

**LEGISLATIVE #**

**110532**



# STRATEGIC PLAN

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FISCAL YEARS 2011 & 2012  
FY 2011 FOURTH QUARTER REPORT

*September 30, 2011*

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

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**ELECTED OFFICIALS AND CHARTER OFFICERS**

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**Mayor & City Commission**

Craig Lowe, Mayor (At-large)  
Thomas Hawkins, Commissioner (At-large)  
Jeanna Mastrodicasa, Commissioner (At-large)  
Scherwin Henry, Commissioner (District I)  
Todd Chase, Commissioner (District II)  
Susan Bottcher, Commissioner (District III)  
Randy Wells, Commissioner (District IV)

**Charter Officers**

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

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**EXECUTIVE SUMMARY**

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

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

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

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

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

**STRATEGIC GOALS AND INITIATIVES FY 2011/2012**

| GOAL                                                                                                                                                    |                                                                                                                                                                            | INITIATIVE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Public Safety</b><br><i>Maintain a safe and healthy community in which to live</i>                                                                |                                                                                                                                                                            | 1.1 Develop and continue programs to reduce the causes of crime<br>1.2 Coordinate the effort to bring a center that promotes family safety to the City of Gainesville                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>2. Economic Development and Redevelopment</b><br><i>Foster economic development and encourage redevelopment</i>                                      |                                                                                           | 2.1 Implement the SEGRI Project, Foster Development in eastern Gainesville<br>2.2 Continue Implementation of the Strategic Redevelopment Plan for Depot Park<br>2.3 Continue Implementation of the Strategic Redevelopment Plan for Power District<br>2.4 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan<br>2.5 Continue to position city to take advantage of innovation economy and identify plan for innovation zone near University<br>2.6 Increase the amount of affordable and low cost housing throughout the city<br>2.7 Improve coordination with Alachua County in order to more effectively plan and develop Gainesville's urban reserve area<br>2.8 Formalize relationships to build key partnership opportunities with UF and SFC<br>2.9 Develop strategies to support local small businesses |
| <b>3. Human Capital</b><br><i>Assist every person to reach their true potential</i>                                                                     |                                                                                                                                                                            | 3.1 Continue implementation of the 10 year plan to end homelessness<br>3.2 Explore the potential for addressing senior issues and services<br>3.3 Analyze the availability and accessibility of child and youth programs and identify a role for city government<br>3.4 Facilitate broader community support to improve the educational opportunities for city youth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>4. Governance</b><br><i>Measure and improve the cost-effectiveness of government services</i>                                                        |                                                                                                                                                                            | 4.1 Develop strategies for conducting successful annexation referendums<br>4.2 Improve communication through increased use of available internet tools to improve the city's website portals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>5. Infrastructure and Transportation</b><br><i>Invest in community infrastructure and continue to enhance the transportation network and systems</i> | <br> | 5.1 Complete capital projects at parks and continue land conservation and acquisition program<br>5.2 Support the reconstruction of transportation facilities to encourage redevelopment of 6 <sup>th</sup> Street<br>5.3 Support the reconstruction of transportation facilities to encourage redevelopment of Depot Avenue<br>5.4 Bring existing roadway stock up to 70% rating level, as established by the Army Corp of Engineers<br>5.5 Implement improved transit as described in the RTS Premium Service Report                                                                                                                                                                                                                                                                                                                                                            |
| <b>6. Neighborhoods</b><br><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<br>6.2 Assess neighborhoods to determine need for infrastructure improvements for bicycle and pedestrian use                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>7. Environment and Energy</b><br><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.<br>7.2 Review the status of commercial recycling ordinances and enforcement thereof<br>7.3 Refine the coordinated response at the local level to address energy policy and climate change<br>7.4 Improve the energy efficiency of modest-income homes through weatherization                                                                                                                                                                                                                                                                                                                                                                                                            |

# Public Safety

*Maintain a safe and healthy community in which to live*

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

**Champion:** Tony Jones, Police Chief

**Sponsor:** Jeanna Mastrodicasa, Commissioner (At-large)

4th Quarter Report (July 1, 2011 – September 30, 2011)



During the fourth quarter, GPD continued to see crime numbers reduce. The semi-annual UCR report reflected that the City of Gainesville had an overall decrease of 10.7% in crime, a 27.1% reduction in burglaries, a 7.5% reduction in theft, and 32.4% reduction in motor vehicle theft. This significant reduction in crime could not have been possible without the joint and continual efforts made by the partnership of the Gainesville Police Department and the members of the community.

The “You and the Law” grant-funded initiative, offered through the Florida Department of Law Enforcement and designed by the Gainesville Police Department and Reichert House staff, received notification that the project has been funded for a second year. Programming began October 1, 2011. Scheduled presentations with Reichert House youth providing informational sessions and instruction will continue throughout the 2011-12 funding cycle.

Regional training for a Critical Incident Stress Management Team (CISM) was concluded October 28, 2011. Six members of the Gainesville Police Department along with several other members of area law enforcement agencies and human service organizations participated in this training. The training is designed to provide oversight and support to these agencies and their communities should a critical incident arise. The training has prepared participants to provide short-term crisis intervention for staff and their families following a critical incident. The CISM team will also assist in promoting awareness about psychological support services including managing stress and coping strategies following an incident. A calendar of activities is being developed for the team with the support of the CISM trainers.

