellent services to seniors

- Percent of residents who believe that the City of Gainesville is a good to excellent place to retire

STRATEGIC INITIATIVE # 3.3

GOAL # 3: HUMAN CAPITAL

Assist every person to reach their true potential



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 Recreation and Parks Director

Co-Sponsors: Scherwin Henry, Commissioner (District I)
Jack Donovan, Commissioner (District III)

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Youth, Alachua County Schools, parents, juvenile justice, law enforcement, Parks and Recreation, Faith-based organizations, mental health providers, Children and Family Services, Partnership for Strong Families, Alachua County Children's Alliance, private mental and substance abuse providers, Florida Works, public and private youth providers, youth advocates, University of Florida (UF), Santa Fe College (SFC)

Desired Outcome: Increase the number of opportunities for underserved youth and establish an information portal to educate the public of opportunities available for youth.

Background: This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat to introduce new City Commissioners to the strategic planning process and provide all Commissioners an opportunity to discuss the strategic goals and initiatives. During the first year of implementation, state funding decreased significantly which lead to the closing of the Juvenile Assessment Center.

Progress to Date:

During FY 2009, staff worked with Gretchen Howard at the State Attorney's Office and many community stakeholders to better understand the "state of the union" for youth in Alachua County and to identify needs and make recommendations for youth programs. During the fiscal year, the Eastside Teen Zone provided programs for Gainesville youth, but funding for program continuation has not been identified and is set to expire in August 2009.

STRATEGIC INITIATIVE # 3.3

Action Plan to Analyze Youth Programs for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Present the 'State of the Union' for Youth in Alachua County by Gretchen Howard from the State Attorney's Office to the City Commission.	Completed, December 2008
2. Present the results of the 'Summer Heatwave' and 'Operation Respect Yourself' program to the City Commission.	Completed, January 2009
3. Convene the stakeholders to identify needs and make recommendations.	Completed, January 2009
4. Analyze the results of the <i>Alachua County Youth Services Gap Analysis</i> to understand how they apply to the City of Gainesville.	December 2009
5. Convene a group of youth and stakeholders to analyze the potential of a Youth Advisory Commission	December 2009
6. Reconvene the stakeholders to further address ideas and issues previously discussed in January 2009 (see action step #3).	March 2010

Critical Success Measures

- Number of participants enrolled in Reichert House
- Number of participants enrolled in the Explorers Program
- Number of inter-agency meetings held to further the services provided to youth

STRATEGIC INITIATIVE # 3.4

GOAL # 3: HUMAN CAPITAL

Assist every person to reach their true potential



INITIATIVE 3.4: COORDINATE THE EFFORT TO BRING A CENTER THAT PROMOTES FAMILY SAFETY TO THE CITY OF GAINESVILLE

Champion: Lynne Benck, Police Captain

Sponsor: Lauren Poe, Commissioner (District II)

Committee: Public Safety Committee

Stakeholders: Alachua County Victim Services, Child Advocacy Center, Department of Children and Families, Child Protection Team, Guardian Ad Litem, State Attorney's Office, University of Florida Police Department, Alachua County Sheriff's Office

Desired Outcome: Improve service delivery to child and family victims by providing a streamlined effort by multiple agencies at a centralized facility.

Background: This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat to introduce new City Commissioners to the strategic planning process and provide all Commissioners an opportunity to discuss the strategic goals and initiatives.

Progress to Date:

During FY 2009, meetings and discussions between agencies were held to discuss the feasibility of bringing a center that promotes family safety to the City of Gainesville. The discussions about the need for a family center have given agencies a broader perspective of the issues at hand and these agencies, along with the City of Gainesville are continuing talks about the possible model for the center, such as types of services, location and staffing needs.

STRATEGIC INITIATIVE # 3.4

Action Plan to coordinate efforts to bring a family safety center to the City for FY 2010

Action Steps	Estimated Completion Date:
1. Identify project partners, specifically other agencies which may provide duplicate services or might benefit from partnering with the City of Gainesville on this initiative.	Completed, February 2009
2. Meet with all potential partner agencies to assess interest, needs, obstacles and benefits to a Family Center and receive feedback as to whether the agencies will participate and provide personnel and resources to the proposed center.	Completed, February 2009
3. Research other Cities who have working Family Centers to assess needs, obstacles, and benefits of having a Center in Gainesville.	Completed, March 2009
4. Meet with County Commissioners to raise awareness of our initiative and obtain suggestions or ideas about locating a building or site for a Family Center.	Completed, March 2009
5. Meet with potential partners to obtain specific, spatial needs in an effort to provide an accurate needs assessment to the City Commission.	Completed, June 2009
6. Document and present to the City Commission the information gathered.	December, 2009

Critical Success Measures

- Number of agencies participating
- Amount of funding received

STRATEGIC INITIATIVE # 4.1

GOAL: # 4: GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY



Continue to increase the effectiveness of local government and maintain a strong fiscal condition

INITIATIVE 4.1: CONTINUE ANNEXATION EFFORTS IN THE URBANIZED AREA IN ORDER TO MAINTAIN SOCIAL, ECONOMIC, AND FINANCIAL DIVERSITY

Champion: Karen Billings, Strategic Planning Manager

Sponsor: Scherwin Henry, Commissioner (District I)

Committee: Community Development Committee

Stakeholders: Property-owners and residents, Developers, Alachua County

Desired Outcome: Continued growth and diversity of properties within Gainesville’s corporate limits.

