



STRATEGIC PLAN

FISCAL YEARS 2015 & 2016
FY 2015 FIRST QUARTER REPORT

October 1, 2014 – December 31, 2014

Gainesville City Hall
200 East University Avenue, Gainesville, FL 32627
(352) 334-5010

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Ed Braddy, Mayor (At-large)
Helen Warren, Commissioner (At-large)
Lauren Poe, Commissioner (At-large)
Yvonne Hinson-Rawls, Commissioner (District I)
Todd Chase, Commissioner (District II)
Craig Carter, Commissioner (District III)
Randy Wells, Commissioner (District IV)

Charter Officers

Russ Blackburn, City Manager
Brent Godshalk, City Auditor
Kathy Viehe, Interim General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, City Attorney
Cecil Howard, 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, neighborhoods, the environment and energy, and 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 FY 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

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

GPD has developed a Gang Unit and two officers are assigned to the Federal Gang Task Force. A Youth Services Bureau Division has been developed and we are working on the development of an Operational Procedural Manual. This quarter we have provided instruction to three elementary-aged students through the GREAT Program (Gang Resistance Educations and Training). The Gang Unit continues to identify youth gang members as information is received. Each month a Youth Dialogue/Conflict Training session is held at GPD to train local kids and officers to interact.

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

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

In conjunction with the Department of Juvenile Justice the gap analysis of youth services in Alachua County from 2010 was updated and made available to the public. Discussions began regarding scheduling and hosting a collaborative meeting with other governing bodies and external stakeholders.

Staff is working to create a System of Care Program for Alachua County youth that will involve multiple stakeholders that will meet monthly.

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

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

This is a new initiative and has not yet been assigned a staff champion. During the 2nd quarter, staff will bring this referral to the Public Safety Committee and the Recreation, Cultural Affairs and Public Works Committee for deliberation and direction.

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

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

Fiscal Year 2015 Quarterly Updates:**1st Quarter Report (October 1, 2014 – December 31, 2014)****Former Kennedy Homes site (1717 SE 8th Avenue)**

After nearly a year of community-driven workshops and discussions, the 100 percent Master Plan for 1717 SE 8th Avenue was completed and approved by the CRA Board. 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. The 100 percent Master Plan approval is a powerful step towards activating a prominent community space and providing quality residential opportunities in the Eastside region.

GTEC Campus

In August, the 100 percent Master Plan for redevelopment of the GTEC campus was approved by the Eastside Advisory Board. The 13-acre campus will provide a much-needed commercial anchor for the Eastside area and drive economic growth. In Q1, the CRA underwent an extensive interviewing process to select a marketing agency to research effective branding opportunities for the Eastside redevelopment area, with emphasis on GTEC and 1717 SE 8th Avenue. The GTEC master plan and an Eastside branding strategy concept will be presented to the CRA board in early 2015.

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**Sponsor:** Craig Carter, Commissioner (District III)**Fiscal Year 2015 Quarterly Updates:****1st Quarter Report (October 1, 2014 – December 31, 2014)**Power District

A significant project milestone was reached in Q1, when the City Commission approved rezoning and land-use changes for roughly 12-acres of the Power District. The State of Florida also approved the Large Scale Land-Use Amendment review. Shifting from a Public Facilities/Public Services classification to an Urban Mixed Use designation opens the door to future private sector investment in the area.

The CRA continued a comprehensive analysis of the area's buildings, utility infrastructure, soils, and the converted Sweetwater Branch Creek. These studies, scheduled to conclude in Q2, will further our understanding of the area's complex conditions, help prioritize existing assets and determine funding of critical projects necessary to redevelop the Power District.

Depot Park

Plans for the recreational design of Depot Park achieved landmark 90 percent completion in Q1. The CRA Board and City Commission gave their approval for construction to commence, after the City's Public Works Department completes final non-MGP (Manufactured Gas Plant) Remediation work. Oelrich Construction, Inc.'s guaranteed maximum construction price of \$5,998,804.00 was also approved. Park construction should take approximately one year.

Depot Park plans were also submitted to the Planning Department for permitting. The project will be heard by the Development Review Board during February 2015.