GPD was notified that several major grant applications have been funded and will begin October 1, 2011. These projects, funded through the Department of Justice, include Internet Crimes Against Children Continuation Grant, the Office of Violence Against Women Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program, the 21st Century Learning Outcomes Award, and several Edward Byrne Memorial Justice Assistance Grants including “You and the Law.” The combined value of these grant programs approaches \$1,000,000.

GPD is currently in the process of receiving employee and citizen input to assist in the agency’s three year strategic planning process. All employees of the agency as well as every citizen of Gainesville have been provided with the opportunity to provide input into this important

planning process. The agency has revised its Vision and Mission statements and has developed seven goal statements that will assist in developing the plan.

Two additional Downtown Unit officers were assigned to week day/day shift hours to patrol the center of the city primarily on bicycles and foot. These two officers have made an immediate impact on nuisance and quality of life issues such as trespassing, open containers, panhandling and disorderly conduct types of offenses. They are also instrumental in facilitating social services and positive community policing. The Gainesville Police Department has received great feedback about these officers, especially from the Gainesville Downtown business owners and tenants. These federal COPS grant funded officers have been approved to be permanent additions to our agency.

The Gainesville Police Department strengthened command and leadership by promoting 21 sworn members of the agency to various ranks. This was the largest group of promotions in GPD history and it showcased the opportunities for growth within the department. These promotions are allowing numerous officers with different levels of law enforcement experience to present innovative ideas that will directly impact our efforts to reduce crime.

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

**Champion:** Lynne Benck, Police Captain

4th Quarter Report (July 1, 2011 – September 30, 2011)

During this quarter, the Child Advocacy Center (CAC), Partnership for Strong Families, and the Child Protection Team (CPT) held meetings about co-locating. If this smaller group can make co-location a reality, other partners will find it easier to become part of the co-location in the future.

# Economic Development

*Foster economic development and encourage redevelopment*

# & Redevelopment

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

**Champion:** Anthony Lyons, Community Redevelopment Manager

**Sponsor:** Scherwin Henry, Commissioner (District I)

4th Quarter Report (July 1, 2011 – September 30, 2011)



A lease is fully-executed with Southern Charm and Pie Factory and an application for the building permit has been received. 1717 SE 8th Avenue is still in the planning phases. An RFQ for a design professional is being completed and will be bid through the city's Purchasing Department. An incubator assessment of GTEC was completed, and short and long-term action items are being assessed. Some exterior site work has been completed, and additional plans are being developed for both the interior spaces and for the incubator program. A parcel assessment of the surrounding properties at GTEC was completed in an effort to bring additional commercial activity to the area; from this work, an initial development site has been identified.

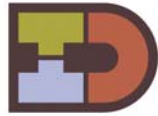


**INITIATIVE 2.2: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK**

**Champion:** Anthony Lyons, Community Redevelopment Manager

**Sponsor:** Jeanna Mastrodicasa, Commissioner (At-large)

4th Quarter Report (July 1, 2011 – September 30, 2011)



**DEPOT PARK**

A building permit for the Depot Building was applied for on August 15<sup>th</sup>. Once the permit is issued, construction is anticipated to take approximately nine months. Construction will include rehabilitation for adaptive reuse and will encompass core/shell work. The interiors will be left flexible and final build-outs will likely occur in the future, once the Depot Building site is fully remediated and able to be opened to the public and as tenants/uses are identified for the space. Depot Park environmental remediation continues. GRU clean-up of coal-tar contamination at Depot Park was completed; a major milestone for park development, as this remediation project addressed the majority of on-site contamination. However some contaminants, including arsenic and PAHs, remain. Clean-up of these elements falls under the responsibility of General Government, and this contamination must be remediated before the Depot Building can open to the public and before any construction can move forward for Depot Park. The Public Works Department has identified potential funding sources to address these environmental concerns. In addition to the remediation, one other major task must be completed before any park development may occur: the City must finalize the stormwater permitting system for the Depot Ponds. The Public Works Department plans to initiate work on this item after construction of the Depot Ponds is complete. During FY 2011, some funding sources for Depot Park expired, and moving forward, additional funding sources will continue to be in jeopardy as schedules are extended.

**INITIATIVE 2.3: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR POWER DISTRICT**

**Champion:** Anthony Lyons, Community Redevelopment Manager

**Sponsor:** Jeanna Mastrodicasa, Commissioner (At-large)

4th Quarter Report (July 1, 2011 – September 30, 2011)



**POWER DISTRICT**

The Power District Leadership Team continues to meet on a regular basis. The group is working with David Green and Perkins+Will to develop a new zoning district for the area. The zoning will be based on a similar framework that was recently developed to support Innovation Square. A final version of the zoning will be complete by the end of the calendar year. It will then move forward for adoption in early 2012. Adoption of the new zoning will be processed concurrently with a land use change for the GRU redevelopment sites (as the current land use is Public Facilities).