Background: While annexation has always been a function of the City, City Commission increased the priority level of annexation activity and introduced it as an Initiative at the December, 2006 Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, the Joint City / County Orderly Annexation Team met regularly to develop strategies to improve and expand annexation efforts. In March 2008, the team presented a progress update at the Joint City/County Commission Meeting. The update included a background of the collaborative efforts between the City and County on annexation, the identification of 14 areas in Gainesville’s Urban Reserve Area for further evaluation, and a proposal to survey residents in the 14 areas to better understand the residents’ service delivery needs and interest in annexation.

In FY 2008, Butler Plaza, a large commercial/retail area, along with numerous surrounding properties completed the voluntary annexation process, effective June 1, 2008. Shortly after, staff held a “Meet & Greet” for the area business owners. City and County staff continued work on the ATA and the Orderly Annexation Plan during this time.

During FY 2009, a referendum on annexation was held on November 4, 2009 and passed with overwhelming voter approval. This referendum incorporated an area surrounding SW 20th Avenue in June 2009. This annexation complied with the first annexation that would be conducted under the Orderly Plan for Annexation. In December 2008, the City Commission approved the Orderly Plan for Annexation as required by the ATA, and extended the ATA until 2014. The County Commission approved the same plan and extension in April 2009.

STRATEGIC INITIATIVE # 4.1

Action Plan to Encourage Orderly Annexations for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Complete a comparison between State Law and the Alachua County Boundary Adjustment Act (BAA) and make recommendations for BAA modifications to the City Commission and County-wide Visioning and Planning Committee	Completed, April 2008
2. Present City / County Orderly Annexation Team recommendations to the Joint Commissions	Completed, September 2008
3. Continue internal City team to support annexation efforts	On-going
4. Update the Annexation Policies that were previously adopted on 8/12/2002	October 2009
5. Continue to implement the Orderly Annexation Plan as adopted on December 18, 2008.	September 2014

Critical Success Measures

- Increase in acreage due to annexation activity
- Increase in population due to annexation activity
- Percent increase in ad valorem revenue as a result of annexation
- Percent of the urban reserve area that is incorporated

STRATEGIC INITIATIVE # 4.2

GOAL: # 4: GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY

Continue to increase the effectiveness of local government and maintain a strong fiscal condition

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

Committee: Audit, Finance & Legislative Committee

Stakeholders: General public, community activists, businesses, peer cities, media, students/educators

Desired Outcome: Maintain and improve public perception of website: dependability, user-friendliness, sense of appropriate aesthetic design, outreach efforts to community stakeholders and public awareness/education initiatives for municipal issues.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2006, the Customer Service Request (CSR) Center was developed to provide an interactive user interface to enable direct communication between City departments, staff and the General Public. During the fiscal year, the City contracted with Granicus, a video web-streaming service provider to enable broadcast of live City Commission meetings and other archived programming to the external public via the internet.

In FY 2007, the City received a presentation from a private vendor and it was determined that the costs of outsourcing this initiative were not within the budget. Communications staff proposed a minimal website redesign with emphasis on graphic and navigational changes at a substantially lower cost. The City Manager approved the internal proposal in August of 2007 and work on the website redesign began in September 2007.

During FY 2008 and 2009, internet technology, software and communications protocols achieved significant advances. The increased use of Social Media Networks to communicate information through "viral marketing" has led to unparalleled opportunities to reach and engage new audiences. These opportunities are counterbalanced by legal and technological challenges. The Communications Office will coordinate efforts with other City Departments to develop a Social Media Usage policy to aid and monitor official use of continuously evolving social media networks.

