



Legislative # 140703 A

STRATEGIC PLAN

FISCAL YEARS 2015 & 2016
FY 2015 SECOND QUARTER REPORT

January 1, 2015 – March 31, 2015

Gainesville City Hall
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(352) 334-5010

Mayor & City Commission

Ed Braddy, Mayor (At-large)
Helen Warren, Commissioner (At-large)
Harvey Budd, Commissioner (At-large)
Charles Goston, Commissioner (District I)
Todd Chase, Commissioner (District II)
Craig Carter, Commissioner (District III)
Randy Wells, Commissioner (District IV)

Charter Officers

Russ Blackburn, City Manager
Carlos Holt, City Auditor
Kathy Viehe, Interim General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, City Attorney
Gwen Saffo, Interim Equal Opportunity

EXECUTIVE SUMMARY

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

At annual strategic planning retreats, the Gainesville City Commission identifies goals and initiatives that reflect the needs of the community. The plan enables the city to provide high-quality, cost-effective services and still address strategic goals and initiatives as prioritized by the City Commission. In order to successfully implement the strategic priorities outlined by the City Commission, the city has drafted a strategic plan that guides the implementation of a systematic strategy to accomplish the City Commission goals through the most cost-efficient allocation of resources.

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

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

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

STRATEGIC GOALS AND INITIATIVES FYS 2015 & 2016

GOAL		INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>		1.1 Create strategies to reduce gang violence 1.2 Coordinate with all other governing bodies to maximize programs for at-risk youth 1.3 Develop strategies to improve safety for all modes of transportation
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>		2.1 Implement the redevelopment of the GTEC area and former Kennedy Homes sites to foster commercial and residential development in Eastern Gainesville 2.2 Implement the Strategic Redevelopment Plan for Depot Park and The Power District 2.3 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas 2.4 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10%
3. Human Potential <i>Assist every person to reach their true potential</i>		3.1 Continue implementation and engage in the update of the 10 year plan to end homelessness 3.2 Renew the vision for the empowerment center and identify metrics and best practices for success 3.3 Improve educational, employment and re-entry opportunities for young persons (up to the age of 24) 3.4 Work collaboratively with community economic development and workforce partners to attract, retain and nurture a diverse and skilled workforce in order to strengthen the City's overall human capital capacity 3.5 Address the need for violence prevention through mental health services
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>		4.1 Develop a shared governance model within City organization 4.2 Implement Government 2.0 Strategy 4.3 Develop tools/metrics for measuring strategies to ensure the economic, environmental, and social sustainability of the City
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>		5.1 Promote an integrated transportation system that is safe and accessible to all users and supportive of the city's economic development and sustainability efforts 5.2 Develop a Public Facilities Master Plan
6. Quality of Life <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>		6.1 Ensure the quality and broad distribution of affordable housing throughout the City 6.2 Develop a community partnership for long-term clean-up and revitalization of the Cabot/Koppers Superfund site and surrounding neighborhood 6.3 Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land
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 in Gainesville 7.2 Improve the energy efficiency of GRU customers with an emphasis on low income homes
8. Community Partnerships <i>Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand</i>		8.1 Develop long-term collaborative plan with BOCC that focuses on efficient delivery of high quality services as City and County demand grows 8.2 Develop new GRU governance and oversight model and implementation plan 8.3 Develop coordinated strategy with UF, Chamber and other stakeholders to market manufacturing and small business development

STRATEGIC INITIATIVE # 1.1

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140442

INITIATIVE 1.1: CREATE STRATEGIES TO REDUCE GANG VIOLENCE

Champion: Tony Jones, Police Chief

Committee: Public Safety Committee

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

1) Gang Unit/Gang Task Force Officer:

During the last quarter, Officers Marquitta Brown and Jesus Rivera were selected to serve as the Department's Gang Investigators. Both officers have extensive investigative experience, knowledge of gangs, and have great rapport with citizens in the community. Officer Rivera represents the Gainesville Police Department on the FBI's Safe Streets Task Force. Both Officers also conducted gang presentations in schools, libraries, and at community meetings throughout the city and facilitate with the dissemination of gang violence intelligence with other area law enforcement agencies.

2) Gang Resistance Education and Training (G.R.E.A.T.)

GPD's School Resource Officers facilitated G.R.E.A.T. training program in area schools during the past quarter. G.R.E.A.T. is an evidence-based and effective gang and violence prevention program built around school-based, law enforcement officer-instructed classroom curricula. It is intended as an immunization against delinquency, youth violence, and gang membership for children in the years immediately before the prime ages for introduction into gangs and has been shown to prevent delinquent behavior. G.R.E.A.T. trainings were held at Terwilliger, Littlewood, Rawlings, Stephen Foster, Glen Springs, Williams, Metcalf, Talbot, and Duval Elementary schools during this past quarter.

