

# City of Gainesville

# Strategically Planning the Budget

City Commission Meeting  
February 8, 2018

# 2018 Goals and our Strategic Framework

How to read this guide:

- This guide is meant to connect the 2018 general government goals to the strategic framework. Across the top of the performance matrix you will recognize the four questions of the strategic framework. On the left you will see three other strategic framework elements: leading a movement, building the systems, and guiding questions.

# Strategic Framework Defined

For the purposes of connecting our goals/ work to the framework we are defining elements of the framework in the following manner:

- Supporting a Strong Economy: Does this work primarily focus on driving economic growth and competitiveness?
- Foster Greater Equity: Does this work primarily focus on closing gaps between the populations we serve?
- Plan for a Better Future: Does this work primarily focus on improving quality of life by making us a better steward of our resources? This refers to resources of all types including money, people, natural resources.
- Be a Community Model: Does this work primarily focus on achieving our goals through partnership, experimentation, to make us an example for other communities?

# Strategic Framework Defined (continued)

Also in the framework were three elements that Item #170740 indicate how we intend to answer these questions. We define the elements of the framework in the following manner:

- **Leading** a Movement: Is this a **PROJECT** that demonstrates our leadership through action? (ex. Autonomous shuttle project)
- **Building** the Systems: Are we developing a **PLATFORM** which will give us the capabilities we need to create and sustain our projects? (ex. Smart City Lab)
- **Guiding** Questions: Does this work help the City Commission set **POLICY** that will guide our platforms and projects? (ex. Data Governance)

# Performance Matrix

Item #170740

	Strong Economy?	Greater Equity?	Better Future?	Community Model?
Leading (Projects)	<a href="#">1.1</a>	<a href="#">2.1</a>	<a href="#">3.1</a>	<a href="#">4.1</a>
Building (Platforms)	<a href="#">1.2</a>	<a href="#">2.2</a>	<a href="#">3.2</a>	<a href="#">4.2</a>
Guiding (Policies)	<a href="#">1.3</a>	<a href="#">2.3</a>	<a href="#">3.3</a>	<a href="#">4.3</a>

[Next](#)

# Strategic Plan Drives the Budget

- Using the Strategic Framework, develop priorities that will best support the goals of the city
- Identify how to best achieve the prioritized tasks and incorporate into the budget process
- Build funding for long term goals into each year's budget

Fostering Greater Equity Item #170740

Supporting a Strong Economy

Planning for a Better Future

Becoming a Community Model

# Accomplishments Supporting the Strategic Framework

# Fostering Greater Equity

Item #170740

Project Name	Project Description								
RTS Butler Plaza Transfer Station opened 08/07/17	This project closed the gap of populations served by providing the citizens on the west side of the city the ability to transfer to seven routes currently servicing Butler Plaza. This project required a long-term investment that has contributed to the quality of life by, not only allowing citizens to transfer to other buses, but also providing a convenient place to speak with customer service and purchase passes.								
RTS New Route #33, initiated August 2017	Project provides a route that runs between Butler Plaza Transfer Station and Midtown. It connects with 12 other routes allowing passengers greater access to destinations within our community such as employment opportunities, shopping, healthcare, and entertainment.								
Fire Station 9	New Fire Station in Butler Plaza to provide improved service to the area								
Update of the Land Development Code	The new Code greatly improves the transparency and navigation of land development regulations. The team focused on the novice in their design, with easy to read tables and illustrations while making the entire development process more timely and efficient.								
Citizen Centered Front Doors ("Literally and Figuratively")	<table border="0"> <tr> <td>First Step Redesign</td> <td>Project Development Map</td> </tr> <tr> <td>Grow-It-Yourself Kits</td> <td>Annexation Activity Map</td> </tr> <tr> <td>RightSite Zoning Portal</td> <td>Thomas Center B Entrance</td> </tr> <tr> <td>On-line Chat</td> <td></td> </tr> </table>	First Step Redesign	Project Development Map	Grow-It-Yourself Kits	Annexation Activity Map	RightSite Zoning Portal	Thomas Center B Entrance	On-line Chat	
First Step Redesign	Project Development Map								
Grow-It-Yourself Kits	Annexation Activity Map								
RightSite Zoning Portal	Thomas Center B Entrance								
On-line Chat									
Restore Woodland Terrace Neighborhood Storm System	Operation Division drainage staff coordinated with FDOT to restore the function of a heavily clogged storm pipe system providing roadway drainage. After locating pipe and working with other city departments, city engineers and survey staff, the city and FDOT drainage crews cleaned over 1,000 feet of storm pipe and removed over 1,000 cubic yards of sediment and debris. Both city and state agencies are more able to efficiently maintain their respective storm systems, which will reduce flooding on city and state roadways and calls each agencies have received in the past.								
Implementation of Living Wage	Labor Relations successfully negotiated agreement with labor unions to ratify \$12.25/hour Living Wage in union contracts								
Participatory Arts	Rosa B. Williams Center/352 Artspace became a new venue for Participatory Arts.								

# Supporting a Strong Economy

Item #170740

Project Name	Project Description
City-wide Electronic Plan Review	<p>In 2017, the City fully launched a new electronic plans software for all new development in Gainesville. It enables Planners, Engineers, Urban Foresters, Building Plans Examiners and many others to review simultaneously and identify where there may be potential conflicts more quickly. It also allows the applicant to see where they are in the process, which is a high priority to the citizens we serve. It has shortened the review time of development projects from six months or longer to an average of 15 days.</p>
ROW Mowing/Maintenance Contracts	<p>Public Works has entered into a contract with a vendor for 3/4<sup>th</sup> of the City of Gainesville. The Operations division will continue to mow the remaining portion for combined savings of approximately \$103,000 <i>per year</i> for the next three years. The combined effort by the city employees and the vendor not only saved the city money but allows the mowing cycle to be completed on time. This collaboration will provide a higher level of service in the maintenance of the Right of Ways and to the citizens of Gainesville.</p>
Budget Software Update	<p>Prior software is obsolete and replacement is being implemented now for use in FY19 budget work. More intuitive, greater availability of information to support organization in budgeting and monitoring spending for even better management of funds.</p>
Redesign of City's Career Pages	<p>New Career Pages present an intuitive, simple and mobile-compatible user interface improving the ability for citizens and employees to apply, plus we now have the ability to connect to social media and other sites as we identify new applicant sourcing strategies to broaden our outreach</p>

# Supporting a Strong Economy

Item #170740

Project Name	Project Description
Depot Park	New Year's Fireworks were well received and highly attended. Depot Park has been nominated the Best Event Venue and continues to draw attendees to support the local economy.
Ironwood Golf Course Renovations	Free re-grassing of the fairways by maintenance vendor (\$250,000 value) providing a higher quality experience to draw additional customers.
Economic Development Strategic Partnerships	Led multiple new partnerships to increase economic viability, including researching the lifecycle of a local business with UF; establishing an agreement with the Working Food Group; and coordinating a microfinance credit program

# Planning for a Better Future

Item #170740

Project Name	Project Description
Promote Employee Safety & Wellness	<p>Reportable injuries reduced from 206 to 172</p> <p>Enhanced cross-departmental rehabilitative duty assignments that led to a quicker return to work</p> <p>EHS visited City locations and provided flu shots to over 800 employees</p> <p>Dropped our health claims by over \$2 Million with educational outreach</p>
RTS Low/No Emission grant award of \$1,000,000 announced by FTA	<p>Combining the Low/No Emission grant with other funds, RTS will be able to acquire Gainesville's first electric buses, and also the charging equipment that the buses require.</p>
RTS Bus Stop Sign Replacement	<p>RTS replaced 1168 bus stop signs with a new branding and improved design. Project was done by RTS staff at a significant cost savings, and provided signage that is more legible and informative throughout our community.</p>
GOLFVIEW Street and Curb Rehab	<p>Collaborative effort of the City of Gainesville, both GRU and GG. Engineering department's design enhanced the development and stopped the flooding. GRU Water and Wastewater Dept. lined all sewer pipes and replaced water lines before the contractor started. The contractor had replaced curb and gutter with new and removed all asphalt from the curb line before milling and paving. Public Works dept. installed storm drain structures and pipe, removed over 90% of curbs and driveway aprons and removed the entire road and roadway base and installed new. The collaboration was fantastic and results are outstanding.</p>
Mosquito Control	<p>Post Hurricane Irma</p> <p>After spring rainfall</p> <p>Completed field studies for:</p> <ul style="list-style-type: none"> <li>• Optimization of ultra-low volume (ULV) space sprays</li> <li>• Field evaluation of insecticide used against mosquito larvae</li> </ul>

