

Gainesville.
Citizen centered
People empowered

a guide to the **FY2019 STRATEGIC PRIORITIES**

CONTENTS:

PG. 3: HOW MIGHT WE
SUPPORT A STRONG ECONOMY?

PG. 6: HOW MIGHT WE
FOSTER GREATER EQUITY?

PG. 9: HOW MIGHT WE
PLAN FOR A BETTER FUTURE?

PG. 14: HOW MIGHT WE
BE A COMMUNITY MODEL?

Charting a course toward
a **new American city.**

Gainesville.
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HOW MIGHT WE...

Support a Strong Economy?

Cultivate job diversity &
economic vitality in
Gainesville



Imagine a **clear, streamlined process** designed to help you start a **local business**. By putting people at the center of our public service strategies and investments, we will create a strong, **citizen-centered economy**.



ECONOMIC VITALITY



JOB DIVERSITY

FY2019 PRIORITIES



Vitalize the local economy through increased employee wages

Support a Strong Economy?



ECONOMIC VITALITY - Living Wages

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: The lowest wages paid to employees and professionals who work with the city are below a local living wage standard

History

- Members of the City Commission noted that the lowest wages paid to City Employees were below a living wage and set forth to make changes to address this concern.
- Beginning with the FY17 budget, the City Commission has set forth direction to establish an appropriate living wage for employees of the City of Gainesville. This rate was established at \$12.25 per hour in FY17, with fifty cent annual increases approved in the FY18 budget and FY19 plan. The initial goal for the living wage was \$15.00 and will continue to be discussed with the City Commission.
- An ordinance requiring a living wage for contracts is currently in place for some contracts. The application of the Living Wage for Contractors to all contracts was discussed by the City Commission at the General Policy meeting in July of 2017 and continues to be contemplated.

Impacted Users

- City Employees
- Citizens
- Contractors, potentially



BIG IDEA: Vitalize the local economy through increased employee wages

Current Status

- The City Commission approved Living Wage increases of fifty cents in each of the fiscal years 2017, 2018 and 2019 resulting in a 2019 Living Wage rate of \$13.25 per hour.
- The Total Rewards study is underway as of May 2018 with information becoming available in the fall of 2018. The cost of the study is being shared by General Government and GRU.
- Preliminary discussion about the Living Wage for Contract indicates that additional staffing would be required to implement this initiative with fiscal impacts unknown at this time.

Local Partners

- Living wage advocates

Support a Strong Economy?



ECONOMIC VITALITY - Living Wages

— The Problem — The Solution — The Logistics



OBJECTIVES: FY2019 Plan

Next Steps

- Seek confirmation from City Commission on Wage Increases including Living Wage for employees for FY19
- Living Wage for Contractors requires additional research and analysis to establish an estimated fiscal impact

FY19 Fiscal Impact	
Raises FY18 & FY19	\$1,967,000
Living Wage Increase to \$13.25 and Compression	\$800,227
Begin Implementation of Total Rewards Study	\$800,000
Total	\$3,567 Million

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HOW MIGHT WE...

Foster Greater Equity?

Build equity & vibrant neighborhoods throughout Gainesville



Picture a city where it is a matter of community pride to visualize, plan and mobilize **resources for every neighborhood**. From new construction to historic preservation, for families large and small, we will **serve the needs and goals of all** who call Gainesville home.



HOUSING VITALITY



ACCESSIBILITY

FY2019 PRIORITIES



Vitalize the availability of and dispersion of affordable housing

Foster Greater Equity?



HOUSING VITALITY - Affordable Housing

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: There is a significant gap in the housing needs and availability throughout Gainesville

History

- In accordance with the U.S. Department of Housing and Urban Development (HUD) regulations, grantees of certain HUD programs, including Community Development Block Grant (CDBG) Program and HOME Investment Partnerships Program, are required to adopt an Assessment of Fair Housing Plan for their housing and community development activities.
- In December 2017, the City Commission adopted the City's Assessment of Fair Housing Plan; and directed staff to conduct a coordinated housing summit with participating agencies, including elected officials, for further discussion on how to address affordable housing needs in the community.

Impacted Users

- Residents
- Homeowners
- Renters
- Landlord community



BIG IDEA: Vitalize the availability of and dispersion of affordable housing

Current Status

- In July 2018, the City will coordinate with the Florida Housing Coalition to conduct a Housing Forum to identify affordable housing needs, City Commission priorities, goals and potential solutions.
- The Plan should consider fiscal and staffing impacts and identify solutions to address needs prior to implementation beginning in FY2020.

Local Partners

- Affordable housing advocates

Foster Greater Equity?



HOUSING VITALITY - Affordable Housing

— The Problem — The Solution — The Logistics



OBJECTIVES: FY2019 Plan

Next Steps

- Following the Housing Summit, begin funding the development of the Housing Plan in FY2019.
- Hire a consultant to develop an action plan based on the results of the Summit.
- In accordance with the Plan goals, begin implementation of the housing initiatives in FY2020.