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

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:**1st Quarter Report (October 1, 2014 – December 31, 2014)**

In the 1st Quarter, the EDI Director participated in the IG Advocates meetings, sponsored by the Gainesville Area Chamber of Commerce, and with other partners, to map out strategy regarding development of the Innovation Economy. In addition, the EDI Director attended the I2 standing quarterly meeting and discussed a proposed path for future conversations regarding provision of parking in and around the square.

The EDI Director formulated the grant agreement with the Florida Institute for the Commercialization of Public Research and worked with the CEO and COO on formulating the parameters of the agreement and tracking performance during the quarter.

The EDI Director along with Assistant City Manager Folkers were tasked with preparing the City's response to the Commission's direction regarding modification of the Vehicle for Hire Ordinance and the accommodation of Transportation Networking Companies. The latter have been identified as an important service for growth and development of the local innovation economy. Similarly, the EDI Director worked with City Planning staff and the City Attorney's Office on modifications to City Ordinances regarding the permissibility of Food Trucks citywide based upon direction from the City Commission, another service of importance to innovative economy firms.

Finally, the EDI Director participated in the Gainesville Area Chamber of Commerce Marketing Trip to New York City and the metro area and met with several entities, one currently with a location in Gainesville, important to the growth and development of the Innovation Economy.

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: Cecil Howard, Equal Opportunity Director;
Sylvia Warren, Small & Minority Business Program Coordinator

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The OEO sponsored its 4th Semi-Annual Small Business Workshop on October 10, 2014. Additionally, the OEO is fully operational 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.

The OEO also launched the City's first Small Business Mentoring Program on December 3, 2014. This new initiative allows Small, Minority, and Women-Owned businesses to be fostered by larger, more mature businesses in order to enhance all aspects of their business operations which will in turn enable them to become more competitive and profitable.

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

Sponsor Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:**1st Quarter Report (October 1, 2014 – December 31, 2014)**

The Empowerment Center Oversight Board held its first meeting in September, 2014 and directed staff to advertise the fifth seat for the Board; Dr. Bernie Machen was selected as the fifth member in October.

The Board heard a presentation from ACCHH regarding additional funds needed to provide services for the Empowerment Center. The Board recommended an additional \$251,680 for ACCHH for FY15. The City and the County were to equally share in the allocation of funds to ACCHH. The City's share in the increase in funding to the ACCHH was \$125,840. The recommendation was subject to the City Commission and County Commission approval. On December 18th, the City of Gainesville approved the additional funding for the ACCHH.

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

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The Empowerment Center Oversight Board held its first meeting on September 10, 2014 and directed staff to advertise the fifth seat for the Board; Dr. Bernie Machen was selected as the fifth member at the meeting on October 15, 2014.

The Board continues to have monthly meetings and address pressing issues at the Empowerment Center. In an effort to continually seek out best practices, staff from the Sulzbacher Center in Jacksonville will be making a presentation to the Board in January.

The City Commission discussed the performance measures at the December 18th meeting. The new performance measures are to be included in the revised Service Agreement and License Agreement. The Oversight Board will be responsible for reviewing and making recommendations to the City and the County Commission on whether ACCHH is meeting its performance goals. In addition, the Oversight Board will be responsible for making a recommendation to the City and the County Commission on any funding considerations for FY 16.

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: Cecil Howard, Equal Opportunity Director;
Tony Jones, Police Chief

Sponsor: Helen Warren, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The Reichert Program added STEM lab for its students.

The Reichert established partnerships with the University of Florida College of Education for interns. The program acquired a grant that will promote literacy and reading for its students. The program has three teachers which work part-time at the site.

The BOLD program, which has a total membership forty-two persons, graduated its first member from Santa Fe College; this student is now enrolled in Seminole State College pursuing a BA Degree. The program has 13 individuals that are enrolled in secondary or post-secondary education.

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

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The EDI Director worked collaboratively on plans for the City to participate in a Veteran's Job Fair scheduled for January 15th, 2015.

In addition, the EDI Director brought forward this Strategic Initiative and a related initiative regarding a workforce cooperative to the EDUCC for deliberation and direction. The Committee moved that the EDI Director collaborate with Career Source of North Central Florida on their workforce development efforts; work with all partners to identify and plug gaps; and, match proposed training programs with open positions in private industry.