# Planning for a Better Future

Item #170740

Project Name	Project Description
Hurricane Irma Planning & Response  Public Works Flood Response	PW – Flood Response: We are working to provide assistance to 10 homeowners and an apartment complex owner that suffered flood damage during Hurricane Irma. Public Works is pursuing federal funding for property buy-outs, and repairs and construction of flood control infrastructure and totaling \$ 3.8 million. Public Works also set up an email address during the event so that citizens could send us photos of flooding. A GIS map to display the photos taken by citizens and high water marks established by Public Works staff was developed. The Public Works survey crew established elevations for the high water marks. The combined information is available to the public thorough a web map and provides documentation of Hurricane Irma flood event. <a href="http://arcg.is/1PjvW">http://arcg.is/1PjvW</a> This exemplary map record of the Hurricane Irma flood in Gainesville will be highlighted in the February issue of the American Public Works Association Journal and at the Florida Floodplain Managers Association conference in June.
Public Works Continuous Improvement	Learning and Development partnered with Public Works to facilitate continuous improvement resulting in significant operational efficiencies and cost savings; 76 improvements initiated, 40 improvements completed, \$1.05 million in annual savings identified with \$820,000 in annual savings realized.
Shade structures	PRCA installed shade structures at eight park playgrounds and the golf course driving range. Funded by WSPP half-cent sales tax.
Online Performance Reviews	Implemented electronic performance reviews, decreasing paperwork, streamlining process and shifting performance conversations from once per year to ongoing dialogue.
Strategic Framework Implementation	Define the scope and mechanism for implementing the strategic framework through leading efforts such as the Citizen's Committee the City/UF Partnership

# Becoming a Community Model

Item #170740

Project Name	Project Description
Gainesville selected as a "What Works City" by Bloomberg Philanthropies	In October, Gainesville was selected to participate in a national cohort of cities that strive to better utilize data and analysis in city services.
Parking Operations Improvements	Passport Parking – Pay by Phone Capabilities T2 Cloud Hosting for mobile parking enforcement. Upgrade to Android hand-helds and Use of software
Traffic Management System (TMS) Network Improvements	UF Campus-wide fiber connectivity with TMS Network Florida Lamda Rail Bandwidth upgrade
Department of Doing Virtual Inspections	Began providing residential inspections at the convince of the customer. By downloading a mobile chat application, permit applicants are now able to schedule a time-certain inspections that only takes 15 minutes, reducing the potential wait time from 1 1/2 days.
Meridian Mental Health First Aid	Employees participated in 8 hour session
Community Paramedic Program	Identifying at-risk, high volume users of the EMS and hospital system and through continuation of care, patient education and social program consultation to ensure the patient's care plan is implemented and social needs are met, resulting in decreased use of EMS system and decreased rate of hospital readmission.
Home Fire Sprinkler Study	Increase sprinkler awareness through the community and increase sprinkler installation in newly constructed homes.

# Becoming a Community Model

Item #170740

Project Name	Project Description
Affordable Senior Rental Housing with ConnectFree	With ConnectFree funds to pay for w/ww infrastructure, developer was able to build a 64-unit Affordable Senior Rental Housing development on SW 13 <sup>th</sup> Street
Paid Parental Leave	Enacted an industry leading paid parental leave benefit of 12 weeks of leave time for MAPS, positioning the City to attract and retain talent and also positively impacts future generations
Communications Enhancements	In FY20 17, Communications led efforts to highlight a new way of working for city government, which culminated in the wordmark and tagline " <i>Gainesville. Citizen Centered People Empowered</i> ". Communications also added several enhancements to the city's programming including the GNVNext Program on Channel 12 and creating new Video New Releases for media relations.

<b>Project Name</b>	<b>Project Description</b>	<b>Which Guiding Question does this project align with (Economy, Equity, Better Future, Community Model)?</b>
Reorganization	Revisiting the Reorganization Plan that began in 2017 to optimize resources to be most efficient	Community Model

# City Auditor

Item #170740

Project Name	Project Description	Which Guiding Question does this project align with (Economy, Equity, Better Future, Community Model)?
Senior Auditor	FY-17 increment to add another senior Auditor enabled the City Auditor's Office to reach critical mass of audit work over other requirements. As of Jan 17th we have 5 audit engagements underway, something that would have been all but impossible before. Well planned audit engagements build public trust and confidence in the organization. They also help protect valuable resources that can be used for any segment of the strategic framework tree.	Better Future
Annual Audit Case Competition	UF Fisher School of Accounting holds an annual competition for student teams. A freshman team mentored by the City Auditor finished 4th of over 20 teams.	Better Future
GRU SAP Implementation Eval	City Auditor's Office followed the GRU implementation of new SAP FMIS module costing \$10.8 million, comparing events to best practices for Project Management Body of Knowledge (PMBOK) revealing several paths that required re-steering. Eventual outcome was a successful go-live and first year financials for FY17.	Community Model

