

**LEGISLATIVE #**

**120570A**



# STRATEGIC PLAN

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FISCAL YEAR 2013 & 2014

*January 2013*

**Gainesville City Hall**  
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Produced By:  
City of Gainesville  
To be Adopted, January 3, 2013  
Last Updated, November 29, 2012

Strategic Plan FYs 2013-2014  
City of Gainesville, Florida

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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  
Nicolle Shalley, 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 this document 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 potential, governance, infrastructure and transportation, quality of life, and the environment and energy. Each stated goal is supported by a series of initiatives as described in this strategic plan.

This is a living document which features a framework that can be adjusted based on the current needs of the community. 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.

Through sharing this document with our community, 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.

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## INTRODUCTION

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### WHY HAVE A STRATEGIC PLAN?

Knowing the “destination” or vision for a community is merely one required element for a city’s success; another is having a “roadmap” or a strategic plan that helps us get there. This plan helps translate the community’s vision and City Commission’s goals to the organization – enabling the organization to better serve the community.

This plan strives to provide concentration and clarity by outlining the goals and initiatives the organization will focus on over the next two years. With limited staffing and financial resources, it is even more important to focus on achievable goals. Trying to do everything is simply unrealistic.



Since assumptions, community needs, the economy, legislation and other factors upon which this plan is based continue to change, it is necessary that it be considered as a beginning, rather than an end, to managing the organization and serving the Gainesville community. This simple plan is prioritized around key initiatives that the Mayor and City Commission has outlined for the community and is intended to be a living document, which will be evaluated and updated regularly.

### SCOPE OF THE PLAN

The Strategic Plan outlines the organizational vision, mission and values while summarizing the community profile and strategic planning process. To ensure each factor is achieved, a set of goals, initiatives and high-level performance measures were identified. Finally, the plan discusses the commitment to managing for results and describes the various strategies which will be used to collect, analyze and use data for improved decision-making and planning.

### LEGEND

The following symbols have been used in the Strategic Plan to describe a status change for a Strategic Initiative for the upcoming fiscal year:

SYMBOL	DESCRIPTION
	All initiatives that have a “New” symbol were recently proposed by the City Commission for inclusion in the Strategic Plan.
	All initiatives that have a “Partnership” symbol require a collaborative relationship with Alachua County in order to be accomplished.

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## COMMUNITY AND ORGANIZATIONAL PROFILE

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### COMMUNITY PROFILE

The City of Gainesville, Florida is the county seat and largest City in Alachua County. The City was founded in 1854 and incorporated in 1869. There are approximately 62.7 square miles of land inside the corporate boundaries of the City. As of May, 2011, the City's population was estimated at 124,354 by the by the 2010 US Census. Gainesville is home to the University of Florida, the state's leading research institution, and Santa Fe College, a provider of excellent professional and vocational education. Gainesville has one of the largest medical communities in the Southeastern United States, and is a center for commerce, art and culture in North Central Florida.

### ORGANIZATIONAL PROFILE

The City of Gainesville provides its residents with a wide variety of municipal services including police and fire protection, comprehensive land use planning and zoning services, code enforcement and neighborhood improvements. Construction and maintenance of the City's infrastructure are significant, ongoing services, as well as the planning and operation of the traffic engineering systems. Cultural opportunities, nature trails and parks and recreation improvements help make Gainesville one of the most livable cities in the nation. Gainesville provides refuse removal and recycling services. Gainesville also owns and operates a regional transit system that serves the community, the University of Florida and a portion of unincorporated Alachua County. The City provides administrative services to support these activities. These services are accomplished through various City departments under the direct supervision and leadership of the City Manager.

### LOCATION

The City of Gainesville is located on the I-75 corridor, halfway between Atlanta and Miami.



**VISION FOR GAINESVILLE 2030**

*Gainesville will be a vibrant city  
in healthy economic, social, and  
environmental relationship  
with our region,  
where we each live in safe  
and supportive community  
near recreation, wilderness,  
shopping, and our schools and jobs.*







**CITY OF GAINESVILLE**  
every path starts with passion  
FLORIDA

# CITY OF GAINESVILLE

## Vision

The City of Gainesville will set the standard of excellence for a top ten mid-sized American city; recognized nationally as an innovative provider of high quality, cost-effective services.

## Mission

We are committed to providing **exceptional services** that **enhance the quality of life** for the Gainesville community.

## Values

**Integrity:** We will be open, honest and honor our commitments.

**Diversity:** We will maintain a viable workforce that reflects our community.

**Teamwork:** We will work cooperatively to build and maintain productive working relationships.

**Citizen and Customer Satisfaction:** We will strive to meet our citizens' and customers' needs in a professional and courteous manner.


**Quality:** We will aspire to the highest level of excellence in our products and services.

**Financial Accountability:** We will provide responsible stewardship of the city's assets and resources.

**Sustainability:** We will meet the economic, social, insitutional and environmental needs of current citizens without compromising the ability of future citizens to meet their own.

**Communication:** We will communicate effectively with our citizens, our customers and the community at large.

**STRATEGIC GOALS AND INITIATIVES FY 2013/2014**

GOAL		INITIATIVE
<b>1. Public Safety</b> <i>Maintain a safe and healthy community in which to live</i>		<b>1.1</b> Develop and continue programs to reduce the causes of crime <b>1.2</b> Coordinate the effort to bring a center that promotes family safety to the City <b>1.3</b> Continue to evaluate public safety facilities as the city grows.
<b>2. Economic Development and Redevelopment</b> <i>Foster economic development and encourage redevelopment</i>		<b>2.1</b> Implement the South East Gainesville Renaissance Initiative (SEGRI Project), Foster commercial & residential development In Eastern Gainesville <b>2.2</b> Continue Implementation of the Strategic Redevelopment Plan for Depot Park And The Power District <b>2.3</b> Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan <b>2.4</b> Continue to position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas <b>2.5</b> Improve coordination with Alachua County in order to more effectively plan and develop Gainesville's urban reserve area <b>2.6</b> Develop strategies to support small, minority and women-owned local businesses <b>2.7</b> Develop metrics for the Innovation & Economic Development Department
<b>3. Human Potential</b> <i>Assist every person to reach their true potential</i>		<b>3.1</b> Continue implementation of the 10 year plan to end homelessness <b>3.2</b> Continue to address senior services and issues <b>3.3</b> Continue to address children & youth issues & services, along with their parents <b>3.4</b> Facilitate broader community support to improve the educational opportunities for City youth <b>3.5</b> Create a more diverse & skilled workforce; retain local talent & recent graduates
<b>4. Governance</b> <i>Measure and improve the cost-effectiveness of government services</i>	 	<b>4.1</b> Develop strategies for conducting successful annexation referendums <b>4.2</b> Implement Government 2.0 Strategy <b>4.3</b> Develop strategies to ensure the economic, environmental, and social sustainability of the City <b>4.4</b> Formalize relationships to build key partnership opportunities with UF and SFC
<b>5. Infrastructure and Transportation</b> <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>		<b>5.1</b> 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 <b>5.2</b> Support the reconstruction of transportation facilities to encourage redevelopment of 6th Street & Depot Avenue <b>5.3</b> Enhance storm water infrastructure in older neighborhoods & construct them as neighborhood amenities <b>5.4</b> Bring existing roadway stock up to 70% rating level, as established by the Army Corp of Engineers <b>5.5</b> Implement improved transit as described in the RTS Premium Service Report & develop an RTS capital replacement fund
<b>6. Quality of Life</b> <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>	 	<b>6.1</b> Develop creative ways to measure progress in code enforcement <b>6.2</b> Ensure the quality and broad distribution of affordable housing throughout the City <b>6.3</b> Accelerate the identification and acquisition of conservation lands and complete WSPP capital projects <b>6.4</b> Actively participate in the clean-up and redevelopment of the Cabot/Koppers Superfund site <b>6.5</b> Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land <b>6.6</b> Increase the cultural opportunities/offers in the City

<b>7. Environment and Energy</b> <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 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
	7.4 Improve the energy efficiency of GRU customers with an emphasis on low income homes

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STRATEGIC INITIATIVE # 1.1

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**GOAL # 1: PUBLIC SAFETY**

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

*Legistar # 080460*

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

**Champion:** Tony Jones, Police Chief

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

**Committee:** Public Safety Committee

**Stakeholders:** Public, Neighborhoods, Businesses, University of Florida (UF), , Black on Black Crime Task Force, Santa Fe College (SFC), other law enforcement agencies (local, state, federal), Alachua County Sheriff's Office (ACSO), Alachua County School Board (ACSB), Other government organizations such as Housing Authorities, Children's Alliance, Department of Juvenile Justice (DOJ), Department of Youth & Families, Other community organizations such as Keep Alachua County Beautiful, the Alachua County Coalition of the Homeless & Hungry, Boys & Girls Clubs etc, & Downtown alliances & boards such as the Community Redevelopment Association (CRA), Downtown Coordination Team, & Gainesville Downtown Owners & Tenants (GDOT)

**Desired Outcome:** Implement programs that help to reduce the causes of crime and increase safety & the feeling of safety within the community.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. GPD has identified a variety of community-oriented policing programs which are designed to mitigate the major causes of crime in the community, such as drugs, lack of parental attention and limited access to educational opportunities.

**Progress to Date:**

In FY 2007, the Violent Crime Task Force was formed to target the increase in violent crime. The success of this Task Force resulted in the implementation of the Tactical Impact Unit, a permanent entity targeting violent crime which began in September 2007. The Comprehensive DUI/Underage Drinking Plan, which is a collaborative effort among stakeholders was implemented to provide enforcement, education, treatment and prevention services to mitigate underage drinking in the community.

In FY 2008, the Center for Community Conflict Resolution went online to provide mediation services to reduce conflicts that could lead to criminal actions and diminished quality of life. The design process for the Community Policing and Training Center design process continued, throughout the year, but construction was postponed until 2012.

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## STRATEGIC INITIATIVE # 1.1

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In FY 2009, GPD continued its commitment to community-oriented policing through the use of crime prevention programs such as, Crime Prevention through Environmental Design (CPTED), Citizens Academies and Police Beat, which featured segments dealing with a wide range of crime prevention topics. Planning for the Joint Crime Analysis Program with ACSO continued during the fiscal year. Citizens Data Trac meetings were held throughout the fiscal year to encourage information sharing among neighborhoods and businesses in order to identify potential crime hot spots. Outreach efforts were implemented with stakeholders to develop an anti-robbery campaign in the urban core of the community. A new operations bureau program called *Tactical Briefing* was implemented during the fiscal year which uses a quantitative approach to deploy limited resources to areas with recognizable crime patterns based on crime analysis data.

In FY 2010, GPD implemented organizational changes and launched a number of new programs to reduce the causes of crime. At the beginning of the fiscal year, significant reorganization took place, which resulted in 17 sworn positions being reassigned to the patrol zones. Following the reorganization, GPD refined its mission statement to focus on crime prevention and kicked-off an organization-wide strategic planning process. During the year, the Citizens on Patrol program was expanded from Citizens Academy graduates to include 30 volunteers, a GPD investigator joined the combined gang unit with Alachua County, a K9 Team was assigned to the Highway Interdiction Team, and the Gang Resistance Education and Training (GREAT) was launched to teach anti-gang initiatives to elementary students. Media & citizen outreach efforts expanded by using a retooled GPD “Facebook” sight which increased social networking. The annual National Night Out against Crime continued with community wide events in many neighborhoods targeting crime prevention & citizen activation initiatives.

In FY 2011, the Reichert House program was expanded to include elementary age students, two positions were added to staff the Gang Intervention Unit, an assessment of juvenile delinquency in Gainesville through a joint partnership with the State of Florida Department of Juvenile Justice was completed and the combined City/County Drug Task Force was enhanced with the addition of a Highway Enforcement Team. During the enhanced and continued actions to reduce the causes of crime throughout FY11, the Gainesville Police Department was also specifically focused on reducing the occurrence of property crimes within the city.

In FY 2012, GPD addressed its strategic initiative by strengthening communication with the community, launching a three-year strategic plan, and introducing new crime reduction strategies. GPD created the position of Crime Reduction Manager to better coordinate crime reduction efforts, and the Targeted Police Response Plan was unveiled as the crime reduction strategy for GPD. Successful partnerships with the businesses of Kangaroo, Target and Firehouse Subs led to the acquisition of two

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**STRATEGIC INITIATIVE # 1.1**

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additional K-9's, AEDs, and the "Shop with a COP" program. The design portion of the new police headquarters building was completed and construction should begin soon. The gang intervention unit was tasked with a graffiti initiative which led to numerous taggers being identified and charged. This was the first such initiative of a large scale and involved many community stakeholders. Chief Jones remains committed to appropriate staffing levels of uniformed police officers performing our primary function of front line service delivery. Emphasis was placed on equipping and training our personnel to the highest degree possible.

**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Construction of elementary wing for the Reichert House Program.	2014
2. Assess juvenile delinquency in Gainesville through a joint partnership with the State of Florida Department of Juvenile Justice.	On-going
3. Continue expansion of crime prevention through environmental design programs using front-line personnel for CPTED evaluations	On-going
4. Continue community outreach through presentations, social networking, participatory citizens volunteers, "You and the Law" educational series, crime watch meetings, Black-on-Black Crime Task Force initiative in Pine Ridge, Citizens on Patrol and other activities targeting citizens.	On-going
5. Strengthen & reinvigorate existing crime watch and homeowner associations via regular attendance, participation, & crime prevention forums such as <i>National Night-Out Against Crime and monthly neighborhood walks with the Police Chief.</i>	On-going
6. Partner with community stakeholders to create the BOLD (Brave Overt Leaders of Distinction) Program which focuses on at-risk young males, 18-24 years of age to assist the participants through mentorship and leadership, return to school for GED or Diploma, assist them in employment, being crime free, and making the transition in becoming contributing members of society.	On-going

**Critical Success Measures:**

- Crime rate comparisons with like communities through the use of the Uniform Crime Reporting System (UCRS) and Florida Department of Law Enforcement (FDLE) Statistics
- Number of crime watch & neighborhood associations regularly attended
- Number of CPTED Evaluations
- Number of participants enrolled in Reichert House

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## STRATEGIC INITIATIVE # 1.2

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### GOAL # 1: PUBLIC SAFETY

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



Legistar # 080472

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

**Champion:** Lynne Benck, Police Captain

**Sponsor :** Lauren Poe, Commissioner (At-large)

**Committee:** Public Safety Committee

**Stakeholders:** Alachua County Victim Services, Child Advocacy Center (CAC), Department of Children and Families, Child Protection Team (CPT), Guardian Ad Litem, State Attorney's Office, University of Florida Police Department, Alachua County Sheriff's Office

**Desired Outcome:** Improve service delivery to child and family victims by providing a streamlined effort by multiple agencies at a centralized facility.

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 2, 2008.

#### **Progress to Date:**

In FY 2009, meetings and discussions between agencies were held to discuss the feasibility of bringing a center that promotes family safety to the City of Gainesville. The discussions about the need for a family center have given agencies a broader perspective of the issues at hand and these agencies, along with the City of Gainesville are continuing talks about the possible model for the center, such as types of services, location and staffing needs.

In FY 2010, further meetings were held which led to the need to investigate possible funding sources for a family safety center. Potential partners have been included in many of the discussions and if a funding source is identified, the next steps of co-location should go smoothly. Before 2012 we would like to see not only a funding source but the beginning stages of the center's construction or purchase. The final milestone to be met will be the occupancy by multiple agencies of a center for family safety. The final name of the center has yet to be determined.

In FY 2011, the key players attended several community and stakeholder meetings to spread the concept of a family safety center to the community. Sources of funding are still being investigated and sought.

In FY 2012, all stakeholders in this initiative worked together and made stronger commitments toward seeing a co-located child services center. They did this through regular meetings and a formal, goal-setting, obstacle-identifying roundtable discussion led by a professional team builder and motivational

Strategic Plan FYs 2013-2014  
City of Gainesville, Florida

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**STRATEGIC INITIATIVE # 1.2**

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speaker. Stakeholders are more determined than ever to see this initiative become a reality. The CAC incorporated the goal of this initiative into their visioning plan. The CAC and the CPT have created a strong alliance on this project and have organized the whole group to look at potential buildings. They have had preliminary talks with persons who may agree to be donors in the future. The group has decided that they will not start the fundraising process until they know the location and exact cost of a potential site. It is expected that this initiative will see significant movement in 2013.