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

Sponsor: Lauren Poe, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The Mental Health first aide training was placed on hold by Meridian, awaiting the certification of their staff in a Mental Health first aide block for law enforcement personnel.

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

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

This is a new initiative and has not yet been assigned a staff champion. During the 2nd quarter, staff will bring this referral to the Sponsor and the Legislative and Organizational Policy Committee for deliberation and direction.

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**Sponsor:** Lauren Poe, Commissioner (At-large)**Fiscal Year 2015 Quarterly Updates:****1st Quarter Report (October 1, 2014 – December 31, 2014)**

In late FY2014, Gainesville's online performance measurement dashboard was launched with an initial focus on Infrastructure & Transportation. The website, branded as statGNV, is designed to display both operational performance measures and strategic initiative updates.

In the first quarter of FY2015, two additional website pages were launched on statGNV, which focused on 16 different performance measures for the Economic Development & Redevelopment and Quality of Life strategic goals.

The dataGNV site experienced more than 360,000 page hits in its first year of existence through November 2014. By the end of Q1, staff had accomplished the automation of two frequently-accessed datasets. The Crime Incidents dataset is updating daily and the Fire Response dataset is updating monthly.

Additionally, the Administrative Services Department began hosting training courses for internal users of dataGNV. Receiving maximum participation, the training courses received an average rating of 5.15 out of 6.0 by attendees for strongly agreeing to recommend the program to others.

engageGNV, Gainesville's virtual town hall, received over 1,200 visitors and 100 active participants in its first year of existence through December 2014. The 361 statements posted equate to approximately 18 hours of public comment.

Gainesville also hosted its first telephone town hall meeting in October 2014 to answer questions about the transportation sales surtax referendum on the November ballot. talkGNV had more than 500 callers on the line at its peak and approximately 300 callers who remained on the call for more than 30 minutes.

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

Co-Sponsors: Lauren Poe, Commissioner (At-large);
Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

An intern in the City Manager's office performed research and prepared a report on sustainable communities: *Sustainability Tools for Assessing & Rating Communities* which is the nation's first framework and certification program for local sustainability built by and for the communities they serve. The rating system encompasses economic, environmental and social performance measures for both local governments and the broader community. Staff is developing a presentation for the Recreation, Cultural Affairs and Public Works Committee.

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

Sponsor: Randy Wells, Commissioner (District IV)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

Major transportation projects under this initiative were tied to the proposed sales tax referendum that failed to pass in the November 2014 elections; these will be delayed until funding becomes available. Staff will continue to seek other funding sources, including grants and partnerships to implement the projects. During the first quarter staff proceeded with the implementation of small scale projects to advance safety, access and mobility to all users, including: (1) *walkability improvements* with the installation of 0.5 miles of new sidewalks, the reconstruction of 0.44 miles of sidewalks, and the installation of 18 ADA compliant access ramps; (2) *improvements to the bike system* with the installation of 35 bicycle racks in the downtown area and at select bus stops; (3) *transit improvements* such as service span increase of six routes, frequency increase of one route, and the retrofit of five transit stops to improve accessibility and meet current ADA standards; and, (4) *roadway and traffic operation improvements* with the replacement of two traffic signals along Depot Avenue with roundabouts to maximize efficiency of the intersections; the resurfacing of 0.7 miles of roadways; and the installation of traffic monitoring devices along major corridors to track arterial travel times and provide real-time information to the traveling public so they can make informed decisions and adjust travel patterns to reduce commuting delays. The information is available at <https://bluetoad.trafficcast.com/map/standalone?key=WXIdckcLLZa8y74enD19jw%03D%03D>; a sample view is illustrated in Figure 1. RTS ridership for the first quarter was 2.88 million; a total of 11 businesses were enrolled in the employee pass program resulting in 103,936 riders.

