



## *Administrative Services Department*

# City Commission Strategic Plan FY2014

# City Commission Strategic Plan

- Strategic Planning
- Current Plan for FYs 2013/2014
- Modified Plan
- Strategic Issues & Ideas for FY2014

# Strategic Planning

- City of Gainesville's Organizational Vision:
  - To achieve national recognition as an innovative provider of high quality municipal services
- City Commission's Strategic Plan:
  - Initiatives outside of the City's day-to-day operational activities that are designed to help achieve Gainesville's vision

# Strategic Planning

- Annual Retreat
- Committee Referrals
- Strategic Plan Document

# Current Plan for FYs 2013/2014

- August 21<sup>st</sup>, 2012:
  - Plan development retreat at Bouleware Springs
- January 3<sup>rd</sup>, 2013:
  - FYs 2013/2014 plan adopted
- August 6<sup>th</sup>, 2013:
  - Plan update retreat at GRU EOC
- November 7<sup>th</sup>, 2013:
  - Modified plan to be adopted

# Modified Plan

- Retreat Focus and Outcome:
  - Received status updates
  - Sunset initiatives
  - Adjusted initiatives
  - Prioritized initiatives
  - Modified plan

# Modified Plan — Sunset Initiatives

1.1 Develop and continue programs to reduce the causes of crime

1.2 Coordinate the effort to bring a center that promotes family safety to the City

2.5 Improve coordination with Alachua County in order to more effectively plan and develop Gainesville's urban reserve area

3.2 Continue to address senior services and issues

3.3 Continue to address children & youth issues & services, along with their parents

4.1 Develop strategies for conducting successful annexation referendums

4.4 Formalize relationships to build key partnership opportunities with UF and SFC

5.2 Support the reconstruction of transportation facilities to encourage redevelopment of 6th Street & Depot Avenue

6.1 Develop creative ways to measure progress in code enforcement

6.3 Accelerate the identification and acquisition of conservation lands and complete WSPP capital projects

6.6 Increase the cultural opportunities/offerings in the City

# Modified Plan – Adjusted Initiatives

1.3 Develop a Public Facilities Master Plan

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

2.4 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas

2.6 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10%

2.7 Capture metrics for the City's Economic Development and Innovation Department within a revised Strategic Action Plan for Economic Development

3.4 Facilitate broader community support to improve the educational opportunities for City youth

3.5 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



# Modified Plan – Initiative Priorities

## *Highest Priority*

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 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan

2.6 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10%

3.1 Continue implementation of the 10 year plan to end homelessness

3.4 Facilitate broader community support to improve the educational opportunities for City youth

3.5 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

# Modified Plan – Initiative Priorities

## *Highest Priority*

4.2 Implement Government 2.0 Strategy

5.1 Assess neighborhoods to determine need for infrastructure improvements for bike/pedestrian use. Continue to expand the network by at least 1 mi/year & expand ADA access

5.4 Bring existing roadway stock up to 70 PCI rating level, as established by the Army Corp of Engineers

5.5 Implement improved transit as described in the RTS Premium Service Report & develop an RTS capital replacement fund

6.2 Ensure the quality and broad distribution of affordable housing throughout the City

6.4 Actively participate in the clean-up and redevelopment of the Cabot/Koppers Superfund site

# Modified Plan – Initiative Priorities

## *Higher Priority*

2.4 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas

2.7 Capture metrics for the City's Economic Development and Innovation Department within a revised Strategic Action Plan for Economic Development

5.3 Enhance storm water infrastructure in older neighborhoods & construct them as neighborhood amenities

6.5 Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land

7.4 Improve the energy efficiency of GRU customers with an emphasis on low income homes

# Modified Plan – Initiative Priorities

## *High Priority*

1.3 Develop a Public Facilities Master Plan

3.6 Address need for violence prevention and mental health services

4.3 Develop strategies to ensure the economic, environmental, and social sustainability of the City

7.1 Protect the quality of drinking water in Gainesville

7.2 Monitor compliance with recycling ordinances and identify a roadmap for achieving a recycling goal of 75%

7.3 Monitor & report the progress of the coordinated response at the local level to address energy policy and climate change

# Strategic Issues & Ideas for FY2014

- Commissioners' key strategic issues
- Idea board
- Staff review and action

# Strategic Issues & Ideas for FY2014

## 1. Existing Strategic Initiative

- Covered by an existing initiative or added as a new action step or critical success measure.

## 2. Operational

- Part of the City's everyday operations, covered by an existing program, or staff assignment.

## 3. Philosophy

- A philosophy or concept and may act as a guide for staff; ideas may be revisited during next year's biennial plan creation.

## 4. Community Effort

- An area-wide issue/need the City will be a partner in addressing.

# Existing Strategic Initiative

***Covered by an existing initiative or added as a new action step or critical success measure.***

Affordability of services [partner with the private sector]

Blend intent of #4.4 into #3.4 and #3.5 [re: partnerships]

Eastside development

Empowerment center

Government 2.0

High-quality and affordable housing [growth management regulations]

Identify all sources of drinking water contamination

Maintain and expand infrastructure

More economic activity, jobs, and innovation economy

No excessive costs for building [re: #2.3]

# Existing Strategic Initiative, cont.

***Covered by an existing initiative or added as a new action step or critical success measure.***

Quality job opportunities [small business entrepreneurs]

Recreation Master Plan

Revitalize Cabot/Koppers neighborhood

Staff participation in changes to Koppers ROD per airborne contaminant standard revisions

Transportation



# Operational

***Part of the City's everyday operations, covered by an existing program, or staff assignment.***

75% recycling goal measurable and verifiable

Citizens' Academy 2.0

Diversity and equity in the workplace and schools

Florida Works business grants to hire interns/apprentices - conditions for accepting funds?

Focus on abandoned homes

Identify all sources of drinking water contamination

Improve transportation access to Senior Recreation Center

Need metrics for sustainability, economics, and environmental

Overlay map of Eastside, CRA, Enterprise Zone, and SEGRI

Partnerships displayed as a metric throughout strategic plan

Standing committee assignments to correspond with initiative sponsors

# Philosophy

***A philosophy or concept may act as a guide for staff; ideas may be revisited during next year's biennial plan creation.***

Accommodate more people [internet service, transportation]

Anticipate East Alachua planning with East Gainesville economic development

Broader strategic goals

City Commission/Staff project teams

Define Gainesville's sustainability/capacity to endure

Family-friendly policies

Identify skill sets employers need; bring trainers together

Make the City desirable

Proportionality in considering transportation alternatives

Reduce traffic congestion [new strategic initiative?]

Strategic plan to serve as a sustainability plan

Sustainability balanced with affordability and value

# Community Effort

*An area-wide issue/need the City will be a partner in addressing.*

#3.5 - Modify to: "Pursue state of the art vocational and training center"

#3.6 - Mental and behavioral health

Encourage realtors and bankers to take over foreclosed properties

Vocational and high-tech training center

# Recommendation

- The City Commission
  - receive a presentation on the City Commission strategic plan;
  - accept the assignment of initiatives to each member of the City Commission to Sponsor;
  - remove all existing strategic initiative referrals from the committee referral lists;
  - refer all strategic initiatives to the aligned Committee and
  - adopt the adjustments to the City of Gainesville Strategic Plan for Fiscal Years 2013 and 2014.