STRATEGIC INITIATIVE # 4.2

Action Plan to Improve Communication through use of the Internet for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Graphic redesign of Internet Portal <ul style="list-style-type: none"> ▪ Main page portal functionality ▪ Drop-down menus ▪ Brand logo / font change / use of color & white space/use of photo images 	Completed, March 2008
2. Update the Technological Infrastructure for Website Navigation <ul style="list-style-type: none"> ▪ Create master web page templates ▪ Create content management portals ▪ Complete internal training of staff 	Completed, August 2008
3. Initiate Public Education	Completed, August 2008
4. Website Review <ul style="list-style-type: none"> ▪ Review by City Offices / Departments ▪ Focus Group Beta Tests 	Completed, September 2008
5. Go Live	Completed, September 2008
6. Stabilization period <ul style="list-style-type: none"> ▪ On-going public education ▪ Infrastructure Revisions ▪ Content Management System modifications ▪ Internal and Public Feedback/Evaluation 	On-going
7. Complete approval of revised communication staff job titles/descriptions that reflect increased emphasis on digital media content production/management of the City website.	Completed, January 2009
8. Work with GRU and City Manager’s staff to develop and deploy COG Sustainability website portal.	August 2009
9. Work with the City Attorney’s Office and with the City’s IT Department to develop and implement a City Manager’s Administrative Procedure for Social Media Usage for the City of Gainesville general government	September 2009
10. Provide advanced training opportunities to communication staff to develop additional web design and management skill sets across the organization.	August 2010
11. Use Communications Office staff to conduct training through GCU course curricula to increase web content management skill sets for staff at the department level.	September 2010
12. Continue to work with Human Resources Division to develop employee search capability on the City web portal.	Extended by HR until further notice
13. Continue to use City website to “Spot Light” programs in support of City Commission Strategic Initiatives such as GRUs “Project Share” and City’s “Clean and Green” program.	On-going

STRATEGIC INITIATIVE # 4.2

Critical Success Measures

- Percent of residents who identify City communication tools as a source of information
- Percent of residents who believe the City is doing an excellent or good job of keeping residents informed
- Number of unique City website visits annually

STRATEGIC INITIATIVE # 4.3

GOAL: # 4: GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY

Continue to increase the effectiveness of local government and maintain a strong fiscal condition.

INITIATIVE 4.3: INCREASE OPPORTUNITIES FOR CIVIC ENGAGEMENT

Champion: Karen Billings, Strategic Planning Manager

Committee: Audit, Finance & Legislative Committee

Stakeholders: Citizens and Boards and Committees of the City Commission

Desired Outcome: Solidify opportunities that strengthen the relationship between elected officials and Gainesville residents.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007, a team of employees representing various departments throughout the City was formed. The team compiled a matrix detailing the current opportunities for civic engagement. The matrix identified over 50 different boards, committees, and groups that offer citizens the opportunity to participate in City government.

In FY 2008, Karen Johnson, former General Manager for GRU began the process of modifying the member designation parameters for Boards and Committees. In addition, a meeting in each of the City Commission Districts was held to inform citizens of capital projects in their neighborhoods, provide Departmental updates, and relevant information on the City Budget. General Government also conducted a Citizen Survey to give residents the opportunity to provide feedback on the quality community and government services

During FY 2009, four town hall meetings were held in each of the City Commission Districts to discuss the upcoming budget and the Evaluation and Appraisal Report (EAR) for the City's Comprehensive Plan update. In addition, over 50 residents participated in the Citizens Academy, which provides education on topics such as public safety, energy supply, and infrastructure projects.

STRATEGIC INITIATIVE # 4.3

Action Plan to Increase Civic Engagement for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Implement City-wide Citizen Survey on a biennial basis to determine Citizen's perception of Government	On-going
2. Increase outreach to citizens for their feedback on major projects/ plans prior to adoption by City Commission	On-going
3. Increase awareness of the Citizen's Academy and the number of academies we offer	On-going
4. Establish "Guiding Principals" for the Organization that reflect our commitment to Citizen input and engagement	October 2009
5. Training on how to communicate effectively with City Commission through use of Granicus & TV 12	December 2009
6. Initiate Public Forums <ul style="list-style-type: none"> ▪ Through GPD / Community Resource Officers (CROs) ▪ Highlight a City Department ▪ Mayor's Night In / Out ▪ Neighborhood Chats ▪ Continuing District Meetings 	On-going
7. Host annual town hall meetings in the Spring	On-going

Critical Success Measures

- Percent of residents who believe that the City of Gainesville welcomes citizen involvement
- Number of Gainesville 101 (Citizens Academy) Attendees
- Percent of residents who vote
- Number of attendees at town hall meetings

STRATEGIC INITIATIVE # 4.4

GOAL: # 4: GOVERNMENT EFFECTIVENESS AND FISCAL RESPONSIBILITY



Continue to increase the effectiveness of local government and maintain a strong fiscal condition

INITIATIVE 4.4: DEVELOP A STRATEGY FOR E-COMMERCE

Co-Champions: Becky Rountree, Administrative Services Director;
Greg Bradley, CRA Finance Manager

Committee: Audit, Finance & Legislative Committee

Stakeholders: Citizens, City departments, developers, homeowners, business owners, information technology professionals (internal and external)

Desired Outcome: Develop a strategic plan to provide more avenues for citizens to conduct on-line business with the City.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative. The initiative to develop a strategy for e-commerce was originally grouped with the initiative to improve communication through increased use of the internet. In FY 2008, these two initiatives were separated to implement each strategy more effectively.

Progress / Sunset Comments:

While there was not a strategic approach to developing a city-wide e-commerce solution prior to FY 2009, a few e-commerce applications were developed and implemented. The following e-commerce applications were developed during FY 2007, the Online Parking Citation Payment and the Business Tax Portal.