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

**Champion:** Erik Bredfeldt, Director of Planning and Development Services

**Sponsor:** Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2011 – September 30, 2011)



Staff continued to attend the monthly meeting of the Community Development Review Committee and provided guidance on projects currently underway as well as information on case processing and production.

Staff brought forward the ranking of consultants associated with the Land Development Code update to the City Commission inclusive of a narrowing of the scope proposal. The ranking and proposal were approved by the Commission and it is anticipated that a contract with narrowed scope will be presented to the Commission in the 1<sup>st</sup> Quarter of 2012.

Staff brought forward the Mixed Use Zoning/Activity Center update to the City Commission for review. The petition was not approved but was recommended for further work in the future.

Staff processed all amendments to minor Comprehensive Plan Elements and they have been forwarded to the successor of the Department of Community Affairs (DCA) in Tallahassee.

**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

4th Quarter Report (July 1, 2011 – September 30, 2011)



Staff worked with the Innovation Gainesville Group on development potential in and around Innovation Square. This included working through details associated with the Innovation Hub building approval as well as gearing up for upcoming projects that will likely begin the review process in the 1<sup>st</sup> Quarter of 2012.

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

**Champion:** Jackie Richardson, Housing & Community Development Manager

4th Quarter Report (July 1, 2011 – September 30, 2011)

The SHIP Affordable Housing Advisory Committee (AHAC) continued its discussion on increasing the amount of affordable housing and low-cost housing throughout the City. The SHIP AHAC facilitated the review of applications and made funding recommendations for the Community Grant Program (CGP). The CGP provided funding to over 40 nonprofit agencies to provide community services to needy families such as housing, utilities, and transportation.

The Disaster Recovery Program (DRP), a \$100,000 grant awarded by Alachua County, was implemented to provide new roof replacements for low-income homeowners. The Depot Gardens development (5 new homes) in the Porters Community was completed. To date, two homes have been sold to first-time homebuyers; and three homes are currently available for purchase by eligible first-time homebuyers.

The infill housing project in the Breezy Acres neighborhood was completed in partnership with Santa Fe College and Habitat for Humanity. The new home was sold to a very-low income first-time homebuyer.

The Purchase Assistance New Construction Program (PNC) was implemented as part of the City's Southeast Gainesville Renaissance Initiative (SEGRI) to revitalize southeast Gainesville. The purpose of the PNC-SEGRI will provide financial assistance to qualified first-time homebuyers to purchase new homes located within the boundaries of the SEGRI area. The goal of the PNC-SEGRI is to provide affordable homeownership opportunities for eligible homebuyers to purchase new homes developed in the SEGRI area.

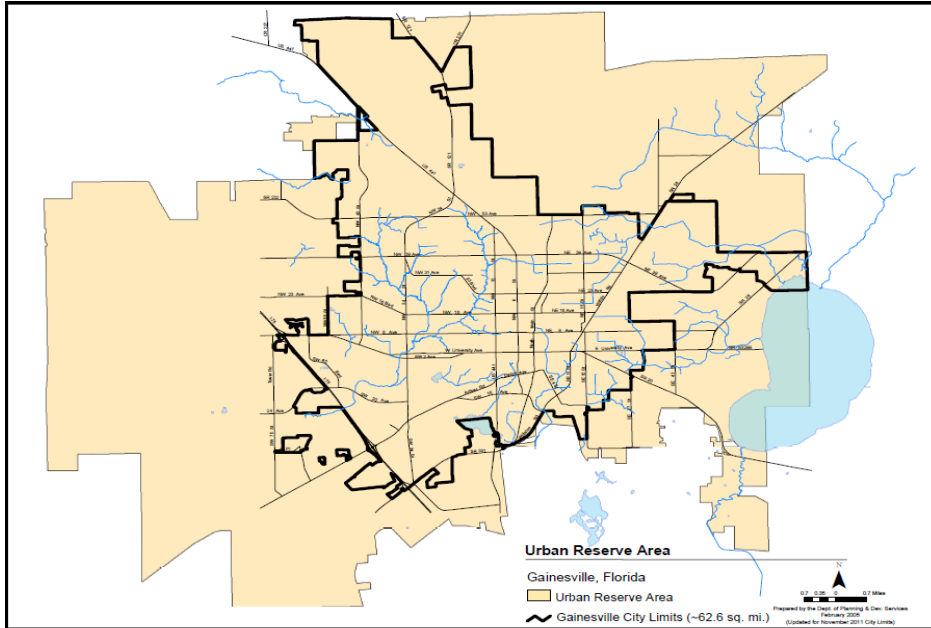
In FY 2011, a total of 57 families received assistance through the City's affordable housing programs such as homeowner rehabilitation programs, down payment assistance and mortgage foreclosure prevention. A total of 314 families received assistance through the City's housing counseling program such as homebuyer education, homeowner education and credit counseling programs.

A reduction of the City's FY 12 allocation of CDBG/HOME program funding was threatened by Congress. As a result, Mayor Lowe submitted a letter to Congress in efforts to support the continued full funding of these very vital programs to our community. All efforts to support full funding will continue as the CDBG/HOME program funding is still on the agenda by Congress for further evaluation of funding reductions.