# Equal Opportunity Director

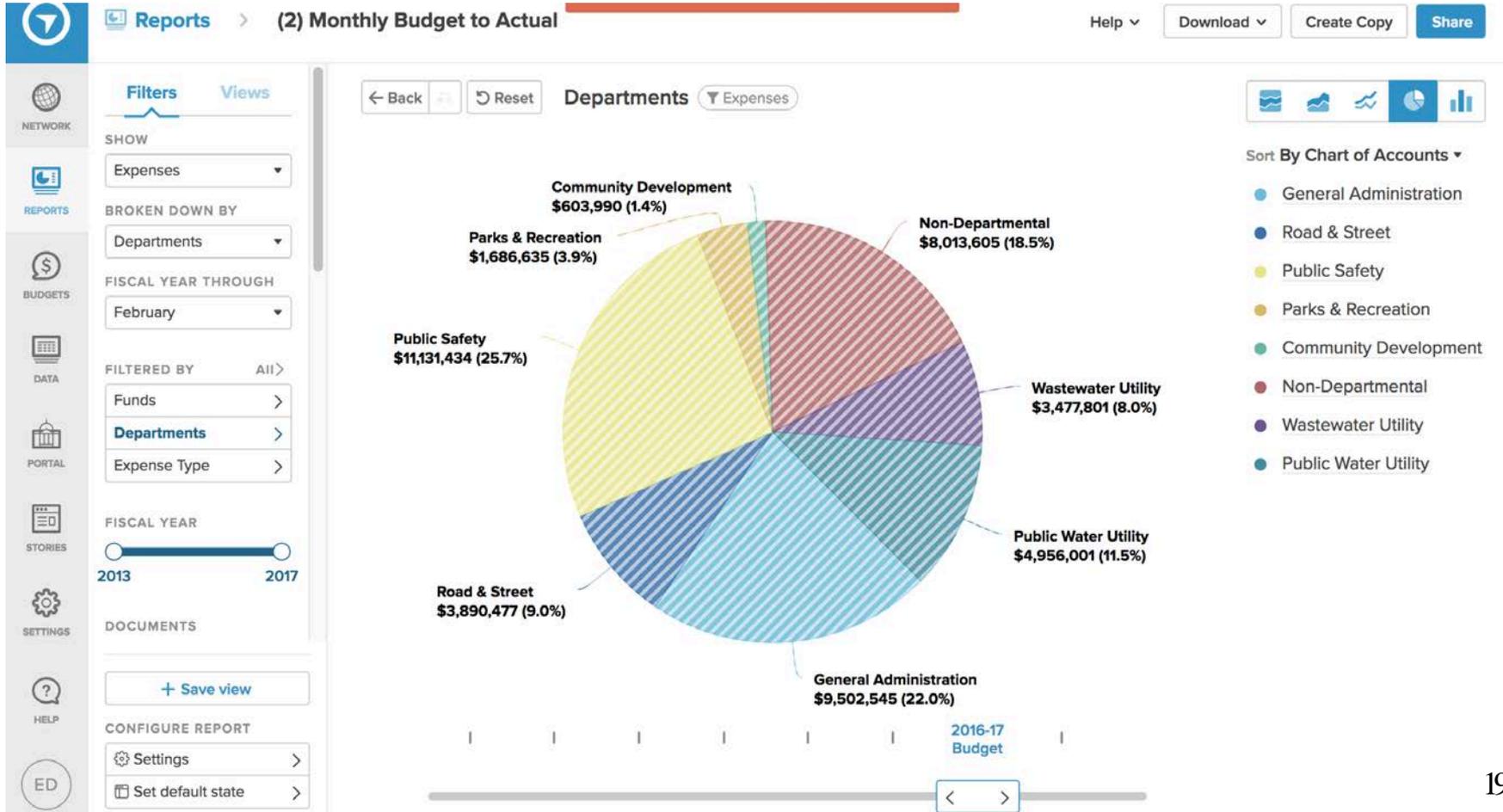
Item #170740

Project Name	Project Description	Which Guiding Question does this project align with (Economy, Equity, Better Future, Community Model)?
B2GNow Diversity Compliance Tool	Project Implementation in Progress	Strong Economy
ADA Closed Captioning for Mtgs	Completed and Ocurring daily	Better Future
ADA Self Evaluation Process (Phase II)	Project Implementation in Progress - Contracts signed and project time meeting with consultants. On-site assessments to begin soon	Better Future

# Looking Forward to the Budget Process

# Sample OpenGov Budget Software Reporting

Item #170740



# Sample OpenGov Budget Software Reporting

Item #170740

**Filters** Views

SHOW: Assets

BROKEN DOWN BY: Funds

FILTERED BY: Funds, Departments, Assets, Liabilities &...

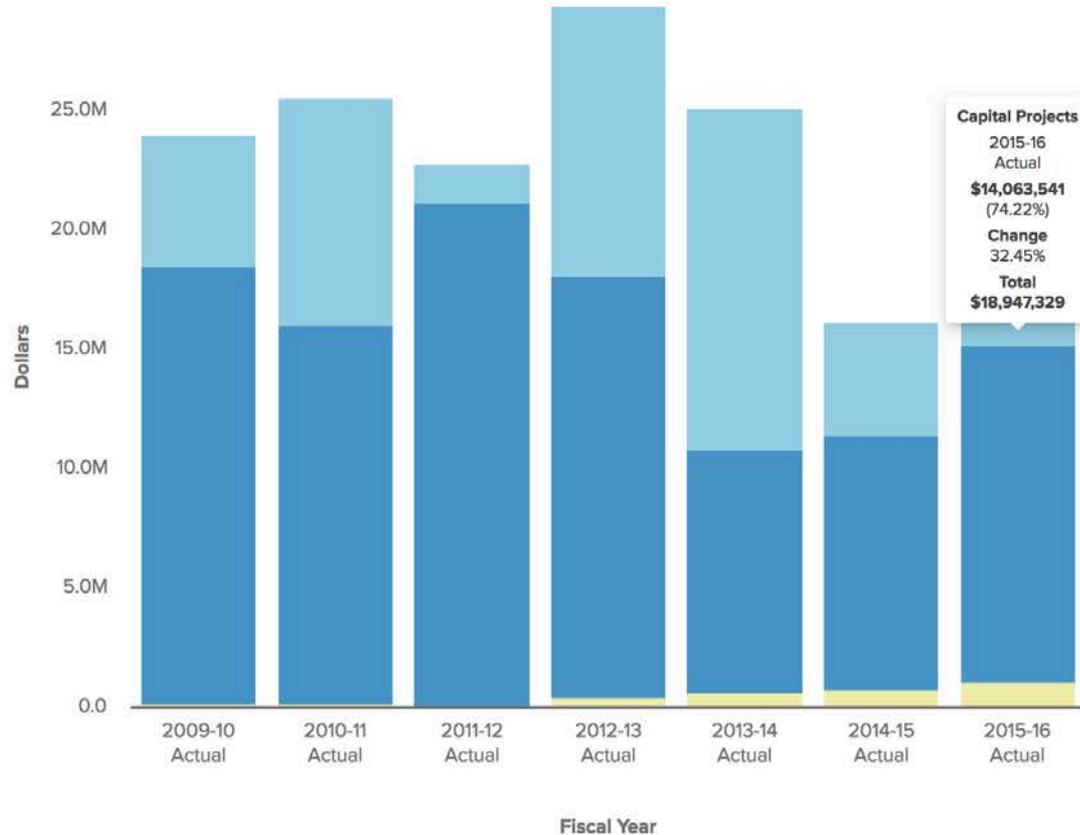
FISCAL YEAR: 2010 - 2016

DOCUMENTS: FY18\_Budget\_Boo

+ Save view

CONFIGURE REPORT: Settings, Set default state

Governmental Activities No Department Assets



Sort By Chart of Accounts

- General Funds
- Capital Projects
- Special Revenue

# Sample OpenGov Budget Software Reporting

Item #170740

Reports > Capital Improvement Plan

Help ▾ Download ▾ Share

Showing 19 - 26 of 441 rows

Search in table Search

← Back ↻ Reset

Filters Views

SHOW Amount (\$)

BROKEN DOWN BY Funding

FILTERED BY All >

Filters >

Columns >

Aggregates >

AMOUNTS Incremental

TARGET Add a Target >

TOTAL FOR ALL YEARS

+ Save view

CONFIGURE REPORT

Settings >

Set default state >

NETWORK

REPORTS

BUDGETS

DATA

PORTAL

STORIES

SETTINGS

HELP

ED

▼ VISUALIZATION

Year	Tax Levy Supported D...	Operating Income	Self-Supported Debt	General Fund Transfer	Federal Aid	Beginning Balance	Community Enhance...	Fire Reserves
2016-17	13.5	6.0	7.0	3.0	3.0	0.0	0.0	0.0
2017-18	12.5	8.0	10.0	3.0	7.0	0.0	0.0	0.0
2018-19	9.0	8.0	9.0	3.0	1.0	0.0	0.0	0.0
2019-20	8.5	9.5	8.0	3.0	1.0	0.0	0.0	0.0
2020-21	9.5	8.5	5.5	3.0	4.0	0.0	0.0	0.0

Sort Large to Small ▾

- Tax Levy Supported D...
- Operating Income
- Self-Supported Debt
- General Fund Transfer
- Federal Aid
- Beginning Balance
- Community Enhance...
- Fire Reserves

Records

Frequency	Category	Funding	Description	Year	Date	Amount (\$)
-----------	----------	---------	-------------	------	------	-------------

# Current Major Projects

- Total Rewards Study
- Living Wage
- City Hall/ Old Library Facilities Study
- ADA Assessment
- Fire Station 1
- Broadband Feasibility Study
- Project Connect (ERP)

# Upcoming Capital Investments in FY19

FY19 CIP placeholders approved in FY18-19 budget of approximately \$15M *paid for with budgeted borrowing of \$13.5M*

*Some projects include:*

- Smart Cities Lighting \$6.82M
- City Hall Renovations \$2.5M
- Radio Replacements for TRS \$1.15M
- Fire Station 9 \$1.5M
- GFR Equipment Replacement \$1M

# Recurring FY18 and FY19 Items

FY18 approved budget recurring increments (continue in FY19)

- Approximately \$5M

FY19 approved recurring increments

- Approximately \$1.5M

*FY19 includes \$13.5M borrowing to balance the budget*

***Recurring items added after October 1, 2017 that are not included in the FY19 plan.  
\$400,000+?***

- ***Enterprise Zone Funding***
- ***Economic Development Incentive***
- ***Additional Homeless Expenses***

# Emergency Events

- FY17 Hurricane Irma – Cash has been expended and not all will be reimbursed by FEMA. Payments may take several months/years to be received. \$2.3 million
- FY17/FY18 Spencer Event – costs were not built into the budgets. \$180,000 from the General Fund

