

190043

FY 20-25 Strategic Framework

Nov 14, 2019

Strategic Initiatives

City Commission Requests:

- ▶ Make Race & Equity more robust/ congruence with EO
- ▶ UF partnership
- ▶ Add “environmental, trees”
- ▶ Add GRU
- ▶ New graphic
- ▶ Define KPIs
- ▶ Qualitative data
- ▶ Connect with comprehensive plan

Race and Equity

- Address equity and diversity to move toward a better quality of life and outcomes for all

Partnership

- Local partners and residents collaborate effectively to solve community problems

- 1) **Economic Opportunity** - *Affordability, Job Diversity, Economic Development*
 - a) Promote financial empowerment by increasing affordability.
 - i) Location Affordability Index
 - ii) Full-time employees living in poverty (ALICE)
 - iii) Race and income
 - iv) Financial literacy programs (Not yet defined)
 - b) Enable more diverse training opportunities for underemployed workers.
 - i) Underemployment rate
 - ii) Race and unemployment
 - iii) Non-traditional career training (Not yet defined)
 - c) Nurture an environment for the expansion of small to medium-sized businesses.
 - i) Number of small to medium sized registered businesses (Or/And number of minority/ women owned business)
 - ii) Race and distribution of contracts awarded by the City to local businesses (GG and GRU)
 - iii) Number of sole-business owner (from Chamber)
- 2) **Community Sustainability** - *Mobility, Inclusivity*
 - a) Increase the availability of public transit to improve city-wide mobility.
 - i) Population within a mile of transportation system
 - ii) Geography and access to transportation (Not yet defined)
 - b) Foster diverse and inclusive cultural opportunities and amenities within close proximity of all homes.
 - i) Access to cultural and recreational amenities
 - ii) Representation in government
 - iii) Race and representation in city management (or all city employees) (GG and GRU)
 - c) Expand access to healthy foods.
 - i) Within in one mile of a grocery store
 - ii) Geography and access to healthy foods (Not yet defined)
- 3) **Social Sustainability** - *Youth Well-Being, Housing, Health and Safety*
 - a) Improve youth outcomes by providing more social opportunities to children in poverty.
 - i) Child poverty
 - ii) Race and high school graduation rate
 - iii) Partnerships in public schools for tutoring/ afterschool programming (Not yet defined)
 - b) Reduce the cost of rent to expand access to quality housing.
 - i) Subsidized rental housing units
 - ii) Geography and capital projects
 - c) Create alternatives to arrests to divert from the criminal justice system.
 - i) Arrests (juvenile and adult)
 - ii) Race and arrests rate
 - d) Design safer streets to reduce traffic-related injuries and fatalities.
 - i) Number of traffic accidents
- 4) **Environmental Stewardship**: Protect, preserve, and restore the natural environment
 - a) Protect and Conserve Land
 - i) Number of trees planted and preserved (GG and GRU)
 - ii) Ratio of land maintained for conservation
 - iii) Geography and trees planted
 - b) Increase the use of Renewable Energy Sources
 - i) Amount renewable energy production (GRU)
 - c) Reduce landfill waste and hazardous materials in the environment
 - i) Amount of waste diverted from the landfill

Strategic Roadmap FY 2020-2025 Cont.

- ▶ Race and Equity: Address equity and diversity to move toward a better quality of life and outcomes for all (NEW)
- ▶ Partnership: Local partners and residents collaborate effectively to solve community problems (NEW)
- ▶ **Economic Opportunity** - *Affordability, Job Diversity, Economic Development*
 - ▶ Promote financial empowerment by increasing affordability.
 - ▶ Enable more diverse training opportunities for underemployed workers.
 - ▶ Nurture an environment for the expansion of small to medium-sized businesses.
- ▶ **Community Sustainability** - *Mobility, Inclusivity, Healthy foods*
 - ▶ Increase the availability of public transit to improve city-wide mobility.
 - ▶ Foster diverse and inclusive cultural opportunities and amenities within close proximity of all homes.
 - ▶ Expand access to healthy foods.

Strategic Roadmap FY 2020-2025 Cont.