**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Identify funding source	June 2013
2. Name center	June 2013
3. Begin construction or purchase building	TBD
4. Occupy building	TBD

**Critical Success Measures**

- Continued participation of the agencies currently committed
- Acquiring Funding
- Purchase of Building or new construction



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**STRATEGIC INITIATIVE # 1.3**

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**GOAL # 1: PUBLIC SAFETY**

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

INITIATIVE 1.3: CONTINUE TO EVALUATE PUBLIC SAFETY FACILITIES AS THE CITY GROWS

**Co-Champions:** Paul Folkers, Assistant City Manager  
Fred Murry, Assistant City Manager

**Committee:** Public Safety Committee

**Stakeholders:** Gainesville residents, neighborhood crime watch groups, Gainesville Fire Rescue (GFR), Gainesville Police Department (GPD), Police Advisory Council, Alachua County Fire Rescue (ACFR), Alachua County Sheriff's Office (ACSO), and Florida Highway Patrol (FHP).

**Desired Outcome:** Develop a long-term plan for future facilities and staffing for GPD & GFR.

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2011 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 20, 2011. This was reworded in October 2012.

**Progress to Date:**

In FY 2012, GPD and GFR participated in development of the FY 2013- 2017 Capital Improvement Plan. Equipment and facilities improvements were included in the CIP. Fire Station 19 which is a County facility that operates within the City of Gainesville was a topic of discussion during the FY 13 Budget discussion but no action was taken on this item. GFR and the City's Land Rights Coordinator looked for land suitable for a replacement of Fire Station 1. Preparation for construction of the new GPD Building is underway. A fourth neighborhood meeting is being scheduled for the first quarter of FY 2013 to keep the residents and businesses abreast of the construction timeline for the project. The Demolition Phase is being scheduled for the first quarter of FY 2013. The Project Manager Reid Rivers is working with GPD staff to prepare the site for the demolition phase. The removal of the fuel tank and relocation of computer and phone lines is underway. The GFR and GPD submitted information on staffing, facilities and equipment needs to Strategic Planning Manager, Lila Stewart on the proposed NW Annexation which is scheduled for the November 2012 and the March 2013 Ballots.

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**STRATEGIC INITIATIVE # 1.3**

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**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Complete construction of new GPD headquarters facilities	March 2014
2. Acquire property and begin planning for construction of new Fire Station 1	September 2013
3. Prioritize potential locations for future facilities for GPD in the southwest and eastern areas of the city	August 2013
4. Prioritize potential locations for future facilities for GFR including training facilities	August 2013
5. Review GPD and GFR staffing based on level of service and City growth	August 2013
6. Present findings on future facility and staffing needs to the City Manager for inclusion as feasible in CIP and operating budget recommendations to the City Commission	October 2013

**Critical Success Measures**

- Complete construction/renovation of new GPD headquarters facilities
- Complete land acquisition and initiate planning for construction of new Fire Station 1
- Address future facility and staffing needs for GPD and GFR as feasible in CIP and operating budget
- Maintain or improve Insurance Services Office (ISO) rating
- Maintain or improve GPD and GFR response times

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**STRATEGIC INITIATIVE # 2.1**

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**GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #080464*

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

**Champion:** Kelly Fisher, Community Redevelopment Agency Director

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

**Committee:** Community Redevelopment Agency (CRA)

**Stakeholders:** Chamber of Commerce, East Gainesville Development Corporation (EGDC), Front Porch Communities, County Leaders, Community Redevelopment Board, Eastside Redevelopment Advisory Board, property owners, Neighborhood Associations, GRU

**Desired Outcome:** Provide a catalyst for public and private investments in the Area. Enhance primary corridors and enable future development/economic development of the former Kennedy Homes site.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2007, the City acquired the Kennedy Homes site and completed the SEGRI Master Plan. Kennedy Homes was demolished and the CRA is discussing ways to move forward with redevelopment opportunities.

In FY 2008, the City was given permission to develop former Kennedy Homes without the Housing and Urban Development (HUD) use restriction.

In FY 2009, a Request for Proposals for a mixed income development at the former Kennedy Homes property was issued by the CRA.

In FY 2010, the Hawthorne Road Cafe was built and the RFP process was completed with a tenant chosen to occupy in FY11. The CRA's proposal for the redevelopment of Kennedy Homes is moving forward with much of FY10 dedicated to strategic planning.

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**STRATEGIC INITIATIVE # 2.1**

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In FY 2011, a lease to purchase agreement was fully executed with Southern Charm and Pie Factory for the Hawthorne Road Café and the funding for the tenant build-out became possible through the Grow Gainesville Fund, a CRA Economic Development Finance Program. Progress in the way of strategic planning continued on the former Kennedy Homes redevelopment, now referred to as the “1717 SE 8<sup>th</sup> Avenue” project. An RFQ for Redevelopment Plan Design and Documentation was drafted and submitted for legal review; to be released in FY2012.

In FY 2012, tenant build-out of the Hawthorne Road Café – now known as Southern Charm Café & Pie Factory – was completed. A “soft” opening was held in October, and a formal Grand Opening in November. Initial reviews of the restaurant have been quite positive. Also in FY 2012, the City began discussions with Santa Fe College to explore transferring GTEC management to the Santa Fe Center for Innovation & Economic Development (CIED) center. Discussions have been on-going throughout the year. The CRA initiated a comprehensive assessment of the Hawthorne Road corridor. The CRA plans to use this information to initiate future projects, including major corridor/roadway enhancements from GTEC to the five points intersection. CRA is also coordinating with the Alachua County School Board for improvements to the bus depot on Hawthorne Rd. Outreach and investigation continues into identifying potential redevelopment partners and opportunities for the 1717 site.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Expand the Eastside Redevelopment Area	Completed, 2010
2. Finalize negotiations and funding for the Hawthorne Road Café through Grow Gainesville	Completed, 2011
3. Grand opening of Southern Charm Café & Pie Co. (Hawthorne Road Café)	Completed, 2012
4. Develop designs for improvements to School Board bus depot. Partner with School Board to improve façade/fencing.	Underway; Construction anticipated for 2013
5. Complete Hawthorne corridor analysis and begin design on corridor improvements.	2013
6. Continued outreach for partnerships at 1717 SE 8 <sup>th</sup> Ave	On-going

**Critical Success Measures:**

- Grand Opening of Southern Charm
- Construction of Fencing/façade improvements at the bus depot
- GTEC transition with Santa Fe
- Development of construction documents for Hawthorne Corridor improvements

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**STRATEGIC INITIATIVE # 2.2**

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**GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #080464*

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

**Champion:** Kelly Fisher, Community Redevelopment Agency Director

**Co-Sponsors:** Craig Lowe, Mayor  
Susan Bottcher, Commissioner (District III)

**Committee:** Community Redevelopment Agency (CRA)

**Stakeholders:** Advisory Boards, Downtown Businesses, SPROUT Taskforce, Private Investors, Gainesville Regional Utilities (GRU), Porters Neighborhood, Springhill Neighborhood, University of Florida, and the Chamber of Commerce

**Desired Outcome:** Construction of Depot Park and redevelopment of former GRU Downtown Operations Center

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2007, a Depot Park Area Master Plan and a Request for Proposals (RFP) was released. The City Commission approved funding from the General Government and GRU budgets and an initial vendor was selected. At the end of FY 2007, it became evident that the direction of the Master Plan needed to change along with the selected firm. At that time, the GRU and Depot Park projects were separated into two projects for better tracking and accountability. In FY 2007, a Request for Proposals (RFP) was released to develop a Master Plan for both GRU and Depot Park. The City Commission approved funding from the General Government and GRU budgets and an initial vendor was selected. During the fourth quarter, it became evident that the direction of the Master Plan needed to change along with the selected firm. During the fourth quarter of FY 07, the GRU and Depot Park projects were separated into two projects for better tracking and accountability.

In FY 2008, the Depot Park Master Plan and the Implementation Timeline were approved by the CRA Board of Directors and the City Commission. In FY 2008 and 2009, the general master plan for the GRU area was approved and staff began a work plan of the next steps needed for redevelopment, such as rezoning, environmental testing and reporting, public rights-of-way and the future layout of the site. Additional enhancements continue to be made in the surrounding properties such as Cotton Club, Depot Avenue, and Depot Park.

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## STRATEGIC INITIATIVE # 2.2

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In FY 2009, the RFP for Depot Park was issued and a method for disposal of contaminated soil and remediation at the site was issued by the City Commission. The Depot Building was moved to a temporary site and a preservation architect was selected for the historic building. In addition, a landscape architect was selected for the overall park design and a study of the existing storm water ponds commenced.

In FY 2010, the remediation began and design was at 95% for Depot Park Strategic planning and land assessment activities were initiated for the Power District, including a survey the boundaries and infrastructure.

In FY 2011, a bid for the Depot Building Rehabilitation was solicited and awarded to West Construction. A groundbreaking ceremony was held in September 2011 and the construction schedule is anticipated at approximately nine months. Construction will include a 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 in FY 2011. This event is 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. During FY 2011, some funding sources for Depot Park expired, and moving forward, additional funding sources will continue to be in jeopardy. Planning in the Power District continued and a Leadership Team consisting of the City Manager, City Attorney, and GRU General Manager (as well as supporting staff) was established. The Leadership Team will continue to examine the sites, zoning, and other issues impacting redevelopment. GRU remains on schedule to transition out of the Power District and into the new operations facility throughout the remainder of the 2011 calendar year.

In FY 2012, major construction occurred at the Depot Building. The building underwent a full rehabilitation for adaptive reuse, and Phase 1 of Depot Park (approx. 2 acres surrounding the Depot Building) was also constructed. The project is currently at Substantial Completion and construction is scheduled to conclude by December 2012. An ITN (Invitation to Negotiate) was issued to solicit tenants for the Depot Building; the site includes both a full service restaurant space as well as a café space. Responses were received in November 2012 and are currently being evaluated. The City of Gainesville PWD moved forward on remediation of arsenic and other contaminants associated with former rail uses at the site. In November 2012, the City awarded a contract for construction of the stormwater ponds and installation of the 2-ft cap across the park site. Also in 2012, the Cade Museum completed an architectural competition and announced the design of the future Museum, which will be located at Depot Park.

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**STRATEGIC INITIATIVE # 2.2**

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CRA, City, and GRU staff are currently coordinating with the Cade Museum regarding environmental issues, site control, and other elements necessary to finalize plans for the Museum and park development. The City and the Cade entered into an MOU and a draft agreement for the property conveyance is anticipated to be delivered to the Cade Museum by the end of the year. Power District redevelopment was extremely accelerated in FY 2012. The City finalized legal agreements with GRU and with Prioria Robotics in order to accommodate Prioria's relocation of company headquarters to the Power District. Prioria will occupy a ~22,000 SF warehouse fronting Depot Avenue. The site is currently being converted into office/warehouse/production use for Prioria. CRA is managing the project on behalf of the city, and construction is scheduled to conclude early next year, with Prioria taking occupancy in February 2013. CRA is also actively pursuing other interest in the Power District, with hopes to bring new occupants to the site. The Leadership Team continues to meet regularly, and CRA is leading an effort to rezone the balance of the property available for redevelopment. The rezoning will be jointly funded by CRA and GRU, and is anticipated for early 2013.

**Action Plan for FYs 2013 – 2014 for Depot Park**

Action Steps	Estimated Completion Date
1. Begin reconstruction of Depot building	November 2012
2. Remediate final contaminants	2013
3. Initiate final park design	Underway; Completion anticipated February 2013
4. Complete design and begin construction of the stormwater pond	Underway; Project has been bid. Construction anticipated to conclude by December 2013
5. Develop and Execute legal agreement for Cade Museum at Depot Park	Underway; Completion in 2013

**Critical Success Measures for Depot Park:**

- Effective inter-departmental communication and coordination through status reporting and team meetings
- Funding is approved to move forward with Depot Park construction
- Construction of Ponds by end of 2013
- Execution of legal agreement for Cade site in 2013
- Completion of Park Construction Documents in 2013
- Identification of Depot Building tenants and tenant buildout of restaurant and café spaces.

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**STRATEGIC INITIATIVE # 2.2**

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**Action Plan for FYs 2013-2014 for Power District**

Action Steps	Estimated Completion Date
1. Initiate environmental testing	On-going
2. Craft new zoning for remainder of Power District and initiate full land use/rezoning for balance of site	2013
3. GRU vacates existing operation center	December 2011
4. Construction at Catalyst Warehouse complete and Prioria occupancy begins	February 2013

**Critical Success Measures for Power District:**

- Environmental testing outcomes
- Completion of Catalyst Warehouse renovation
- Prioria move-in
- Rezoning for balance of redevelopment sites
- Successfully engage decision-making stakeholders



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**STRATEGIC INITIATIVE # 2.3**

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**GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #080465*

INITIATIVE 2.3: 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)

**Committee:** Community Development Committee

**Stakeholders:** General public, neighborhood residents, decision makers, city staff and development industry

**Desired Outcome:** Stakeholders have ready and convenient access to public records and access to appropriate staff. Planning process, particularly inter-departmental flow of documents and work product through the city, occurs according to a predetermined pattern. Bases for decisions and recommendations are well documented, well organized, and recorded.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2007, staff ranked vendors associated with an electronic plan management system designed to track workflow associated with the Planning and Development Services Department. In terms of project facilitation, staff worked on several projects in the Airport Industrial Park, Airport proper and within the Innovation Zone. Planning and Development Services staff also met with the private construction industry to re-examine parts of the Development Review Process.

In FY 2008, staff continued to have successful interaction with the Planning and Development community, especially the Builders Association of North Central Florida (BANCF) through monthly meetings. A contract with Innoprise was entered into and project implementation began across multiple departments including Building Inspections, Code Enforcement and Planning and Development Services.

In FY 2009, the Innoprise Electronic Plan Management System was deployed internally to allow for web-based accessibility of planning and development documents and to promote efficiency in land development procedures. A Planning Consultant was hired to review the Comprehensive Plan and Land Development Code.

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**STRATEGIC INITIATIVE # 2.3**

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In FY 2010, the City Commission adopted the Evaluation and Appraisal Report (EAR) for the 2000 Comprehensive Plan after 18 months of community engagement. In addition, a petition for mixed used centers was initiated and will be pursued by staff during FY11. All disciplines in Planning & Development Services were brought on-line with the Innoprise Electronic Plan Management System during FY10 and the Citizen Portal was activated. Staff was engaged with the building and engineering community and GRU to refine the Development Review Process.

In FY 2011, the EAR process, although changed at the state level significantly, did result in the adoption of several Comprehensive Plan element updates. The Land Development Code Update process was framed and placed out for Request for Proposals (RFP). A ranking was adopted by the City Commission in the fourth quarter. Staff continued to provide support to the Community Development Review Committee as they review various City development review processes.

In FY 2012, the work of the Community Development Review Committee was completed with follow up action provided by staff and reported to the City Commission. Over the course of the year, various Comprehensive Plan updates, inclusive of element modifications, were brought to the City Commission for approval as part of the State Evaluation and Appraisal Report (EAR) process. This entire effort will be wrapping up in FY 2013. The City Commission provided support for a rewrite of the Land Development Code consistent with Form Based principles and staff engaged the Consultant in this effort. Substantial work has been completed with respect to this effort. Wrap up of the Electronic Plan Management's functionality regarding on-line payment for various applications is underway.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Implement the Comprehensive Plan amendments outlined in the Evaluation and Appraisal Report	May, 2013
2. Complete implementation of the Electronic Plan Management System by enabling on-line payments through Innoprise <ul style="list-style-type: none"> <li>▪ Allow for select payment of development and permit fees through existing Citizen's Portal</li> </ul>	December, 2012
3. Reduce application review time through improved coordination between the planning department, the office of the City Attorney, and the office of the City Clerk. Consider designating a single person to be responsible for moving applications among departments. <ul style="list-style-type: none"> <li>▪ Create a flow chart, or other summary, of the development review process sufficient to show stakeholders how an application progresses from submittal to final approval.</li> </ul>	Complete

<p>Document should indicate the roles of Gainesville Regional Utilities, of the City Attorney’s Office, of the City Clerk’s office, of the several general government departments, of the several quasi-judicial boards, and of the City Commission in the development review process.</p> <ul style="list-style-type: none"> <li>▪ Evaluate Gainesville Regional Utility’s role in the development review process to ensure that all utility-related requirements have a basis in the Land Development Code.</li> </ul>	
4. Develop petition regarding mixed use zoning districts, activity centers, and large scale retail to bring forward to the Plan Board and City Commission	TBD
5. Develop approach to continue updating the Land Development Code	On-going
6. Work with the Community Development Review Committee (CDRC) appointed by the City Commission to review Development Review Processes city-wide. <ul style="list-style-type: none"> <li>▪ Support meetings of Committee through 2011</li> <li>▪ Develop the Committee’s recommendations for review by City Commission</li> </ul>	Complete
7. Work with Planning Consultant to amend the Comprehensive Plan and Land Development Code <ul style="list-style-type: none"> <li>▪ Implement Future Land Use Element Policy 1.2.7 and 1.2.10, Future Land Use Element Objective 1.3 (and its related policies), Transportation Mobility Element Policy 2.1.10, Urban Design Element Objective 1.3 (and its related policies), Urban Design Element Policy 1.1.7, Urban Design Element Policy 1.1.8, and Urban Design Element Policy 1.4.1.</li> <li>▪ Increase transparency of Land Development Code by reducing the use of zoning overlays and providing graphical depictions of rules where appropriate.</li> </ul>	On-going
8. Update Land Development Code in an effort to ensure transparency and readability of the Code while establishing appropriate Urban Form.	August, 2013

**Critical Success Measures:**

- Adoption of the Comprehensive Plan Amendments by the City Commission and forwarding to State Department of Economic Opportunity as of May, 2013
- Innoprise-user ability to pay fees on-line as of December, 2013
- Petition regarding mixed-use activity centers and large-scale retail approved by Plan Board and adopted by City Commission
- Approach for modifications to Land Development Code approved by City Commission
- Form Based updates to the Land Development Code are adopted by the City Commission in August, 2013

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**STRATEGIC INITIATIVE # 2.4**

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**GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #080466*

INITIATIVE 2.4: CONTINUE TO POSITION CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IMPLEMENT THE PLAN FOR INNOVATION ZONE NEAR UF & OTHER SURROUNDING AREAS

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

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

**Committee:** Economic Development/University Community Committee

**Stakeholders:** University of Florida (UF), Shands, Technology Start-ups, GRU, CRA, Service Providers, General Public, Santa Fe College (SFC)

**Desired Outcome:** Successfully attract Innovative Economy development to the Innovation Zone. Create and set the platform (regulatory regime, infrastructure) for the development of Innovation Square and surrounding property.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. Based on restructuring in the FY11-12 Budget and the rise of the Innovation Square opportunity, the intent of this initiative has evolved toward a centralized Innovation Square.