**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

4th Quarter Report (July 1, 2011 – September 30, 2011)



Staff continued to shape the map, policy and proposed land use changes to the Urban Village framework with various stakeholders and the Plan Board. In addition, the zoning proposal was reviewed in similar terms with various parties and is making its way through the Plan Board process.

Final changes to the very complex Butler Plaza proposed Planned Development Ordinance were reviewed by Butler team and staff representatives. It is anticipated that the Ordinance will come to the City Commission by the end of the calendar year.

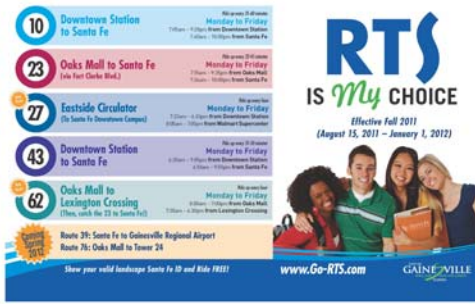
The environmental petition was reviewed by the City Commission and approved. An ordinance will be coming forward to the City Commission in the not too distant future.

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

**Champion:** Paul Folkers, Assistant City Manager

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

4th Quarter Report (July 1, 2011 – September 30, 2011)



RTS achieved a new ridership record with 10,021,824 passenger trips for FY 11. RTS initiated unlimited access to transit for SFC students and enhanced service to and from the SFC campus on August 15. RTS initiated enhanced and new service to the University of Florida with over 10,000 additional service hours for FY 12. RTS also resumed Gator Aider service providing transportation services for the fall 2011 UF home football games.

**INITIATIVE 2.9: DEVELOP STRATEGIES TO SUPPORT SMALL LOCAL BUSINESSES**

**Co-Champions:** Shaad Rehman, Small & Minority Business Development Coordinator

**Co-Sponsors:** Randy Wells, Commissioner (District IV);  
Scherwin Henry, Commissioner (District I)

4th Quarter Report (July 1, 2011 – September 30, 2011)

During the fourth quarter staff continued developing and implementing the CRA's economic development finance initiatives. The Grow Gainesville Fund closed on its first loan to a local small business in August 2011. CRA staff developed a strategy for attracting retail businesses to the city's core. As part of this strategy, staff produced marketing collateral and participated in the International Council of Shopping Centers Florida conference. Through EDUCC and the EOC, staff discussed potential revisions to the Small Business Procurement Program to better help local small business work with the City.

# 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

4th Quarter Report (July 1, 2011 – September 30, 2011)



The permitting process of the ADC Site where the facility for the One Stop Homeless Center will be located is underway. The permitting and approval process is projected to be completed by early October 2012, and with commencing by January 2013. The City is currently in litigation with 3 pending lawsuits regarding the citing of the One Stop Homeless Center.

The City Commission approved the FY 12 interlocal agreements with Alachua County to implement continued services of the Office on Homelessness and Emergency Shelter Services Programs. The SHIP AHAC facilitated the review of applications

and made funding recommendations for the Community Grant Program (CGP) and the Cold Night Shelter Program (CNS). Over 40 nonprofit agencies were awarded funds to provide community services to needy families such as meals, healthcare, youth programs, housing, utilities, and transportation. The CNS funding was awarded to two non-profit agencies to provide temporary shelter and support services for homeless persons during the winter months December through March; however, if the extreme cold weather conditions occur, the CNS may be implemented earlier to ensure the health and safety of homeless caused by these extraordinary circumstances. A total of 3,064 homeless persons were assisted through the CNS program (November 2010-March 2011).

The HPRP was implemented over a two-year period and completed in June 2011. The HPRP was created to provide financial assistance to reduce financial barriers preventing homeless individuals and families from obtaining permanent housing. The HPRP funds in the amount of \$567,404 were made available for continued financial assistance and other assistance to provide services such as rental assistance, security deposits, utility payments, case management, outreach, and legal services to homeless individuals and families in the City of Gainesville and Alachua County. A total of 491 families (1,311 persons) received assistance.

The Homelessness Medical Respite Pilot Program plan was submitted by the Implementation Committee of the 10-year Plan to End Homelessness in Gainesville and Alachua County to the City Commission to consider funding a Homelessness Respite Pilot Program. The pilot program was approved and funded by the City Commission for the latter part of FY 11 (\$1,500) and FY 12 (\$5,200). This program will be jointly funded by Alachua County via an interlocal agreement. Alachua County be the lead agency responsible for developing the pilot program, including coordination of any required inter-agency agreements, management, and financial oversight.

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

**Co-Champions:** Fred Murry, Assistant City Manager  
 Steve Philips, Director of Parks, Recreation and Cultural Affairs

4th Quarter Report (July 1, 2011 – September 30, 2011)



The Construction/Design Firm Gilbane & Mill completed the construction of the Senior Recreation Center in August 2011. In September 2011, the City Of Gainesville and Eldercare of Alachua County executed the License Agreement for operations of the Senior Recreation Center; and Eldercare of Alachua County officially moved into the center on the September 9, 2011. On September 20, 2011, a ribbon cutting ceremony was held to celebrate the community partnership and completion of the center. The center officially opened on September 23, 2011. Donations are continuing to be accepted by Eldercare of Alachua County for the operation of the Senior Recreation Center. On September 12, 2011, staff presented an update to the Recreation, Cultural Affairs and Public Works Committee on the progress of each strategic initiative and gave policy guidance on the implementation of the strategic plan throughout the year. Recommendations for senior services are expected to be submitted to the City Commission in December 2011.