3) Department of Juvenile Justice Re-Entry Program

Officer Marquitta Brown represented GPD during monthly DJJ's Re-Entry meetings. This program assists juvenile offenders when returning to the community from state juvenile commitment facilities. During the re-entry conference the returning juvenile offenders meet with Law Enforcement, community providers, parents, case managers, and Juvenile Probation Officers in an attempt to assist the child with returning from confinement. Assessments of the juvenile's physical, psychological and legal needs are established with the involved stake holders assisting in ensuring that these needs are met.

4) Police/Youth Dialogue

GPD facilitated three Police/Youth dialogues during this past quarter. These sessions are designed to promote trust and understanding between youth in the community and Law Enforcement. In this program local Youth and Law Enforcement Officers are brought together for a five hour program which includes dinner, role-play exercises, and open discussions with the hopes of fostering positive relationships between

youth and law enforcement. Youth with a history of gang involvement are often selected to participate in these dialogues in an attempt to discourage their gang affiliations.

STRATEGIC INITIATIVE # 1.2

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140443

INITIATIVE 1.2: COORDINATE WITH ALL OTHER GOVERNING BODIES TO MAXIMIZE PROGRAMS FOR AT-RISK YOUTH

Co-Champions: Tony Jones, Police Chief;
Shannon Keleher, Recreation Manager

Committee: Public Safety Committee

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

During this past quarter GPD has facilitated and recruited participants for the School to Prison Pipeline. This group consists of representatives from area Law Enforcement agencies, Alachua County School Board employees, Department of Juvenile Justice, River Phoenix Center for Peacebuilding, Teen Court, and the State's Attorney's Office.

During the past quarter the group has committed itself to developing a county wide System of Care for area youth who are at risk. Judge Steven Teske from Clayton County Georgia visited the group and explained how the System of Care works in his district. Our School to Prison Pipeline group which is hosted by GPD has agreed to adopt this model. A work group consisting of local School to Prison Pipeline members was established and weekly meetings have been held to develop and implement a standardized system of care to include "wrap around services". The group has named our local System of Care "Students to Successful Citizens".

The School to Prison Pipeline group also committed to the development of a new county wide school arrest policy which is designed to handle minor school offences via the code of school conduct as opposed to arrests and prosecution through the juvenile justice system. A work group was established which consists of area law enforcement, school board personnel, and the State Attorney's Office to work out the details of this new agreement.

STRATEGIC INITIATIVE # 1.3

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140444

INITIATIVE 1.3: DEVELOP STRATEGIES TO IMPROVE SAFETY FOR ALL MODES OF TRANSPORTATION

Champion: TBD

Committee: Recreation, Cultural Affairs and Public Works

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The Recreation, Cultural Affairs and Public Works Committee directed staff to sunset this initiative and incorporate the principles into Strategic Initiative 5.1.

STRATEGIC INITIATIVE # 2.1

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130490

INITIATIVE 2.1: IMPLEMENT THE REDEVELOPMENT OF THE GTEC AREA AND FORMER KENNEDY HOMES SITES TO FOSTER COMMERCIAL AND RESIDENTIAL DEVELOPMENT IN EASTERN GAINESVILLE

Champion: Anthony Lyons, Community Redevelopment Agency Director

Committee: Community Redevelopment Agency

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Former Kennedy Homes site (1717 SE 8th Avenue)

In Q2, the CRA began moving into the implementation phase of the 100 percent Master Plan for 1717 SE 8th Avenue, which was completed and approved by the CRA Board in December 2014. Staff is preparing to issue a solicitation for professional design services. These services will focus on the following deliverables: zoning and land use, design, first phase construction documents, and environmental consulting services. CRA Staff will work with City Purchasing to get this RFQ posted and completed. Staff is also developing a branding/marketing plan for the new development as well as the CRA's other Eastside initiatives. Located within walking distance to local schools, the 15-acre neighborhood will feature lush green spaces, nature trails, restored wetlands and many other attractive amenities. It will feature approximately 40 homes and provide quality residential opportunities in the Eastside region.

GTEC Campus

The CRA Board approved the 100 percent Master Plan for redevelopment of the GTEC campus in March 2015. The 13.6-acre campus will provide a much-needed commercial anchor for the Eastside area and drive economic growth. Also in March, the CRA completed a marketing research initiative for the Eastside community. In Q3, this marketing research will be translated into a unique logo/name concept for the GTEC campus. Staff has been working on a comprehensive revitalization approach that synchronizes marketing, physical site improvements and business recruitment efforts to attract commercial interest in the location. This holistic approach will be further developed during Q3.

STRATEGIC INITIATIVE # 2.2

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130491

INITIATIVE 2.2: IMPLEMENT THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK AND THE POWER DISTRICT

Champion: Anthony Lyons, Community Redevelopment Agency Director

Committee: Community Redevelopment Agency

Sponsor: Craig Carter, Commissioner (District III)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Power District

Interdepartmental collaboration will be essential to unlocking the true potential of the Power District. CRA staff is coordinating several studies to better understand the Power District's complex environmental conditions, help prioritize existing assets and formulate a strategy for future public/private investment in the site. Current studies include: Utility Infrastructure Analysis, Sweetwater Branch Creek Daylighting Feasibility Study, Existing Environmental Conditions Analysis, Property Disposal Strategy and an Existing Building Needs Assessment. Staff is also exploring programming initiatives and short-term aesthetic improvements that could better activate the site.