**Progress to Date:**

In FY 2007, the Innovation Campus Task Force was approved and instituted by the City Commission. Toward the end of FY 2007, two companies graduated from GTEC and were retained within the regional economy. Also, a Strategic Planning effort was undertaken by the GTEC Advisory Board with the intent to plan for future graduates as well as providing for fiscal sustainability of the facility over the long term.

In FY 2008, staff worked with a consultant to complete a master plan for the redevelopment of the 16 acre downtown GRU site.

In FY 2009, two future development platforms were identified in the Innovation Zone to include City-owned Lot 10 and Alachua General Hospital (AGH). In addition, Planning & Development Services staff developed a new land use category called, *Business Industrial* which will contribute to fostering the Innovation Economy.

In FY 2010, the Innovation Hub was approved through work with the petitioner and others and groundbreaking occurred over the summer. The City Commission gave impetus to the facilitation of Innovation Square by

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**STRATEGIC INITIATIVE # 2.4**

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creating the regulatory regime and assessing the infrastructure around the property.

In FY 2011, the regulatory platform for the Innovation Square project was adopted by the City Commission as modifications to the UMU-2 zoning district. This will lay the groundwork for future development of the area over time. The Commission took action to expand the Innovation Zone to encompass a larger area inclusive of additional property in East Gainesville and property proximate to the University campus to the west.

In FY 2012, the Infusion Center was process through the Plan Board resulting approval of the second major building in Innovation Square (following the Innovation HUB). The community had a solid success in attracting MindTree to the former Ayers building and they have since located in the facility. A few State of Florida QTI packages were processed by the City Commission for Innovative Economy firms and progress was made in the implementation of several infrastructure projects designed to support Innovation Square.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Re-write of the University Heights Special Area Plan to accommodate Innovation Square	Completed, 2011
2. Re-evaluate the size and character of the Innovation Zone through Comprehensive Plan Amendments	Completed, 2011
3. Facilitate Innovation Economy opportunities through joint collaboration with the Economic Development Team (City Manager, CRA Director, UFDC, Private Industry and Planning & Development Services Director)	On-going

**Critical Success Measures:**

- Number of innovative economy firms that have located in the Gainesville community
- Development of Innovation Square in terms of jobs and firms located to the area

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STRATEGIC INITIATIVE # 2.5

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**GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**



*Foster economic development and encourage redevelopment*

Legistar #080468

INITIATIVE 2.5: 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

**Committee:** Community Development Committee

**Stakeholders:** Alachua County residents, businesses, Alachua County & City of Gainesville staff, developers, etc.

**Desired Outcome:** The Urban Reserve Area is being planned and developed consistent with the vision of urban development, expressed by the City Commission.

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 2, 2008.

**Progress to Date:**

In FY 2009, the City Commission and County Commission approved the Orderly Plan for Annexation as required by the ATA, and extended the ATA until 2014. In addition, the Rusk Report recommendations were brought forward to the City Commission and were endorsed for implementation. Throughout the fiscal year, City staff worked in coordination with County staff to reach a consensus on transition strategies for Strategic Ecosystems and Long Term Transportation Concurrency for annexed areas. As part of the Comprehensive Plan's Evaluation and Appraisal Report (EAR) process, City and County staff shared EAR work products to promote coordination for long-term planning.

In FY 2010, staff finalized revisions to the Environmental Ordinance that incorporates changes to the manner in which the City handles annexation of properties with Strategic Ecosystems. In addition, staff coordinated with the county on transportation issues involved with the Butler Plaza Land Use Plan and the Urban Village.

In FY 2011, environmental regulations were adopted by the City Commission at the Petition level and will come forward in the future for 1st Reading of an Ordinance. Staff continued to coordinate on the vision regarding the Urban Village as well on the PD regarding Butler Plaza.

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**STRATEGIC INITIATIVE # 2.5**

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In FY 2012, adoption of the environmental regulations to the land development code occurred making for a more seamless regime with some exceptions regarding the City and County environmental approach. The Butler Plaza PD was adopted by the City Commission completing the annexation process for the subject property. A new framework for development of the Urban Village was approved by the City Commission.

**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Present update regarding planning in the Urban Reserve Area with the Community Development Committee	Completed, 2011
2. Continue to work with County staff regarding coordination efforts with respect to annexation and various land use/zoning efforts.	On-going

**Critical Success Measures**

- Transportation, environmental, land use, and annexation policies are generally consistent between the City and County
- When warranted, work with County on mutually favorable efforts regarding regulatory and service implementation

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**STRATEGIC INITIATIVE # 2.6**

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**GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #100267*

INITIATIVE 2.6: DEVELOP STRATEGIES TO SUPPORT SMALL, MINORITY AND WOMEN-OWNED LOCAL BUSINESSES

**Co-Champions:** Cecil Howard, Equal Opportunity Director;  
Sylvia Warren, Equal Opportunity Temp

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

**Committee:** Equal Opportunity Committee

**Stakeholders:** Local small businesses, Santa Fe College, University of Florida, Gainesville Area Chamber of Commerce, Our Town, Citizens.

**Desired Outcome:** Effective strategies are in place to support small, minority and women-owned local businesses

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010. In FY13, the responsibility for this initiative was transferred to the Equal Opportunity Office.

**Progress to Date:**

In FY11, staff continued work on the CRA's economic development finance initiatives, including the Capital Access Program, Grow Gainesville Fund, Façade Grant and Enterprise Zone programs. The Grow Gainesville Fund closed on its first loan to a local small business in August 2011. Staff worked with Innovation Gainesville to develop a master calendar for events connected to business development and entrepreneurship. This calendar should launch in FY12. Staff also participated in several small business events and workshops, including GRU's Small Business Fair and UF's Small Business Conference & Tradeshow. The CRA continued its efforts at repositioning and retooling GTEC to ensure that it continues to be a resource for local entrepreneurs. CRA staff developed a strategy for attracting retail businesses to the city's core. As part of this strategy, staff produced marketing collateral and became involved with the International Council of Shopping Centers. Staff worked on revisions to the Small Business Procurement Program, with plans to implement changes in FY12. The program helps local small business work with the City. In furthering this Strategic Initiative, staff met with sponsoring Commissioners and the EDUCC to solicit their input.



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**STRATEGIC INITIATIVE # 2.6**

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In FY12, Staff continued outreach to the business community and strengthened connections with the local start-up ecosystem. Staff marketed CRA Economic Development Finance incentives, closing on two Grow Gainesville Fund loans and worked on approximately ten façade grants. The CRA Board adopted the High Wage Job Creation and Company Relocation Incentives and has received applications from two technology companies. In the latter part of the year, CRA Staff undertook a creative approach to analyzing procurement opportunities with the goal of ultimately increasing dollars spent with local, small and diverse businesses.

**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Work with city project managers to ensure that small, minority and women-owned local businesses have equal access to city contracts.	On-going
2. Hold regular small business development workshops to educate residents on how to do business with the city. <ul style="list-style-type: none"> <li>▪ Processes: <ul style="list-style-type: none"> <li>▪ Vendor registration</li> <li>▪ Bid Process</li> <li>▪ RFP Process</li> </ul> </li> </ul>	On-going
3. Create a small, minority and women-owned local businesses directory.	March, 2013
4. Develop new resources to support local small business development. Examples of activities could include: <ul style="list-style-type: none"> <li>• Increasing funding and loan sources</li> </ul>	On-going
5. Revise Small Business Procurement Program to increase local small business participation in the City's procurement.	June, 2013

**Critical Success Measures:**

- Increase the number of business licenses issued to small, minority and women-owned local businesses
- Increase the amount of City dollars spent with small, minority and women-owned local businesses
- Increase the accessibility and availability of information on how to do business with the city through small business development workshops

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STRATEGIC INITIATIVE # 2.7

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**GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT**

*Foster economic development and encourage redevelopment*

*Legistar #*

INITIATIVE 2.7: DEVELOP METRICS FOR THE INNOVATION & ECONOMIC DEVELOPMENT DEPARTMENT

**Champion:** TBD, Economic Development and Innovation Director

**Sponsor:** Todd Chase, Commissioner (District II)

**Committee:** Economic Development/University Community Committee

**Stakeholders:** Economic Development Department, Gainesville, Santa Fe College

**Desired Outcome:** Developing relevant information to help make decisions and develop them

**Background:** This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

This is a new initiative.

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**STRATEGIC INITIATIVE # 2.7**

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**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Develop baseline metrics	March, 2013
2. Identify peer groups	March, 2013
3. Develop metrics	September, 2013
4. Outreach to Economic Development partners	On-going

**Critical Success Measures:**

- Total number of business taxes
- Average wage
- Unemployment rate

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STRATEGIC INITIATIVE # 3.1

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**GOAL # 3: HUMAN POTENTIAL**

*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 and Community Development Manager

**Committee:** Community Development Committee

**Stakeholders:** Alachua County, Gainesville/Alachua County Office on Homelessness, Alachua County Coalition for the Homeless and Hungry, Non-profit providers, Faith-Based Organizations, Local Businesses, Homeless Persons, General Public, Educational Institutions

**Desired Outcome:** Foster an environment where homelessness is significantly reduced or prevented in Gainesville and Alachua County by supporting the efforts of the stakeholders to provide appropriate services for the homeless.

**Background:** The Commission adopted the 10-Year Plan to End Homelessness in December 2005 and then proposed to elevate it to a Strategic Initiative in December 2006. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2006, the City Commission agreed to fund an Office of Homelessness and a One-Stop Homeless Assistance Center jointly with Alachua County.

In FY 2007, a location for the One-Stop Homeless Assistance site was determined and a lease option was executed. A consultant was hired to prepare and submit a rezoning application for the site at 3335 N. Main Terrace. Later in the fiscal year, this site was deemed not viable and the search for a suitable site continued.

In FY 2008, staff worked with community stakeholders to identify and prioritize potential locations for the Center. The Office on Homelessness worked to involve the One-Stop collaborative partners and the Implementation Committee of the 10-Year Plan in planning for the One-Stop Center and other current homeless issues.

In FY 2009, a new location for the One-Stop Homeless Assistance Center was identified in the 800 block of NW 53<sup>rd</sup> Avenue. The City began negotiations to purchase the site, create a master plan for the Center and complete the rezoning process.

In FY 2010, the City acquired the ADC site at the 800 block of NW 53<sup>rd</sup> Avenue where the facility for the One Stop Homeless Center will be located.

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### STRATEGIC INITIATIVE # 3.1

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In FY 2011, the permitting process of the ADC Site where the facility for the One Stop Homeless Center will be located is underway. The permitting process is project for completion in February 2011. The City is currently in litigation with 3 pending lawsuits regarding the citing of the One Stop Homeless Center. 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). The CGP provided funding to over 40 nonprofit agencies to provide community services to needy families such as meals, healthcare, youth programs, housing, utilities, meals, and transportation. The CNS provided funding to two non-profit agencies to provide temporary shelter and support services for homeless persons. A total of 3,064 homeless persons were assisted through the CNS program. The HPRP was implemented over a two year period and completed in June 2011. 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).

In FY 2012, the City continued to defend litigation with pending lawsuits regarding the site selected for the GRACE Market Place. Staff has continued to proceed with the development plans for the ADC site where the facility for the GRACE Market Place is scheduled to be located. The City is also pursuing an alternative site for the GRACE Market Place as an option under a settlement agreement between the two parties. 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). The CGP provided funding to 43 nonprofit agencies to provide community services to needy families such as meals, healthcare, youth programs, housing, utilities, meals, and transportation. The CNS provided funding to two non-profit agencies to provide temporary shelter and support services for homeless persons during the coldest winter months. A total of 1,386 homeless persons were assisted through the CNS program over 90 cold days during the winter months. The Homelessness Medical Respite Pilot Program plan was completed; and the official program is underway for implementation of continued services in FY13.

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**STRATEGIC INITIATIVE # 3.1**

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**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Continue to monitor plan	On-going
2. Work with Stakeholders to implement the plan, including: <ul style="list-style-type: none"> <li>• Emergency Shelter (i.e., Cold Night Shelter)</li> <li>• Housing Assistance through Homeless Prevention and Rapid Rehousing Program (HPRP)</li> <li>• Community Services through Community Grant Program (CGP)</li> <li>• Meal Limit</li> <li>• Veterans Housing</li> </ul>	On-going
3. Determine priority capital needs: emergency shelter, housing, etc.	On-going
4. Determine costs, available funding	On-going
5. Determine additional service needs, costs, available funding	On-going
6. Deliver progress reports to City Commission on effectiveness	Quarterly

**Critical Success Measure**

- Dollar amount given to agencies that provide service to the homeless
- Number of agencies receiving assistance by the City of Gainesville to provide service to the homeless
- The GRACE Market Place Center is opened with services available to homeless individuals.

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STRATEGIC INITIATIVE # 3.2

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**GOAL # 3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*



Legistar #080470

INITIATIVE 3.2: ADDRESS SENIOR SERVICES AND ISSUES

**Co-Champions:** Fred Murry, Assistant City Manager  
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

**Sponsor:** Todd Chase, Commissioner (District II)

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** Community Coalition for Older Adults, Alachua County Office of Senior Services, Elder Care of Alachua County, Non-profit Organizations, Local Chapter of the American Association of Retired Persons (AARP), General Public

**Desired Outcome:** Identify what services are lacking for the senior population in Gainesville and determine the City's role in addressing senior issues and services.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2007, Staff at the Westside Recreation Center began compiling information on existing senior services and programs that are offered in Alachua County. Information gathered included, program name and description, eligibility, numbers served, funding source(s) and budget.

In FY 2008, many community stakeholders and elected officials lobbied for the local referenda, Wild Spaces/Public Places, which would generate funding for a Senior Recreation Center. On November 4<sup>th</sup> 2008, voters approved the ½ cent sales tax and plans for the Senior Recreation Center commenced.

In FY 2009, research and surveys were conducted to determine senior service needs in the City/County. An interagency agreement between the City of Gainesville and Alachua County was executed to build a Senior Recreation Center, which will be located at Northside Park.

In FY 2010, the City Commission approved the ranking of firms for the design and development of the Senior Recreation Center. In July, the Development Review Board reviewed and approved the site plan for the Senior Recreation Center and a groundbreaking ceremony was held in September. A draft License Agreement between the City and Eldercare was drafted for the scheduled use and programming of the building. The Senior

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### STRATEGIC INITIATIVE # 3.2

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Services Workgroup continued to analyze data and draft a narrative for the Senior Services Report.

In FY 2011, the Construction/Design Firm Gilbane & Mill began construction on the Senior Recreation Center in October 2010. The Senior Recreation Center was completed in August 2011 and officially opened on September 23, 2011. The City Of Gainesville and Eldercare of Alachua County have executed the License Agreement for the Senior Recreation Center. The Eldercare of Alachua County officially moved into the area on September 9, 2011. Recommendations for senior services are expected to be submitted to the City Commission in December 2011. Donations are being accepted by Eldercare of Alachua County for the operation of the Senior Recreation Center.

