



# STRATEGIC PLAN

---

FISCAL YEARS 2015 & 2016

*Adopted October 2014*  
*Amended October 2015*

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

# Table of Contents

<b>ELECTED OFFICIALS AND CHARTER OFFICERS</b> .....	<b>3</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>4</b>
<b>INTRODUCTION</b> .....	<b>5</b>
WHY HAVE A STRATEGIC PLAN?.....	5
SCOPE OF THE PLAN.....	5
LEGEND .....	5
SYMBOL.....	5
DESCRIPTION .....	5
<b>COMMUNITY AND ORGANIZATIONAL PROFILE</b> .....	<b>6</b>
COMMUNITY PROFILE.....	6
ORGANIZATIONAL PROFILE .....	6
LOCATION.....	6
<b>CITY COMMISSION VISION FOR GAINESVILLE</b> .....	<b>7</b>
<b>ORGANIZATIONAL VISION, MISSION AND VALUES</b> .....	<b>8</b>
<b>STRATEGIC GOALS AND INITIATIVES FYS 2015 &amp; 2016</b> .....	<b>9</b>
<b>GOAL #1: PUBLIC SAFETY</b> .....	<b>11</b>
<b>GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT</b> .....	<b>15</b>
<b>GOAL #3: HUMAN POTENTIAL</b> .....	<b>25</b>
<b>GOAL #4: GOVERNMENT EFFECTIVENESS</b> .....	<b>29</b>
<b>GOAL #5: INFRASTRUCTURE AND TRANSPORTATION</b> .....	<b>41</b>
<b>GOAL #6: QUALITY OF LIFE</b> .....	<b>47</b>
<b>GOAL #7: ENVIRONMENT AND ENERGY</b> .....	<b>59</b>
<b>GOAL #8: COMMUNITY PARTNERSHIPS</b> .....	<b>61</b>

**Mayor & City Commission**

Ed Braddy, Mayor (At-large)  
Craig Carter, Mayor-Commissioner Pro Tem (District III)  
Harvey Budd, Commissioner (At-large)  
Helen Warren, Commissioner (At-large)  
Charles Goston, Commissioner (District I)  
Todd Chase, Commissioner (District II)  
Randy Wells, Commissioner (District IV)

**Charter Officers**

Russ Blackburn, City Manager  
Carlos Holt, City Auditor  
Edward Bielarski, General Manager for Utilities  
Kurt Lannon, Clerk of the Commission  
Nicolle Shalley, City Attorney  
Torey Alston, Equal Opportunity Director

---

## EXECUTIVE SUMMARY

---

Gainesville is the largest city in north central Florida with a population of 125,000 residents and is an educational, cultural and business hub for the region with a large medical component. The City of Gainesville has a city-owned utility and provides a variety of municipal services, including law enforcement, fire rescue, development services, mass transit, and transportation infrastructure. The organizational vision for the city is to achieve national recognition as an innovative provider of high-quality municipal services.

At annual strategic planning retreats, the Gainesville City Commission identifies goals and initiatives that reflect the needs of the community. 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 a strategic plan that guides the implementation of a systematic strategy to accomplish the City Commission goals through the most cost-efficient allocation of resources.

The City Commission has identified a number of strategic goals that encompass a variety of city services, including public safety, economic development and redevelopment, human capital, governance, infrastructure and transportation, neighborhoods, and the environment and energy. Each stated goal is supported by a series of initiatives for which progress updates are reported each quarter.

On an annual basis, city government refines its strategic goals and initiatives to ensure that they align with the needs of our residents. Our strategic planning and budgeting processes are linked to assure that the city's budget reflects the city's strategic priorities. Our residents tell us that Gainesville is a great place to live, work, learn and play, and we want to continue to improve Gainesville's livability in these areas.

The City of Gainesville wants our citizens to know that city government is responsive to its citizens and their needs, and that our highest priority is to provide them with appropriate service levels through the implementation of this strategic plan.

---

## INTRODUCTION

---

### 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
	Initiatives that have a “new” symbol were proposed by the City Commission to be added to the current plan.
	Initiatives that have a “FY16 Priority” symbol were identified by the City Commission as those with which they would like to see the most progress made during the upcoming 12 months.
	Initiatives that have a “Partnership” symbol require a collaborative relationship with Alachua County in order to be accomplished.