- ▶ **Social Sustainability** - *Youth Well-Being, Housing, Health and Safety*
 - ▶ Improve youth outcomes by providing more social opportunities to children in poverty.
 - ▶ Reduce the cost of rent to expand access to quality housing.
 - ▶ Create alternatives to arrests to divert from the criminal justice system.
 - ▶ Design safer streets to reduce traffic-related injuries and fatalities.
- ▶ **Environmental Stewardship:** Protect, preserve, and restore the natural environment
(NEW)
 - ▶ Increase the use of renewable energy (NEW)
 - ▶ Reduce landfill waste and hazardous materials in the environment (NEW)
 - ▶ Protect and conserve land (NEW)

Strategic Roadmap FY 2020-2025 Cont.

▶ Sustain a Viable Utility (ALL NEW)

- ▶ Financial Strength: Maintain financial strength at not less than AA-.
 - ▶ Bond ratings sufficient to allow access to capital.
 - ▶ GFT that doesn't constrain operations or mission of the Utility.
- ▶ Value to Customer: Provide utility services that meet the needs of our customers at the lowest possible cost.
- ▶ Employee Engagement & Safety: Ensure the highest level of employee safety, performance and engagement.
- ▶ Productivity: Establish and sustain a culture of continuous improvement, data-driven decision-making and an ability to maximize resources.
- ▶ Reliability: Protect and enhance the Electric, Water, Wastewater, Natural Gas, and Telecommunication infrastructure through the employment of best industry practices.
- ▶ Sustainability: Meet the present needs of our customers without compromising our ability to meet the future needs of our community.

Strategic Roadmap FY 2020-2025 Cont.

- ▶ **Solid Foundation**

- ▶ Efficient Delivery of Core Services
- ▶ Effective Delivery of Core Services
- ▶ Employee Excellence and Morale

New Graphic

Gainesville.
Citizen centered
People empowered

Focus Areas for FY20-25

Strategic Roadmap

Prioritize your Ideas and projects against these focus areas for FY20-25

Does your Idea embrace Equity and Partnership in all of the following focus areas?

Yes No

Does your Idea create economic opportunity?

- Promote financial empowerment by increasing affordability.
- Enable more diverse training opportunities for underemployed workers.
- Nurture an environment for the expansion of small to medium-sized businesses.

Yes No

Does it add to community/environmental sustainability?

- Increase public transit availability to improve city-wide mobility.
- Foster diverse, inclusive cultural opportunities and amenities within close proximity of all homes.
- Expand access to healthy foods.
- Represent the diversity through the recruiting, hiring, and promoting of employee talent.

Yes No

Does it foster social sustainability?

- Improve youth outcomes by providing more social opportunities to children in poverty.
- Reduce the cost of rent to expand access to quality housing.
- Create alternatives to arrests to divert from the criminal justice system.
- Design safer streets to reduce traffic-related injuries and fatalities.

Yes No

Does it build a more solid foundation for our services?

- Effective delivery of core services
- Efficient delivery of core services
- Employee excellence and morale