In FY 2012, the City of Gainesville Alachua County Senior Recreation Center was completed in the first quarter, and held a grand opening event in January, 2012. The Parks, Recreation, and Cultural Affairs Department (PRCA) continued work on the Master Plan for current and future recreational and cultural needs for the City of Gainesville. AECOM Consultant was ranked and approved as the number one firm and the City Manager successfully negotiated a contract with the firm. The firm worked with PRCA staff to develop a strategy to get input from the public, interested parties and the business community on recreational and cultural needs of our community. This strategy included surveys and public meetings that were held throughout the community to get input on service needs. Included in the survey were questions about senior needs and services. The data generated from the public meetings and surveys were accumulated and used to develop the draft Master Plan. Updates on the Master Plan were presented to the Public Recreation and Parks Board on numerous occasions during 2012 with the most recent being in August, 2012. The Board was actively involved in numerous workshops during the process and provided input and feedback throughout the 12 month period. The plan was approved by the Recreation, Cultural Affairs, and Public Works Committee on October 22, 2012 and will be formally presented to the full City Commission on November 15, 2012.



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**STRATEGIC INITIATIVE # 3.2**

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**Action Plan to Address Senior Issues for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Submit PRCA Master Plan to City Commission for adoption	November 15, 2012
2. Review the Senior Services/Programs component of the Master Plan	On-going
3. Analyze the cost of expanding existing Senior Services/Programs	On-going
4. Submit findings to the City Commission for review and to determine whether the City is interested in funding and expanding Senior Services/Programs	On-going
5. If funding is identified, identify timeline for implementation of expanded services	On-going
6. Determine whether expanded services can be implemented within FY13 and FY14 budget years and/or the Capital Improvement Plan for 2013-2017	On-going

**Critical Success Measures**

- Creation of a process to submit quarterly Senior Activity Reports that monitor services offered and utilized by seniors in the city
- Number of city-wide services available to seniors

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STRATEGIC INITIATIVE # 3.3

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**GOAL # 3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*



Legistar #080471

INITIATIVE 3.3: CONTINUE TO ADDRESS CHILDREN & YOUTH ISSUES AND SERVICES, ALONG WITH THEIR PARENTS.

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

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

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** Youth, Alachua County Schools, parents, juvenile justice, law enforcement, Parks and Recreation, Faith-based organizations, mental health providers, Children and Family Services, Partnership for Strong Families, Alachua County Children's Alliance, private mental and substance abuse providers, Florida Works, public and private youth providers, youth advocates, University of Florida (UF), Santa Fe College (SFC)

**Desired Outcome:** Increase the number of opportunities for at risk youth and establish an information portal to educate the public of opportunities available for youth.

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2008 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 2, 2008. In October 2012, this initiative was reworded.

**Progress to Date:**

In FY 2009, staff worked with Gretchen Howard at the State Attorney's Office and many community stakeholders to better understand the "state of the union" for youth in Alachua County and to identify needs and make recommendations for youth programs. During the fiscal year, the Eastside Teen Zone provided programs for Gainesville youth, but funding for program continuation has not been identified and is set to expire in August 2009.

In FY 2010, the Juvenile Youth Program GAP Analysis was presented to Committee and the City Commission, showing youth program locations compared to schools, parks, bus routes and past juvenile crime incidents broken down by zip code. Ongoing programs for youth were coordinated throughout the City, including a Mini HeatWave, 3 on 3 Basketball Series and three Operation Respect Yourself events. The Reickert House had a full summer program including the annual Boot Camp trip to Paris Island and the Girls 2 Young Ladies program. In addition, Alachua County was named one of the "100 Best Places for Youth to Live" by the America's Promise Foundation.

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### STRATEGIC INITIATIVE # 3.3

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In FY 2011, coordination between youth providers expanded this year to include new City sponsorship, jointly by GPD and PRCA, of the Pine Ridge Community Center and the Eastside Advocacy Group for Youth summer programs while continuing to support the Girls to Young Ladies and Phoenix Activity Center summer and year-round programs. Also new this summer, GPD and PRCA supported two Teen Lounges at the City Recreation Centers in an effort to keep youth involved in positive activity with mentors and role models. The HeatWave Basketball program offered 280 teenagers an opportunity to play for 8 weeks, Monday through Thursday evenings at MLK while GPD provided School Resource Officers as support and mentors. In addition, three Operation Respect Yourself Friday Night Pool Parties provided fun, food and music for over 500 teens in a setting that nurtured relationships between police officers and other adult role models. Collaboration with the State Attorney's Office continued as juvenile crime rates dropped in 2010. Staff believes the above mentioned programs are having a positive impact.

In FY 2012, GPD and PRCA continued its partnership with the State Attorney's Office that further documented another decline in juvenile crime, 5 years in a row, especially during the summer months which directly correlated to the positive impact of the Summer HeatWave program, the Teen Lounges, the Operation Respect Yourself Pool Parties, the Reickert House Summer Program, five summer camps at City recreation Centers plus continued support of the Eastside Advocacy Group for Youth Summer Camp, Pine Ridge Community Center Summer Camp and the Phoenix Activity Center Summer Program. Over 1,300 youth participated in the above mentioned summer programs resulting in the highest number of participants ever, another increase over the previous summer. In addition, the successful partnership between GPD, PRCA and the State Attorney's Office was highlighted as one of 200 education sessions presented at the National Recreation and Park Association Congress as a 'Best Practice' for effective partnerships for reducing juvenile crime and an article about the successful partnership was included in a new national publication on partnerships entitled "Unified We Play".

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**STRATEGIC INITIATIVE # 3.3**

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**Action Plan to Analyze Youth Programs for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Develop a nomination process for a Teen Alliance Network (TAN)	February 2013
2. Convene TAN with focus on summer programs to seek information from teenagers on recreation, enrichment and quality of life opportunities for teens in Gainesville	April 2013
3. Increase number of summer youth programs supported by City of Gainesville through partnerships with other providers.	June 2013
4. Develop work plan implementation strategies and measurements for TAN 2014 to improve the availability and accessibility of child and youth programs.	December 2013

**Critical Success Measures**

- Participation among at risk youth in the 2013 TAN
- Number of summer recreation and enrichment opportunities available for at risk youth

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STRATEGIC INITIATIVE # 3.4

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**GOAL # 3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*



Legistar #080484

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

**Champion:** Cecil Howard, Equal Opportunity Director

**Co-Sponsors:** Craig Lowe, Mayor;  
Randy Wells, Commissioner (District IV)

**Committee:** Equal Opportunity Committee

**Stakeholders:** Citizens, city youth, Taking Stock in Children, Alachua County Public Schools Foundation, University of Florida (UF), Santa Fe College (SFC), School Board of Alachua County (SBAC), Alachua County, State Government, Federal Government, the Mentor Center, the Gainesville Community Foundation and the Chamber of Commerce

**Desired Outcome:** Increased educational opportunities and access to resources for students residing in the City.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FYs 2007 and 2008, the Raising 'Canes program was implemented, under which Gainesville High School (GHS) was adopted.

In FY 2009, a work group with senior representatives from the City and Alachua County Public Schools was formed to promote regular sharing of information and synergy of efforts between the organizations. The work group submitted a request to our Congressional delegation for funding that could be used to support this initiative.

In FY 2010, a representative from the City of St. Petersburg provided the City Commission with an overview of St. Petersburg's efforts to enhance educational opportunities for their students. One-time funding of \$45,000 was indentified and approved by the City Commission to initiate a mentoring program as part of the Taking Stock in Children program which is administered by the Alachua County Public Schools Foundation. The Gainesville Enrichment Mentoring Program (GEM) was initiated for the current school year with seven students receiving scholarship commitments.

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**STRATEGIC INITIATIVE # 3.4**

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In FY 2011, the City Commission commissioned and accepted a report from Dr. J. Kate Stowell entitled "For Gainesville's Children: Rectifying the Disadvantages of Socio-Economic Disparities". As a result of the Stowell report 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.

In FY 2012, The Office of Equal Opportunity created the Gainesville is READY! (Reading Excites And Develops Youth) Initiative, and collected over 400 books during a first time book collection and delivered the books to the Library Partnership Resource Center for giveaway to children. The Office of Equal Opportunity partnered with Florida Works, Ignite Life Center and UF Alliance for the 1st City of Gainesville Youth Summit. Over One Hundred participants learned about College Access, Job Interviewing, Resume Building, Professionalism, Race Relations, and Accepting and Respecting Others. A Job Fashion Show called "What not to Wear" showed our participants how to dress for job success. The event closed with the youth singing the 1990's unity song "We are the World". The Office of Equal Opportunity sponsored a "Read Out Loud" program at the Genesis Preparatory (Charter) School for children aged 3-4 years.

**Action Plan for City Schools for FYs 2013-2014**

Action Steps	Estimated Completion Date:
1. Recruit seven mentors to match with seven students for the Class of 2016	Completed, 2010
2. Recruit seven mentors to match with seven students for the Class of 2017	Completed, 2011
3. Recruit three mentors to match with three students for the Class of 2018	December, 2012
4. Continue to acknowledge January as "Mentoring Awareness Month" in the City of Gainesville	January, 2013
5. Host annual youth summit	May, 2013
6. Create awareness and enthusiasm among City employees for the GEM program through presentations to City staff	On-going
7. Develop and maintain a list of City employees interested in being a mentor	On-going
8. Continue to explore fundraising and grant opportunities	On-going
9. Provide a literacy program for City youth	On-going

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**STRATEGIC INITIATIVE # 3.4**

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**Critical Success Measures:**

- The number of scholarships provided to City youth
- Improvement in the high school graduation rate
- Decrease in the high school dropout rate

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STRATEGIC INITIATIVE # 3.5

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**GOAL#3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*

*Legistar #*

INITIATIVE 3.5: CREATE A MORE DIVERSE & SKILLED WORKFORCE, RETAIN LOCAL TALENT & RECENT GRADUATES

**Champion:** Economic Development Director

**Committee:** Economic Development/University Community Committee

**Stakeholders:** Major Employers, Citizens, Students, School Board, all local institutions

**Desired Outcome:** Increase the skill and knowledge base at all levels, create increased opportunities for higher income, decrease unemployment, increase total number of jobs, retain skills & knowledge in Gainesville, and decrease crime.

**Background:** This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

This is a new initiative.



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**STRATEGIC INITIATIVE # 3.5**

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**Action Plan for FYs 2013-2014**

Action Steps	Estimated Completion Date:
1. Identify Champion	December 2012
2. Convene Team	February 2013
3. Develop team charter/strategic plan	April/May 2013
4. Identification of types of jobs in community	July 2013
5. Gap analysis- economic development plan	November 2013
6. Training based on needs (connect with schools/internships/summer jobs)	January 2014

**Critical Success Measures:**

- Increased skill levels
- Reduced unemployment
- City of Gainesville populations (total families leaving Gainesville)
- Crime statistics
- Increase in income level

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STRATEGIC INITIATIVE # 4.1

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**GOAL # 4: 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

**Sponsor:** Susan Bottcher, Commissioner (District III)

**Committee:** Community Development Committee

**Stakeholders:** Property-owners and residents, developers, Alachua County

**Desired Outcome:** Continued growth and diversity of properties within Gainesville’s corporate limits.

**Background:** While annexation has always been a function of the City, the Commission increased the priority level of annexation activity and introduced it as an Initiative at the December, 2006 Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date:**

In FY 2007, the Joint City / County Orderly Annexation Team met regularly to develop strategies to improve and expand annexation efforts. In March 2008, the team presented a progress update at the Joint City/County Commission Meeting. The update included a background of the collaborative efforts between the City and County on annexation, the identification of 14 areas in Gainesville’s Urban Reserve Area for further evaluation, and a proposal to survey residents in the 14 areas to better understand the residents’ service delivery needs and interest in annexation.

In FY 2008, Butler Plaza, a large commercial/retail area, along with numerous surrounding properties completed the voluntary annexation process, effective June 1, 2008. Shortly after, staff held a “Meet & Greet” for the area business owners. City and County staff continued work on the ATA and the Orderly Annexation Plan during this time.

In FY 2009, a referendum on annexation was held on November 4, 2008 and passed with overwhelming voter approval. This referendum incorporated an area surrounding SW 20<sup>th</sup> Avenue in June 2009. This annexation complied with the first annexation that would be conducted under the Orderly Plan for Annexation. In December 2008, the City Commission approved the Orderly Plan for Annexation as required by the ATA, and extended the ATA until 2014. The County Commission approved the same plan and extension in April 2009.

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**STRATEGIC INITIATIVE # 4.1**

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In FY 2010, the City continued in accordance with the Orderly Plan for Annexation, as required by the ATA, and conducted an annexation referendum on the eastside of the County. The referendum was held in November 2009 and failed by more than 90%. New legislation in FY10 now restricts local governments from advocating for or spending public dollars on any item that would be voted on by residents. Due to this legislation, economic factors, and the outcome of the 2009 referendum it is necessary to develop a strategy going forward.

In FY 2011, staff met with the Community Development Committee where a discussion on previously adopted annexation policies took place. The Committee agreed that many of the existing policies are still valid and discussed annexation strategies for the upcoming year. Staff is still developing a strategy for the 2012 general election with the sponsoring commissioners.

In FY 2012, the City Commission held a workshop to discuss an annexation strategy where the City would identify the fiscal impact of annexation on residents in a defined area, then only attempt to annex areas where more than 50% of registered voters would save money as a result of annexation. The City continued in accordance with the Orderly Plan for Annexation, as required by the ATA when the City Commission approved three areas to pursue west of the city limits, with one referendum to be held in November 2012 and two additional referendums in the spring of 2013. The first referendum was held on November 6, 2012 and failed by more than 90%. Due to constraints associated with holding a referendum as part of the general election, the chosen area did not meet the proposed strategy; only 13% of the registered voters were positioned to save as a result of annexation. The two additional referendums will be held in FY13.

**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Hold an Annexation Strategy Workshop	January 2013
2. Develop a strategy for FY13	March 2013
3. Conduct two annexation referendums in Precinct 22, as identified in FY12	April 2013
4. Analyze the results of two referendums	April 2013
5. Identify area(s) for an annexation referendum in the eastside	April 2013
6. Implement strategy for FY13	May 2012
7. Conduct annexation referendum	December 2013

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**STRATEGIC INITIATIVE # 4.1**

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**Critical Success Measures**

- Increase in acreage due to annexation activity
- Increase in population due to annexation activity
- Percent increase in ad valorem revenue as a result of annexation
- Percent of the urban reserve area that is incorporated



**GOAL#4: GOVERNANCE**

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

*Legistar #*

INITIATIVE 4.2: IMPLETMENT GOVERNMENT 2.0

**Co-Champions:** Becky Rountree, Administrative Services Director  
Jennifer Hunt, Chief Financial Officer, Utilities

**Sponsor:** Lauren Poe, Commissioner (At-large)

**Committee:** Audit, Finance & Legislative Committee

**Stakeholders:** Major developers, businesses, citizens (neighborhoods), chamber of commerce, employees, other governments, non-profits, community leaders, UF/SFC, professional organizations

**Desired Outcome:** Establish an infrastructure that is accessible & adaptable to change, so that the city can enhance service provisions and provide information to foster citizen engagement.

**Background:** This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

This is a new initiative.

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**STRATEGIC INITIATIVE # 4.2**

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**Action Plan for FYs 2013-2014**

Action Steps	Estimated Completion Date:
1. Develop Long-term goals	March 2013
2. Identify best practices of programs/systems implemented by other cities	April 2013
3. Identify service areas for potential inclusion (including interview of front-line managers and staff providing service and having direct contact with citizens)	April-May 2013
4. Review System Requirements and include specifications in Website Phase II RFP	May-June 2103
5. Collect data from service areas (volume of current requests, inquiries)	June 2103
6. Form Citizen Focus Groups	August 2013
7. Identify potential partnerships/joint efforts with neighboring agencies (Alachua County, property appraiser, tax collector, etc.)	August 2103
8. Compile results from steps 2-7	September 2013
9. Develop draft Plan and implementation timeline	October 2013
10. Identify required business process reengineering and implement necessary changes	January 2014
11. Develop & Issue RFP	December 2013
12. Evaluate RFPs, identify funding and award contract	March 2014
13. Form implementation team	March 2014
14. Implement System and go-live	September-December 2014
15. Citizen Communication & Training	September – December 2014

**Critical Success Measures:**

- Website analytics
  - Total number of request/inquiries received
  - Total app downloads
  - Response time to request/inquiries
- Feedback from users via survey/focus groups (internal & external)



**GOAL#4: GOVERNANCE**

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

*Legistar #*

INITIATIVE 4.3: DEVELOP STRATEGIES TO ENSURE THE ECONOMICAL, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY

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

**Co-Sponsors:** Randy Wells, Commissioner (District IV);  
Craig Lowe, Mayor

**Committee:** Economic Development/University Community Committee?

**Stakeholders:** Businesses, University of Florida, Santa Fe College, Water Management Districts, GRU, Alachua County, State of Florida, federal government, residents, non-profits,

**Desired Outcome:** Develop and implement a Sustainability Plan to ensure the economical, environmental, and social sustainability of the City

**Background:** This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

This is a new initiative.