# Uncertainties/Risks

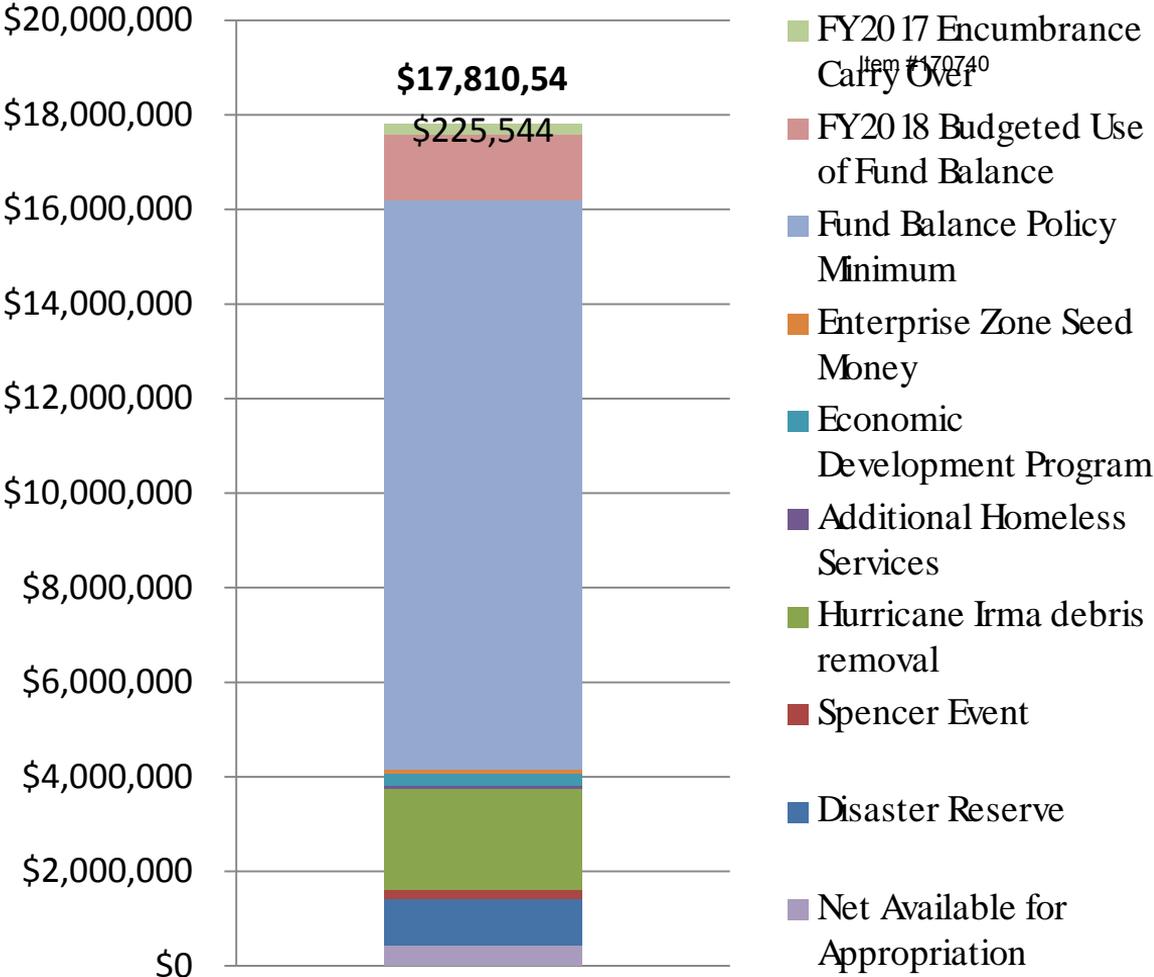
- Local Option Gas Tax (LOGT) Agreement Unsigned
- FOP / Police Officer Contract Resolution
- Temporary Worker Shift Cancellation
- Total Rewards Implementation Cost
  - \$800k was built in as placeholder in FY19 plan
- Living Wage Implementation and Compression continue
- Property Tax Resolution (\$100-\$125k exemption)
  - Potentially over \$1M less revenue
- Potential Independent Utility Board
  - Impact to GFT
- Homeless Services
- Hurricanes

# FY17 Unaudited Results

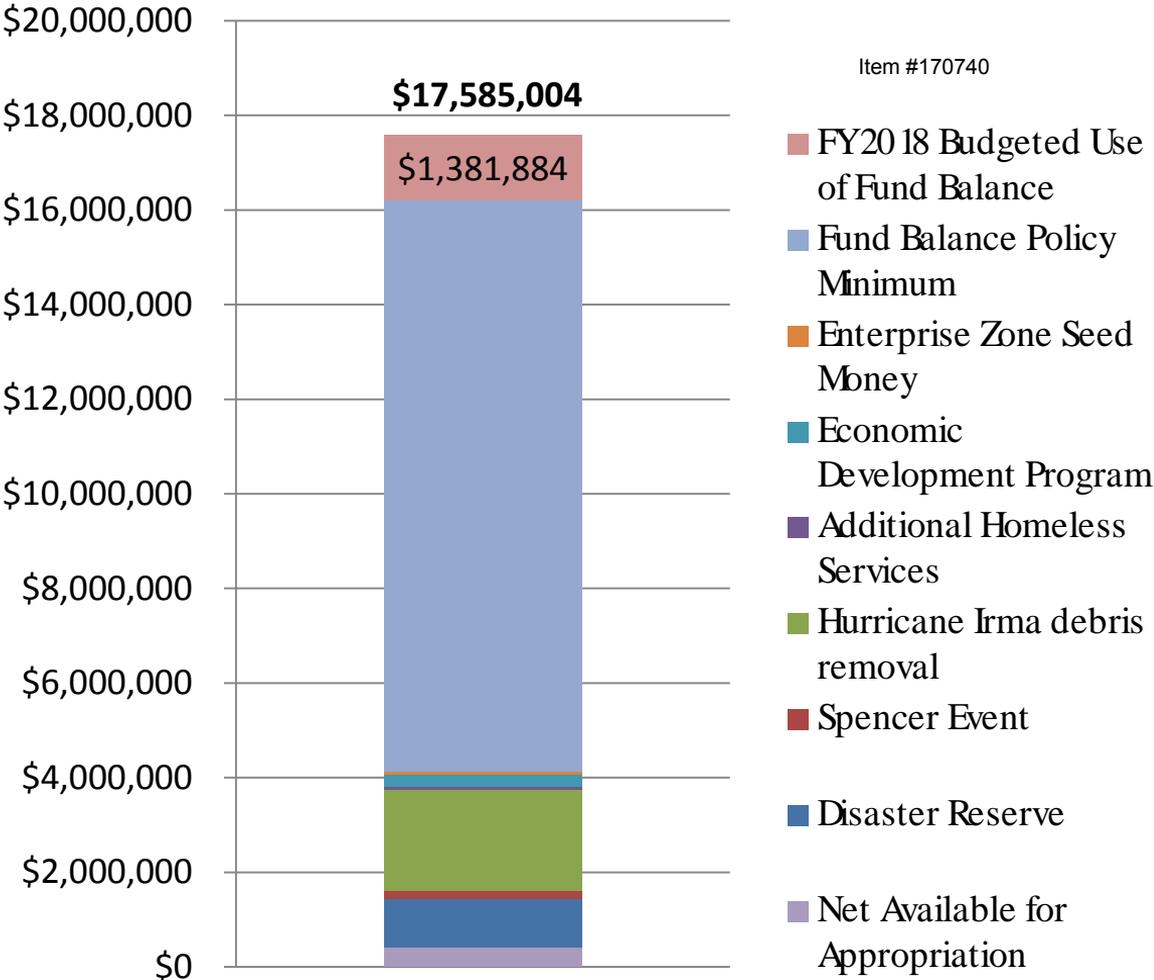
Item #170740

Revenues	\$111,982,604
Expenses	(\$114,530,367)
Use of Fund Balance	(\$2,547,763)