During FY 2009, the Project CLIC team completed a review and analysis of potential transactions to move online for e-commerce. The conclusion from the analysis was that while there has not been an overall strategy for developing a city-wide e-commerce solution prior to FY 2009, several e-commerce applications have been developed and implemented. These applications include the Online Parking Citation Payment and the Business Tax Portal, both developed in FY07, as well as Parking Decals and Landlord Licensing Permits, both released to the public during FY09. Additionally, there are currently several e-commerce applications in development, including transactions for Planning and Development Services such as fees, permits, and codes (Innoprise Project) and facilities rental (ActiveNet Project).

STRATEGIC INITIATIVE # 4.4

After considering the scope of transactions that are either already on-line or will be in the near future, the opportunities that were identified for e-commerce do not have the volume of transactions to justify the development and maintenance of an on-line application. Staff recommends that this initiative be sunset at the end of FY 2009, in conjunction with the release of an e-commerce strategy. As fees or programs are implemented that may have a high rate of activity, there will be a strategy in place to proceed with application development.

Action Plan to Develop a Strategy for E-Commerce for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Finalize scope, create project charter and assemble a project team <ul style="list-style-type: none"> ▪ Formalize definition of e-commerce for this project 	Completed, October 2008
2. Identify, evaluate and prioritize e-commerce opportunities based on greatest impact <ul style="list-style-type: none"> ▪ Reduce costs ▪ Reduction in time ▪ Improve customer satisfaction 	Completed, January 2009
3. Define business requirements for prioritized opportunities	Completed, May 2009
4. Determine appropriate e-commerce infrastructure <ul style="list-style-type: none"> ▪ Single platform vs. multiple platforms ▪ Evaluate internal vs. external development 	Completed, June 2009
5. Document e-commerce strategy	October 2009
6. Implement the e-commerce strategy	October 2009

Critical Success Measures

- Number of services offered on-line

STRATEGIC INITIATIVE # 5.1

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

INITIATIVE 5.1: COMPLETE CAPITAL PROJECTS AT PARKS AND CONTINUE LAND CONSERVATION AND ACQUISITION PROGRAM

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

Sponsor: Craig Lowe, Commissioner (District IV)

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Alachua County Forever, Florida Department of Environmental Protection, and Alachua Conservation Trust (ACT), residents and visitors, private and public organizations that use public properties and facilities.

Desired Outcome: Complete Capital Improvement Projects at parks through various funding sources, such as CIRB and CIP. Implement an effective land acquisition program that protects environmentally sensitive land and passive recreation.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2007 funding was allocated for the acquisition of environmentally sensitive lands. To determine the order of importance for land acquisition, staff completed the prioritization of the City's Land Acquisition List. In addition, three million dollars in Capital Improvement Revenue Bonds (CIRB) were appropriated for recreation and park improvements.

In FY 2008, staff completed 70% of the capital improvement projects that were targeted for completion using CIRB funds. To enhance environmental protection opportunities, the City Commission doubled the \$200,000 greenspace allocation to \$400,000, and the environmentally sensitive Hogtown Creek Headwaters property was acquired by the City. In addition, voters passed the ½ cent sales tax for Wild Spaces/Public Places (WSPP), a revenue source for recreation facilities and sensitive land acquisition.

During FY 2009, the majority of capital improvement projects funded through CIRB were completed. Staff coordinated with ACT and Alachua County Forever to develop agreements to address the land acquisition portion of the WSPP funding.

STRATEGIC INITIATIVE # 5.1

Action Plan for Capital Improvement Projects at Parks for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Review existing Capital Improvement Projects and status	Complete
2. Develop list of those not completed <ul style="list-style-type: none"> ▪ I.D. action plan / time frame for completion ▪ Review funding to make sure funds available for completion 	Complete
3. Complete the remaining CIRB projects <ul style="list-style-type: none"> • PRCA Projects • Depot Project 	On-going
4. Approval of prioritized projects to receive CIP funding	March 2010

Action Plan for Land Acquisition Program for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Meet with stakeholder to determine: <ul style="list-style-type: none"> ▪ Efficiency of current land acquisition process ▪ Prioritization of City's Land Acquisition List ▪ Appropriate agency/organization to make acquisitions 	Complete
2. Provide prioritized Land Acquisition List to Commission for review and approval	Complete
3. Target lands for acquisition <ul style="list-style-type: none"> ▪ Pending funding ▪ City allocation ▪ Other (County, etc.) 	Complete
4. Address additional funding through grants and other funding sources	On-going
5. Implement WSPP land acquisition program	On-going

Critical Success Measures

- Percent of Capital Improvement Projects completed
- Number of acres of land acquired for conservation

STRATEGIC INITIATIVE # 5.2

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

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)

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Citizens of the City of Gainesville, Porters Neighborhood, Depot Park District residents and businesses, Santa Fe College (SFC) Downtown Campus, Fifth Avenue/Pleasant Street Neighborhoods, Grove Street Neighborhood, Gainesville Police Department, University of Florida (UF), Community Redevelopment Agency (CRA), Bicycle Pedestrian Board, Metropolitan Transportation Planning Organization (MTPO), and FDOT

Desired Outcome: Complete of the 6th Street Rail Trail and secure funding the redesign of 6th Street south of SW 4th Avenue from four lanes to two lanes with on-street parking and landscaped medians.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2008, the State of Florida completed acquisition of the trail corridor and a lease agreement between the City of Gainesville and the State of Florida was negotiated. A combined \$2 million in funding was indentified through partnerships with the University of Florida, the Florida Department of Transportation and the City of Gainesville.