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**STRATEGIC INITIATIVE # 4.3**

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**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Meet with the EDUCC Committee to discuss strategies for sustainability	April, 2013
2. Form a cross-departmental team to create a Sustainability Plan	June, 2013
3. Bring draft Sustainability Plan to the EDUCC Committee for input and recommendation to City Commission <ul style="list-style-type: none"><li>• To include funding needs</li></ul>	November, 2013
4. Present draft Sustainability Plan to the City Commission for adoption	April, 2014
5. Identify funding to implement Sustainability Plan during the biennial budget process	September, 2014

**Critical Success Measures:**

- A Sustainability Plan is adopted by the City Commission
- Funding is identified to implement the Sustainability Plan



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STRATEGIC INITIATIVE # 4.4

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**GOAL # 4: GOVERNANCE**

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



Legistar #080483

INITIATIVE 4.4: FORMALIZE RELATIONSHIPS TO BUILD KEY PARTNERSHIP OPPORTUNITIES WITH UNIVERSITY OF FLORIDA AND SANTA FE COLLEGE

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

**Sponsor:** Craig Lowe, Mayor

**Committee:** Economic Development/University Community Committee

**Stakeholders:** University of Florida (UF), Santa Fe College (SFC), School Board of Alachua County (SBAC), Alachua County, State Government, Federal Government

**Desired Outcome:** Better communication, coordination and synergy of effort on mutually beneficial goals between the City, UF and SFC. Identify and pursue key partnership opportunities. This strategic initiative can serve as an incubator to identify and kick-off new partnership opportunities that can then be spun off as new strategic initiatives or as temporary/ongoing areas of partnership.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. In October 2012, the initiative was moved from 2.8 to 4.4.

**Progress to Date:**

In FY 2006, the City completed negotiations with the University of Florida for the Campus Development Agreement. The Agreement provides approximately \$15 million dollars in funding for City transportation and infrastructure improvements. The SFC Downtown Blount campus held its grand opening in FY 2006.

In FY 2007, the first payment of \$6.5M as contained in the Campus Development Agreement was submitted to the City by the University of Florida. The City Manager made a presentation on the City vision and initiatives at the UF Community Breakfast and the City worked in conjunction with the UF Office of Technology and Licensing on the Innovation Zone.

In FY 2008, City staff held monthly meetings with the Vice President of Community Relations at UF to share information and brainstorm key opportunities. Through those meetings, the concept of a sustainability alliance was formed. The partnership between RTS and UF expanded with the provision of funding for bio diesel vehicles.

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#### STRATEGIC INITIATIVE # 4.4

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In FY 2009, the City reached out to UF and SFC staff to identify shared priorities and key partnership opportunities through the sharing of each organization's strategic plan. Sustainability was identified as a key partnership opportunity and forums have been held with staff from the City, UF, SFC, Alachua County, and the SBAC. Other key partnerships, such as the provision of public transit and public safety in hospitality districts, had significant progress during FY 2009.

In FY 2010, progress was made on key partnership opportunities including: Economic Development (Strategic Initiative 2.5 - Innovation Economy), Transit (new Strategic Initiative 5.5 - Implement Improved Transit), Hospitality Districts, Sustainability and Education (Strategic Initiative 3.4 – Improve Education Opportunities for City Youth). The Sustainability Forum continues to meet with discussion moving from information sharing to potential alignment of effort. The University of Florida Police has maintained its efforts to support the City by providing coverage of the College Park Hospitality District on prime nights as well as support for Party Patrol.

In FY 2011, significant progress was made on the City's transit partnership with the University of Florida (UF) and Santa Fe College (SFC). RTS initiated unlimited access to transit for SFC students and enhanced service to and from the SFC campus on August 15. Over 17,000 hours of service are planned for FY 2012 under this new partnership. RTS will continue to provide enhanced and new service to the University of Florida with over 10,000 additional service hours for FY 2012. RTS also resumed Gator Aider service providing transportation services for the fall 2011 UF home football games. The City Commission met with student government on campus. The Sustainability Forum met quarterly and continues to move towards greater alignment of sustainability efforts.

In FY 2012, the City's robust partnerships with UF and SFC resulted in significant progress on economic development issues (Innovation Gainesville/Innovation Square and transit). RTS established a new ridership record on its fixed route service with 10,698,984 for FY 12 which is 7% over last year's ridership record and 17,800 additional hours of service. These additional hours resulted from significant increase in service for UF and the introduction of service for SFC. RTS received two new hybrid-electric buses through UF funding from the Campus Development Agreement.

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**STRATEGIC INITIATIVE # 4.4**

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**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Explore the need for and options to create informal gathering opportunities for the City Commission and senior City staff with UF and SFC leadership to further develop relationships.	On-going
2. Research college communities to explore the range of partnerships pursued by cities and universities.	On-going
3. Explore key linkages between the City and its partners and identify new partnership opportunities.	On-going

**Critical Success Measures:**

- The number of key partnership opportunities created
- The number of successful key partnership opportunities implemented

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**STRATEGIC INITIATIVE # 5.1**

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**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

*Invest in community infrastructure and continue to enhance the transportation network and systems*      *Legistar #100270*

INITIATIVE 5.1: ASSESS NEIGHBORHOODS TO DETERMINE NEED FOR INFRASTRUCTURE IMPROVEMENTS FOR BICYCLE AND PEDESTRIAN USE. CONTINUE TO EXPAND THE NETWORK BY AT LEAST 1 MILE/YEAR & EXPAND ADA ACCESS

**Champion:**      Debbie Leistner, Planning Manager – Public Works

**Co-Sponsors:**      Thomas Hawkins, Commissioner (At-large)  
                                 Randy Wells, Commissioner (IV)

**Committee:**      Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:**      Public, Neighborhoods, University of Florida (UF), Alachua County School Board, Community Redevelopment Agency (CRA), Bicycle and Pedestrian Advisory Board (BPAB)

**Desired Outcome:** Adequate facilities are provided to accommodate bicycle and pedestrian use, reducing automobile dependency and increasing accessibility and mobility options to all users of the transportation system.

**Background:**      This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010. In October 2012, this initiative was moved from 6.2 to 5.1.

**Progress to Date:**

In FY 2011, the City Commission established the target area for increased efforts in the provision of multimodal facilities, targeting completion of the sidewalk network, infill of existing gaps and upgrades to meet current ADA standards. Staff conducted an evaluation of existing conditions and identified areas of need for future installations, including a preliminary feasibility analysis and cost estimate. A few sidewalk segments were constructed in conjunction with other projects in the target area.

In FY 2012, the inventory of facilities was completed, including an update of the bicycle facilities map. A few sidewalk and trail segments were constructed within the target area with available funding from CDBG and other capital projects. The City Commission allocated recurring funds for sidewalk construction in the Capital Improvement Plan.

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**STRATEGIC INITIATIVE # 5.1**

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**Action Plan for FYs 2013 - 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Meet with sponsoring Commissioner to define project scope and intent	Completed, 2010
2. Present overview of strategic initiative to PW/PRCA Committee to solicit policy direction and guidance.	Completed, 2011
3. Complete sidewalk inventory and cost analysis for the expanded downtown area	Completed, 2011
4. Determine feasibility of construction and prioritize sidewalk segments for construction	On-going
5. Identify funding source for sidewalk construction	Completed, 2012
6. Identify off-road multiuse trail opportunities	On-going
7. Construct 1 mile of sidewalks/trails every year	On-going

**Critical Success Measures**

- Sidewalks are installed along all major corridors
- Sidewalk gaps are filled as feasible along the expanded downtown area
- Inventory of ADA ramps is created
- Connectivity with transit services is increased
- A minimum of 1 mile of new sidewalks and trails is installed every year
- Bicycle facilities are incorporated as feasible in roadway construction, reconstruction or repaving projects
- Sidewalks and/or trails are added to facilitate walking/cycling access to schools

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**STRATEGIC INITIATIVE # 5.2**

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**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

*Invest in community infrastructure and continue to enhance the transportation network and systems*      *Legistar #080478*

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

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

**Sponsor:**            Susan Bottcher, Commissioner (District III)

**Committee:**        Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:**    Citizens of the City of Gainesville, Porters Neighborhood, Depot Park District residents and businesses, Santa Fe College (SFC) Downtown Campus, Fifth Avenue/Pleasant Street Neighborhoods, Grove Street Neighborhood, Gainesville Police Department, University of Florida (UF), Community Redevelopment Agency (CRA), Bicycle Pedestrian Board, Metropolitan Transportation Planning Organization (MTPO), FDOT, Livingston Neighborhood, Spring Hill Neighborhood, and Gainesville Regional Utilities (GRU)

**Desired Outcome:** Complete of the 6<sup>th</sup> Street Rail Trail and secure funding the redesign of 6<sup>th</sup> Street south of SW 4<sup>th</sup> Avenue from four lanes to two lanes with on-street parking and landscaped medians. Completion of the reconstruction of Depot Avenue projects.

**Background:**        This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Progress to Date 6<sup>th</sup> Street:**

In FY 2008, the State of Florida completed acquisition of the trail corridor and a lease agreement between the City of Gainesville and the State of Florida was negotiated. A combined \$2 million in funding was indentified through partnerships with the University of Florida, the Florida Department of Transportation and the City of Gainesville.

In FY 2009, the design of Phase One of the 6<sup>th</sup> Street Rail Trail was completed and 2009 Federal American Recovery and Reinvestment Act (ARRA) funding was earmarked for the rail trail project.

In FY 2010, construction of Phases 1 & 2 of the 6<sup>th</sup> Street Rail Trail was completed. Phase 3 design is 60% complete. The Five Year Capital Improvement Plan was adopted with funding allocated for the reconstruction of SW 6 Street, from SW 4 Avenue to University Avenue. The roundabout at SW 6<sup>th</sup> Street/2<sup>nd</sup> Avenue was completed. The traffic signal at SW 6<sup>th</sup> Street/4 Avenue was let for reconstruction.

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## STRATEGIC INITIATIVE # 5.2

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In FY 2011, the traffic signal reconstruction at SW 6<sup>th</sup> Street/4<sup>th</sup> Avenue was completed. Final design plans for Phase 3 of the Rail Trail were submitted for review. The fencing along SW 6<sup>th</sup> Street/Rail Trail between Depot Avenue and SW 5<sup>th</sup> Place was replaced with black decorative fencing. Bid documents were released for the construction of rail trail connections between the 6<sup>th</sup> Street Rail Trail and the Porters Community.

In FY 2012, construction of the Porters Connections were completed using recycled, permeable pavement. FDOT continued efforts to acquire ROW on Depot Avenue. Final design documents were completed for the completion of the 6<sup>th</sup> Street Rail Trail from SW 2 Avenue to the GPD campus and from NW 8 Avenue to NW 10 Avenue. Design consultant selection process was completed to initiate design process for the SW 6 Street reconstruction from SW 4 Avenue to University Avenue.

### **Progress to Date for Depot Avenue:**

The Depot Avenue corridor project is divided into 4 distinct segments. The following progress covers FY 2008 through FY 2012.

***Segment 1 - SW 13<sup>th</sup> Street to SW 11<sup>th</sup> Street:*** The need for milling and resurfacing the roadway was determined, funding was obtained for construction documents and partial funding was obtained for construction costs. No change.

***Segment 2 - SW 11<sup>th</sup> Street to South Main Street:*** Plans for reconstruction of the roadway were approximately 60% complete at the end of FY 2009. In FY 2010, ROW acquisition began. In FY 2011, funding was obtained for roundabout construction at Main Street and included in design phase with Segment 2. Design documents are nearing 100% completion in Fall of 2011 and ROW acquisition continues. ROW acquisition has continued in FY 2012 as well as utility coordination efforts.

***Segment 3 - South Main Street to SE 7<sup>th</sup> Street:*** In FY 2008, the plans for this segment were updated. In FY 2009, the design phase was completed and the project was put out for bid, with construction scheduled to start at the beginning of FY 2010. Segment 3 began construction in FY 2010. Progress was impeded due to the remediation work within the road corridor. In FY 2011 construction of Segment 3 was completed.

***Segment 4 - SE 7<sup>th</sup> Street to SE Williston Road:*** Preliminary Engineering (Project Development & Environment Study) including 30% plans were completed. In FY 2010, 60% of the design phase was completed and ROW acquisition began. In FY 2011, design phase is nearing 100% completion. ROW Acquisition continued in FY 20112.

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**STRATEGIC INITIATIVE # 5.2**

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**Action Plan for 6<sup>th</sup> Street for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Complete construction of Phase 3 of 6 <sup>th</sup> Street Rail Trail	April 2013
2. Begin Design of SW 6 <sup>th</sup> Street, SW 4 Avenue to University Avenue	January 2013
3. Landscape Plan for 6 <sup>th</sup> Street Trail from NW 8 Avenue north and Depot Avenue south	January 2013
4. Seek additional funding for SW 6 <sup>th</sup> Street, 16 <sup>th</sup> Avenue to 4 Avenue	On-going

**Action Plan for Depot Ave FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
<b>Segment 2 - SW 11<sup>th</sup> Street to Main Street, including roundabouts at SW 11<sup>th</sup> Street and SW 6<sup>th</sup> Street</b>	
1. Right of way acquisition completed	Summer 2013
2. Finalize construction documents	Spring 2013
3. Construction (commence upon r/w acquisition)	Fall 2013
<b>Segment 4 - SE Williston Road to SE 7<sup>th</sup> Street</b>	
1. Right of way acquisition completed	Fall 2013
2. Finalize construction documents	Summer 2013
3. Construction (commence upon r/w acquisition)	Winter 2013
<b>Roundabout at Main Street/Depot Avenue</b>	
1. Finalize construction documents	Spring 2013
2. Construction (commence concurrent with Segment 2)	Fall 2013

**Critical Success Measures for 6<sup>th</sup> Street**

- All efforts are coordinated with CRA and Innovation Square infrastructure improvements.
- Additional funding is obtained for SW 6<sup>th</sup> Street, 16<sup>th</sup> Avenue to University Avenue

**Critical Success Measures for Depot Avenue**

- Complete construction of each segment on time and within budget





**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

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

INITIATIVE 5.3: ENHANCE STORMWATER INFRASTRUCTURE IN OLDER NEIGHBORHOODS & CONSTRUCT THEM AS NEIGHBORHOOD AMENITIES

**Co-Champions:**      Teresa Scott, Public Works Director  
                                 Stefan Broadus, Engineer Utility Designer 1

**Committee:**            Recreation, Cultural Affairs and Public Works Committee

**Stakeholders:**        Neighborhood residents

**Desired Outcome:** To reduce flooding, improve water quality, reduce run-off, and create more livable neighborhoods.

**Background:**        This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

                                 This is a new initiative.

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**STRATEGIC INITIATIVE # 5.3**

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**Action Plan for FYs 2013-2014**

Action Steps	Estimated Completion Date:
1. Identify needs of neighborhoods	December 2013
2. Prioritize needs	March 2014
3. Identify funding	March 2014
4. Implement projects	FY 2015

**Critical Success Measures:**

- Reduction in pollutant discharge
- Reduction in number of structures flooded
- Acreage of stormwater treatment
- Reduction in flood complaints

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**STRATEGIC INITIATIVE # 5.4**

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**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

*Invest in community infrastructure and continue to enhance the transportation network and systems*      *Legistar #100268*

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

**Committee:**        Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:**    Emergency response agencies, GRU, RTS, and city residents.

**Desired Outcome:** Existing city-maintained roadways are at a 70% rating level in the Pavement Condition Index (PCI).

**Background:**      This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010.

**Progress to Date:**

In FY 2011, a Pavement Management Team was formed to manage the pavement program. A presentation was given to the PRCA/PW Committee covering alternative strategies for short and long-range work plans to improve the overall pavement condition of city maintained roadways. By the end of the fiscal year 2011, approximately 3.4 center line miles/6.8 lane miles of roadway miles were paved as part of the in house roadway paving program.

In FY 2012, approximately 6 center line miles/12 lane miles of roadway were paved as part of the in house Asphalt Paving and Resurfacing program. Worked performed for FY 12 also included the installation of 13,651 square yards of asphalt materials for the maintenance and repairs of utility cuts, bike paths and minor asphalt repairs within the roadways that included the repair of over 2,000 potholes.