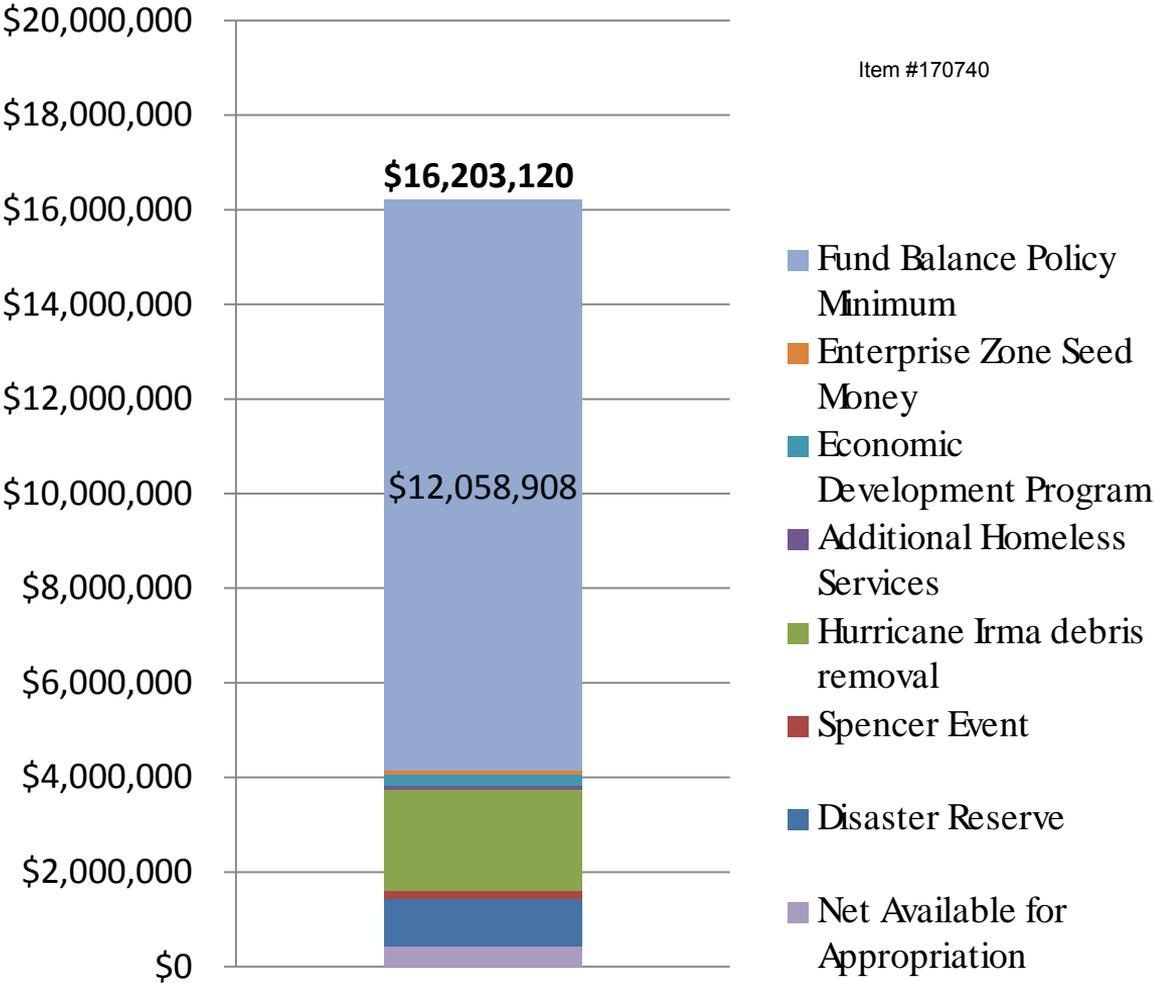
# General Fund Balance 9/30/17 (Estimate)



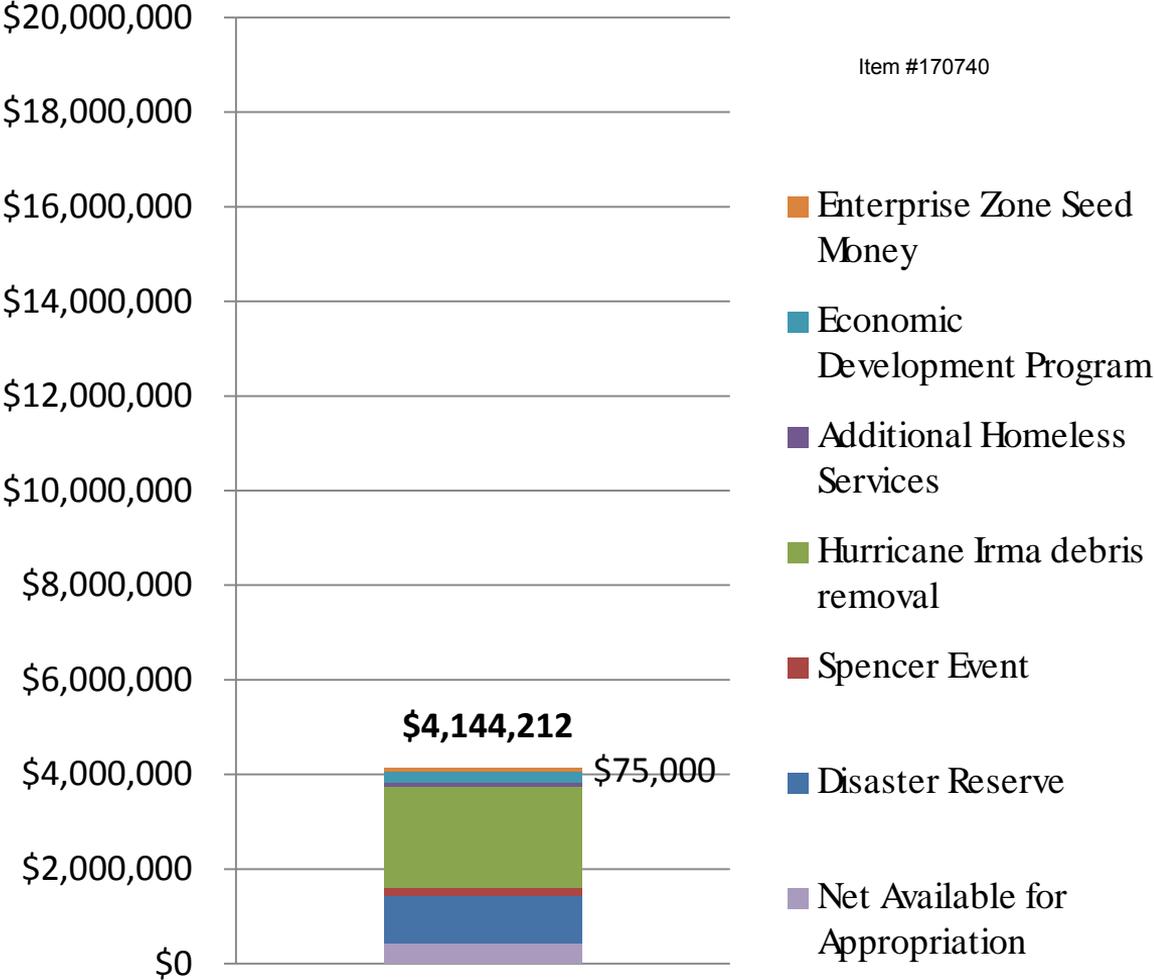
# General Fund Balance (Estimate)