Depot Park

In Q2, CRA staff worked with Oelrich Construction (the primary contractor for the project) to begin pre-construction permitting. In February, the CRA Board approved a \$180,000 proposal from JBrown Professional Group, the lead consultant on the Depot Park project, for construction administration services. Depot Park construction will commence in May 2015 after the City's Public Works Department completes final non-MGP (Manufactured Gas Plant) Remediation and stormwater closeout work. Park construction should take approximately one year.

STRATEGIC INITIATIVE # 2.3

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130493

INITIATIVE 2.3: POSITION CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IMPLEMENT THE PLAN FOR INNOVATION ZONE NEAR UF & OTHER SURROUNDING AREAS

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Committee: Economic Development/University Community

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

In the 2nd Quarter, the EDI Director attended the quarterly meeting of the I2 standing committee and received updates on the status of various on-going projects. The UF team devoted to the effort has changed and it has been communicated that marketing of I2 will be a focus this year. The Infinity Hall project is on-going.

The EDI Director is in monthly communication with the Florida Institute on its performance and received its first quarterly report in January indicating work with nine (9) local companies and participation in a variety of local events geared towards fostering increased collaboration and startup company excellence.

In February, the EDI Director and City Manager met at GTEC with Santa Fe Management staff to review the incubator's 2nd semi-annual report indicating four (4) incubating companies with a total of 89 employees. The major dynamic occurring at the time was the imminent move of Optym (formerly Innovative Scheduling) to new facilities on Tower Road.

The EDI Director attended the Optym open house at the end of February and this represents a success story for the community in terms of nurturing the company over a period of years at GTEC and then capturing the entity within the Greater Gainesville area.

The TNC/Vehicle for Hire proposed Ordinance update was moved forward through review by the joint EDUCC/Public Safety Committee and the full City Commission and is in the City Attorney's Office for final drafting. This process was navigated within a period of five (5) months and final consideration should be imminent in the 3rd quarter and represents an important signal to the Innovative Economy community about the City's willingness to deliberate on the provision of this innovative transportation service.

The Lot #10 RFP was considered by the City Commission with authorization to negotiate with the number 1 ranked firm and this proposal makes a consideration for office space designed to meet the expansion needs of an existing Innovative economy firm located in downtown Gainesville.

STRATEGIC INITIATIVE # 2.4

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130494

INITIATIVE 2.4: INCREASE THE DOLLAR AMOUNT OF CONTRACTS BETWEEN THE CITY AND SMALL, MINORITY AND WOMEN-OWNED LOCAL BUSINESSES BY 10%.

Co-Champions: Gwen Saffo, Interim Equal Opportunity Director;
Sylvia Warren, Small & Minority Business Program Coordinator

Committee: Equal Opportunity

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The OEO will be sponsoring its 5th Semi-Annual Small Business Workshop on May 27, 2015. The OEO continues to operate in its satellite office every 1st and 3rd Tuesday at the Gainesville Housing Authority and will endeavor to add additional locations in the City in order to increase the awareness of our services and become more of a resource to Gainesville residents.

Additionally, the OEO held a Small Business Workshop for participants as well as graduates of the Gainesville Housing Authority Job Training and Entrepreneurial Program. **We are happy to announce that a graduate from this program successfully bid and was awarded a contract amounting \$307,500 with the City's Regional Transportation System (RTS). The contract was awarded to one of the members of our Small Business Procurement Program, Sheila Rochelle dba SheilaShine Cleaning Services Inc. We are happy to have contributed to her success!**

The OEO has begun the City's first Small Business Mentoring Program. This new initiative allows Small, Minority, and Women-Owned businesses to be fostered by larger more mature businesses in order to enhance all aspect of their business operations which will in turn enable them to become more competitive and profitable. SKANSKA, Oelrich, and Charles Perry Partners, Inc. are the three Mentor companies that are participating in our program and have paired with three very promising Mentee companies for the 6 month pairing period.

STRATEGIC INITIATIVE # 3.1

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130496

INITIATIVE 3.1: CONTINUE IMPLEMENTATION AND ENGAGE IN THE UPDATE OF THE 10 YEAR PLAN TO END HOMELESSNESS

Co-Champions: Fred Murry, Assistant City Manager;
Jackie Richardson, Housing and Community Development Manager

Committee: Community Development

Sponsor Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Betty Baker was hired as a Project Manager to research and identify recommendations for the camping area known as Dignity Village. Her report will be presented at a City Commission meeting in May.

The lease agreement between the City of Gainesville and Florida Department of Agriculture was executed in March 2015. This agreement gives the City of Gainesville complete control of ten (10) acres adjacent to the Empowerment Center.

The City of Gainesville and the Alachua County Board of County Commissioners approved an additional \$251,680 to the Alachua County Coalition for the Homeless and Hungry (ACCHH) to fund additional homeless services at the Empowerment Center in FY2015. The City and the County agreed to equally share that additional cost (\$125,680 each).