---

## COMMUNITY AND ORGANIZATIONAL PROFILE

---

### 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 63.2 square miles of land inside the corporate boundaries of the City. The City's 2015 population estimate is 127,113, per the Bureau of Economic and Business Research (BEBR). 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, institutional 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 FYS 2015 & 2016**

<b>GOAL</b>	<b>INITIATIVE</b>
<b>1. Public Safety</b> <i>Maintain a safe and healthy community in which to live</i>	1.1 Improve lighting safety in areas of need or high risk
	1.2 Coordinate with all other governing bodies to maximize programs for at-risk youth
<b>2. Economic Development and Redevelopment</b> <i>Foster economic development and encourage redevelopment</i>	2.1 Implement the redevelopment of the GTEC area and former Kennedy Homes sites to foster commercial and residential development in eastern Gainesville
	2.2 Implement the Strategic Redevelopment Plan for Depot Park and The Power District
	2.3 Position the city to take advantage of the innovation economy and implement the plan for innovation zone near UF and other surrounding areas
	2.4 Increase the dollar amount on contracts between the city and small, minority and women-owned local businesses by 10%
	2.5 Lead “Look East” marketing campaign to foster economic growth in the east Gainesville region – especially at the GTEC expansion site, Heartwood Neighborhood, and along primary corridors
<b>3. Human Potential</b> <i>Assist every person to reach their true potential</i>	3.1 Continue implementation and engage in the update of the 10 year plan to end homelessness and develop community approach to transitional housing, including rapid re-housing
	3.2 Improve educational, employment and re-entry opportunities for young persons (up to the age of 24)
<b>4. Government Effectiveness</b> <i>Measure and improve the cost-effectiveness of government services</i>	4.1 Evaluate the information technology infrastructure and develop a strategic plan for hardware and software updates
	4.2 Develop tools/metrics for measuring the economic, environmental, and social sustainability of the city including implementation of an internal control framework model across the organization
	4.3 Identify barriers and challenges to human potential that are related to attracting and retaining quality employees
	4.4 Evaluate and consider alternative work schedules to better serve citizens
	4.5 Create a mechanism to revisit and evaluate “old” and “new” organizational activities
	4.6 Redesign development services through Human-centered Design principles
<b>5. Infrastructure and Transportation</b> <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>	5.1 Promote an integrated transportation system that is safe and accessible to all users and supportive of the city’s economic development and sustainability efforts
	5.2 Develop a Public Facilities Master Plan and consider relocating the City Hall complex
	5.3 Improve transportation options for seniors city-wide, including eastside, and explore partnerships for more flexible services

**STRATEGIC GOALS AND INITIATIVES FYS 2015 & 2016**

<p><b>6. Quality of Life</b> <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i></p>		<p><b>6.1</b> Evaluate the comprehensive plan and zoning code to accommodate flexible housing ideas, such as container housing and tiny houses</p> <p><b>6.2</b> Develop a community partnership for the long-term clean-up and revitalization of the Cabot/Koppers Superfund site and surrounding neighborhood</p> <p><b>6.3</b> Identify steps of implementation for the Parks, Recreation, and Cultural Affairs Master Plan and continued acquisition of conservation land</p> <p><b>6.4</b> Evaluate potential of providing high speed internet access for city residents</p> <p><b>6.5</b> Establish a world class biking and walking master plan for access to every part of the city, including designating 100 miles of inter-connected paths</p> <p><b>6.6</b> Develop and fund a model within the city organization including greater intra/interdepartmental collaboration to create and implement neighborhood capital improvement plans tied to the vision of the future for the city</p>
<p><b>7. Environment and Energy</b> <i>Protect and sustain our natural environment and address future energy needs</i></p>		<p><b>7.1</b> Assess the status of our natural spring systems within the city and develop a plan for the Glen Springs restoration project</p>
<p><b>8. Community Partnerships</b> <i>Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand</i></p>		<p><b>8.1</b> Develop a long-term collaborative plan with the Board of County Commissioners and School Board of Alachua County that focuses on efficient delivery of high quality services as City and County demand grows, including shared use of facilities and other resources that support community goals</p> <p><b>8.2</b> Tie into culinary/local foods incubator interest for professional career path</p> <p><b>8.3</b> Develop a coordinated strategy with the University of Florida, the Chamber of Commerce, and other stakeholders to market manufacturing and small business development</p> <p><b>8.4</b> Assist in developing a master vision and a comprehensive funding plan to address community needs</p>



GOAL #1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

INITIATIVE 1.1: IMPROVE LIGHTING SAFETY IN AREAS OF NEED OR HIGH RISK

Sponsor : Commissioner Charles Goston

Champion: Ernest Graham, Police Officer  
Deborah Leistner, Public Works Planning Manager

Stakeholders: Gainesville Police Department, Public Works, Community Redevelopment Agency, Planning & Development Services, Gainesville Fire Rescue, University Police Department, University of Florida, residents, businesses, developers, other users of the area

Desired Outcome: Improve safety through lighting enhancements for areas where there is high pedestrian and bicycle use and where crime rate and crashes involving pedestrians is elevated.