During FY 2009, the design of Phase One of the 6th Street Rail Trail was completed and 2009 Federal American Recovery and Reinvestment Act (ARRA) funding was earmarked for the rail trail project.

STRATEGIC INITIATIVE # 5.2

Action Plan to Complete the 6th Street Rail Trail for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
6th Street Rail Trail	
1. Complete Design Documents for Phase 1	Completed, June 2009
2. Complete Construction Phase 1	April 2010
3. Complete Design Documents for Phase 2	January 2010
4. Complete Construction Phase 2	July 2011
SW 2nd Avenue/6th Street Roundabout	
1. Complete Design Documents	Complete, June 2009
2. Complete Construction	June 2010

Critical Success Measures

- Schedules are maintained for each of the funded projects
- Funding is obtained for redesign of the 6th Street Corridor

STRATEGIC INITIATIVE # 5.3

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

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

Champion: Teresa Scott, Public Works Director

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Citizens of the City of Gainesville, Livingston Neighborhood, Porters Neighborhood, Depot Park District residents and businesses, Spring Hill Neighborhood, University of Florida (UF), Community Redevelopment Agency (CRA), Bicycle Pedestrian Board, Metropolitan Transportation Planning Organization (MTPO), Gainesville Regional Utilities (GRU), and Florida Department of Transportation (FDOT)

Desired Outcome: Completion of the reconstruction of Depot Avenue projects.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

The Depot Avenue corridor project is divided into 4 distinct segments. The following progress covers FY 2008 and FY 2009.

Segment 1 - SW 13th Street to SW 11th Street: The need for milling and resurfacing the roadway was determined, funding was obtained for construction documents and partial funding was obtained for construction costs.

Segment 2 - SW 11th Street to South Main Street: City staff worked with FDOT to obtain ROW for a roundabout and coordinated with PRCA staff to pursue locating a storm water pond on the Tumblin Creek Park site. Plans for reconstruction of the roadway were approximately 60% complete at the end of FY 2009.

Segment 3 - South Main Street to SE 7th Street: In FY 2008, the plans for this segment were updated. In FY 2009, the design phase was completed and the project was put out for bid, with construction scheduled to start at the beginning of FY 2010.

Segment 4 - SE 7th Street to SE Williston Road: Preliminary Engineering (Project Development & Environment Study) including 30% plans were completed.

STRATEGIC INITIATIVE # 5.3

Action Plan to Complete Depot Avenue Projects for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
Segment 1 - Milling and resurfacing of SW 9th Road (Depot Avenue) from SW 13th Street to SW 11th Street	
1. Finalize construction documents (funded)	TBD
2. Construction (partially funded)	TBD
Segment 2 - SW 11th Street to Main Street, including roundabouts at SW 11th Street and SW 6th Street	
1. Right of way acquisition (partially funded)	TBD
2. Finalize construction documents (funded)	TBD
3. Construction (fully funded)	TBD
Segment 3 - SE 7th Street to S. Main Street	
1. Final construction documents (funded)	Completed
2. Construction (fully funded)	September 2010
Segment 4 - SE Williston Road to SE 7th Street	
1. Right of way acquisition (partially funded)	
1. Finalize construction documents (funded)	TBD
2. Construction (fully funded)	TBD

Critical Success Measures

- Secure adequate funding for completion of all four segments
- Complete design of each segment on time and within budget
- Complete construction of each segment on time and within budget

STRATEGIC INITIATIVE # 6.1

GOAL # 6: 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: Thomas Hawkins, Commissioner (At-large)

Committee: Community Development Committee

Stakeholders: Residents, Chamber of Commerce, Realtors, Neighborhood Associations, Elementary Public/Private Schools, Hospitality Association, Keep Alachua County Beautiful, University of Florida, Santa Fe College, business community, realtors, landlords

Desired Outcome: Ensure that the quality of life and safety in Gainesville neighborhoods are enhanced through effective and enforceable code ordinances and public awareness of those codes.

Background: This Strategic Initiative was first introduced by the City Commission in February, 2009 at the Strategic Planning Workshop. The Initiative was later adopted and added to the Strategic Plan on October 1, 2009.

Progress to Date:

This is a new initiative.