At the December 2014 Oversight Board meeting, City Staff and ACCHH notified the Board that there were funds left over from FY 2014. At the time of the meeting, ACCHH estimated that the amount was approximately \$74,000, and since that time, the City and the County have agreed that the amount is approximately \$96,000. The City and the County Commissions gave the Oversight Board approval to identify and authorize the use of the unspent funds for services.

The Oversight Board appointed a fourteen-member advisory committee to review and make recommendations regarding a variety of issues, including Dignity Village. Alachua County is providing staffing to the Oversight Board and the citizen committee.

Dorm D has been completed and it is anticipated that ACCHH will be moving into the building on April 11, 2015. The City has hired an electrical firm to complete the sub-metering of the Empowerment Center.

The Department of Children and Families executed a contract with the City of Gainesville in the amount of \$300,000 for improvements (purchase of kitchen equipment, painting, and roofing repairs) at the Empowerment Center. The contract was signed in February 2015 and the project is underway.

STRATEGIC INITIATIVE # 3.2

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 140446

INITIATIVE 3.2: RENEW THE VISION FOR THE EMPOWERMENT CENTER AND IDENTIFY METRICS AND BEST PRACTICES FOR SUCCESS

Champion: Fred Murry, Assistant City Manager
Committee: Community Development
Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

At the December 18, 2014 City Commission meeting, staff was directed to revise the performance measures for the contract between the City of Gainesville and Alachua County Coalition for the Homeless and Hungry (ACCHH).

On February 11, 2015, the City Manager executed a new contract with ACCHH to reflect the new policy direction by the City Commission on the Homeless Contract. The new performance measures were incorporated in the new the contract.

The Empowerment Center Oversight Board (ECOB) was given the responsibility of reviewing and making recommendations on the programs and services at the Empowerment Center. The ECOB has adopted a mission statement and the Board continues to be involved in the review and evaluation of the Center. The Board has held several meetings at the Empowerment Center to get public input on Dignity Village.

The City Commission approved a request for funding in the amount of \$700,000 for renovation and equipment for the medical building at the Empowerment Center. The renovation and furnishing of the medical building supports the City Commission's goal to make the Empowerment Center a human services campus rather than a homeless center.

STRATEGIC INITIATIVE # 3.3

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130497

INITIATIVE 3.3: IMPROVE EDUCATIONAL, EMPLOYMENT AND RE-ENTRY OPPORTUNITIES FOR YOUNG PERSONS (UP TO THE AGE OF 24)

Co-Champions: Gwen Saffo, Interim Equal Opportunity Director;
Tony Jones, Police Chief

Committee: Equal Opportunity

Sponsor: Helen Warren, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The Reichert House received funding for computers for the STEAM (Science, Technology, Engineering, Arts, & Mathematics) Lab in March of this year. Thirty-three (33) elementary students are using the lab at this time. We have a certified Teacher, Dr. Chandler, who instructs this population. This goal is at 50% completion.

The BOLD program currently has sixty-three (63) students. Eighteen (18) are employed – either full-time or part-time. Six (6) students are enrolled in school, either formally or through the Youth Build program, pursuing a high school diploma. One (1) student at Santa Fe College is on schedule to graduate in summer 2015.

STRATEGIC INITIATIVE # 3.4

GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130498

INITIATIVE 3.4: WORK COLLABORATIVELY WITH COMMUNITY ECONOMIC DEVELOPMENT AND WORKFORCE PARTNERS TO ATTRACT, RETAIN AND NURTURE A DIVERSE AND SKILLED WORKFORCE IN ORDER TO STRENGTHEN THE CITY'S OVERALL HUMAN CAPITAL CAPACITY

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Committee: Economic Development/University Community

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The EDI Director identified a potential funding source to provide support to future City participation in workforce development efforts. This source is non-utilized CDBG funding associated with a Small Business Loan fund. The Director has worked with Housing and Community Development staff to determine the path forward on repositioning these funds and will likely be bringing an item to the EDUCC and full City Commission to move this effort forward.

The EDI Director, through the EDI Department, has provided sponsoring funding to Career Source of North Central Florida for its Startup Quest program, a program designed to assist local professionals in creating their own employment future.

In addition, the EDI Director has been in conversation with Career Source of North Central Florida about its proposed lease on the Chestnut Office Supply building and future participation prospects.

Finally, the EDI Director met with the Institute for Workforce Innovation regarding their proposed Food Service and Entrepreneurship Training Program to be conducted at the Wholly Barbeque Café and targeted at Opportunity Youth, defined as 16-24 year olds who are disconnected from education and work.

This proposal as well as the Career Source proposal could be considered in the context of a newly devised workforce development concentration effort by the City Commission.

STRATEGIC INITIATIVE # 3.5

GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130499

INITIATIVE 3.5: ADDRESS THE NEED FOR VIOLENCE PREVENTION THROUGH MENTAL HEALTH SERVICES

Champion: Tony Jones, Police Chief

Committee: Public Safety

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

GPD's training unit conducted a Mental Health First Aide training class on March 10, 2015 and will schedule more classes in the future.