Yes No

How this Roadmap will help us focus

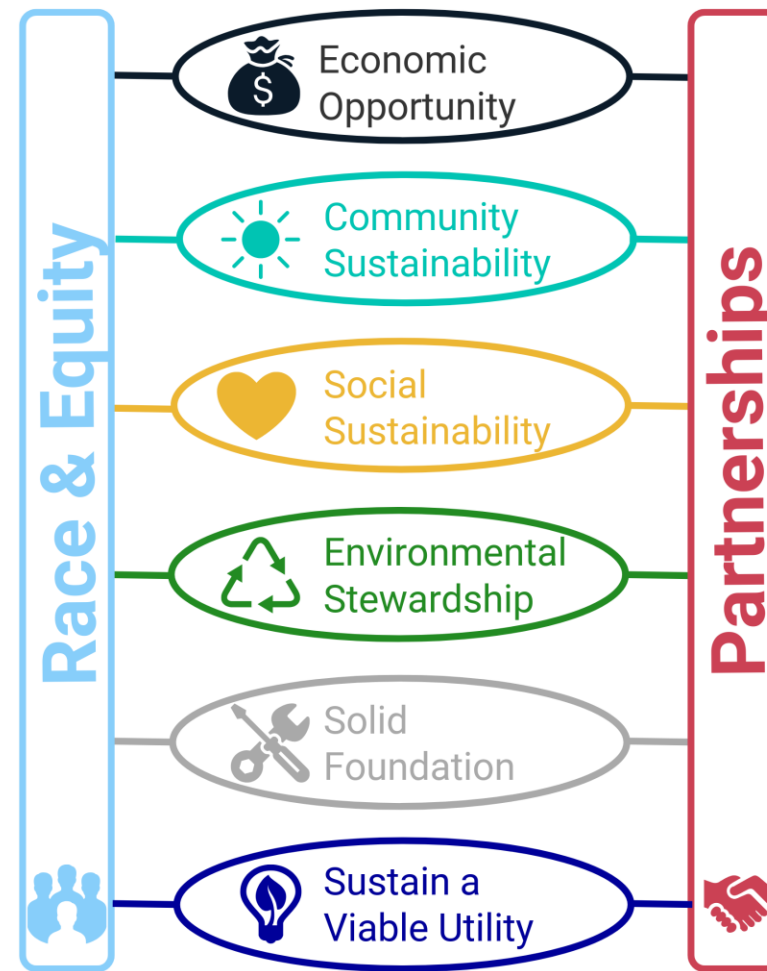
In order to make better informed decisions and make progress, we need to prioritize. This Roadmap helps to inform where energy, resources and time are spent. This confirms that everyone is moving in the same direction.

For every new project request, we need to think "Will this create economic opportunity? Will community sustainability be impacted in a beneficial way? Does this increase our social well-being?"

The chosen KPIs (Key Performance Indicators) as listed below are there to focus work in FY20-22.

These KPI's for FY20-22 will help you quantify improvement

<p>Economic opportunity</p> <p>Affordability</p> <ul style="list-style-type: none"> Location Affordability Index Full-time employees living in poverty (ALICE) <p>Job Diversity</p> <ul style="list-style-type: none"> Underemployment rate <p>Business Development</p> <ul style="list-style-type: none"> Small to medium-sized registered businesses 	<p>Community sustainability</p> <p>Mobility</p> <ul style="list-style-type: none"> Mobility index <p>Inclusivity</p> <ul style="list-style-type: none"> Access to cultural & recreational amenities Access to healthy foods Representation in government 	<p>Social sustainability</p> <p>Youth Well-Being</p> <ul style="list-style-type: none"> Child poverty <p>Housing</p> <ul style="list-style-type: none"> Rent burden <p>Health & Safety</p> <ul style="list-style-type: none"> Arrests (juvenile & adult) Pedestrian, bicyclists & vehicle injuries & fatalities 	<p>Solid Foundation</p> <p>Citizen impact</p> <ul style="list-style-type: none"> Effectiveness core services <p>Internal impact</p> <ul style="list-style-type: none"> Efficiency core services <p>Employee Excellence and Morale</p> <ul style="list-style-type: none"> Employee satisfaction
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Gainesville.
Citizen centered
People empowered



Affordability

Promote Financial empowerment by increasing affordability

❖ Location Affordability Index

Percentage of household income dedicated to the combined cost of housing and transportation in a given location. For owners, monthly housing costs include mortgage, taxes, insurance, association fees, utilities, and transportation. For renters, costs include rent, utilities, and transportation

❖ Full-Time Employees Living in Poverty (ALICE)

(Asset Limited, Income Contrasted, Employed) Percentage of population employed full time (with earnings above the federal poverty level but struggle with basic needs (housing, food, transportation, child care, health care, and necessary technology).

❖ Race & Income

Total wages and cash benefits members of a household earn before taxes by racial group

❖ Financial Literacy programs (Not yet defined)



Job Diversity

Enable more diverse training opportunities for underemployed workers

- ❖ **Underemployment rate**

Total high-skilled employees with low-skilled jobs plus total part-time workers who want full-time jobs plus skilled workers with low-paying jobs

- ❖ **Race & Unemployment**

Percentage of working-age population (over 16) who are not working and report that they are looking for work and available to take a job if one is offered by racial group

- ❖ **Non-traditional career training (Not yet defined)**



Economic Development

Nurture an environment for the expansion of
small to medium-sized businesses

- ❖ **Small to Medium-Sized Registered Businesses - To be discussed**
 - Number of establishments gaining jobs in firm size class 5 or below (99 employees or less)? **or**
 - Number of establishments with 50 or less employees?
- ❖ **Race & Distribution of Contract awarded by the City to local businesses**