Background: This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

Scorecard:

Cost Estimate	Estimated Completion	Priority
<p data-bbox="349 1081 544 1123"><b>\$1,388,000</b></p> <p data-bbox="324 1165 568 1228"><i>Additional resource allocation needed</i></p> <p data-bbox="332 1270 560 1312"><b>Funding Gap: 75%</b></p>	 <p data-bbox="714 1197 844 1239"><b>FY2019</b></p>	 <p data-bbox="1088 1176 1201 1228"><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #1.1**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Identify areas where crime and crashes occur at night	On going
2. Assess lighting infrastructure and impediments to light (tree canopy, etc.) in the targeted areas	On going
3. Conduct focus group meetings to solicit feedback from residents and businesses about completed installations and input on additional needs	March 2016
4. Identify funding sources (include in FY2017-2022 CIP)	July 2016
5. Evaluate the Development Review process to assess need for change in lighting requirements for new development and any associated fees	September 2016
6. Review service requests related to lighting, tree canopy, and night crime in neighborhoods to determine additional areas of need	Ongoing
7. Develop educational outreach program	September 2016
8. Evaluate Bike Boulevards for lighting enhancements	September 2016
9. Evaluate results through review of critical success measures	December 2016

**Critical Success Measures**

- Reduction of crime in targeted areas
- Reduction in crashes, including those involving pedestrians and bicycles
- Decrease in service requests related to night crime of pedestrians, lighting, tree trimming
- Results from focus groups
- Survey results from engageGNV
- Decreased energy consumption by converting existing lighting to LED

**STRATEGIC INITIATIVE #1.2**

**GOAL #1: PUBLIC SAFETY**

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

**INITIATIVE 1.2: COORDINATE WITH ALL OTHER GOVERNING BODIES TO MAXIMIZE PROGRAMS FOR AT-RISK YOUTH**

**Sponsor :** Commissioner Helen Warren

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

**Stakeholders:** Partnership for Strong Families, Meridian, School Board of Alachua County, Reichert House, Gainesville Police Department, Florida Works, PRCA, Corner Drug Store, YMCA, State Attorney’s Office, River Phoenix Center for Peace, Alachua County Sherriff’s Office, Department of Juvenile Justice, Santa Fe College, East Gainesville Instruction, University of Florida, Black on Black Crime Task Force, HIPPPY, Alachua County Children Alliance

**Desired Outcome:** Effective strategies have been identified and an implementation plan, or Memorandum of Understanding is executed.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2014 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan in October of 2014.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>TBD</b></p>  <p><i>Additional resource allocation needed</i></p> <p><b>Funding Gap: 100%</b></p>	 <p><b>Ongoing</b></p>	<p><b>Highest</b></p> 

---

**STRATEGIC INITIATIVE #1.2**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Evaluate and update the gap analysis of youth services in Alachua County originally developed in 2010	November 2015
2. Coordinate with Department of Juvenile Justice Assessment Center to identify common threads of risk factors prevalent in youth charged with crimes	January 2016
3. Host a collaborative meeting with other governing bodies and external stakeholders	May 2016
4. Continue developing coordinated strategies to maximize availability of existing programming for at-risk youth.	August 2016
5. Continue seeking an implementation plan, or Memorandum of Understanding, for strategies as needed	Ongoing
6. Identify funding gap and potential source to be considered for FY2017 budget	March 2016

**Critical Success Measures**

- Number of stakeholders attending the collaborative meeting
- Number of Memorandums of Understanding established with providers

**STRATEGIC INITIATIVE #2.1**

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

*Foster economic development and encourage redevelopment*

**INITIATIVE 2.1: IMPLEMENT THE REDEVELOPMENT OF THE GTEC AREA AND FORMER KENNEDY HOMES SITES TO FOSTER COMMERCIAL AND RESIDENTIAL DEVELOPMENT IN EASTERN GAINESVILLE**

**Sponsor :** Commissioner Charles Goston

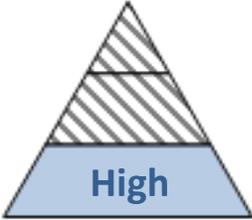
**Champion:** Sarah Vidal-Finn, Interim Community Redevelopment Agency Director

**Stakeholders:** Chamber of Commerce, East Gainesville Development Corporation (EGDC), Front Porch Communities, County Leaders, Community Redevelopment Agency, Eastside Redevelopment Advisory Board, property and business owners, Neighborhood Associations, GRU, Public Works Department, Parks, Recreation and Cultural Affairs, UFDC, Shands and Alachua County School Board.