STRATEGIC INITIATIVE # 4.1

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 140448

INITIATIVE 4.1: DEVELOP A SHARED GOVERNANCE MODEL WITHIN CITY ORGANIZATION

Champion: TBD

Committee: Legislative and Organizational Policy

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The Legislative and Organizational Policy Committee discussed this new initiative on May 4, 2015 and directed staff to bring it to the strategic planning retreat in June to ask the City Commission for further discussion to determine the desired outcomes related to this initiative.

STRATEGIC INITIATIVE # 4.2

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 130500

INITIATIVE 4.2: IMPLEMENT GOVERNMENT 2.0

Champion: Becky Rountree, Administrative Services Director

Committee: Legislative and Organizational Policy

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Staff entered a contract with SeeClickFix, a national provider of a mobile and web-based 311 solution for government organizations. An implementation schedule has been established and staff intends to launch the app and web widget for public use of submitting service requests by late summer 2015.

In the second quarter of FY2015, four additional website pages were launched on [statGNV](#), focusing on 21 different performance measures for the Public Safety, Governance, Human Potential, and Environment & Energy strategic goals. [statGNV](#) is averaging over 5,900 page hits per month.

In late March, [dataGNV](#) released a new user experience for two of its most frequently accessed datasets, [Utility Consumption at City Facilities](#) and [Code Complaints & Violations](#), offering a new way for users to more quickly and easily visualize data. The new [Data Lens pages](#) offer a greater interactive experience, allowing for real-time filtering of bar charts and maps to gain an optimized understanding of the data. Users can rapidly focus on data specifically relevant or of interest to them.

The [dataGNV](#) site experienced more than 175,900 page hits during the second quarter, bringing its monthly average of page hits to over 35,000. Also during Q2, staff has automated the upload of the Active Business Licenses dataset, which is updated on the [dataGNV](#) site nightly.

Since inception, [engageGNV](#) has received 405 statements posted to 10 topics of discussion on the forum. This equates to approximately 20 hours of public comment received through the virtual town hall meeting forum. The [engageGNV](#) site is averaging over 125 page hits per month.

STRATEGIC INITIATIVE # 4.3

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 130501

INITIATIVE 4.3: DEVELOP TOOLS/METRICS FOR MEASURING THE ECONOMICAL, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY

Champion: Paul Folkers, Assistant City Manager

Committee: Economic Development/University Community

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

City staff is further assessing the “Sustainability Tools for Assessing & Rating Communities” better known as STAR for suitability for the City and to gauge resources needed for implementation so this information can be shared as part of an upcoming presentation to the Recreation, Cultural Affairs and Public Works Committee. The direct financial cost is relatively small but significant staff time would be needed to complete the process. In addition staff is evaluating the potential of adding a special note (like the fiscal note) on relevant City Commission agenda items (like large capital projects) that could include a synopsis of the expected impacts from an economic, environmental and social sustainability perspective.

STRATEGIC INITIATIVE # 5.1

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

Legistar # 130502

INITIATIVE 5.1: PROMOTE AN INTEGRATED TRANSPORTATION SYSTEM THAT IS SAFE AND ACCESSIBLE TO ALL USERS AND SUPPORTIVE OF THE CITY'S ECONOMIC DEVELOPMENT AND SUSTAINABILITY EFFORTS

Co-Champions: Teresa Scott, Public Works Director;
Debbie Leistner, Planning Manager – Public Works

Committee: Recreation, Cultural Affairs and Public Works

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Major roadway improvements associated with the development of Butler Plaza proceeded to construction; when completed the projects will enhance connectivity to all modes of transportation and include a segment of the Archer Braid trail. Plans for the proposed Butler Plaza transit transfer station were reviewed and approved. Operational and safety improvements are under review in coordination with the Florida Department of Transportation for intersection modifications along SR24/Archer Road and SR121/SW 34th Street. *Transit improvements* included the retrofit of four transit stops to improve accessibility and meet current ADA standards. RTS ridership reached 2.99 million for the quarter; 109,307 trips were taken by participants of the employee pass program. *Walkability improvements* included the construction of 0.12 miles of new sidewalks, installation of 23 ADA compliant access ramps. *Congestion management initiatives* included the implementation of an innovative approach to improving travel times, reduce carbon emissions and increase driver and pedestrian safety using an adaptive traffic control system along NW 8th Avenue between NW 43rd Street and NW 18th Terrace. The system is anticipated to help reduce congestion and handle fluctuating traffic demands more efficiently. The system went live at the end of March and will be continuously monitored and optimized. *System preservation projects* included the resurfacing of 0.59 miles of roads, inspection and repair of 0.4 miles of sidewalk, and preventative maintenance of 24 traffic signals.