FY19 Fiscal Impact	
Consultant to Develop Action Plan	\$50,000
Designate Housing Support Staff	\$85,000
Extension of Homeless Services Contract	\$349,000
Total	\$484,000

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HOW MIGHT WE...

Plan for a Better Future?

Shape a bright future for each & every person in Gainesville



Picture our city's **natural, economic and cultural resources** within everyone's reach. Let's begin now to take a thoughtful, systematic approach to **preserving** the quality of life we enjoy **today** and hope **for tomorrow**.



YOUTH VITALITY



MOBILITY



PRESERVATION

FY2019 PRIORITIES



Vitalize the future of our community by providing enhanced youth programs and services



Establish a Department of Mobility and a Vision Zero Program



Establish a Zero Waste Program modeled on best practices from around the country

Plan for a Better Future?



YOUTH VITALITY - Youth Programs

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: There are wide gaps in the availability of positive, enriching activities during out-of-school times

History

- In late 2017 and into early 2018, Parks, Recreation & Cultural Affairs convened a series of meetings to determine the best steps forward on closing the gaps in out-of-school time activities.
- On March 15, 2018 staff presented a report from those meetings as well as a series of recommendations.
- Staff also reported on the Wallace Foundation model as a way to possibly proceed.

Impacted Users

- Adolescents and teens
- Parents
- Families



BIG IDEA: Vitalize the future of our community by providing enhanced youth programs and services

Current Status

- Funding and resource support is required to facilitate next steps following the Youth Summit and recommended actions.

Local Partners

- Alachua County public schools



OBJECTIVES: FY2019 Plan

Next Steps

- Fund and schedule a follow-up to the Youth Summit, including coordination with the Wallace Foundation.
- Begin planning for a Phoenix out-of-school time initiative that would begin approximately six months from approval.
- Evaluate scope and effectiveness of Reichert House programs.

FY19 Fiscal Impact

Wallace Foundation Coordination	\$25,000
Phoenix Neighborhood Program	\$100,000
BOLD Program Expansion	\$50,000
Total	\$175,000

Plan for a Better Future?



MOBILITY - Vision Zero

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: Technology and shifting demands draw into question the future of mobility in Gainesville and our approach to designing a transportation system for the next 3-20 years.

History

- The City Manager decided to establish the Department of Mobility in late 2017 and stand it up at the beginning of FY19.
- The City will soon be hiring a Director of Mobility to lead the new department which will include RTS, parking, transportation planning, traffic operations as well as pedestrian and bike initiatives such as Vision Zero.
- Vision Zero is an international initiative intended to eliminate vehicular injuries/deaths, particularly for pedestrians and cyclists.
- The most recent Vision Zero briefing to the General Policy Committee occurred on April 12th, 2018.

Impacted Users

- Everyone that moves



BIG IDEA: Establish a Department of Mobility and a Vision Zero Program

Current Status

- We are progressing towards hiring a Director of Mobility.
- The Department of Mobility will take the lead on further developing the Vision Zero program, coordinating with GPD.

Local Partners

- State DOT
- UF
- Advocacy groups

Plan for a Better Future?



MOBILITY - Vision Zero

— The Problem — The Solution — The Logistics



OBJECTIVES: FY2019 Plan

Next Steps

- Identify performance metrics necessary for the program
- Identify costs associated for a local Vision Zero implementation plan
- Vision Zero currently has some staff resources allocated and could continue in FY19 without additional resources. However, to accelerate the development of the plan and prepare for deployment in FY20, some resources could be added in FY19 to begin building staff capacity.
- The Department of Mobility is being established using existing positions and funds.

FY19 Fiscal Impact	
Smart Cities/Mobility Manager	\$73,500
Vision Zero/Mobility Planning	\$50,000
TMS Network Support	\$208,000
Vision Zero Coordinator	Unknown
Department of Mobility Develop Program	\$24,000
Total	\$355,500

Plan for a Better Future?



PRESERVATION - Zero Waste

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: How do we design a waste management system for the City that reduces, diverts and recycles our waste?

History

- Zero Waste has been discussed at the General Policy Committee and City Commission.
- City staff have met with County staff and reached a consensus that we will work together and joint fund a Zero Waste initiative if staff is directed by the Commission.
- Staff have conveyed that Strategic Plan is needed as well as a Waste Composition Study. Implementation of a Plan would require addition of one FTE and reclassification/redefinition of an existing position.

Impacted Users

- Homeowners
- Businesses



BIG IDEA: Establish a Zero Waste Program modeled on best practices from around the country

Current Status

- Organize/Schedule Community Workshops
- A waste composition study could possibly begin before the beginning of FY19
- A Zero Waste Strategic Plan could begin once a consultant is selected

Local Partners

- County
- Businesses
- Advocacy groups



OBJECTIVES: FY2019 Plan

Next Steps

- Funding would be needed to advance the project any further in FY19
- Staffing considerations would also need to be made for FY20 for implementation

FY19 Fiscal Impact (All from Solid Waste Fund)	
Sustainability Manager	\$85,000
Consultant for Plan	\$50,000
Waste Composition Study	\$20,000
Total	\$155,000

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HOW MIGHT WE...

Be a Community Model?