**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 and the GTEC site and surrounding parcels.

**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.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>GTEC Phase 1: \$1.5M</b></p> <p><b>Kennedy Homes Phase 1: \$2M</b></p> <p><i>Partially budgeted</i></p> <p><b>Funding Gap: Unknown</b></p>		

---

**STRATEGIC INITIATIVE #2.1**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. GTEC Business and Developer Recruitment	Ongoing
2. GTEC Branding and Marketing Plan	Ongoing
3. GTEC Master Plan	FY2015 Q1
4. GTEC Phase I Design and Permitting	FY2015 Q2
5. GTEC Phase I-A Construction	FY2015 Q3
6. GTEC Coordination with Private Developer (Design and Construction)	FY2015 Q3
7. GTEC Road Design: SE 21 <sup>st</sup> Street	FY2016 Q3
8. GTEC Road Construction: SE 21 <sup>st</sup> Street	FY2016 Q4
9. Former Kennedy Homes Branding and Marketing Plan	Ongoing
10. Former Kennedy Homes Incentive Program Development	FY2015 Q2
11. Former Kennedy Homes Master Plan	FY2015 Q2
12. Former Kennedy Homes Phase 1 Design and Permitting	FY2015 Q2
13. Former Kennedy Homes Architectural Standards Development	FY2015 Q2
14. Former Kennedy Homes Land Subdivision	FY2015 Q4
15. Former Kennedy Homes Phase I Construction	FY2016 Q1
16. Former Kennedy Homes Lot Sales	FY2016 Q4

**Critical Success Measures:**

- Master Plan approvals for the GTEC site
- GTEC site Phase I Construction Documents for Infrastructure Improvements, including Parking Reorientation, Utility Connections and Stormwater Infrastructure Improvements
- Branding and marketing package for each Initiative
- Construction of first additional outparcel from the GTEC Master Plan
- Approval of Incentive Programs for the Former Kennedy Homes Development
- Master Plan approval for Former Kennedy Homes Development
- Permitting and approvals for the Former Kennedy Homes Development
- Phase I Construction of the Former Kennedy Homes site

**STRATEGIC INITIATIVE #2.2**

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

*Foster economic development and encourage redevelopment*

**INITIATIVE 2.2: IMPLEMENT THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK AND THE POWER DISTRICT**

**Sponsor:** Commissioner Craig Carter

**Champion:** Sarah Vidal-Finn, Interim Community Redevelopment Agency Director

**Stakeholders:** Advisory Boards, Downtown Businesses, Private Investors, Gainesville Regional Utilities (GRU), Public Works Department, 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

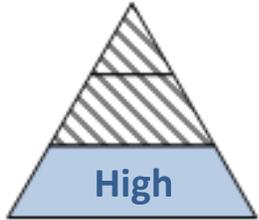
**Background:** This Strategic Initiative was first introduced by the City Commission in December 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

**Scorecard:**

*Depot Park*

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>\$10,000,000</b></p> <p><i>Partially funded through operating budget</i></p> <p><b>Funding Gap: 35%</b></p>	 <p><b>FY2016</b></p>	 <p><b>High</b></p>

*Power District*

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>Unknown</b></p> <p><i>Seeking grant funding</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>Unknown</b></p>	 <p><b>High</b></p>

**STRATEGIC INITIATIVE #2.2**

**Action Plan for FY2015-2016 for Depot Park**

Action Steps	Estimated Completion Date
1. Public Works Department Contamination Project Closeout	FY2015 Q1
2. Branding, Marketing & Communications Plan Development	FY2015 Q1
3. Cade Museum Agreement & Design Coordination	FY2015 Q4
4. Phase I Design and Permitting	FY2015 Q1
5. Phase 1 Construction	FY2016 Q1
6. Phase 2 Design & Permitting	FY2015 Q4
7. Phase 2 Construction	FY2016 Q1
8. Park Operations and Maintenance Plan	FY2016 Q1
9. Depot Building Tenant Recruitment	Ongoing
10. Depot Building Lease Negotiations and Tenant Build-out	FY2016 Q1
11. Depot Building Retail Space Programming, Management and Build-out	FY2016 Q1