STRATEGIC INITIATIVE # 5.2

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

Legistar #: 130489

INITIATIVE 5.2: DEVELOP A PUBLIC FACILITIES MASTER PLAN

Co-Champions: Fred Murry, Assistant City Manager;
Kelly Gillen, Interim Facilities Manager

Committee: Legislative and Organizational Policy Committee

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

City Staff continued researching other jurisdictions, including UF Shands, on the development of a Facilities Master Plan.

The Interim Facilities Manager and the Assistant City Manager will take on the project jointly until a permanent Facilities Manager is recruited and hired.

STRATEGIC INITIATIVE # 6.1

GOAL# 6: QUALITY OF LIFE

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

Legistar # 130506

INITIATIVE 6.1: ENSURE THE QUALITY AND BROAD DISTRIBUTION OF AFFORDABLE HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing and Community Development Manager

Committee: Community Development

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The Housing and Community Development Division (HCD) assisted families by providing an array of housing services. Total of (54) families were provided with housing assistance and services. The HCD assisted (14) families with financial assistance and (44) families with housing counseling services:

Direct financial assistance was provided to ten (10) families through the Homeowner Rehabilitation Program to provide health/safety housing repairs to preserve their homes; two (2) first-time homebuyers received assistance through the Downpayment Assistance Program to purchase a home; and two (2) homeowners received assistance through the Mortgage Foreclosure Prevention Program to save their homes from foreclosure.

Through the Housing Counseling Program, five (5) homeowners attended the mandatory Homeowner Education & Training (HOT) Workshop which provides tools to help homeowners understand home preservation/maintenance; thirty-five (35) families received attended Homebuyer Education & Training Workshop for first-time homebuyers, which provides tools to help homebuyers understand the home buying process and responsibilities of home ownership; and four (4) families received assistance through the Temporary Relocation Program, which provides assistance to homeowners participating in the Homeowner Rehabilitation Program who are required to temporarily relocate during the home repair process.

STRATEGIC INITIATIVE # 6.2

GOAL # 6: QUALITY OF LIFE

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

Legistar # 130507

INITIATIVE 6.2: DEVELOP A COMMUNITY PARTNERSHIP FOR LONG-TERM CLEAN-UP AND REVITALIZATION OF THE CABOT/KOPPERS SUPERFUND SITE AND SURROUNDING NEIGHBORHOOD

Champion: Fred Murry, Assistant City Manager

Committee: Regional Utilities Committee

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Offsite remediation has been completed and City staff is now surveying property owners on how successful the City Outreach Team was in providing information and facilitating issues during the offsite remediation process. Once the survey has been completed, this information will be shared with the City Commission, as well as residents and businesses in the area.

The Local Intergovernmental Team (LIT) continues to provide feedback to the United States Environmental Protection Agency (USEPA) on the technical reports and documents relating to site remediation.

USEPA continues to provide its monthly conference call to LIT, Beazer's East, Inc., and Cabot, Inc. to discuss issues, concerns and updates on the project.

City staff continues to monitor the project.

STRATEGIC INITIATIVE # 6.3

GOAL # 6: QUALITY OF LIFE

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

Legistar # 130508

INITIATIVE 6.3: IDENTIFY STEPS OF IMPLEMENTATION FOR THE PARKS, RECREATION & CULTURAL AFFAIRS MASTER PLAN AND CONTINUED ACQUISITION OF CONSERVATION LAND

Co-Champions: Steve Phillips, Director of Parks, Recreation and Cultural Affairs;
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

Committee: Recreation, Cultural Affairs and Public Works

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Staff presentations and updates were made to the Recreation, Cultural Affairs and Public Works Committee in January, February and March providing updates, providing a mechanism for updating the Master Plan with an annual review and five-year in-depth review, and providing an expanded list of prioritized projects and costs. During the February meeting, the Committee recommended that the Mayor send a letter to the Trust for Public Land (TPL) officially requesting technical advice and assistance to develop a program to fund the implementation of the Master Plan. In March, the Committee recommended that the City enter into an agreement with TPL for these services in support of a Feasibility Study and to raise private funding to conduct a citizen opinion poll to determine citizen support for funding the Master Plan. The Department's new 501 (c) (3) not-for-profit organization was created, named, Articles of Incorporation and By-Laws written and potential founding board members have been identified. The name of the new foundation is the Gainesville Arts & Parks (GAP) Foundation...Help Us Close the GAP! A formal kick-off will occur later this year.

STRATEGIC INITIATIVE # 7.1

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs

Legistar # 130509

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER IN GAINESVILLE

Champion: Rick Hutton, P.E. Supervising Utility Engineer

Committee: Regional Utilities

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

Beazer completed its proposed workplan for full-scale implementation of ISGS in the former process area of the Koppers site. GRU and its consultants provided technical comments along with ACEPD. Beazer subsequently submitted an updated plan that was approved by EPA, and is expecting to begin implementing the plan in June 2015. Cabot is expected to begin installation of additional monitoring wells in April.