STRATEGIC INITIATIVE # 6.1

Action Plan to measure progress in code enforcement for FY 2010

Action Steps	Estimated Completion Date:
1. Develop a strategy to track the correlation between code enforcement actions and changes to crime rates in a localized area	April 2010
2. Research other communities code enforcement policies and ordinances for best practices that encourage voluntary compliance	June 2010
3. Redesign the <i>Postcard Program</i> to encourage residents to take an active role in maintaining the aesthetic value of their neighborhood	October 2010
4. Increase public awareness of the Gainesville Code of Ordinances <ul style="list-style-type: none"> ▪ Develop creative communication programs on TV12 ▪ Provide public outreach to local organizations ▪ Maintain a strong presence on the City website 	On-going
5. Develop visual tools to help educate residents on code enforcement issues <ul style="list-style-type: none"> ▪ Before and after photos ▪ Maps of active code violations 	On-going

Critical Success Measures

- Correlation of code enforcement measures to reduction in crime in a localized area
- Percent of residents who believe that the City of Gainesville code enforcement is of excellent or good quality
- Percent of residents who believe that run down buildings, weed lots and junk vehicles are a problem in the City of Gainesville
- Percent of violators that comply as a result of initial warning, either verbal or written

STRATEGIC INITIATIVE # 7.1

GOAL # 7: ENVIRONMENT AND 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: Rick Hutton, P.E. Supervising Utility Engineer
Fred Murry, Assistant City Manager

Committee: Regional Utilities Committee

Stakeholders: Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), Alachua County, Florida Department of Health (FDOH), City residents, St. Johns River Water Management District (SJRWMD), Protect Gainesville Citizens, Inc., Beazer East, Inc.

Desired Outcome: It is the objective of the City of Gainesville for the Cabot/Koppers Superfund site to be remediated to standards safe for residential uses and in a manner that will ensure that air, ground water, drinking water supply, and soil of Gainesville are protected.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008.

Progress to Date:

In FY 2007, staff participated as an active stakeholder in the Environmental Protection Agency's (EPA) efforts to conduct a feasibility study of the Koppers site and a Record of Decision (ROD).

In FY 2008, the City Commission approved a resolution requesting the EPA to require the clean-up of the site to residential levels. Land use and zoning issues were reviewed and the site was inspected to determine code compliance.

During FY 2009, GRU, GG and the Alachua County EPA continued to meet, discuss and submit comments to the EPA. The City Commission held a Special Meeting to hear information on future land use and clean-up standards for the site and later met with Beazer East, Inc. to discuss these issues. After off-site soil sampling test results indicated that contaminants in the soil exceeded the acceptable Florida levels, many public information and involvement campaigns were conducted to answer questions and discuss resident's concerns.

STRATEGIC INITIATIVE # 7.1

Action Plan to Clean-up and Redevelop the Cabot/Koppers Superfund site for FY 2010

Action Steps	Estimated Completion Date:
1. Continue to participate as an active stakeholder in the EPA's efforts to develop and implement a Record of Decision (ROD) and clean-up plan for the Cabot/Koppers Superfund site	On-going
2. The City Commission hears an update on activities at the Cabot/Koppers Superfund site and discusses modifications to the Strategic Initiative	January 2010
3. The Regional Utilities Committee proposes new language for Strategic Initiative 7.1 and the City Commission adopts it	March 2010
4. EPA issues final Feasibility Study and proposed cleanup plan for Koppers site, and holds public meeting to present cleanup plan and receive public comment	April 2010
5. EPA contractor (E ²) holds stakeholder meetings to discuss potential future land uses of the Koppers site	April 2010
6. Staff provides a briefing to the Joint City/County Commissions on EPA's proposed clean-up plan for the Cabot/Koppers Superfund site	April 2010
7. Following the public comment period, E ² presents recommendations and findings to the Community Development Committee regarding future land use of the Cabot/Koppers Superfund site	May/June 2010
8. The EPA issues the final ROD	June 2010
9. Staff monitors the implementation of the ROD, and participates as an active stakeholder	On-going

Critical Success Measures:

- EPA issues Final Record of Decision which protects water supply, protects surrounding communities, and is compatible with the City's vision of future redevelopment of the Koppers site
- Water supply continues to be safe and free from contamination
- Remediation is initiated by Beazer East, Inc. in accordance with the Record of Decision

STRATEGIC INITIATIVE # 7.2

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs



INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES

Champion: Don Hambidge, Assistant Public Works Director

Sponsor: Craig Lowe, Commissioner (District IV)

Committee: Recreation, Cultural Affairs & Public Works Committee

Stakeholders: Solid Waste, business stakeholders, environmental stakeholders

Desired Outcome: Increase commercial recycling and reorganize ordinance for effectiveness and enforceability.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008.

Progress to Date:

During FY 2009, Solid Waste Division Inspectors met with business owners to provide education on recycling requirements. A peer-city review of other community's commercial recycling ordinances was conducted during the fiscal year to uncover strategies that would put "teeth" into the City of Gainesville ordinance. The Solid Waste Division also coordinated with Alachua County to revise franchising commercial contracts and work towards City and County contracts that are compatible and consistent.