**INITIATIVE 3.3: ANALYZE THE AVAILABILITY AND ACCESSIBILITY OF CHILD AND YOUTH PROGRAMS AND IDENTIFY A ROLE FOR CITY GOVERNMENT**

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

**Sponsor:** Scherwin Henry, Commissioner (District I)

4th Quarter Report (July 1, 2011 – September 30, 2011)

The final quarter of the year saw many youth and teen initiatives implemented jointly by GPD and PRCA as well as two new partner summer camp sites, the Eastside Advocacy Group for Youth and Pine Ridge Community Center. New Teen Lounges opened at two City recreation centers in the evenings during the summer, while the 4<sup>th</sup> HeatWave Youth Basketball League, held also in the evenings, provided a positive and healthy influence for many teens. GPD and PRCA worked together providing positive programs and role models to mentor many youth and teens over the summer. Adding up the five summer recreation camps, the two Teen Lounges, HeatWave, the 4 partner summer camp sites; Advocacy Group for Youth, Pine Ridge Community, Girls 2 Young Ladies, the Phoenix Center, and the Reichert House Summer Program, the total number of individual youth served almost every day exceeded 1,000. We believe this is the highest number of youth served by the City for many years. In addition, Gretchen Casey from the State Attorney’s Office Project Payback Director, presented to the City Commission on July 7, 2011, the “2010 Alachua County Juvenile Offense Data” providing updated statistics related to juvenile crime incidents and to discuss the important role that recreation plays in preventing juvenile crime. There were 1,382 total juvenile offenses in 2010 which was 180 fewer offenses than in 2009 and 441 less than in 2008! We believe that the collaborations between GPD and PRCA, as well as the numerous outreach and partnership programs both departments are achieving, is having a direct result on the annual reduction in crime.

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

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

**Sponsor:** Craig Lowe, Mayor

4th Quarter Report (July 1, 2011 – September 30, 2011)

As a result of the Stowell report "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities", the City Commission approved funding for a part-time staff person providing professional administrative services on Strategic Plan Initiatives #3.3 and #3.4 as it relates to improving the quality of life and educational opportunities for the City's children and youth. City staff continued to serve as mentors for the GEM scholars. Formal mentoring awareness collaborations were formed with community stakeholders and the City was one of six key partners that executed a Memorandum of Understanding Intent Statement in support of the 2011 Promise Neighborhood grant application to benefit children and youth.



# Governance

*Measure and improve the cost-effectiveness of government services*

## **INITIATIVE 4.1: DEVELOP STRATEGIES FOR CONDUCTING SUCCESSFUL ANNEXATION REFERENDUMS**

**Champion:** Lila Stewart, Senior Strategic Planner

**Co-Sponsors:** Scherwin Henry, Commissioner (District I)  
Susan Bottcher, Commissioner (District III)

4th Quarter Report (July 1, 2011 – September 30, 2011)



The five-year update and review of Gainesville’s Urban Reserve and Statement of Services continued during the fourth quarter. On August 9, 2011 the Board of County Commissioners conducted a public hearing in accordance with the Boundary Adjustment Act on the City of Gainesville’s request to designate a modified Reserve Area for the City. The County Commission adopted a Resolution designating an updated Reserve Area to include the area of Sweetwater Branch/Paynes Prairie Sheetflow Restoration Project site which takes effect on October 9, 2011.

During the fourth quarter, staff met with the Department of Environmental Protection and GRU to discuss the details of the voluntary annexation of Sweetwater Branch/Paynes Prairie Sheetflow Restoration Project site. Staff anticipates that this voluntary annexation will come before the City Commission in FY 12.

Staff also worked in conjunction with the Alliance for Innovation to prepare an article titled, “Mobilizing Voters: The Story of a Successful Annexation Campaign,” which detailed the City of Gainesville’s successful annexation referendum in the SW 20<sup>th</sup> Avenue area. The article will be published in the November Issue of Transformations.

The annexation process for a number of voluntary annexations east of the city limits continued in the fourth quarter. The first and second readings of the Urban Services Report for the proposed voluntary East Side Properties Annexation took place in July. In October, five of those petitions were withdrawn from the annexation process by the petitioner. The voluntary annexation process will move forward for the remaining properties and staff anticipates the annexation will be effective in the second quarter of FY12.

Staff continues to developing a strategy for the 2012 general election with the sponsoring commissioners.

Strategic Plan Quarterly Report  
City of Gainesville, Florida

**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

**Sponsor:** Craig Lowe, Mayor

4th Quarter Report (July 1, 2011 – September 30, 2011)



July activities included coordination with the County EOC to ensure broadcast signal transmission operability, planning associated with publicizing the Senior Center Ribbon Cutting and Equal Opportunity Job Fair, broadcast of the 2012 budget workshops, and attendance at the Florida Government Communicators Association Annual Conference.