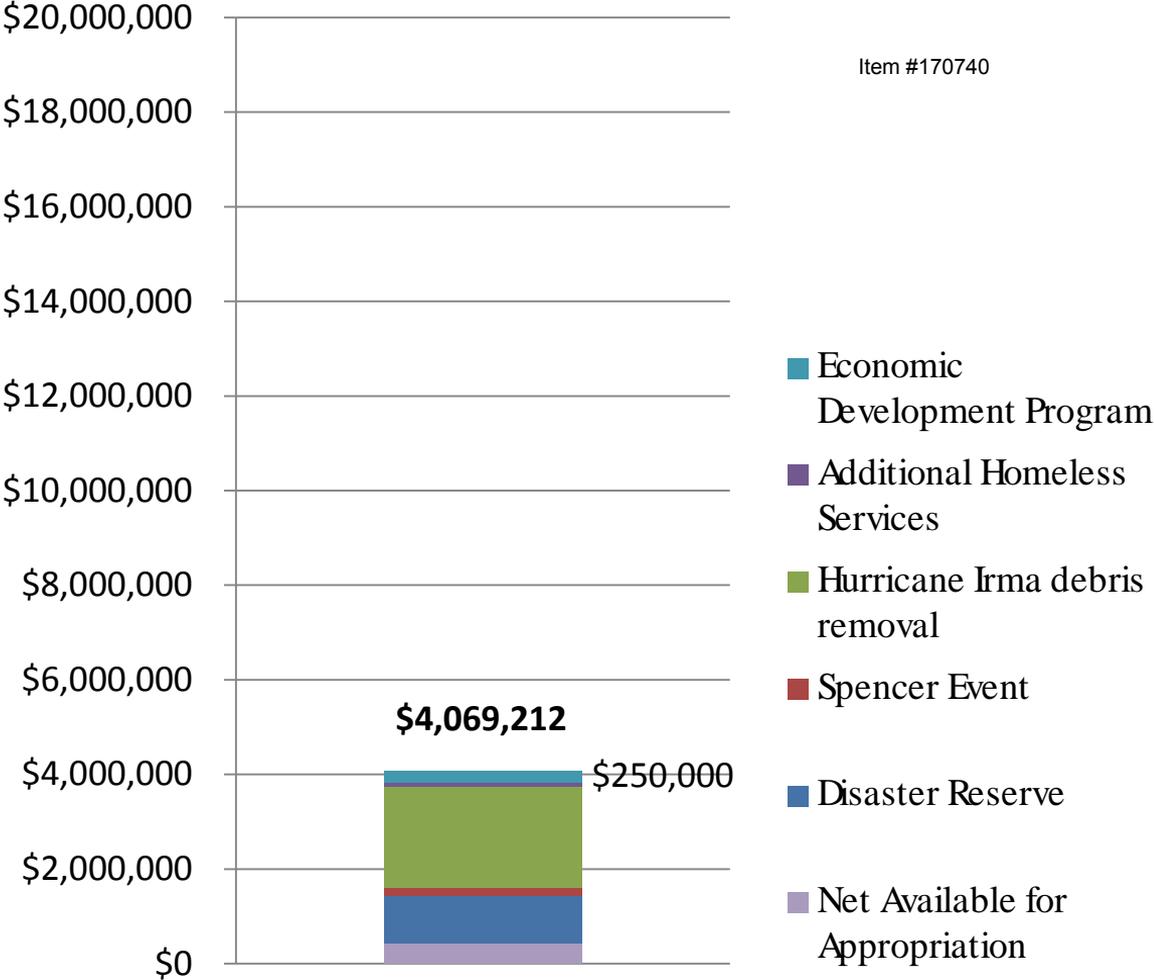
# General Fund Balance (Estimate)



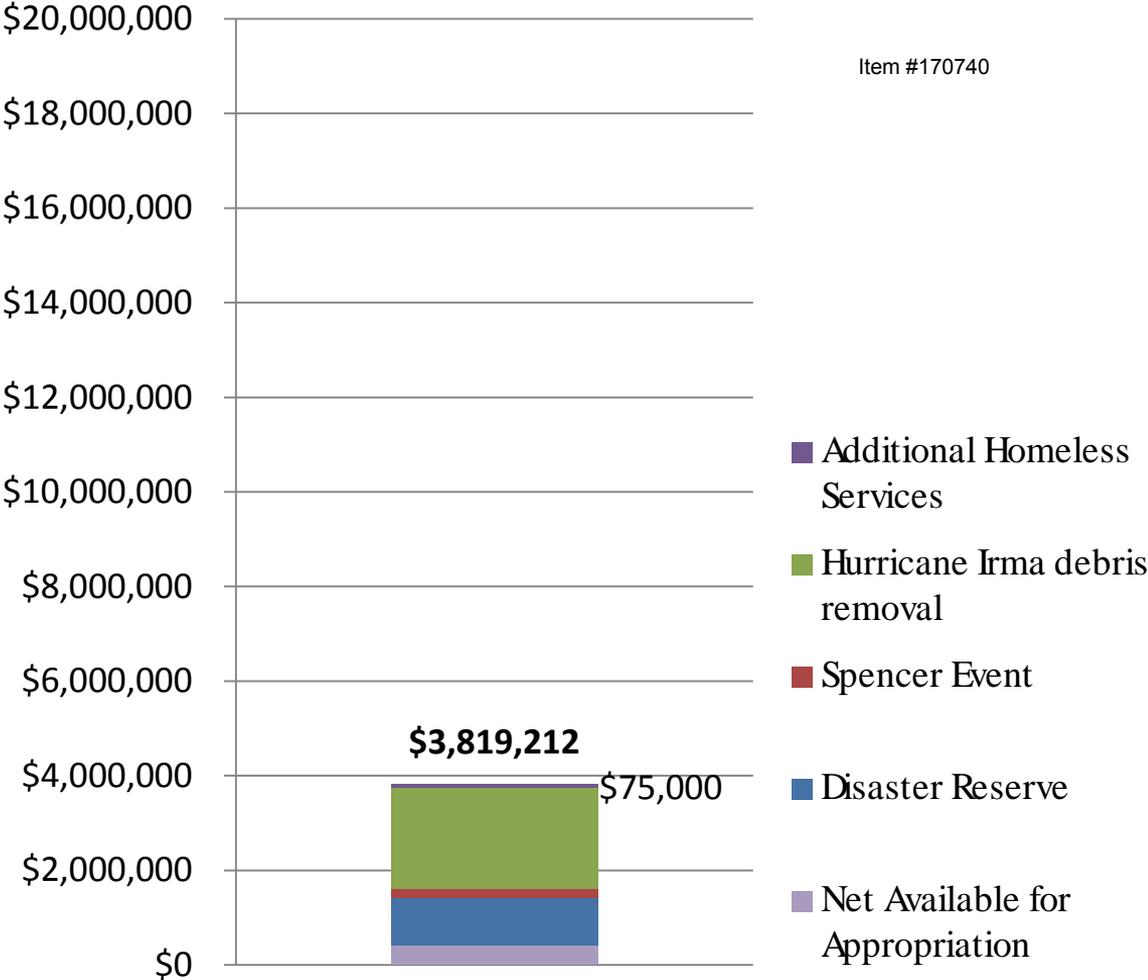
# General Fund Balance (Estimate)



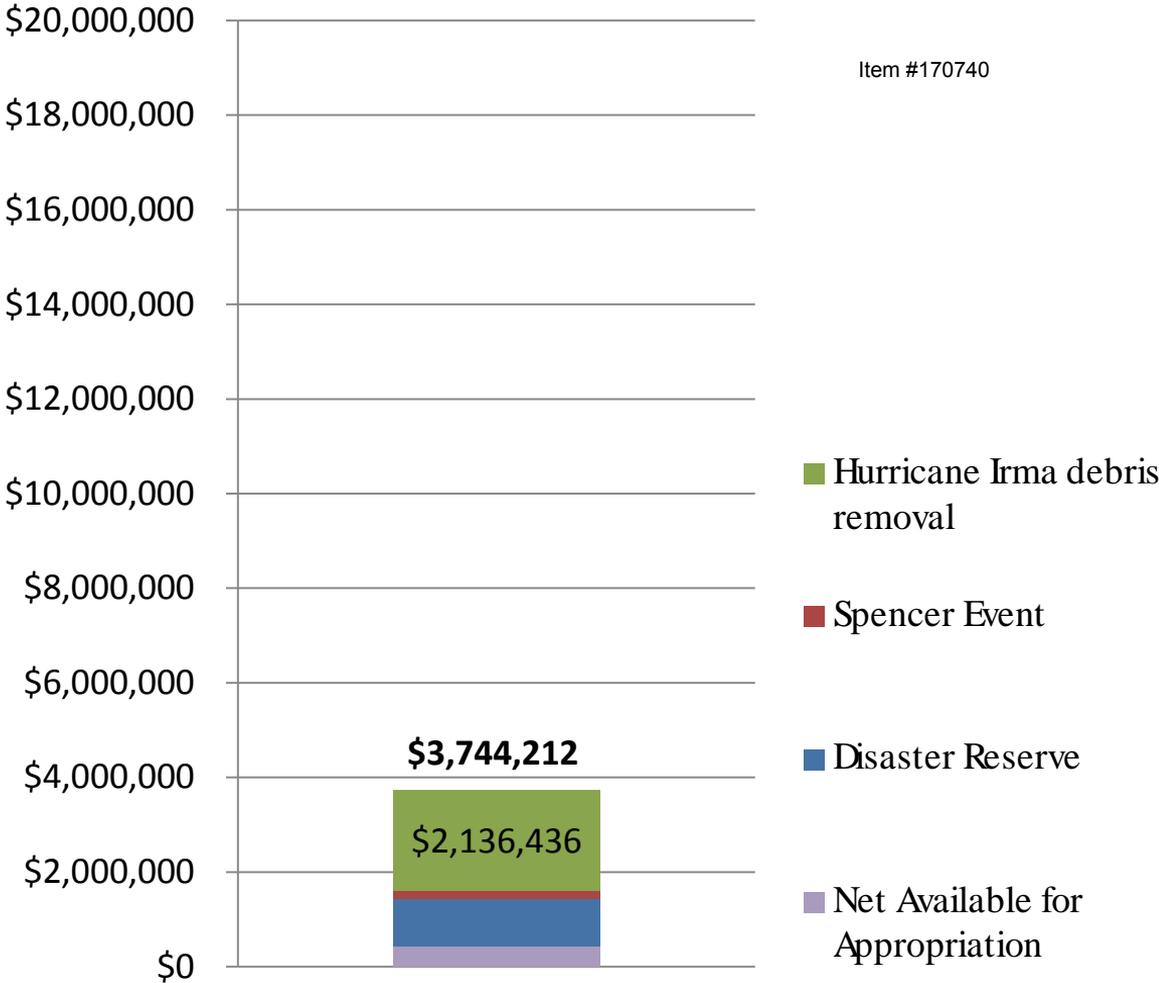
# General Fund Balance (Estimate)