STRATEGIC INITIATIVE # 7.2

Action Plan for Commercial Recycling for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Review the ordinance with staff and the City Attorney's Office	Completed, May 2009
2. Monitor State & County activity to assess the level of support for adding "teeth" to the ordinance	On-going
3. Educate commercial businesses on importance of ordinance and enforce actions <ul style="list-style-type: none"> ▪ Develop brochures ▪ Interactive web site 	August 2009
4. Receive and analyze feedback on concerns and obstacles that commercial businesses face	On-going
5. Determine additional needs based on above two action items	On-going
6. Conduct a peer-city review	December 2009
7. Present results to Commission regarding findings and potential needs	January 2010
8. Amend ordinance	September 2010

Critical Success Measures

- Increase commercial recycling tonnage by 5%-6% each year to reach the State Goal by 2020
- Amend existing ordinance by FY 2010

STRATEGIC INITIATIVE # 7.3

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs



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

Co-Champions: Paul Folkers, Assistant City Manager
Ed Regan, Assistant General Manager for Strategic Planning

Sponsor: Pegeen Hanrahan, Mayor (At-large)

Committee: Regional Utilities Committee

Stakeholders: GRU Customers, City residents, Gainesville Energy Advisory Committee, City employees, regional forestry industry, MTPO, FDOT, UF, and Alachua County

Desired Outcome: Reduce growth in electrical load 60% by 2015. Reduce carbon emissions from City operations sufficiently to meet the Kyoto Protocol target of 7% below 1990 rates of carbon emission by 2012, in part by increasing the use of biomass and solar energy. Achieve Florida Green Local Government Standard.

Background: This strategic initiative incorporates integrated resource planning that has been on-going since 2003, when GRU began evaluating long-term energy supply strategies. Integrated resource planning addresses the trade-offs between rates and the environmental implications and energy security of both renewable and fossil forms of energy. The City Commission is committed to NOT expanding our generation resources with coal or petroleum coke technologies. Instead, long-term energy supplies for our community will be secured through a major commitment to energy efficiency, solar and biomass forms of renewable energy. More specifically, the City has joined the US Mayor's Climate Protection Agreement program which includes a commitment to meet the Kyoto Protocols for greenhouse gas reduction. Within General Government operations, many actions have been taken and others are in process or being explored to meet the goal of energy conservation and environmental stewardship.

Progress to Date:

Prior to FY 2009, staff worked to develop a coordinated response at the local level to address energy policy and climate change through the implementation of the following projects: utility energy conservation plan; selection of a biomass power plant alternative; policies to financially support solar energy; energy efficient urban infrastructure; Traffic Management System; forest stewardship incentive plan; tracking of carbon emissions and offsets; RTS biodiesel pilot program; promotion of commercial recycling; General Government fleet reduction; and the establishment of an anti-idling policy for City vehicles.

STRATEGIC INITIATIVE # 7.3

During FY 2009, the City of Gainesville implemented the first Solar Feed-In-Tariff program in the U.S. and developed a Forest Stewardship Incentive Plan. General Government and GRU staff worked together to develop a strategy to use \$1.2 million in federal stimulus funding for energy efficiency programs.

Action Plan to Address Energy Policy and Climate Change for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Implement and measure the results of the utility energy conservation plan	On-going (meeting targets)
2. Refine solar rebate and net-metering policies	Complete, March 2009
3. Adopt forest stewardship incentive plan	Complete, April 2009
4. Negotiate the contract for the construction and operation of a 100 mega-watt biomass power plant, to be sited at the Deerhaven Power Plant	Complete, May 2009
5. Periodically update carbon inventories	Complete, June 2009
6. Complete installation of LED Traffic Signals	December 2010
7. Complete installation and implementation of the Transportation Management System (TMS)	2010
8. Achieve Florida Green Local Government Standard Designation	TBD
9. Increase annual transit ridership by 760,000	2010
10. Increase annual tonnage of recycling collected to 6,616 tons	2010

Critical Success Measures

- Meet the energy conservation goals for GRU
- Meet the Kyoto Protocol
- Achieve the Florida Green Local Government Standard Designation
- Meet State requirements for renewable portfolio standards and carbon cap and trade

STRATEGIC INITIATIVE # 7.4

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs



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

Champion: Kathy Viehe, Assistant General Manager for Customer Services

Sponsor: Lauren Poe, Commissioner (District II)

Committee: Regional Utilities Committee

Stakeholders: Low-income GRU Customers, GRU, Community Weatherization Commission (CWC), Rebuilding Together

Desired Outcome: Reduce energy use in low-income homes which could lead to a reduction in the amount that low-income GRU customers spend on energy bills, and postpone the need for new generating capacity.

Background: This Strategic Initiative was first introduced by the City Commission in February, 2009 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 1, 2010.

Progress to Date:

Prior to FY 2010, GRU's Low-income Energy Efficiency Program (LEEP) completed the weatherization of 262 homes and secured federal and local funding for an additional 276 homes to be completed in FY 2010.