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**STRATEGIC INITIATIVE # 5.4**

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**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Update and establish a 5 year work plan that includes a 3 year in-house paving plan/list	January, 2013
2. Conduct and update needs assessment to determine short and long-range work plan to bring city-maintained roadways up to a 70% rating level.	March, 2013
3. Explore the possibilities of utilizing future contract services to enhance the Paving program.	June, 2013
4. Develop a plan of execution that would identify where contract services would be best utilized.	October, 2013
5. Implementation of contract services	2014

**Critical Success Measures**

- Completion of the roadway inventory and inspection
- Completion of the short and long-range work plans
- Funding is identified and allocated to move forward with plan to bring existing city-maintained roadways up to a 70% rating level

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**STRATEGIC INITIATIVE # 5.5**

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**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

*Invest in community infrastructure and continue to enhance the transportation network and systems*     *Legistar #100269*

INITIATIVE 5.5: IMPLEMENT IMPROVED TRANSIT AS DESCRIBED IN THE RTS PREMIUM SERVICE REPORT & DEVELOP AN RTS CAPITAL REPLACEMENT FUND

**Champion:** Jesus Gomez, Transit Director

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

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** University of Florida (UF), Santa Fe College (SFC), Chamber of Commerce, Alachua County, Businesses, Community Redevelopment Agency (CRA)

**Desired Outcome:** Implementation of Premium Transit Service

**Background:** This Strategic Initiative was first introduced by the City Commission in June, 2010 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on August 5, 2010.

**Progress to Date:**

In FY2010, RTS requested Florida Department of Transportation (FDOT) funds to conduct a study to provide technical support and guidance to address this City Commission initiative. The study consists of a two-phase effort designed to (1) enhance and finalize its current Premium Transit Service report to illustrate the most appropriate vision for an enhanced transit system network for Gainesville, (2) examine existing available funding sources and identify those that will be most feasible to pursue in the near and long term to fulfill the identified vision, and (3) assess potential transit agency governance structures and determine the most suitable institutional arrangement for RTS to possibly pursue as it seeks to implement its vision.

In FY 2011, RTS and project consultants conducted phase one of the RTS Vision, Funding and Governance Structure study. Phase one the study will be complete by the end of CY 2011. RTS is requesting additional funds from the FDOT for phase two of the study, which would include conducting public workshops and preparing an Action Plan to guide the implementation of premium transit services.

In 2012, RTS broke another ridership record with 10,744,448. Services and capital improvements continued as follows:

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**STRATEGIC INITIATIVE # 5.5**

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- Fall 2011 service went into effect, which includes the addition of two new SF routes (27 and 62) and enhancements to routes 10, 23 and 43. Fall 2011 service improvements went into effect on routes 21 and 38. Two new UF routes (28 and 46) and two new Later Gator routes (D and F) are currently in operation.
- Three buses purchased with Campus Development Agreement (CDA) funds were delivered in December 2011. Buses were wrapped with a unique design provided by UF promoting: “The Gator Nation is Everywhere” marketing concept.
- In January 2012, RTS began two (2) new bus routes to Santa Fe College to improve service and enhance route connections. New Route 39 provides hourly service along 39th Avenue from the Santa Fe College Northwest campus east to the Gainesville Regional Airport. It connects with six (6) other routes. New Route 76 provides hourly service to new areas including Haile Market Square and SW 24th Avenue crossing Interstate 75. Route 76 connects to seven (7) other routes.
- RTS received its first two hybrid-electric buses purchased with Campus Development Agreement (CDA) funds. In addition, RTS also received 6 regular diesel fuel buses with CDA funds.
- RTS received a Clean Fuels grant (\$3 million) from the Federal Transit Administration to replace three diesel engine buses with hybrid electric buses, and retrofit 52 buses from the existing fleet with Mini Hybrid Thermal Systems.
- RTS received State of Good Repair (SGR) grant funding in the amount of \$15,878,500 for the Maintenance Facility Expansion Project and the completion of the farebox conversion project.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Complete RTS Facility Design	January 2013
2. Conduct BRT Alternative Analysis	Fall 2013
3. Conduct Streetcar Conceptual Study	Summer 2013
4. Construction of new RTS facility	Fall 2014

**Critical Success Measures**

- Complete studies and present them to City Commission for policy direction towards the Strategic initiative next step.

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**STRATEGIC INITIATIVE # 6.1**

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**GOAL # 6: QUALITY OF LIFE**

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

*Legistar #090925*

**INITIATIVE 6.1: STRENGTHEN THE EFFECTIVENESS & TRANSPARENCY OF CODE ENFORCEMENT**

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

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

**Committee:** Community Development Committee

**Stakeholders:** Residents, Chamber of Commerce, Realtors, Neighborhood Associations, Elementary Public/Private Schools, Hospitality Association, Keep Alachua County Beautiful, University of Florida, Santa Fe College, business community, realtors, landlords

**Desired Outcome:** Ensure that the quality of life and safety in Gainesville neighborhoods are enhanced through effective and enforceable code ordinances and public awareness of those codes.

**Background:** This Strategic Initiative was first introduced by the City Commission in February, 2009 at a Strategic Planning Workshop. The Initiative was later adopted and added to the Strategic Plan on October 1, 2009.

**Progress to Date:**

In FY 2010, the Code Enforcement Division partnered with the Gainesville Police Department to pilot a tool that will compare crime statistics with Code Enforcement activity. The pilot program is focused on certain areas of the city and once the tool is fully developed it is anticipated that it will be used citywide. The Code Enforcement Division remained actively engaged with community stakeholders to keep them informed of the Division's activities and to receive their ideas and comments.

In FY 2011, three enhancements were made to the landlord permit program: semiannual proration of the landlord permit fee; judicial resolution when landlord permit fees are past due; and criteria for compliance with the landlord permit ordinance. An initiative that was pursued during the fiscal year which relates to Strategic Initiative #6.1 as a tool to improve the enforcement process is the livability court, or Special Magistrate, initiative. One of the goals associated with this initiative is to create a more efficient process once a violation has been identified and the property owner is provided notice of the violation by the City of Gainesville. Code Enforcement staff presented a proposal to the Community Development Committee to address chronic nuisance properties and this proposal is currently being considered by the Community Development Committee.

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**STRATEGIC INITIATIVE # 6.1**

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Beginning in the 4th 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 continue to determine if existing means to submit a complaint can be improved as well as look at new tools that may improve our citizen complaint process. 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. 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.

In FY 2012 the City Commission took a significant step towards strengthening the effectiveness of Code Enforcement by funding and providing direction to implement the Special Magistrate for Code Enforcement. The Special Magistrate, which will be used in lieu of the Code Enforcement Board, is expected to be implemented during FY 2013 following the required updates to the City of Gainesville's Code of Ordinances and a RFP and selection process. Staff continued performance measurement initiatives by providing data to the Florida Benchmarking Consortium (FBC) and reviewing data similar to FBC measures on a micro level. City Commission initiatives related to the landlord permit program approved in the previous fiscal year were implanted in FY 2012 including a prorated permit fee, a new tier of late fees, and specific compliance criteria. The landlord permit compliance criteria allowed staff to bring a number of Code Enforcement Board cases into compliance. Code Enforcement staff continues to provide education to the public through various outlets including the city's website, Channel 12, attending neighborhood and crime watch meetings, citizens academy, and partnerships with other departments.

**Action Plan for FYs 2013 - 2014**

Action Steps	Estimated Completion Date:
1. Implement the Special Magistrate for Code Enforcement.	May 2013
2. Review options for gaining compliance. Additional administrative abatement tools, foreclosure, compliance assistance volunteers, etc.	April 2013

**Critical Success Measures**

- Percent of violators that comply as a result of initial warning, either verbal or written



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**STRATEGIC INITIATIVE # 6.2**

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**GOAL# 6: QUALITY OF LIFE**

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

*Legistar #080467*

INITIATIVE 6.2: 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)

**Committee:** Community Development Committee

**Stakeholders:** Neighborhood Housing and Development Corporation (NHDC), Habitat for Humanity, Gainesville Builders Association (GBA), Alachua County, Realtors, Gainesville Regional Utilities (GRU), Property Managers, Lenders, University of Florida, Shands, Santa Fe College (SFC), Veterans Administration (VA), Housing Authorities, Community Leaders, Neighborhood Associations and General Public.

**Desired Outcome:** Improve affordable housing opportunities for City residents.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was moved from initiative 2.6 to 6.2.

**Progress to Date:**

In FY 2009, the City Commission appointed 11 members to the SHIP Affordable Housing Advisory Committee (AHAC) to recommend actions or initiatives to the City Commission to encourage affordable housing. During the second quarter of FY 2009, the SHIP AHAC submitted the Initiatives and Recommendations Report.

In FY 2010, The SHIP Affordable Housing Advisory Committee (AHAC) continued its discussion on increasing the amount of affordable housing and low-cost housing throughout the City. Areas of concern included affordable housing issues affecting very low and low-income families in the City. As a part of this initiative, the AHAC was appointed to facilitate the funding recommendation process for the following programs: 1) the new Community Grant Program to provide small grants to nonprofit agencies to provide community services to needy families such as housing, meals, healthcare, youth programs and transportation; and 2) Cold Night Shelter Program which provides temporary shelter and support services for homeless individuals and families.

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**STRATEGIC INITIATIVE # 6.2**

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In FY 2011, 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, continued to be implemented to provide new roof replacements for low-income homeowners.

The Depot Gardens development (5 new homes) in the Porters Community was completed. The infill housing project in the Breezy Acres neighborhood was completed in partnership with Santa Fe College and Habitat for Humanity. The Purchase Assistance New Construction Program (PNC) was implemented as part of the City's Southeast Gainesville Renaissance Initiative (SEGRI) to revitalize southeast Gainesville. A total of 371 families received assistance through the City's affordable housing programs such as homeowner rehabilitation programs, downpayment assistance, mortgage foreclosure prevention and housing counseling.

In FY 2012, the SHIP AHAC facilitated the review of applications and made funding recommendations for the Community Grant Program (CGP). The CGP provided funding for 43 nonprofit agencies to provide community services, which includes housing and utility assistance and transportation for needy families. The Disaster Recovery Program was completed providing 14 new roof replacements for low-income homeowners. The Depot Gardens affordable housing development in the Porters Community was completed, with 2 homes sold and 3 homes pending for sale through the Homebuyer Lease Purchase Program. The Purchase Assistance New Construction Program (PNC) is underway, all program funds have been committed with 9 homes sold and 2 homes scheduled to close during FY13. A total of 367 low-income families received assistance through the City's affordable housing programs such as homeowner rehabilitation, roof replacement assistance, downpayment assistance, mortgage foreclosure prevention, homebuyer education, homeowner education and other housing counseling services.

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**STRATEGIC INITIATIVE # 6.2**

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**Action Plan to Increase Affordable Housing for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Complete 5-Year Consolidated Plan for the CDBG/HOME Programs.	Completed, 2012
2. Continue to work with the Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (i.e., CDBG, HOME, SHIP, etc.) to provide affordable housing programs and services.	On-going
3. Monitor progress of all housing plan strategies for the various grant programs (CDBG, HOME, SHIP, etc., as applicable).	On-going
4. Monitor progress of the City's Comprehensive Housing Program (Annually)	On-going
5. Continue to work with and partnership with stakeholders to provide affordable housing opportunities.	On-going
6. Monitor funding status of CDBG, HOME and SHIP Programs.	On-going

**Critical Success Measures**

- Number of families served through the Comprehensive Housing Program
- Adoption of CDBG, HOME & SHIP Action Plans that define affordable housing; and further the goals of affordable housing within the City of Gainesville
- SHIP, CDBG & HOME Action Plans are implemented by target dates

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**STRATEGIC INITIATIVE # 6.3**

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**GOAL # 6 QUALITY OF LIFE**

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

*Legistar #080477*

**INITIATIVE 6.3: ACCELERATE THE IDENTIFICATION AND ACQUISITION OF CONSERVATION LANDS AND COMPLETE WSPP CAPITAL PROJECTS**

**Champion:** Steve Phillips, Director of Parks, Recreation and Cultural Affairs

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** Alachua County Forever, Florida Department of Environmental Protection, and Alachua Conservation Trust (ACT), residents and visitors, private and public organizations that use public properties and facilities.

**Desired Outcome:** Implement an effective land acquisition program that protects environmentally sensitive land and passive recreation. Complete capital projects at parks, such as WSPP, CIRB and CIP.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. In October 2012, this was moved from 5.1 to 6.3.

**Progress to Date:**

In FY 2007 funding was allocated for the acquisition of environmentally sensitive lands. To determine the order of importance for land acquisition, staff completed the prioritization of the City's Land Acquisition List. In addition, three million dollars in Capital Improvement Revenue Bonds (CIRB) were appropriated for recreation and park improvements.

In FY 2008, staff completed 70% of the capital improvement projects that were targeted for completion using CIRB funds. To enhance environmental protection opportunities, the City Commission doubled the \$200,000 greenspace allocation to \$400,000, and the environmentally sensitive Hogtown Creek Headwaters property was acquired by the City. In addition, voters passed the ½ cent sales tax for Wild Spaces/Public Places (WSPP), a revenue source for recreation facilities and sensitive land acquisition.

In FY 2009, the majority of capital improvement projects funded through CIRB were completed. Staff coordinated with ACT and Alachua County Forever to develop agreements to address the land acquisition portion of the WSPP funding.

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**STRATEGIC INITIATIVE # 6.3**

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In FY 2010, 49% of the Wild Spaces Public Places (WSPP) capital projects have been completed. Many parks have had multiple projects associated with WSPP funding. The remaining projects are in various stages of design and/or construction. For the Land Acquisition component of this item, staff continued to coordinate with Alachua Conservation Trust (ACT) to investigate landowner willingness to sell, based on those properties listed on the priority acquisition list. Some landowners are willing to sell and negotiations are in progress. Staff also executed an MOU between the City and Alachua County Forever (ACF) to coordinate the land acquisition of the 12-acre Jurecko property in northern Gainesville. ACF is in the process of obtaining an appraisal.

In FY 2011, many of the priority listed projects were completed to include Possum Creek Park development, Rosa William Center renovations, Cofrin Nature Park restroom installation, TB McPherson building and ground improvements, Northeast Pool heating/cooling installation for year round access, Westside Pool improvements, Senior Recreation Center Construction, and Lincoln Park improvements. Several other projects have had substantial progress made and will be completed with this time next year which will represent the majority of WSPP Capital Improvement funding. Regarding the land acquisition, several parcels were identified on the acquisition list and approved to pursued. We currently are in negotiations with the property owners and are anticipating acquisition of two or three parcels early in FY 2012.

In FY 2012, we have either finished the construction or renovations of all the targeted projects or have them underway. Projects completed include the Thomas Center renovations and irrigation, nature Boardwalks, Hogtown Headwaters Park construction, Centers improvements, Depot Park Building renovations, Cone Park and Possum Creek Park construction, and Recreational centers renovations. More than 75% of the funds have been spent or obligated. Regarding the land acquisition, 95% of the \$2.4 million dollars allocated have been spent. Crawford, Cone Park South, Flatwoods are some of the major parcels acquired. This represents approximately 200 acres.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Continue to acquire the City Commission approved priority list of environmentally sensitive properties, based on available funding: <ul style="list-style-type: none"> <li>• WSPP Funds</li> <li>• Greenspace Acquisition Funds</li> </ul>	January 2013 September 2013
2. Complete approved, funded projects at Cone Park	Completed
3. Evaluate the environmentally sensitive land acquisition criteria and recommend any necessary changes to the PRCA/PW Committee	Completed
4. Continue to design and construct remaining WSPP projects	September 2013

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**STRATEGIC INITIATIVE # 6.3**

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**Critical Success Measures**

- Percent of Capital Improvement Projects completed.
- Number of acres of land acquired for conservation.

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STRATEGIC INITIATIVE # 6.4

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**GOAL # 6: QUALITY OF LIFE**



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

*Legistar #*

INITIATIVE 6.4: ACTIVELY PARTICIPATING IN THE CLEAN-UP AND REDEVELOPMENT OF THE CABOT/KOPPERS SUPERFUND SITE

**Champion:** Fred Murry, Assistant City Manager

**Sponsor:** Craig Lowe, Mayor

**Committee:** Regional Utilities Committee

**Stakeholders:** Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), Alachua County, Florida Department of Health (FDOH), City residents, St. Johns River Water Management District (SJRWMD), Protect Gainesville Citizens, Inc., Beazer East, Inc.