August activities included coordination of a revised Cabot/Koppers online public information/resource page, assisted coordination/review of guidelines for citizen comment during commission meetings, began coordination of publicity for Depot Park Building groundbreaking event, and sponsored “Communication Techniques That Work” Webinar.

September activities included coordination meetings with GRU, IT, the city manager, and senior management staff regarding website redevelopment and the Senior Citizen Center Ribbon-Cutting.

# Infrastructure & 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:** Scherwin Henry, Commissioner (District I)

4th Quarter Report (July 1, 2011 – September 30, 2011)



During the 4<sup>th</sup> quarter of FY 11, one of the main showcase projects funded by WSPP was completed: the Gainesville/Alachua County Senior Recreation Center. \$1.5 million dollars allocated by the City was combined with \$1.5 million in County WSPP funds, along with a \$2 million State of Florida grant to complete this 17,000 square foot center.

A major step with the Cone Park project was the installation of a modular unit by the Alachua County Public Library District (ACLD). Ultimately, there will be a library branch at the park; the ACLD Director worked closely with Parks, Recreation and Cultural Affairs staff to install a temporary modular unit during the summer months so that library services could begin in advance of the building construction. Additional permanent staff has been hired by the ACLD, providing not only additional services to the community but also new job opportunities for Gainesville and Alachua County.

A number of projects were paused during the 4<sup>th</sup> quarter due to other decisions or actions that were pending at this time. Regarding the environmentally sensitive land acquisition, a contract was assigned for the 87-acre parcel called the Flatwoods Addition. The Gasset, Strickland and Robertson properties are being pursued.

| WILD SPACES PUBLIC PLACES (WSPP)     |                                                                                                                                                                                                     |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Status Update Ending 9-30-11 |                                                                                                                                                                                                     |
| Park/Facility                        | Description/Status                                                                                                                                                                                  |
| Senior Recreation Center             | The 17,000 square foot Senior Recreation was completed and opened in September 2011.                                                                                                                |
| Possum Creek Park                    | The possum grant/WSPP project is complete. (Skate park, dog park and trails) The boardwalk, signage and shade structures were completed in December and the park was dedicated on January 13, 2011. |
| Rosa B. Williams Center              | Project is complete and occupied by parks staff. (Roof renovations, new HVAC unit and interior upgrades)                                                                                            |
| Cone Park Improvements               | See Cone Park Track/Multipurpose Fields Status: below                                                                                                                                               |
| Cofrin Nature Park                   | The pre-fabricated restroom facility has been installed. Project is complete and open for public use.                                                                                               |
| TB McPherson Center                  | Project is complete.                                                                                                                                                                                |

|                                     |                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Citizens Park/Northeast Pool        | Level one project is completed. (Renovation locker rooms and pool deck resurfacing), level two pending department action.                                                                                                                                                                                                                                                                                 |
| Nature Park Improvements            | Boardwalks under construction.                                                                                                                                                                                                                                                                                                                                                                            |
| Thomas Center Bldg. A               | Level one projects completed. PRCA staff bidding level two in the field for garden irrigation, garden lighting upgrades and Children's Theater upgrades.                                                                                                                                                                                                                                                  |
| Alfred A. Ring Park                 | Projects (boardwalks) are completed.                                                                                                                                                                                                                                                                                                                                                                      |
| Neighborhood Parks                  | Electric energy lighting under construction, due for completion 12/24/11. Solar project pending revised plans and specs.                                                                                                                                                                                                                                                                                  |
| Neighborhood Shade Structure        | Funds used for shade structure at Possum Creek. Shade structure complete.                                                                                                                                                                                                                                                                                                                                 |
| Westside Park Pool                  | This project is complete. (New slide, filtration system, pool deck resurfacing and piping infrastructure replaced)                                                                                                                                                                                                                                                                                        |
| Northeast Park                      | The removal and replacement of the paved path has been completed. The installation of the Comlink lighting control system has been installed. The upgrades and renovations to the restroom and concession stand should be scheduled later this summer to not conflict with spring and summer softball.                                                                                                    |
| Hogtown Creek Headwaters Park       | PRCA staff will re-bid due to bids being over budget.                                                                                                                                                                                                                                                                                                                                                     |
| Smokey Bear Park                    | Contract for land acquisition has been drafted and reviewed. An environmental assessment is being conducted and within 45 days, if the assessment is favorable, the city will finalize the acquisition. From there plans for the park playground renovations will be pursued. Held neighborhood meeting, developed list of improvements. Estimated costs of improvements between \$125,884 and \$214,973. |
| Greentree Park                      | Project design is complete. Funds are limited; most of the expenses will be for the design of future features should funding become available. It is possible to do some work on the parking lot.                                                                                                                                                                                                         |
| Cone Park Track Multipurpose Fields | Construction has begun ( track, basketball courts, restrooms). Project due to be complete mid-January. Modular unit was placed on site by the Alachua County Library for a library presence at this site.                                                                                                                                                                                                 |
| Lincoln Park                        | The fence replacement has been completed and closed out. The parking lot and restroom renovations are complete. This project is complete.                                                                                                                                                                                                                                                                 |
| Westside Tennis Hut                 | The new tennis hut is complete.                                                                                                                                                                                                                                                                                                                                                                           |

**INITIATIVE 5.2: SUPPORT THE RECONSTRUCTION OF TRANSPORTATION FACILITIES TO ENCOURAGE REDEVELOPMENT OF 6<sup>TH</sup> STREET**

**Champion:** Teresa Scott, Public Works Director

4th Quarter Report (July 1, 2011 – September 30, 2011)



The Porter’s Connections project was released for bids in September, bids due in October.