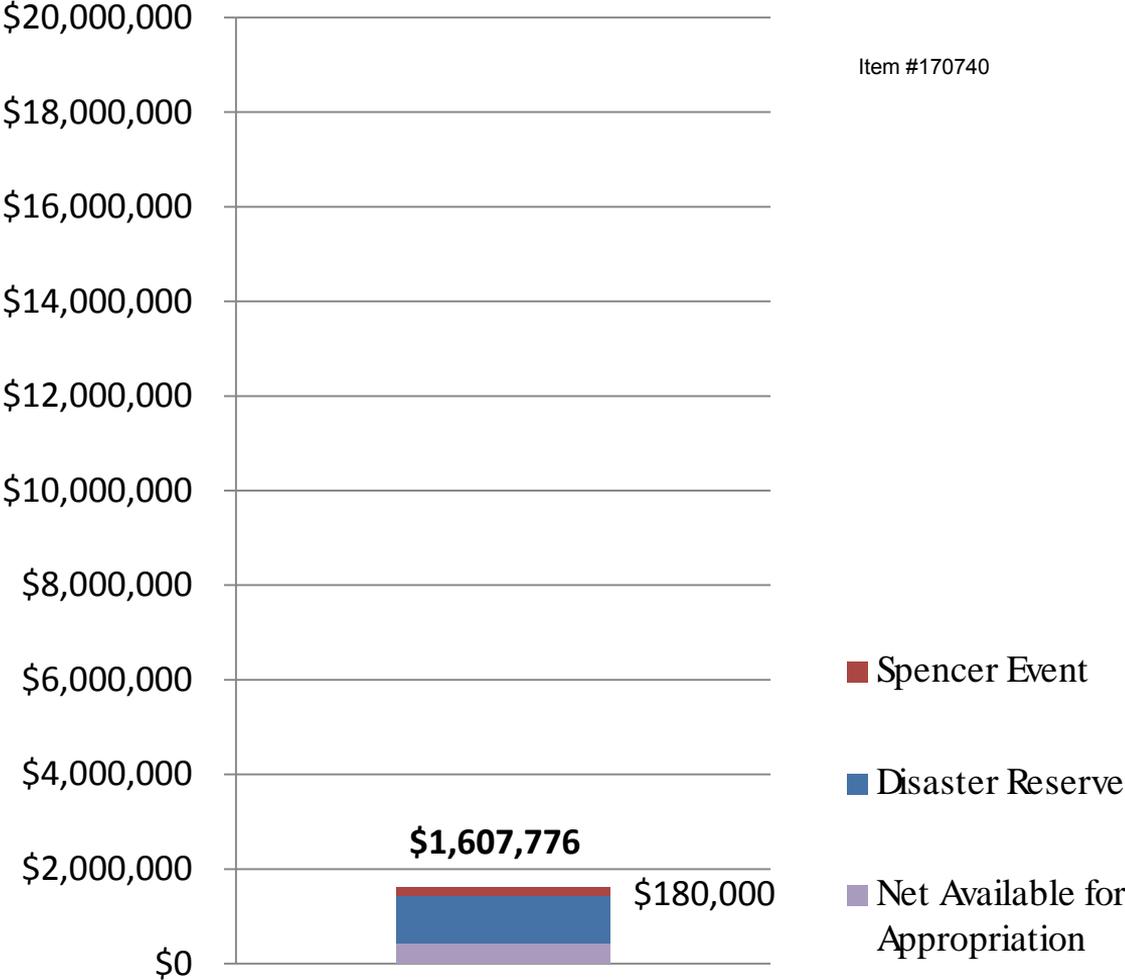
# General Fund Balance (Estimate)



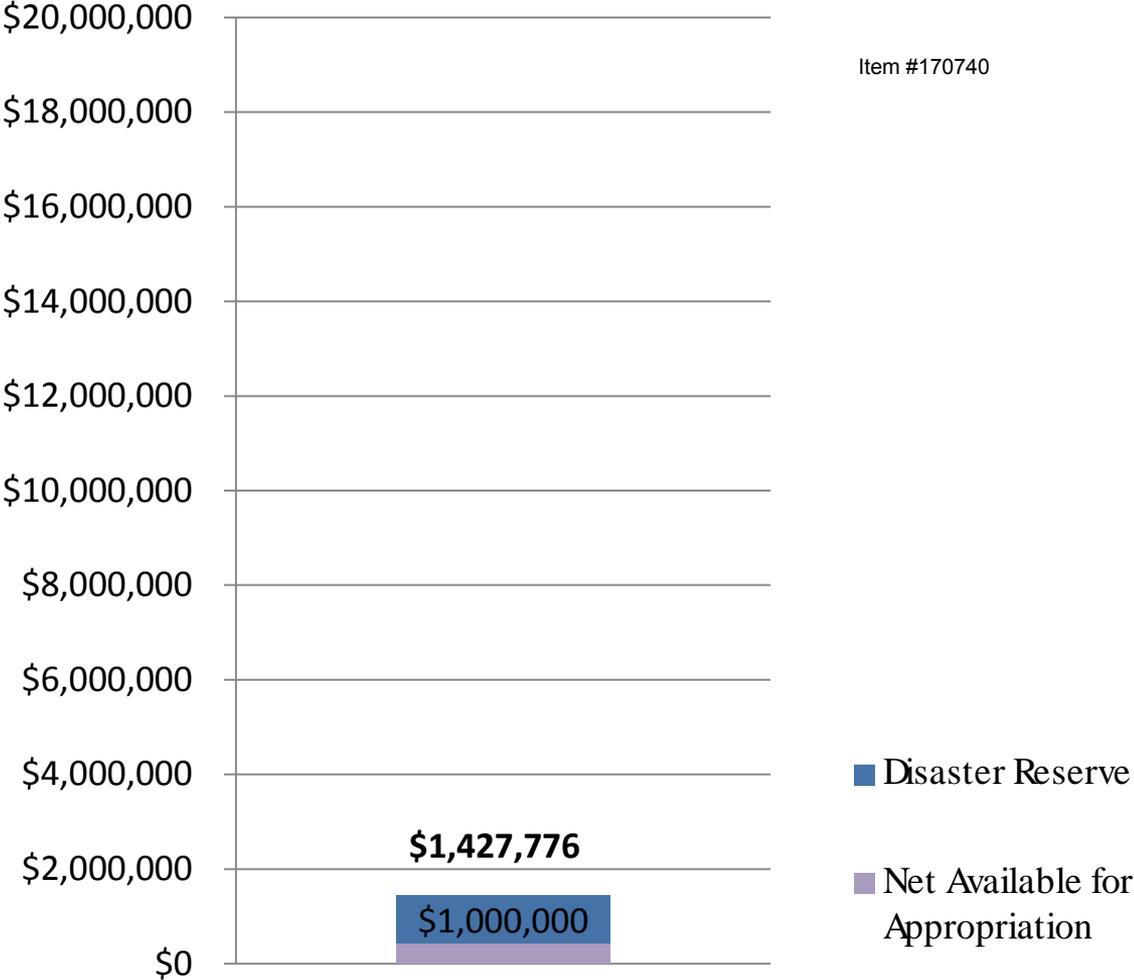
# General Fund Balance (Estimate)