**Desired Outcome:** It is the objective of the City of Gainesville for the Cabot/Koppers Superfund site to be remediated to standards safe for residential uses and in a manner that will ensure that air, ground water, drinking water supply, and soil of Gainesville are protected.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was split up from initiative 7.1 to 6.4 and 7.1

**Progress to Date:**

In FY 2007, staff participated as an active stakeholder in the Environmental Protection Agency's (EPA) efforts to conduct a feasibility study of the Koppers site and a Record of Decision (ROD).

In FY 2008, the City Commission approved a resolution requesting the EPA to require the clean-up of the site to residential levels. Land use and zoning issues were reviewed and the site was inspected to determine code compliance.

In FY 2009, GRU, GG and the Alachua County Environmental Protection Department (ACEPD) continued to meet, discuss and submit comments to the EPA. The City Commission held a Special Meeting to hear information on future land use and clean-up standards for the site and later met with Beazer East, Inc. to discuss these issues. After off-site soil sampling test results indicated that contaminants in the soil exceeded the acceptable Florida levels, many public information and involvement campaigns were conducted to answer questions and discuss resident's concerns.

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#### STRATEGIC INITIATIVE # 6.4

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In FY 2010, GRU and GG continued collaboration with Alachua County Environmental Protection Department (ACEPD) and the Alachua County Department of Health (ACDOH) as the Local Intergovernmental Team (LIT). The LIT reviewed and made comments and recommendations to EPA on various workplans and data generated for the site. The LIT reviewed and developed comments on the EPA Proposed Plan for the Koppers site cleanup. This effort included meetings with the City and County Commissions and several public outreach meetings. LIT comments were submitted to EPA prior to the October 15, 2010 deadline for receiving public comment.

In FY 2011, the US Environmental Protection Agency (EPA) issued the Record of Decision for the Cabot-Koppers Superfund Site. EPA is currently negotiating with Beazer East, Inc. on the Consent Decree. Demolition of the former site structures was completed in March 2011. An Interim Storm Water Improvement Plan was completed and implemented in March 2011. Final Florida Department of Environmental Protection (FDEP) Storm Water Permit was issued to Beazer East, Inc. in June 2011. A Buried Drum Investigation Final Report was issued in June 2011, and no drums were found on the site. In September 2011 the Florida Department of Health (FDOH) and the Alachua County Health Department (ACHD) hosted an open house for the Stephen Foster Neighborhood and general public to discuss the results of the recent Cancer Study. An FDOH workgroup consisting of technical staff from FDOH, ACHD, EPA, FDEP, and the Alachua County Environmental Protection Department (ACEPD) and other local professionals completed an Indoor Dust Sampling Work Plan for investigating the issue of potential dioxin dust contamination in houses located near the Koppers site. This Indoor Dust Sampling workplan was submitted to USEPA on July 22, 2011. Beazer submitted a workplan for a demonstration study to evaluate the ISGS technology for remediating the source areas. GRU and Alachua County submitted extensive technical comments, and discussion is on-going on the workplan. Plans are also underway for installing an additional Floridan Aquifer containment well on the Koppers site. In August 2011, Beazer consultant Arcadis submitted a sampling plan to USEPA to perform additional offsite soil sampling to determine the extent of offsite soil contamination near the Koppers site. In September 2011, the City of Gainesville and ACEPD submitted extensive review comments and recommendations for improvements in the sampling plan.

In FY 2012, In FY 2012, the City continued to participate as a member of the LIT in providing technical assistance and comments on the progress of the remediation plan for the Cabot-Koppers Superfund Site. The Consent Decree has not been issued and the US EPA and Beazer East, Inc. are still negotiating the decree. The City of Gainesville developed a Cabot-Koppers webpage as part of the City Commission Initiative to provide more information to the public on the status of the Superfund Site. In May 2012, the US EPA conducted indoor dust sampling from 30 homes in selected areas of Gainesville. The intent of the indoor dust sampling was to



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#### STRATEGIC INITIATIVE # 6.4

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investigate the issue of potential dust contamination in homes near Superfund site. Test results and the final report have not been released to the public or the LIT. Kestrel Ecological Services of Gainesville, a contractor for Beazer East, Inc., conducted a preliminary tree survey in part of the Stephen Foster Community as part of the offsite remediation preparations. The City of Gainesville hired Temporary Project Manager, Amy Schafer to help develop a landscaping plan for the Stephen Foster Neighborhood and other off site areas. In addition, Ms. Schafer will be coordinating and communicating with the other community partners on additional services that the City can offer to the community as part of a general overall redevelopment approach near the Koppers Site. FDOH released the Final Cancer Review Study for the years 1981-2008 for Stephen Foster Neighborhood near the Superfund Site. Cabot Corporation conducted a soil gas investigation at the Northside Shopping Center located at the corner of NW 23rd Avenue and Main Street. The Soil Gas investigation was done at the request of US EPA as part of its on-going monitoring of the site. Cabot is processing the data and preparing a report. Additional soil sampling is being requested by the City of Gainesville for its Material Storage Yard after three previous soil samples were above the commercial level for the site. The soil sampling was conducted in October, 2012. A plan was developed for a demonstration study using a chemical injection technology known as ISGS to immobilize creosote in the Former Process Area (one of four contaminant source areas at the Koppers Site). The City and its consultant team and the LIT participated in development of the plan and in developing metrics for assessing the success of the treatment. As part of the plan, detailed testing was performed to develop a 3-dimensional map of the creosote deposits in the process area. GRU and ACEPD continue working with Beazer and EPA to finalize the work plan. The chemical treatment and performance assessment are expected to begin in early 2013.

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**STRATEGIC INITIATIVE # 6.4**

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**Action Plan for FYs 2013 - 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Submittal of LIT Comments on EPA Proposed Plan	Completed, 2010
2. Receive Record of Decision from EPA	Completed, 2011
3. Request EPA to implement an in-door dust study plan in the surrounding neighborhoods	December 2011
4. Review & comment on work plans and data from site	On-Going
5. Continue to monitor the EPA Superfund Site	On-Going
6. Continue to update webpage on Superfund site progress as directed by the City Commission	On-Going
7. Participate in review of remedial design process	On-Going
8. Continue to advocate for a comprehensive health study for the neighborhoods and communities surrounding Koppers	On-Going

**Critical Success Measures:**

- EPA issues Final Record of Decision which protects water supply, protects surrounding communities, and is compatible with the City's vision of future redevelopment of the Koppers site
- Remediation is initiated by Beazer East, Inc. in accordance with the Record of Decision



**GOAL # 6: QUALITY OF LIFE**

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

*Legistar #*

INITIATIVE 6.5: 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

**Co-Sponsors:** Lauren Poe, Commissioner (At-large);  
Susan Bottcher, Commissioner (District III)

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** PRCA, PW, Finance, Planning & Development, CRA, Nature Centers Commission, Bicycle and Pedestrian Advisory Committee, Public Recreation and Park Board and the Gainesville/Alachua County Cultural Affairs Board, the Alachua County Visitors and Convention Bureau and the Alachua County Parks and Recreation Department.

**Desired Outcome:** Adoption & funding of master plan and land acquisition.

**Background:** At the May 6, 2010 meeting, the City Commission approved the expenditure of funds for the Parks, Recreation and Cultural Affairs (PRCA) Department to contract with a Consultant to develop a Master Plan for the Parks, Recreation and Cultural Affairs Department. The funding was approved from the Wild Spaces Public Places sales tax initiative passed by the voters in 2008. The goal of this project was to develop a ten-year implementation plan to serve the parks, recreation and cultural needs of Gainesville's citizens and create a framework for a well-balanced parks, recreation and cultural system for the City. The plan being presented is a twenty-year plan recognizing the economic challenges that exist in today's world. The Master Plan included a community needs assessment, an inventory of existing park, recreation and cultural facilities, an assessment of recreation and cultural programs, maintenance operations, staffing and funding sources. Based on the analysis of this data, information and recommendations have been formulated for: 1) improvements to existing parks, 2) acquisition and development of new parks and recreation facilities, 3) acquisition of environmentally sensitive lands for nature parks, 4) recreation and cultural arts programming needs, 5) estimated operating cost impacts, and 6) funding options for implementation of the Master Plan. The Recreation, Cultural Affairs and Public Works Committee heard numerous presentations over the past 24 months and have provided direction throughout the process. Over 1,500 citizens have participated in the process giving input through surveys, focus groups, interviews, community meetings and more. Representative from the City Public Works Department and Community Redevelopment Agency participated in numerous meetings as did the Alachua County Visitor and Convention Bureau and Parks and Recreation Department. The following City Commission Advisory Boards have participated in several day-long workshops giving guidance and advice: 1) Nature Centers Commission; 2) Public Recreation and Park Board; 3) Gainesville/Alachua County Cultural Affairs Board; 4) Bicycle and Pedestrian Advisory

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**STRATEGIC INITIATIVE # 6.5**

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Committee. The plan will be presented to the City Commission for adoption on November 15, 2012.

**Progress to Date:**

This is a new initiative.

**Action Plan for FYs 2013-2014**

Action Steps	Estimated Completion Date:
1. PRCA Master plan adopted by committee & commission	Nov 2012
2. Funding identification & approval based on project list	Early 2013
3. Land acquisition priority list, update quarterly	On-going
4. Acquire targeted parcels based on funding	On-going

**Critical Success Measures:**

- Master Plan adopted and Funding Scenarios Approved
- Land purchased from property list
- Available funding for land acquisition



**GOAL # 6: QUALITY OF LIFE**

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

*Legistar #*

INITIATIVE 6.6: INCREASE THE CULTURAL OPPORTUNITIES/OFFERINGS IN THE CITY

**Champion:** Russell Etling, Program Coordinator

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** Residents & Visitors of Gainesville, Parks, Recreation & Cultural Affairs Department, Alachua County Public Schools, University of Florida, Santa Fe College, Gainesville/Alachua County Art in Public Places Trust, Gainesville/Alachua County Cultural Affairs Board, Alachua County Visitors and Convention Bureau, arts and cultural agencies, regional artists, musicians, and writers, as well as local businesses and business organizations.

**Desired Outcome:** To increase opportunities for stakeholders to participate in a range of cultural events that improve the quality of life, promote diversity and raise cultural awareness.

**Background:** This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013.

**Progress to Date:**

This is a new initiative.

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**STRATEGIC INITIATIVE # 6.6**

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**Action Plan for FYs 2013-2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Meet with the Parks, Recreation & PW Committee to discuss policy direction and guidance	March, 2013
2. Establish internal and external stakeholder teams to develop a planning process to inventory cultural offerings currently in the City and identify additional needs	June, 2013
3. Explore grant opportunities, identify partners and seek resources for a larger community planning process	On-going
4. Present findings of initial information gathering process to Parks, Recreation & Public Works Committee & discuss strategies to meet identified needs	January, 2014
5. Develop strategy to increase cultural opportunities	March, 2014
6. Implement strategy	June, 2014
7. Evaluate and refine	On-going

**Critical Success Measures:**

- Total attendance/participation at cultural events
- Number of cultural offerings in the City or in participation with the City

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## STRATEGIC INITIATIVE # 7.1

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### GOAL # 7: ENVIRONMENT AND ENERGY

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



#### INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER IN GAINESVILLE

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

**Committee:** Regional Utilities Committee

**Stakeholders:** Environmental Protection Agency (EPA), Florida Department of Environmental Protection (FDEP), Alachua County, Florida Department of Health (FDOH), City residents, St. Johns River Water Management District (SJRWMD), Protect Gainesville Citizens, Inc., Beazer East, Inc.

**Desired Outcome:** It is the objective of the City of Gainesville for the Cabot/Koppers Superfund site to be remediated to standards safe for residential uses and in a manner that will ensure that air, ground water, drinking water supply, and soil of Gainesville are protected.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2007 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. In October 2012, this was split up from initiative 7.1 to 6.4 and 7.1

#### **Progress to Date:**

Prior to 2007, the City has participated as an active stakeholder in the assessment and cleanup of the Cabot/Koppers Superfund site. Efforts have included adoption of City Commission (and County Commission) resolutions urging EPA to take actions to clean up the site and protect the City's water supply. The City has also obtained assistance from Senator Bill Nelson in this effort. The City has also hired its own team of independent consultants with specialized expertise to assist staff in reviewing site data and work plans and in requesting appropriate actions from the Environmental Protection Agency (EPA). In 2005 staff initiated an expanded chemical surveillance program in order to test for potential contaminants from Koppers or other contamination sites at the Murphree Wellfield. The City's efforts have resulted in the construction of an extensive Floridan Aquifer groundwater monitoring well network at the site, installation of Floridan Aquifer hydraulic containment wells, and extensive investigation of subsurface geology and contamination. These investigative results were key in the development for the Record of Decision for the site.

In FY 2007, staff participated as an active stakeholder in the Environmental Protection Agency's (EPA) efforts to conduct a feasibility study of the Koppers site and a Record of Decision (ROD).

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**STRATEGIC INITIATIVE # 7.1**

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- In FY 2008, the City Commission approved a resolution requesting the EPA to require the clean-up of the site to residential levels. Land use and zoning issues were reviewed and the site was inspected to determine code compliance.
- In FY 2009, GRU, GG and the Alachua County Environmental Protection Department (ACEPD) continued to meet, discuss and submit comments to the EPA. The City Commission held a Special Meeting to hear information on future land use and clean-up standards for the site and later met with Beazer East, Inc. to discuss these issues. After off-site soil sampling test results indicated that contaminants in the soil exceeded the acceptable Florida levels, many public information and involvement campaigns were conducted to answer questions and discuss resident's concerns.
- In FY 2010, GRU and GG continued collaboration with Alachua County Environmental Protection Department (ACEPD) and the Alachua County Department of Health (ACDOH) as the Local Intergovernmental Team (LIT). The LIT reviewed and made comments and recommendations to EPA on various workplans and data generated for the site. The LIT reviewed and developed comments on the EPA Proposed Plan for the Koppers site cleanup. This effort included meetings with the City and County Commissions and several public outreach meetings. LIT comments were submitted to EPA prior to the October 15, 2010 deadline for receiving public comment.
- In FY 2011, the US Environmental Protection Agency (EPA) issued the Record of Decision for the Cabot-Koppers Superfund Site. EPA is currently negotiating with Beazer East, Inc. on the Consent Decree. Demolition of the former site structures was completed in March 2011. An Interim Storm Water Improvement Plan was completed and implemented in March 2011. Final Florida Department of Environmental Protection (FDEP) Storm Water Permit was issued to Beazer East, Inc. in June 2011. A Buried Drum Investigation Final Report was issued in June 2011, and no drums were found on the site. Beazer submitted a workplan for a demonstration study to evaluate the ISGS technology for remediating the source areas. GRU and Alachua County submitted extensive technical comments, and discussion is on-going on the workplan. Plans are also underway for installing an additional Floridan Aquifer containment well on the Koppers site.
- In FY 2012, Beazer East installed a second Floridan Aquifer groundwater hydraulic containment well east of the Koppers site. This well was requested by the LIT to address contamination migrating eastward. A plan was developed for a demonstration study using a chemical injection technology known as ISGS to immobilize creosote in the Former Process Area (one of four contaminant source areas at the Koppers Site). The City and its consultant team and the LIT participated in developing metrics for assessing the success of the treatment. As part of the plan, detailed testing was performed to develop a 3-dimensional map of the creosote deposits in the process area. GRU and ACEPD continue working with Beazer and



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**STRATEGIC INITIATIVE # 7.1**

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EPA to finalize the work plan. The chemical treatment and performance assessment are expected to begin in early 2013.

Cabot Corporation installed and sampled upper and lower Hawthorn Group wells (wells installed in the intermediate aquifer formations above the Floridan Aquifer). The results indicated contamination near the location of the former Cabot lagoons. Based on this, a workplan was developed to further investigate the former lagoons. This work is anticipated to begin in December 2012.

**Action Plan for FYs 2013 - 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Submittal of LIT Comments on EPA Proposed Plan	Completed, 2010
2. Receive Record of Decision from EPA	Completed, 2011
3. Create a webpage on Superfund site progress as directed by the City Commission	Completed, 2011
4. Review & comment on work plans and data from site	On-Going
5. Continue to monitor the EPA Superfund Site	On-Going
6. Participate in development of remedial design, and performance assessment	On-going

**Critical Success Measures:**

- EPA issues Final Record of Decision which protects water supply
- Water supply continues to be safe and free from contamination
- Remediation is initiated by Beazer East, Inc. in accordance with the Record of Decision

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STRATEGIC INITIATIVE # 7.2

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**GOAL # 7: ENVIRONMENT AND ENERGY**

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



*Legistar #080481*

INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES

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

**Committee:** Recreation, Cultural Affairs & Public Works Committee

**Stakeholders:** Solid Waste, business stakeholders, environmental stakeholders

**Desired Outcome:** Increase commercial recycling and reorganize ordinance for effectiveness and enforceability.

**Background:** This Strategic Initiative was first introduced by the City Commission in December, 2007 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008.