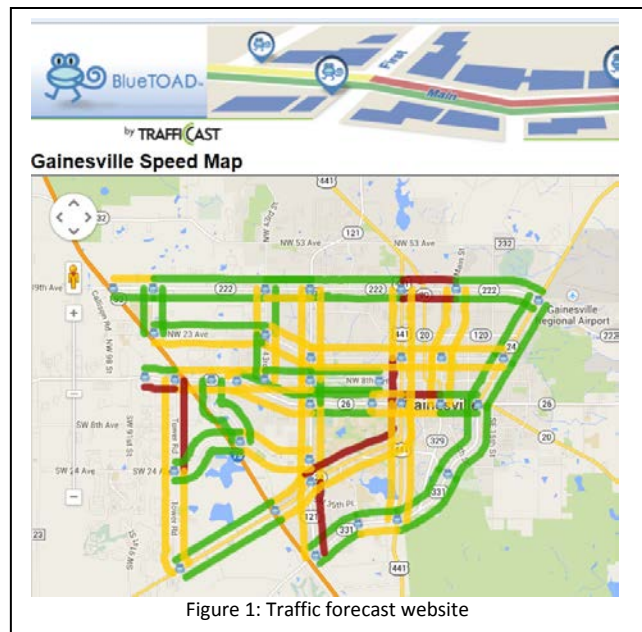


Figure 1: Traffic forecast website

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;
Facilities Manager

Committee: Legislative and Organizational Policy Committee

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

City Staff reviewed the City of Omaha's Public Facilities Master Plan as a model to be used in developing a Master Plan for the City. The model provided several elements that can be used by the City.

The first phase includes getting input from the Departments and Divisions on the Master Plan. This has been delayed due to the recent resignation of the Facilities Manager. The Assistant City Manager has taken on the day to day operations of the Facilities Management Division until a permanent Facilities Manager can be 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

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

During 1st Quarter, the Housing and Community Development Division (HCD) assisted families by providing an array of housing services. A total of 54 families were provided with housing assistance and services. The HCD assisted 11 families with financial assistance and 43 families with housing counseling services.

Direct financial assistance was provided to 4 families through the homeowner rehabilitation program to provide housing repairs; and 7 homebuyers received down-payment assistance to aide in the purchase of their first home. Through the housing counseling program, 12 homeowners attended the mandatory Homeowner Education & Training (HOT) workshops; 27 families received training through the down payment assistant (DPA) workshop for first time homebuyers; and 4 families received credit counseling services.

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

Fiscal Year 2015 Quarterly Updates:**1st Quarter Report (October 1, 2014 – December 31, 2014)**

The offsite remediation work was completed in November, 2014. The CDC heard a presentation on the offsite remediation work and how City staff worked with PGC, USEPA and Beazer East, Inc. to complete the project. 100 parcels were remediated as a part of the project; this included 100% participation by the Stephen Foster Neighborhood. The next phase of the work will focus on the on-site remediation work.

The settlement agreement between the City of Gainesville and Beazer East, Inc. was approved by the City Commission on November 20, 2014. The total value of the settlement agreement was approximately \$945,000. This includes stormwater improvements Beazer performed in the Stephen Foster Neighborhood; Beazer providing a bike path to the City on the Koppers site in the future after the on-site remediation is complete; and Beazer removing the piles of material at the material storage yard. The City received approximately \$674,000 in cash as part of the settlement. The City Commission will determine how the cash funds will be used.

The LIT continues to review and provide feedback to USEPA, Beazer and Cabot on reports and technical documents related to the Cabot-Koppers Superfund Site. The LIT will continue to monitor the site as requested by both the City and the County Commission.

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

Sponsor: Lauren Poe, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

Staff developed and refined the list of projects included in the Master Plan, prioritized the list, added cost estimates and distributed the list to staff and citizen boards for input. In addition, accomplishments for 2013/2014 were documented as staff evaluated the departmental Strategic Plan in preparation for updating and revising in 2015. Staff prepared the materials for the January 2015 presentation to the Recreation, Cultural Affairs and Public Works Committee. Work also continued on the development of the departmental 501 (c) (3) non-profit organization to position the department to be eligible for private funding that is only available to non-profit organizations versus local governments. Preparation for the January 27th Kick-Off of the Foundation Advisory Committee occurred during this quarter as well. There were no conservation land acquisitions during this quarter.