**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 Phase II construction (Done)
- Construction of Ponds by PWD
- Execution of legal agreement for Cade site
- Completion of Park Construction Documents
- Construction of Phase I
- Identification of Depot Building tenants and tenant build-out of retail, restaurant and café spaces
- Construction of Phase II

**Action Plan for FY2015-2016 for Power District**

Action Steps	Estimated Completion Date
1. Infrastructure Assessment	FY2015 Q2
2. Sweetwater Branch Feasibility Study	FY2015 Q2
3. Contamination Identification and Action Plan	FY2015 Q2
4. Existing Building Assessments	FY2015 Q1
5. GRU Property Disposition Policy/MOU	FY2015 Q1
6. Various Low-Hanging Fruit Aesthetic Projects Throughout the District	FY2016 Q1
7. Programming & Special Event Planning	FY2016 Q1
8. Project Identification, Prioritization & Implementation Plan	FY2016 Q1
9. Property and Building Appraisals	FY2016 Q2
10. Branding and Marketing Plan Development	FY2016 Q3

**Critical Success Measures for Power District:**

- Environmental testing outcomes
- Successfully engage decision-making stakeholders
- Design and completion of South Main Street Improvements/Streetscape
- Execute Disposition Policy/MOU with GRU
- Completed feasibility studies and assessments
- Answer known unknowns
- Receive consensus from key decision makers on cost sharing options, task assignments, and project timetables among project partners (CRA, GRU, and GG)
- Attract and recruit new investment in the Power District

STRATEGIC INITIATIVE #2.3

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

*Foster economic development and encourage redevelopment*

INITIATIVE 2.3: POSITION THE CITY TO TAKE ADVANTAGE OF THE INNOVATION ECONOMY AND IMPLEMENT THE PLAN FOR INNOVATION ZONE NEAR UF AND OTHER SURROUNDING AREAS

**Sponsor:** Commissioner Todd Chase

**Champion:** Erik Bredfeldt, Economic Development & Innovation Director

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

**Desired Outcome:** Successfully attract Innovative Economy development city-wide. 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. In FY14, the Department of Economic Development and Innovation was created, which has oversight of this initiative.

**Scorecard:**

Cost Estimate	Estimated Completion	Priority
<p><b>\$195,000</b></p> <p><i>Fully funded through operating budget</i></p> <p><b>Funding Gap: 0%</b></p>	 <p><b>Ongoing</b></p>	 <p><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #2.3**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Provide support for the successful development & completion of various infrastructure and building projects at Innovation Square.	Ongoing
2. Manage contract with the Institute for the Commercialization of Public Research	Ongoing
3. Co-manage GTEC tenant relationship with CIED/GTEC staff	Ongoing
4. Provide support for the success development & completion of the Shands Cardiac Care/NeuroScience Hospital in the UF Context Area	2015
5. Facilitate Innovation Economy opportunities through joint collaboration with the Economic Development Team (City Manager, CRA Director, Planning & Development Services Director) and private industry.	Ongoing

**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
- Number of coordinated initiatives with Gainesville Tech Forum
- Number of coordinated initiatives worked on with CIED (Center for Innovation and Economic Development at Santa Fe)
- Number of spin-offs captured at incubators and absorbed by community

**STRATEGIC INITIATIVE #2.4**

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

*Foster economic development and encourage redevelopment*

INITIATIVE 2.4: INCREASE THE DOLLAR AMOUNT OF CONTRACTS BETWEEN THE CITY AND SMALL, MINORITY AND WOMEN-OWNED LOCAL BUSINESSES BY 10%.

**Sponsor:** Commissioner Craig Carter

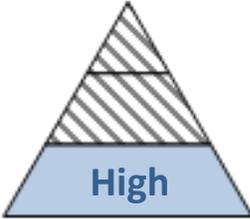
**Co-Champions:** Torey Alston, Equal Opportunity Director  
Sylvia Warren, Small & Minority Business Program Coordinator

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

**Desired Outcome:** A 10% increase in total dollars spent on City contracts go to 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. This Initiative was reworded in October 2013 to define its goal and better reflect its progress.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p align="center"><b>\$65,022</b> (per year)</p> <p align="center"><i>Fully funded through operating budget</i></p> <p align="center"><b>Funding Gap: 0%</b></p>	 <p><b>FY2016</b></p>	 <p><b>High</b></p>