STRATEGIC INITIATIVE # 7.2

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs

Legistar # 130512

INITIATIVE 7.2: IMPROVE THE ENERGY EFFICIENCY OF LOW-INCOME HOMES THROUGH WEATHERIZATION

Champion: Bill Shepherd, Interim AGM of Customer Support Services

Committee: Regional Utilities

Sponsor: Helen Warren, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

This quarter, the Regional Utility Committee (RUC) received a presentation on the LEEP Program and its year-end results for FY 14. During this meeting, a consent agenda item was requested to reduce the LEEP goal from 124 to 123 homes and from those savings allocate \$3,000 to the Community Weatherization Coalition (CWC). The RUC also recommended budgeting \$25,000 in FY 16 for the CWC and assisting the agency with obtaining grant funding. On February 5th, the allotment of \$3,000 to the CWC was approved by the City Commission.

Next quarter, the LEEP Program will roll-out with a new logo, name and contractor guideline. The LEEP Program will be changed to LEEP*plus* in an effort to consolidate Partnering Contractor lists, revamp our focus towards education-based programs and incorporate more ENERGY STAR® requirements. The customer eligibility requirements will not change nor will the goals of lowering electric bills by reducing energy use.

Currently, the Program's status is as follows:

- 93 approved applications
- 89 homes pre-inspected
- 47 homes vouchered
- 22 homes completed
- 18% complete

STRATEGIC INITIATIVE # 8.1

GOAL # 8: COMMUNITY PARTNERSHIPS

Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand

Legistar # 140498

INITIATIVE 8.1: DEVELOP LONG-TERM COLLABORATIVE PLAN WITH BOCC THAT FOCUSES ON EFFICIENT DELIVERY OF HIGH QUALITY SERVICES AS CITY AND COUNTY DEMAND GROWS

Champion: Paul Folkers, Assistant City Manager

Committee: Legislative and Organizational Policy

Sponsor: Craig Carter, Commissioner (District III)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

City staff is creating a list of collaborative City/County services as a baseline. A few examples include the Fire Services Assistance Agreement (closest unit response), GPD/ASO Joint Aviation Unit and Joint Task Forces, Solid Waste (joint bidding for solid waste/recycling collection), Traffic Management System/Traffic Signals (City maintains all traffic signals in County), Transit (City provides service in portions of unincorporated area), Channel 12 (shared TV station), Local Arts Agency (City PRCA serves this role for County), Property Addressing (County handles for City), Cone Park Library (located in City's Cone Park), City elections (handled by Supervisor of Elections), Homelessness/Empowerment Center (shared responsibilities), and more recently a partnership to improve Wi-Fi access at community/recreation centers in East Gainesville.

Some future opportunities include renegotiation of the Annexation Transition Agreement that expired at the end of September 2014 and County participation in development of the City's Public Facilities Master Plan. City staff will discuss these and other opportunities with County staff and bring an agenda item to the Audit and Finance Committee in the near future.

STRATEGIC INITIATIVE # 8.2

GOAL # 8: COMMUNITY PARTNERSHIPS

Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand

Legistar # 140445

INITIATIVE 8.2: DEVELOP NEW GRU GOVERNANCE AND OVERSIGHT MODEL AND IMPLEMENTATION PLAN

Co-Champions: Kathy Viehe, General Manager for Utilities;
Nicolle Shalley, City Attorney

Committee: Regional Utilities

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The Mayor updated the Legislative delegation on several steps taken by the City Commission:

Dedicated the afternoon portion of the first regular Commission meeting of each month to a focus on GRU issues;

Made a referral to the RUC to discuss creation of a Citizen Rate Advisory Board;

Voted to have the utility benchmark annual GRU bills at the standard industry compares against all other Florida municipal & investor-owned utilities, as was recommended in the Chamber of Commerce's Energy Competitiveness Report;

Negotiated a reduction in the General Fund Transfer (GFT) of \$3 million for FY15, which meets the Chamber Report's recommendation of keeping the GFT below 9%;

Addressed another of the Chamber recommendations by approving changes to the Fuel Adjustment (FA) Ordinance that clarify and simplify the FA formula and address the levelization balance; the balance should be no less than -5 percent or no more than 10 percent of the given fiscal year's fuel and purchased power budget, with the GRU General Manager notifying the Commission of exceptions;

Directed staff to bring back to the City Commission a conceptual draft ordinance that would sunset other utility committees (Regional Utilities Committee [RUC], Gainesville Energy Advisory Committee [GEAC] and a proposed Rate Advisory Committee) and establish an advisory board tasked with researching and making recommendations to the City Commission on a wide variety of GRU-related issues, both delegated by the Commission and initiated by the advisory board. The advisory board, which would include representation from outside the City, would review all utility policies and rate issues, and would have authority to request information directly from staff and request audits by the City Auditor. A copy of the draft "Outline of a Proposed Advisory Committee" is attached for your review.

Voted to request that Representative Perry and the Legislative Delegation modify Local Bill CS/HB 1325, to ask City of Gainesville voters if they wish to continue governance by a newly proposed advisory board with final authority retained by the Gainesville City Commission or move to an independent governing board (by this we mean a separate City board, independent of the City Commission) to be voted on by referendum in the General Election on November 8, 2016.