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

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

Beazer is in the process of developing its proposed workplan for full-scale implementation of ISGS in the former process area at the Koppers site. Beazer is expected to provide the workplan for review by EPA, GRU, ACEPD and others in January or February 2015.

Cabot submitted a workplan for additional testing to better define the extent of contamination at the Cabot site which GRU and its consultants, along with ACEPD, reviewed and commented on. The plan was approved and is scheduled to be implemented.

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

Sponsor: Helen Warren, Commissioner (At-large)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The LEEP Program was awarded The Florida Municipal Electric Association’s 2014 Community Service Award for its continued success and involvement in enhancing its customer’s quality of life. This program has upgraded the efficiency of more than 1,200 homes that will save energy and lower electric consumption.

This year’s goal is to improve 124 homes with a budget of \$469,600. To date, the following achievements have been made:

Total # of applications in queue	70
Homes pre-inspected (Initial energy survey to determine home improvements and provide customer with educational information.)	65
Homes vouchered (Commitment to pay contractor for approved improvements.)	27
Homes completed	5

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 # TBD

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

Sponsor: Craig Carter, Commissioner (District III)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

City staff has initiated a review of potential opportunities that can be shared with County staff for further discussion. There is a new County Manager and two new Assistant County Managers who have recently joined Alachua County. City staff wanted to allow some time for these new County officials to get acclimated before initiating a broader staff level discussion about potential collaborative opportunities that can eventually be brought to the Audit, Finance and Legislative Committee and then the City Commission.

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

Sponsor: Todd Chase, Commissioner (District II)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The Mayor sent the attached update on behalf of the Commission. The General Policy Committee voted to schedule a workshop to further discuss options, and to invite members of the Alachua County Commission and the Alachua County Legislative Delegation to attend and participate in the discussion. The workshop is scheduled for February 26, 2015.



City of Gainesville

Edward B. Braddy, Mayor

January 27, 2015

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

Dear Representative Perry:

The General Policy Committee, which is comprised of the seven Gainesville City Commissioners, met on January 21, 2015 to discuss various governance models as options for Gainesville Regional Utilities (GRU). After an in-depth discussion, we agreed that at this time we will not propose any changes to the governance of GRU. We will continue to discuss the matter at an upcoming workshop, and will invite the Alachua County Legislative Delegation and the Alachua County Commission to participate in the discussion.

As we begin the new year, allow me to summarize the actions we have taken in the past year.

January 2014

- Added an Alachua County Commissioner as a non-voting member to the Regional Utilities Committee (RUC)
- Referred the Gainesville Chamber of Commerce Energy Study to the RUC for review and recommendation back to the full Commission

February 2014

- Held a workshop with presentations on utility governance from the FMEA, the former Lakeland Electric General Manager and a JEA Utility Board member
- Held an additional meeting to gather public input

March 2014

- Discussed governance at our March 20th regular meeting

April 2014

- Held a workshop to discuss governance models such as one proposed at our March 20th meeting

September 2014

- Referred the issue of governance to the new General Policy Committee

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(352) 334-5015 • Facsimile: (352) 334-2036 • E-mail: mayor@cityofgainesville.org

October 2014

- Voted to dedicate one regular City Commission afternoon meeting per month to GRU business

November 2014

- Referred establishment of a citizen rate review committee to the RUC

As you can see, the Gainesville City Commission has not ignored the issue of GRU governance but, instead, has had a very thoughtful and deliberative discussion about it. We have explored alternatives but could not come up with anything that would gather majority support. Indeed, to even place a referendum on the ballot requesting a change in the city charter, the affirmative votes of six commissioners would be necessary. The votes are simply not there.

Sincerely,



Edward B. Braddy
Mayor

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

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

Sponsor: Craig Carter, Commissioner (District III)

Fiscal Year 2015 Quarterly Updates:

1st Quarter Report (October 1, 2014 – December 31, 2014)

The EDI Director participated with the Gainesville Area Chamber of Commerce in their marketing trip to New York City and the metro area to communicate the opportunities in Gainesville regarding economic development.

The EDI Director participated regularly in the 1st quarters with external stakeholders regarding prospects for manufacturing and small business development and with internal stakeholders within General Government and GRU.