STRATEGIC INITIATIVE # 7.4

Action Plan to improve the energy efficiency of low-income homes through weatherization for FY 2010

Action Steps	Estimated Completion Date:
1. Obtain funding from Federal Stimulus Grant to fund weatherization of low-income homes	TBD
2. Secure continued funding	July 2010
3. Initiate application process for low-income GRU customers	TBD
4. Complete the weatherization of approximately 260 low-income homes	September 2010

Critical Success Measures

- Number of homes completed
- Reductions in energy consumption

STRATEGIC INITIATIVE # 8.1

GOAL # 8: PARTNERSHIPS



Champion effective and institutionalized relationships with other government entities and community partners

INITIATIVE 8.1: FORMALIZE RELATIONSHIPS TO BUILD KEY PARTNERSHIP OPPORTUNITIES WITH UNIVERSITY OF FLORIDA AND SANTA FE COLLEGE

Champion: Paul Folkers, Assistant City Manager

Sponsor: Lauren Poe, Commissioner (District II)

Committee: Economic Development/University Community Committee

Stakeholders: University of Florida (UF), Santa Fe College (SFC), School Board of Alachua County (SBAC), Alachua County, State Government, Federal Government

Desired Outcome: Better communication, coordination and synergy of effort on mutually beneficial goals between the City, UF and SFC

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FY 2006, the City completed negotiations with the University of Florida for the Campus Development Agreement. The Agreement provides approximately \$15 million dollars in funding for City transportation and infrastructure improvements. The SFC Downtown Blount campus held its grand opening in FY 2006.

In FY 2007, the first payment of \$6.5M as contained in the Campus Development Agreement was submitted to the City by the University of Florida. The City Manager made a presentation on the City vision and initiatives at the UF Community Breakfast and the City worked in conjunction with the UF Office of Technology and Licensing on the Innovation Zone.

In FY 2008, City staff held monthly meetings with the Vice President of Community Relations at UF to share information and brainstorm key opportunities. Through those meetings, the concept of a sustainability alliance was formed. The partnership between RTS and UF expanded with the provision of funding for bio diesel vehicles.

STRATEGIC INITIATIVE # 8.1

During FY 2009, the City reached out to UF and SFC staff to identify shared priorities and key partnership opportunities through the sharing of each organization’s strategic plan. Sustainability was identified as a key partnership opportunity and forums have been held with staff from the City, UF, SFC, Alachua County, and the SBAC. Other key partnerships, such as the provision of public transit and public safety in hospitality districts, had significant progress during FY 2009.

Action Plan for Community Partner Relationships for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. Identify key connections that exist between the City, UF and SFC	Complete, June 2009
2. Work with UF and SFC to identify key areas of opportunity for strategic partnership <ul style="list-style-type: none"> • Identify opportunities for UF and SFC support of Commission goals and initiatives • Identify opportunities for the City to support UF and SFC goals and initiatives • Share State Legislative Agendas 	On-going
3. Gain approval of key partnership opportunities of mutual benefit with UF and SFC	December 2009
4. Create a high-level steering committee with the City and each entity to develop and oversee implementation of the partnership agreements	December 2009
5. Create working groups as needed, to focus on day-to-day implementation of specific partnership opportunities	On-going

Critical Success Measures:

- The number of key partnership opportunities created
- The number of successful key partnership opportunities implemented

STRATEGIC INITIATIVE # 8.2

GOAL # 8: PARTNERSHIPS



Champion effective and institutionalized relationships with other government entities and community partners

INITIATIVE 8.2: IMPLEMENT SUCCESSFUL COMMUNITY PARTNERSHIPS IN SUPPORT OF CITY SCHOOLS AND CITY STUDENTS

Champion: Paul Folkers, Assistant City Manager

Sponsor: Craig Lowe, Commissioner (District IV)

Committee: Audit, Finance & Legislative Committee

Stakeholders: University of Florida (UF), Santa Fe College (SFC), School Board of Alachua County (SBAC), Alachua County, State Government, Federal Government

Desired Outcome: Increased educational opportunities and access to resources for students residing in the City.

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007, then adopted again on February 25, 2008 as an on-going initiative.

Progress to Date:

In FYs 2007 and 2008, the Raising 'Canes program was implemented, under which Gainesville High School (GHS) was adopted.

During FY 2009, a work group with senior representatives from the City and Alachua County Public Schools was formed to promote regular sharing of information and synergy of efforts between the organizations. The work group submitted a request to our Congressional delegation for funding that could be used to support this initiative.

STRATEGIC INITIATIVE # 8.2

Action Plan for City Schools for FYs 2009 – 2010

Action Steps	Estimated Completion Date:
1. A representative from St. Petersburg delivers a presentation to the City Commission and staff to demonstrate important features of the St. Petersburg model	October 2009
2. Explore activities at other cities, especially the St. Petersburg model to identify key elements that can be implemented at the City of Gainesville	February 2010
3. Identify resources that can be utilized to implement the agreed upon model in the City	July 2010

Critical Success Measures:

- Resources are secured for project implementation
- Number of community partnerships identified that increase educational opportunities for City students