City of Gainesville

Edward B. Braddy, Mayor

February 23, 2015

The Honorable Representative Keith Perry
Alachua County Delegation
2440 SW 76 Street, Suite 120
Gainesville, FL 32608

Dear Representative Perry:

The Gainesville City Commission voted unanimously at the February 19, 2015 Commission meeting to oppose the GRU governance bill that you have or intend to file.

Although my colleagues have different views of the eventual solution, there was consensus against a state solution to this local issue in regard to GRU governance. Commissioners noted a number of issues with the proposed bill and generally concluded that it creates more problems than it will solve, creates far too many logistical challenges, is a significant departure from solutions recommended by area business leaders through the Chamber Energy Report and in large part creates a level of uncertainty for the City and its utility.

As you know, in my last letter dated January 27, 2015, I outlined the Commission's discussion and actions proposed and adopted over the past year as we continue to evaluate various governance options for the utility. However, at this time, the City of Gainesville opposes any state legislation that alters the governance of GRU, as the governance of GRU is set forth by the charter of the City of Gainesville. Any modification to that governing structure should be made by the elected city officials of Gainesville and the voters of the City of Gainesville in accordance with that charter.

Sincerely,

Edward B. Braddy
Mayor

xc: Alachua County Legislative Delegation
City Commission Members
Kathy Viehe, Interim General Manager
Russ Blackburn, City Manager

- I. **Intent.** Create, empower, staff and fund a strong Utility Board to act as professional advisor to the City Commission and to GRU General Manager. Similar to the City's Plan Board.
- II. **Composition of Board**
 - A. The goal is to appoint a diverse Utility Board representing all rate classes of utility consumers both inside City limits and within unincorporated Alachua County.
 - B. Nine members:
 1. Six appointed by City Commission to include:
 - a. Residential class consumer
 - b. General services (commercial) class consumer
 - c. Representative of low income users
 - d. No expertise qualifications requirement written into ordinance, but could be considered by appointing body.
 2. Three appointed by County Commission.
 - a. County and City enter into a Memorandum of Understanding
 - b. County would not be required to appoint any particular composition of county Utility Board members
- III. **Utility Board Responsibilities** – all current and proposed city utility boards combined into this one Utility Board which would have the following duties and functions:
 - A. All functions of the proposed Rate advisory board
 - B. All functions of the RUC Board
 - C. All functions of the Gainesville Energy Advisory Board (GEAC)
 - D. Participate with City Commission in Strategic Planning Process
 - E. Receive referrals from City Commission (current function of RUC)
 - F. Initiate
Items for City Commission and General Manager's consideration (current function of GEAC)
 - G. Make audit requests of the City Internal Auditor
 - H. Review and make recommendations to City Commission regarding the GRU budget
 - I. Review and make recommendations to City Commission regarding Utility rates (function of proposed rate advisory board)
- IV. **City Commission Responsibilities**
 - A. Defer all final City Commission decisions regarding GRU until Utility Board provides recommendation, unless emergency or exigent circumstances.
 - B. Fund the Utility Board
 1. To provide adequate training opportunities
 2. To provide resources
 - C. Adequately staff Utility Board
- V. **Procedural**
 - A. Meetings once a month, more if needed
 - B. Meets separately from City Commission
 - C. Time meetings so that Utility Board recommendation quickly received by City Commission
- VI. **Long-range Goal**
 - A. Add value to GRU through use of community in-put and resources
 - B. Building community consensus regarding governance of utility

STRATEGIC INITIATIVE # 8.3

GOAL # 8: COMMUNITY PARTNERSHIPS

Engage with other governmental entities and community partners to enhance Gainesville's economic position and plan for future service demand

Legistar # 140441

INITIATIVE 8.3: DEVELOP COORDINATED STRATEGY WITH UF, CHAMBER AND OTHER STAKEHOLDERS TO MARKET MANUFACTURING AND SMALL BUSINESS DEVELOPMENT

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Committee: Economic Development/University Community

Sponsor: Craig Carter, Commissioner (District III)

Fiscal Year 2015 Quarterly Updates:

2nd Quarter Report (January 1, 2015 – March 31, 2015)

The EDI Director participated in meetings of the Entrepreneurial Roundtable which consists of a number of community entities that provide services or support to local entrepreneurs. An upcoming event will take place in late October that will highlight this support network and the achievements of this important driver of the local economy.

The EDI Director participates on the Chamber's Regional Partners and International Strategy Committees. On the former, partners review Chamber/CEO development prospects and respond to request for information and discuss latest developments relative to all sectors of the economy and on the latter, a group has developed a strategic international development approach designed to build the economic base of the region over time.

The EDI Director worked with Airport staff on several prospects regarding economic development in and around Airport lands during the 2nd quarter.

The EDI Department, in collaboration with GRU, has created an ED marketing piece that prominently features GRU's ED rate and then the collaboration amongst partners to build the local economy. The piece is available in hard copy and electronic format.