**Progress to Date:**

In FY 2009, Solid Waste Division Inspectors met with business owners to provide education on recycling requirements. A peer-city review of other community's commercial recycling ordinances was conducted during the fiscal year to uncover strategies that would put "teeth" into the City of Gainesville ordinance. The Solid Waste Division also coordinated with Alachua County to revise franchising commercial contracts and work towards City and County contracts that are compatible and consistent.

In FY 2010, commercial recycling increased significantly with regard to both tonnage of recycling collected, and percentage of businesses contracting for recycling service from local haulers. The Solid Waste Division continued to take a very proactive approach to encourage compliance by systematically inspecting local businesses and providing educational outreach on commercial recycling requirements. In the past these functions were primarily carried out by one inspector, but for FY 09 & FY 10 the division has assigned 3 or 4 staff to perform this work each year in order concentrate more effort on commercial recycling. Staff also evaluated information and techniques used by peer cities and other communities in the enforcement of their commercial recycling ordinances, and prepared suggestions to be presented to the Recreation, Cultural Affairs & Public Works Committee at their November 8, 2010 meeting. At the direction of the Public Works Committee an agenda item has been sent to the City Commission requesting that they direct the City Attorney to prepare an ordinance providing for a warning of non-compliance to be followed by surcharges starting at \$100 for a first offense to be applied to the GRU bill of a non-compliant commercial customer.

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## STRATEGIC INITIATIVE # 7.2

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In FY 2011, the City Commission passed an ordinance enabling civil citations to be issued to commercial generators for failing to separate designated recyclable materials except for de minimus amounts from solid waste loads; with fines ranging from \$125 for a first offense to \$500 by the third offense. In order to begin enforcing the new ordinance Solid Waste staff received training in issuing civil citations, and redesigned and printed violation warning notices to be issued prior to civil citations. Staff also spent time researching and discussing future changes to the commercial recycling ordinance that may be needed in order to meet the state goal of recycling 75% of our waste by the year 2020. Two areas staff is particularly concerned about are the current de minimus component of the city ordinance, and the significant problems associated with trying to capture accurate figures for all the recycling that is being done within the city limits. The Solid Waste Division also began purchasing and deploying public recycling containers at some of the busier RTS bus stops in order to evaluate ways to get the best results from this segment of the recycling stream; with the intent to eventually provide a recycling container next to every public trash can in the near future. Although end of the year figures were not available as this was being written, based on figures from the first three quarters of FY 2011, it appears that we will finish the year with at least a 20% increase in reported tons of commercial recycling.

In FY 2012 Solid Waste Division staff did a lot of research and had numerous discussions with the legal department regarding the idea of reducing the de minimus amount in the city's commercial recycling ordinance. Initially there was concern that state statutes might prohibit the city from establishing a lower de minimus level, but as of this time the legality question seems to have been put to rest; so staff is discussing what level of de minimus to recommend that the city adopt. Staff is also in the process of updating the city's designated recyclables list to include recoverable items that have recently become more marketable in our area. Solid Waste Division also expects to put a lot of its focus into developing policies and ordinances to capture more of the recoverable materials that make up the Construction & Demolition (C&D) waste stream over the next two years. According to the county, commercial recycling rates in Alachua County as a whole are currently ahead of the incremental goals listed below. City SWD staff expects that commercial recycling within the city limits is probably even higher, but that cannot be proven until there are effective methods to accurately record all the commercial recycling taking place within the city.

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**STRATEGIC INITIATIVE # 7.2**

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**Action Plan for FYs 2013 – 2014**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Present enforcement recommendations to Public Works Committee	Completed, 2010
2. Work with Legal to add penalties and/or surcharges to ordinance	Completed, 2011
3. Send proposed ordinance to Commission for approval	Completed, 2011
4. Work with City/County staff and other stakeholders to chart a viable roadmap for achieving 75% recycling goal by 2020, and determine what initial changes should be made to the commercial recycling ordinance to begin the process.	On-going
5. Develop a strategy to capture accurate figures of all commercial recycling in the city limits	September 2013

**Critical Success Measures**

- Increase commercial recycling tonnage by 5%-6% each year to reach the State Goal by 2020
- Achieve a solid waste diversion rate of 40% by December 31, 2012
- Achieve a solid waste diversion rate of 50% by December 31, 2014
- Achieve a solid waste diversion rate of 60% by December 31, 2016
- Achieve a solid waste diversion rate of 70% by December 31, 2018
- Achieve a solid waste diversion rate of 75% by December 31, 2020

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STRATEGIC INITIATIVE # 7.3

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**GOAL # 7: ENVIRONMENT AND ENERGY**

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



Legistar #080482

INITIATIVE 7.3: REFINE THE COORDINATED RESPONSE AT THE LOCAL LEVEL TO ADDRESS ENERGY POLICY AND CLIMATE CHANGE

**Co-Champions:** Lewis Walton, Energy & Business Services Manager  
Paul Folkers, Assistant City Manager

**Sponsor:** Craig Lowe, Mayor

**Committee:** Regional Utilities Committee

**Stakeholders:** GRU Customers, City residents, Gainesville Energy Advisory Committee, City employees, regional forestry industry, MTPO, FDOT, UF, SFC and Alachua County

**Desired Outcome:** Reduce growth in electrical load 60% by 2015. Reduce carbon emissions from City operations sufficiently to meet the Kyoto Protocol target of 7% below 1990 rates of carbon emission by increasing the use of biomass and solar energy. Achieve Florida Green Local Government Standard.

**Background:** This strategic initiative incorporates integrated resource planning that has been on-going since 2003, when GRU began evaluating long-term energy supply strategies. Integrated resource planning addresses the trade-offs between rates and the environmental implications and energy security of both renewable and fossil forms of energy. The City Commission is committed to NOT expanding our generation resources with coal or petroleum coke technologies. Instead, long-term energy supplies for our community will be secured through a major commitment to energy efficiency, solar and biomass forms of renewable energy. More specifically, the City has joined the US Mayor's Climate Protection Agreement program which includes a commitment to meet the Kyoto Protocols for greenhouse gas reduction. Within General Government operations, many actions have been taken and others are in process or being explored to meet the goal of energy conservation and environmental stewardship.

**Progress to Date:**

Prior to FY 2009, staff worked to develop a coordinated response at the local level to address energy policy and climate change through the implementation of the following projects: utility energy conservation plan; selection of a biomass power plant alternative; policies to financially support solar energy; energy efficient urban infrastructure; Traffic Management System; forest stewardship incentive plan; tracking of carbon emissions and offsets; RTS biodiesel pilot program; promotion of commercial recycling; General Government fleet reduction; and the establishment of an anti-idling policy for City vehicles.

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### STRATEGIC INITIATIVE # 7.3

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In FY 2009, the City of Gainesville implemented the first Solar Feed-In-Tariff program in the U.S. and developed a Forest Stewardship Incentive Plan. General Government and GRU staff worked together to develop a strategy to use \$1.2 million in federal stimulus funding for energy efficiency programs.

In FY 2010, GRU facilitated the installation of the largest roof top solar photovoltaic system in Florida (1.6 MW) and the largest privately owned ground mount system (2.0) MW, for a cumulative total of close to 6 MW in service, through the solar feed in tariff. All permits required for the successful construction of the 100 MW Biomass plant (GREC) were obtained through a concerted effort of professionals, citizens, and elected officials. These permits included the FPSC Determination of Need, the Site Certification from the Governor and Cabinet, and the FDEP PSD air permits. Substantial energy and demand reductions were achieved throughout the year by the implementation of the Energy Conservation Plan which has high levels of customer participation. General Government continued implementation of the Traffic Management System (TMS) which has 71% of the signalized intersections connected to the new Traffic Management Center that opened with the new Public Works Administration Building. Energy improvements were completed for City Hall, Old Library Building and the Thomas Center. As a result of UF-RTS partnership, RTS was able to implement biodiesel B20 in the entire fleet.

In FY 2011 for General Government, transit ridership set a new record of 10,021,824. 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 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 along SE 1st Street is in the monitoring phase. The average energy usage per fixture has been 0.77 kwh per day compared to the average energy usage of 2.03 kwh per day pre-LEDs. If the pilot program proves successful, opportunities for expanded use of LEDs in streetlights will aggressively pursued. New sustainable City facilities built to LEED standards were completed for the CRA headquarters, Public Works Administration Building, Fire Station 8 and the Senior Recreation Center.

GRU's energy conservation programs continued to meet their goals and the effect of these programs, together with recent economic conditions, has resulted in an overall downturn in the sale of electricity. The solar feed in tariff program resulted in an increase in installed capacity, and as a result more than 8,300,000 KW are connected to GRU's electric distribution grid. The success of the highly energy efficient South Energy Center led to a contract between Shands and the University of Florida in which GRU will be the sole provider of chilled water and emergency backup power to the

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### STRATEGIC INITIATIVE # 7.3

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Innovation square. The first phase of the Innovation Energy Center plant is nearing completion and had begun providing energy services to the Innovation Hub on an energy efficient and revenue generating basis.

GRU provided support to the successful financing of the Gainesville Renewable Energy Center (GREC) which began construction in March of 2011 and for which a groundbreaking ceremony was held October 11, 2011, GREC will allow the City to exceed its policy objectives of reducing its carbon footprint to 7% below its 2009 carbon emissions (the Kyoto goal) by the end of 2013.

In FY 2012, The Traffic Management System (TMS) has 208 of 230 traffic signals countywide online (90 percent) and 157 cameras (including two on I-75 and 20 available for viewing on the city website) providing significant improvements in traffic flow, reductions in traffic congestion and vehicle emissions. The Gainesville urban area is online and seeing the benefits of the TMS. Most of the remaining traffic signals are outside the urban core and will take a little longer to bring online.

The City has achieved the Florida Green Local Government Standard at the Silver level which will be presented to the City on December 6, 2012. RTS established new a ridership record on its fixed route service with 10,698,984 for FY 12 which is 7% over last year's ridership record and 17,800 additional hours of service. RTS continues to gain experience with its first two hybrid-electric buses. Three additional hybrid-electric buses are scheduled for delivery in February 2013.

The LED Pedestrian Streetlight Pilot Program on Southeast First Street continues in the monitoring phase with Public Works reporting a 50% reduction in energy usage. Work continues on LED lighting for the Main Street Streetscape Project. The Gainesville Downtown Owners and Tenants (GDOT) have requested that the city expand the LED lights used for pedestrian level lights in the downtown area. A project has been developed that can provide significant lighting improvements to the downtown core by refurbishing the pedestrian level lights in the downtown core and converting them to LED.

GRU's energy conservation programs continued to provide significant support to the strategic initiative, combined with ongoing economic conditions to result in one of the lowest per capita average energy consumptions in Florida. Through FY 2012, energy conservation programs are saving 18,036 kilowatts of demand and 95,236 megawatt hours of energy. The Solar feed-in-tariff program has resulted in approximately 14 megawatts of renewable energy capacity added to the system and continues to drive solar development at homes, schools and businesses throughout the community.

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**STRATEGIC INITIATIVE # 7.3**

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GRU’s efficient construction of the Eastside Operations Center earned Gold LEED certifications at five buildings and Silver LEED certifications at three others by incorporating elements such as a central energy plant, reflective roofs, natural lighting, temperature controls, low flow toilets, occupancy sensors for lighting and a green or living roof on one of the facilities. The operations center was constructed to move out of older, inefficient facilities, improve technology and centralize the workforce for more efficient and faster service to customers.

Construction on the Gainesville Renewable Energy Center (GREC), a 100 megawatt biomass generating facility, continued on schedule for a final completion date of October 5th, 2013. At the end of FY 2012 the facility was 67 percent complete, had 658 workers on site, and is on track to begin providing renewable energy from a local fuel source by late 2013 to GRU customers. When the plan comes online more than 20 percent of GRU’s energy will be renewable.

**Action Plan for FYs 2013 – 2014**

Action Steps	Estimated Completion Date:
1. Achieve “Silver” Florida Green Local Government Standard Designation	Completed, 2012
2. Complete installation and implementation of the Traffic Management System (TMS) in the urban core	Completed, 2012
3. Continue to implement and measure the results of the energy conservation plan	On-going
4. Monitor alternative vehicle fuel systems/alternatives	On-going
5. Maximize renewable energy opportunities for City facilities and operations	On-going
6. Reduce energy use for City facilities and operations	On-going
7. Initiate GREC Construction (100 MW Biomass)	November 2013
8. Add 4 MW of solar photovoltaic capacity	December 2013
9. Develop a mitigation/adaptation plan to address issues resulting from changes in climate	September, 2014

**Critical Success Measures**

- Meet the energy conservation goals for GRU
- Meet the Kyoto Protocol
- Meet State requirements for renewable portfolio standards and carbon cap and trade
- Achieve the Gold Florida Green Local Government Standard Designation



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STRATEGIC INITIATIVE # 7.4

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**GOAL # 7: ENVIRONMENT AND ENERGY**

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



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

**Co-Champions:** Kathy Viehe, Assistant General Manager for Customer Services  
Walton Lewis, Energy & Business Services Manager

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

**Committee:** Regional Utilities Committee

**Stakeholders:** Low-income GRU Customers, GRU

**Desired Outcome:** Reduce energy use in low-income homes which could lead to a reduction in the amount that low-income GRU customers spend on energy bills, and postpone the need for new generating capacity.

**Background:** This Strategic Initiative was first introduced by the City Commission in February, 2009 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on October 1, 2009.

**Progress to Date:**

Prior to FY 2010, GRU's Low-income Energy Efficiency Program (LEEP) completed the weatherization of 262 homes and secured federal and local funding for an additional 276 homes to be completed in FY 2010.

In FY 2010, 181 homes were retrofitted through LEEP and use of EECBG funding. Retrofits were made to improve the energy efficiency of low income customers' homes to lower their utility bill, improve comfort and reduce energy demand. Improvements such as weather-stripping and caulking, duct system repair, increasing insulation levels, upgrading or repairing a/c systems, repairing or replacing water heaters were made (to name a few). Two full-time employees were hired to reach the number of homes targeted; 114 homes funded by GRU and 162 homes (over a two year period) funded by EECBG. As a result, the program produced an estimated \$42,885 in energy cost savings, 353.312 MWhs reduction and a savings of 300.3 tonnes of carbon.

In FY 2011, 247 homes were retrofitted; which included 95 homes funded by EECBG funding. The goal was to retrofit 336 homes (241 homes funded by GRU & 95 by EECBG) during the fiscal year, however due to the loss of three employees during the third and fourth quarter, the program was unexpectedly understaffed; as a result, the completion process was affected. Although the target was not reached, there were more than 350 homes accepted into the program.

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**STRATEGIC INITIATIVE # 7.4**

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All of these homes were pre-inspected, provided a list of recommendations and at some point in the repair process of either seeking estimates, being retrofitted or complete. Those homes that were not complete will be carried over into FY 2012. The 247 homes that were retrofitted, have an estimated energy cost savings of \$67,500, 482 MWh reduction; enough to power 49 homes and a savings of 409.822 tonnes of carbon.

FY 2012's goal of improving 199 customers' homes was successfully achieved. Through the LEEP Program, 199 low-income customers were able to save money, lower energy bills and improve the comfort in their homes, by GRU funding the following improvements:

- Replaced 166 inefficient air conditioning and heating units
- Sealed 141 leaky ducts
- Tested 141 duct systems to confirm leakage rate was under 15%
- Replaced 3 inefficient window units
- Maintenance 23 air conditioning and heating units
- Added attic and/or floor insulation to 107 homes
- Replaced 32 inefficient or leaking water heaters
- Changed out 148 thermostats
- Weatherized 8 homes
- Converted 13 homes from electric or lp gas to natural gas
- Provided 1,990 CFLs to 199 customers

Based on GRU's recommendations and findings, these upgrades were completed by our LEEP Partnering Contractors, which consists of 42 approved contractors that specialize in air conditioning and heating systems, insulation, water heating and air sealing. The average cost of upgrades, per home, was \$3,200. By maintaining this target we were able to ensure we did not exceed our budgeted amount.

**Action Plan for FYs 2011 - 2012**

Action Steps	Estimated Completion Date:
1. Initiate Application Process	On-going
2. Analysis of impact to homes improved	On-going
3. Maintain LEEP Partnering Contractors' List	On-going
4. Implement paperless format through the use of tablets	May 2013
5. Finalize conversion to electronic format	August 2013
6. Retrofit 150 homes	September 2013

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**STRATEGIC INITIATIVE # 7.4**

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**Critical Success Measures**

- Number of homes completed
- Reductions in energy consumption