Percentage of city contracts awarded to local businesses by racial group of businesses owner
- ❖ **Number of sole-business owners- To be discussed**



Mobility

Increase the availability of public transit to improve city – wide mobility

- ❖ **Population within a mile of transportation system**
Average percent of neighborhood living within a mile of a public transportation system
- ❖ **Geography and access to transportation – (Not yet defined)**



Inclusivity

Foster diverse and inclusive cultural opportunities and amenities within close proximity of all homes

❖ Access to cultural and recreational amenities - To be discussed

- Average number of cultural and recreational facilities within a 30-minute commute via public transit **or**
- Parks within a mile of homes

❖ Representation in Government

Proportion of individuals represented on boards and commissions compared to the general population

❖ Race and representation in City Management (or all city employees) – To be discussed

- Proportion of individuals by racial group represented on city management (or all city employees) compared to their proportion in the general population.
- Proportion of individuals by racial group who participated in leadership training at all levels in City Government



Healthy Foods

Expand access to healthy foods

- ❖ **Access to healthy foods**

Percentage of residents who live in census tracts with low access to healthy food; low access- being far from a supermarket, supercenter, or large grocery store

- ❖ **Race Geography and access to healthy foods – (Not yet defined)**



Youth Well-Being

Improve youth outcomes by providing more social opportunities to children in poverty

- ❖ **Child poverty**

Population aged 0-17 living at or below the federal poverty line.

- ❖ **Race & High School graduation or Rate & graduation rate higher than high school– To be discussed**

Percentage of students who graduated high school by racial group **or** Percentage of students who have a degree higher than high school by racial group

- ❖ **Tutoring/ afterschool programming (Not yet defined)**



Housing and Neighborhood

Reduce the cost of rent to expand access to quality housing

❖ **Subsidized rental housing units**

Number of assisted (subsidized) rental housing units within the city limits. This include public housing and privately owned properties that are subsidized by HUD, the Alachua County Housing Finance Authority, and the city of Gainesville.

❖ **Geography & Capital projects**

Percentage of capital projects distributed throughout the city by area or neighborhood



Health and Safety

Create alternatives to arrests to divert from the criminal justice system

- ❖ **Arrests (Juvenile & Adult)**

Number of arrests per 100,000 residents

- ❖ **Diversion to mental health facilities - To be discussed**

- ❖ **Race & Arrest rate**

Proportion of individuals arrested by racial group compared to their proportion in the general population.



Health and Safety

Design safer streets to reduce traffic-related injuries and fatalities

❖ Traffic Crashes

People injured or killed in motor vehicle crashes who were not occupants in a vehicle involved in the crash



Increase the use of Renewable energy to 100 percent - To be discussed

- ❖ Amount of renewable energy production by source

Reduce landfill waste and hazardous materials in the environment - To be discussed

- ❖ Amount of waste diverted from the landfill

Protect and Conserve land - To be discussed

- ❖ Number of trees planted **or** percentage of tree canopy
- ❖ Ratio of land maintained for conservation purpose
- ❖ Geography and trees planted
- ❖ Geography and energy efficiency housing

Address climate change - To be discussed

Sustain a viable Utility (GRU ONLY) – To be discussed

Financial Strength

- ❖ Bond rating

Value to customer

- ❖ Customer survey data

Reliability

- ❖ Comparison to utility industry standard

Sustainability

- ❖ Rate competitiveness

Productivity

- ❖ Cash flow available for GFT

Employee Engagement % Safety (GRU)

- ❖ Engagement study & recordable accidents



To be defined

Efficient Delivery of Core Services

Effective Delivery of Core Services

Employee Excellence and Morale

Recommendation and Next Steps

- ▶ Recommend: Approve Framework
- ▶ Recommend: Approve conceptual KPIs
- ▶ Next Steps:
 - ▶ Roll out Strategic Framework Internally
 - ▶ Begin using Strategic Framework as a guiding document for your work
 - ▶ Research/ Refine KPI
 - ▶ Benchmark KPIs
 - ▶ Compare peer cities
 - ▶ Report out on KPIs next quarter