Fence installation along the east side of Southwest Sixth Street was completed.

6th Street Rail Trail, phase two is under design. Due to the construction schedule for the GPD campus, the trail through the campus will be constructed in conjunction with the GPD campus development.

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

**Champion:** Teresa Scott, Public Works Director

4th Quarter Report (July 1, 2011 – September 30, 2011)



Segment 1: Southwest 13<sup>th</sup> Street to just west of Southwest 11<sup>th</sup> Street

- No further progress to report this quarter.

Segment 2: Southwest 11<sup>th</sup> Street to Main Street

- West section is 100% complete in the design phase; East section design is 90% complete and the Main Street roundabout is at 30% complete. Right of way acquisition is continuing. Stormwater design revisions have been made to utilize credits in the 5<sup>th</sup> Avenue and Depot Park stormwater basins.

Segment 4: Southeast 7<sup>th</sup> Street to Williston Road

- Right of Way maps under review with FDOT.

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

**Champion:** Jerry Hansen, Operations Division Manager

4th Quarter Report (July 1, 2011 – September 30, 2011)



During the fourth quarter, Operations Division staff has been working with General Services/Fleet Operations in the writing of specification and inspecting units for the upcoming replacement of our asphalt tack trailer. The current tack trailer is a 1997 model with a capacity of 250 gallons. The new tack trailer will have a total capacity of 500 gallons with several new upgrades including an eight foot spray bar for applying asphalt tack. The spray bar will provide a consistent and even distribution of the tack material during our paving projects. We are expecting delivery of the new unit around December 1, 2011. As stated in our third quarter report we have some new staff on board, and we are excited with the addition of these employees and how they are impacting the paving section in a very positive way in just a short time. The Operations Division is also getting geared up to start working on our next three year paving list starting in January 2012.

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

**Champion:** Jesus Gomez, Transit Director

**Sponsor:** Thomas Hawkins, Commissioner (At-large)

4th Quarter Report (July 1, 2011 – September 30, 2011)

1. The Vision, Funding & Governance Study Project Review Committee met July 19, 2011 to hear a presentation on funding alternatives, participate in a service prioritization exercise, and discuss funding alternatives and provide feedback to the project team.
2. RTS began operating route 46, a new circulator route providing service between the University of Florida and Downtown Gainesville. Route 46 serves as a pilot route to the conceptual streetcar project. Bus ridership was higher than expected during the period and additional service on this route is likely in the future.
3. RTS implemented four new routes during the period and enhanced service on five (5) other bus routes. All of these service enhancements help build the premium transit service network.
4. RTS staff received a draft of the Vision, Funding and Governance Study from project consultants.
5. RTS began discussions with the Florida Department of Transportation to possibly fund Phase 2 of the study.

Strategic Plan Quarterly Report  
City of Gainesville, Florida

## Neighborhoods

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

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

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

**Sponsor:** Randy Wells, Commissioner (District IV)

4th Quarter Report (July 1, 2011 – September 30, 2011)

During the fiscal year, three enhancements were made to the landlord permit program. In the 4<sup>th</sup> quarter the City Commission approved an amendment to the fee schedule to include a semiannual proration of the landlord permit fee. This will allow those who begin renting a property after the initial six months of the landlord permit cycle to receive a permit for 50% of the original cost. The City Commission also approved two amendments to the landlord permit ordinance. The first allows staff to pursue judicial resolution when landlord permit fees are past due. The second amendment provides criteria for compliance with the landlord permit ordinance. A benefit of this amendment is that staff will be able to review past Code Enforcement Board cases related to violations of the landlord permit ordinance and determine compliance based on the new criteria. Staff anticipates this will improve the collection of outstanding Code Enforcement Board levied fines for violation of the landlord permit ordinance.

Code Enforcement staff presented a proposal to the Community Development Committee to address chronic nuisance properties. The proposal included a process for the redevelopment of nuisance properties as well as a tool to assist with the re-inspection of properties that are subject to a Code Enforcement Board judgment, including those with accruing fines and city imposed liens. This proposal is currently being considered by the Community Development Committee.

Beginning in the 4<sup>th</sup> quarter of 2011 staff developed a proposal to improve the process that the Code Enforcement Board uses for receiving and reviewing requests for the reduction or rescission of Code Enforcement Board imposed fines. Staff will also include a proposal to improve the process for reviewing requests for the reduction or rescission of administrative liens placed on properties by the city as a result of the city abating a violation that exists. The goal is to improve the consistency and efficiency of each process. This proposal is currently being addressed by the Community Development Committee.