Create space for
ingenuity & partnership
to thrive in Gainesville.



Imagine a city **known** for **breakthrough ideas** that **enhance the lives** of local and global citizens. We will foster **cross-disciplinary connections** among educators, business leaders, civic entities and more.



INGENUITY



EXPERIMENTATION



PARTNERSHIP

FY2019 PRIORITIES



Be known for widely dispersed accessibility to broadband and wireless internet



Foster a lasting cross-disciplinary partnership with the University of Florida

Be a Community Model?



INGENUITY - Internet Accessibility

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: Broadband and connectivity options in the City of Gainesville are insufficient

History

- At the direction of the Broadband subcommittee, staff from GRU and general government have developed an ITN to explore pathways for making broadband faster, cheaper, and more accessible.
- Staff have engaged in conversations with UF regarding the expansion of the UF's Eduroam Wi-Fi network into priority areas. As part of this expansion residents would also be able to access free Wi-Fi in specific zones. A very early estimate for bandwidth is included above.
- Responses to the Broadband ITN were due by April 23rd.

Impacted Users

- Citizens
- University students
- Academic researchers



BIG IDEA: Foster universal, robust and affordable connectivity in Gainesville

Current

- Staff is reviewing broadband ITN responses

Local Partners

- UF
- GRU
- Private Partners

Be a Community Model?



INGENUITY - Internet Accessibility

— The Problem — The Solution — The Logistics



OBJECTIVES: FY2019 Plan

Next Steps

- Currently on the general government side there is no staff support. Once the Director of Technology position is filled, some of that persons time will be allocated to the project.

FY19 Fiscal Impact	
Director of Technology (% of Time)	\$24,000
Broadband ITN	\$20,000
Bandwith Costs	\$30,000
Total	\$74,000

Be a Community Model?



PARTNERSHIP - UF Partnership

— The Problem — The Solution — The Logistics



PROBLEM STATEMENT: The city faces recurring, legacy challenges and issues, which need collaboration and innovation to drive lasting change

History

- A recurring theme heard from citizens, business leaders, and the community throughout the city and UF's respective strategic plan outreach efforts was the need for greater connectivity to support mutual success.
- At the annual State of the City address on February 14, 2017, Mayor Poe and UF President Fuchs signed a Memorandum of Understanding to formalize a collaborative partnership to support implementing our respective strategic plans.
- Both plans align around a vision of Gainesville defining and becoming the New American City and critical to success is working together to envision and plan creative new ways to solve problems.

Impacted Users

- Citizens
- City employees
- Operational areas
- University students
- Academic researchers



BIG IDEA: Foster a lasting cross-disciplinary partnership with the University of Florida

Current Status

- Since early 2017, staff regularly meets with UF representatives to construct and build components of the Civic Innovation System in order to leverage partnerships to design solutions for our greatest challenges.

Collaborative Planning:

- UF awarded more than \$300,000 in grants to fund research in April 2017 that utilized the UF campus and greater Gainesville community as a living laboratory to address real-world problems in the local community.
- A proposed governance structure to support the partnership was presented to GPC in October 2017.

Local Partners

- University of Florida

Be a Community Model?



PARTNERSHIP - UF Partnership

— The Problem — The Solution — The Logistics



BIG IDEA: Foster a lasting cross-disciplinary partnership with the University of Florida

Current Status, cont.

Volunteer Corps:

- In January 2017, the city joined the national non-profit, Cities of Service coalition, to provide support and resources for leveraging volunteers for solving community issues.
- The city is preparing to launch in summer 2018 an online volunteer portal to better connect area organizations and volunteers with local challenges.

Fellowship Programs:

- In spring 2017, the city began partnering with leaders and staff of the Bob Graham Center at UF to develop a fellowship program model for selecting the university's top talent and immersing them into local government.
- The inaugural cohort of 4 is concluding a year of dedicated service as a design team providing unique skills in areas of digital services, research and prototyping, communications and engagement, and visual design.
- A new cohort has been selected to begin working in August 2018.

Smart Cities Lab:

- City Manager appointed member of Smart Cities Advisory Board
- Sponsor of ACIS Smart University Town Conference, panelist
- Autonomous vehicle shuttle project
- In August 2017, the Commission supported a general framework for how we approach smart city work.
- Joined MetroLab
- Smart Cities Collaborative

Staff is actively engaged with UF to identify a co-working space to facilitate partnership efforts, which could also house the smart city lab.

Be a Community Model?



PARTNERSHIP - UF Parntership

— The Problem — The Solution — The Logistics



OBJECTIVES

Next Steps

- Identify plan for shared use of space at the Catalyst Building, including installation of a smart cities lab
- Hire a Civic Collaboration Specialist to support the partnership governance and build-out of a volunteer corps network
- Continue leveraging Fellows as a design team
- Continue work on array of partnership projects such as the autonomous shuttle, Community Resource Paramedic pilot program, etc.

FY19 Fiscal Impact	
Smart Cities/Mobility Manager	\$73,500
UF Fellows Program	\$45,300
Space & Equipment	\$35,000
Total	\$153,800