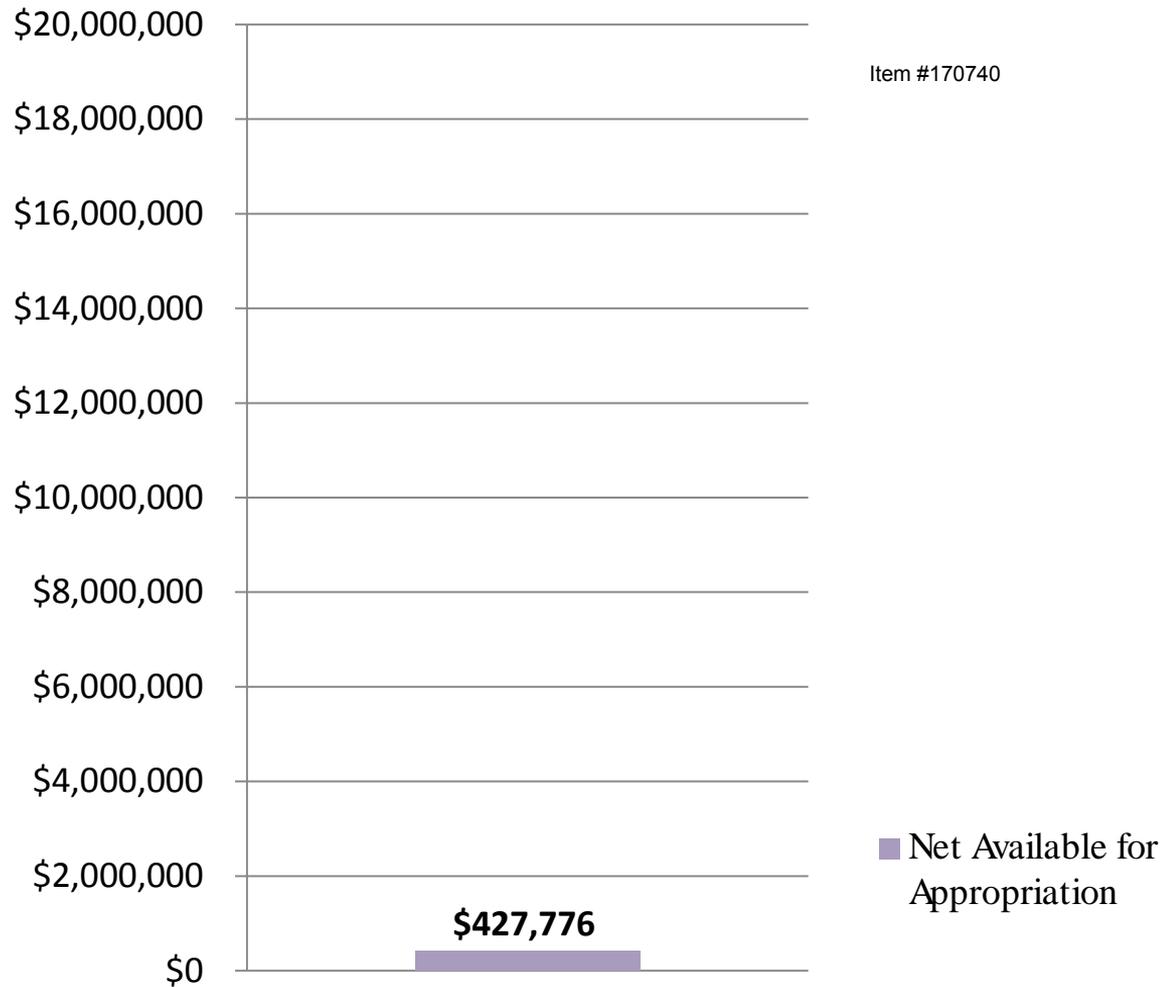
# General Fund Balance (Estimate)



# General Fund Balance (Estimate)



# General Fund Net Available for Appropriation February 20 18 (Estimate)



# Review of FY18-FY19 Budgets

Fund	FY18	FY19
General Fund	\$ 121,970,962	\$ 123,896,097
RIS	\$ 29,969,533	\$ 31,003,465
Fleet	\$ 11,193,751	\$ 10,636,959
Stormwater	\$ 8,271,446	\$ 7,260,517
Solid Waste	\$ 10,217,551	\$ 10,381,314
Ironwood	\$ 1,515,347	\$ 1,580,763
Other Funds	\$ 146,129,344	\$ 152,818,819
Total	\$ 329,267,947	\$ 337,577,934

# Review of FY18-FY19 Budgets – General Fund

	FY18	FY19
Revenue	\$120,589,078	\$124,270,682
Expense	\$121,970,962	\$123,896,097
Balance	(\$ 1,381,884)	\$ 374,586
Use of/ (Deposit to) Fund Balance	\$ 1,381,884	(\$ 374,586)
Borrowing		\$ 13,500,000

# Current and Proposed Initiatives

- UF-GNV Partnership (In Progress)
- Smart City Program (In Development)
- FSAA Cancellation and Redeployment Strategy (Pending)
- Dignity Village Management Contract (In Progress)
- Vision Zero (In Development)
- Total Rewards Study (In Progress)
- ERP Project (In Progress)
- Wild Spaces Public Places (In Progress)
- Housing Summit (Proposed)
- Green Ribbon Panel (Proposed)
- Citizens Committee Recommendations (In Progress)
- Performance Management Program (In Development)
- Youth Summit (In Progress)
- Emergency Management Program (In Progress)
- Broadband Study (Pending)
- GNV4ALL (Pending)
- Zero Waste (In Development)
- Downtown Parking Strategy (Pending)
- Urban Forestry Plan Implementation (Pending)
- Department of Mobility (Pending)
- Fleet Electrification (In Progress)
- Joint Planning Agreement (Pending)
- Department of Technology (Pending)

# Next Steps

## Commissioner One-on-Ones

- Review what has been included in FY19 plan
- Receive feedback on prioritization on existing projects

## Establish/revise fund balance policies

- General Fund
- Fleet Fund
- Disaster Reserve
- Health Insurance Fund

# FY19 Tentative Budget Calendar

Date	Item	Location <small>Item #170740</small>
Today, 2/8/18	Introduction of Strategic Initiatives and Budget Planning for FY19	Ironwood
Feb - March	Individual Meetings with Commissioners	Comm. Offices
5/1/18	Special Budget Workshop with City Commission – Capital Improvement Process and Budget	Ironwood
5/8/18	Special Budget Workshop with City Commission – TBD	Ironwood
5/15/18	Special Budget Workshop with City Commission – TBD	Ironwood
5/23/18	Special Budget Workshop with City Commission – TBD	Ironwood
5/29/18	Special Budget Workshop with City Commission - TBD	Ironwood
July 20 18	GRU Budget Meetings – dates TBD	City Hall Auditorium
7/17/18 Tentative date	Tentative adoption of Proposed FY19 Budget and First Approval of Fire Assessment	City Hall Auditorium
9/6/18 Tentative date	First FY19 Budget Hearing with tentative approval of Budget and Millage Rate and Final Approval of Fire Assessment	City Hall Auditorium
9/20/18 Tentative date	Second FY19 Budget Hearing, final approval of Budget and Millage Rate	City Hall Auditorium

# Thank You.