Innoprise software developers have not provided the requested data reports which were summarized in previous quarterly reports and expected to be functional in June or July 2011. In lieu of the reports staff has utilized the software's data filtering capabilities to extract data that can be used to measure progress. This data was also submitted to the Florida Benchmarking Consortium as part of their annual data collection process. Data includes: number of proactive/reactive cases, cases brought into compliance before formal notice issued, cases brought into compliance before a citation or Code Enforcement Board hearing, total cases brought into compliance, cases per square mile, and cases per officer. Staff will compare this data annually against prior year data and to other jurisdictions that provide data to the Florida Benchmarking Consortium.

Code Enforcement staff continues to work with GPD to evaluate the research program comparing code enforcement statistics with crime data. To date a conclusive link has not been established in the pilot areas. The pilot program will continue to be evaluated and altered to determine if its use can be used to measure code enforcement's effectiveness in reducing crime.

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

**Champion:** Debbie Leistner, Transportation Planning Manager

**Sponsor:** Randy Wells, Commissioner (District IV)

4th Quarter Report (July 1, 2011 – September 30, 2011)

Staff continues to investigate funding options, including working with the CRA to apply funding to sidewalk segments within the College Park/University Heights and the Fifth Avenue/Pleasant Street Districts.



## Environment & Energy

*Protect and sustain our natural environment and address future energy needs*

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

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

**Sponsor:** Craig Lowe, Mayor

4th Quarter Report (July 1, 2011 – September 30, 2011)

- GRU, ACEPD, and City consultants continue to provide technical comments on the additional Off-Site Sampling Plan for the Superfund site and the ISBS Pilot Program.
- On September 21, 2011, Beazer East, Inc., in conjunction with USEPA, provided residents and interested parties an opportunity to tour the Koppers site. A Question/Answer period was held after the tour to allow residents and interested parties to ask questions on the status of the site.
- Both City and County officials have written letters to Federal officials about the progress of the remediation.
- USEPA has a Superfund Job Training Initiative program. City staff has scheduled a meeting with the Local Workforce Board Director to discuss the potential of participating in this program. The Superfund Job Training Initiative will provide training and employment opportunities for residents in the area to participate in the clean-up of the Koppers site, as well as provide invaluable skills for local residents in the environmental field.
- USEPA, LIT, and Beazer East, Inc. officials continue to participate in a monthly telephone conference call to discuss issues and concerns about the progress of the remediation of the site.
- USEPA, LIT, and Beazer East, Inc. are continuing their negotiation of the consent decree. It is anticipated that the consent decree could be finalized in the second quarter of FY 2012.
- USEPA has verbally committed to implement the Indoor Dust Remediation Plan for the Stephen Foster Community. However, staff would like a written confirmation and plan for the site.

**INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES**

**Champion:** Steve Joplin, Solid Waste Manager

**Sponsor:** Craig Lowe, Mayor

4th Quarter Report (July 1, 2011 – September 30, 2011)



For the final quarter haulers reported 2,082 tons of commercial recycling collected in the materials categories that have traditionally been tracked. That figure also includes 184 tons of organics, steel, concrete and other recycled C&D. Total commercial recycling tonnage for the fiscal year was 9,681 tons, compared to last year’s total of 6,594 tons.

**INITIATIVE 7.3: REFINE THE 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:** Craig Lowe, Mayor

4th Quarter Report (July 1, 2011 – September 30, 2011)



- A report funded by FDOT at RTS’s request was completed evaluating the use of alternative fuels in vehicle fleets. RTS continues to use 20% biofuels in all bus operations.
  - RTS has ordered 2 hybrid-electric buses which will be delivered in May 2012.
  - All traffic signal indicators (100%) have been converted to LEDs, providing significant energy savings.
  - The Traffic Management System (TMS) has 183 of 229 traffic signals County-wide online (80%) providing significant improvements in traffic flow, reductions in traffic congestion and vehicle emissions.
- The LED Streetlight pilot program continues is in the monitoring phase. If the pilot program proves successful, opportunities for expanded use of LEDs in streetlights will be aggressively pursued.
  - New sustainable City facilities built to LEED standards were completed for Fire Station 8 and the Senior Recreation Center.

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

**Champion:** Kathy Viehe, Assistant General Manager for Customer Services

**Sponsor:** Randy Wells, Commissioner (District IV)

4th Quarter Report (July 1, 2011 – September 30, 2011)

The goal was to retrofit 336 homes during FY 2011; which meant that 209 homes remained for the fourth quarter. Although there were well over 350 homes at some stage in the program throughout the year, completing the 209 target for the fourth quarter was a daunting task. This was due to losing 2 more key staff members during the fourth quarter.

The remaining employees attempted to fill the void as much as possible. However, having to meet the requirements of pre-inspections, estimate evaluations, post- inspections and voucher processing, the target was at risk.

167 more homes were retrofitted during the fourth quarter bringing the total to 294. The expected energy cost savings from the homes completed in the 4<sup>th</sup> quarter is \$42,388, MWh reduction is 326 which equates to 277 tonnes of carbon.