---

**STRATEGIC INITIATIVE #2.4**

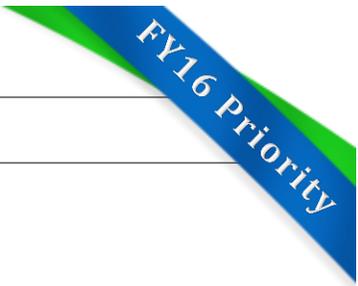
---

**Action Plan for FY2015-2016**

<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.	Ongoing
2. Hold regular small business development workshops to educate residents on how to do business with the city, to include: <ul style="list-style-type: none"><li>▪ Vendor registration</li><li>▪ Bid Process</li><li>▪ RFP Process</li></ul>	Ongoing
3. Maintain a small, minority and women-owned local businesses directory.	Ongoing
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>	Ongoing
5. Small Business Procurement Program to increase local small business participation in the City's procurement.	Ongoing
6. Evaluate total dollars spent for contracts with small, minority and women-owned local businesses.	Ongoing

**Critical Success Measures:**

- Increase the number of business licenses issued to small, minority and women-owned local businesses
- Increase the dollar amount of contracts between the city and small, minority and women-owned local businesses by 10%.
- Increase the accessibility and availability of information on how to do business with the city through small business development workshops



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

*Foster economic development and encourage redevelopment*

INITIATIVE 2.5: LEAD “LOOK EAST” MARKETING CAMPAIGN TO FOSTER ECONOMIC GROWTH IN THE EAST GAINESVILLE REGION – ESPECIALLY AT THE GTEC EXPANSION SITE, HEARTWOOD NEIGHBORHOOD, AND ALONG PRIMARY CORRIDORS

**Sponsor:** Commissioner Harvey Budd

**Champion:** Sarah Vidal-Finn, Interim Community Redevelopment Agency Director

**Stakeholders:** General Government, GRU, CRA, Eastside businesses and residents, School Board of Alachua County, Alachua County, Airport Authority, UF, Santa Fe College, Neighborhood Housing & Development Corporation (NHDC)

**Desired Outcome:** Attract Businesses and other development to East Gainesville, especially at the GTEC expansion site, Heartwood and along primary corridors such as Waldo and SE Hawthorne Road

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p style="text-align: center;"><b>TBD</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;"><b>Funding Gap: Unknown</b></p> 	 <p style="text-align: center;"><b>Ongoing</b></p>	<p style="text-align: center;"><b>Highest</b></p> 

---

**STRATEGIC INITIATIVE #2.5**

---

**Action Plan for FY2016**

Action Steps	Estimated Completion Date:
1. Move forward with implementation of #LookEast umbrella communications strategy to promote the Eastside region. Brand the Heartwood neighborhood and GTEC commercial expansion sites	December 2015
2. Create marketing package for Publix recruitment	December 2015
3. Coordinate #LookEast umbrella brand with other Eastside branding initiatives such as the Duval neighborhood marketing effort led by the NHDC	May 2016
4. Work with commercial realtors to drive interest in the GTEC site; move forward with other marketing collateral	Ongoing
5. Work with realtors to drive interest in the Heartwood site; move forward with other marketing collateral	Ongoing
6. Identify financial resources (provided by City, developers, other partners)	Ongoing
7. Launch pilot #LookEast video to kick-off umbrella brand marketing efforts; work on web/print and other collateral	February 2016
8. Identify any additional city-owned Eastside properties that could be leveraged for private investment or redevelopment	Ongoing
9. Construction on GTEC infrastructure begins	Spring 2016
10. Heartwood neighborhood construction begins	Summer/Fall 2016

**Critical Success Measures:**

- Quantity and quality of media coverage
- Advertising audience reach
- Level of community engagement
- Increase in home purchases
- Increase in tax base and/or property values
- Increase in number of businesses
- Increase in façade improvements



**GOAL #3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*

INITIATIVE 3.1: CONTINUE IMPLEMENTATION AND ENGAGE IN THE UPDATE OF THE 10 YEAR PLAN TO END HOMELESSNESS AND DEVELOP COMMUNITY APPROACH TO TRANSITIONAL HOUSING, INCLUDING RAPID RE-HOUSING

**Sponsor:** Commissioner Helen Warren

**Co-Champions:** Fred Murry, Assistant City Manager  
Jackie Richardson, Housing and Community Development Manager

**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. Development of an Empowerment Center which offers a variety of social and community services available to the general public. Work to increase affordable housing options within our community. Work to provide a healthy and safe camping environment within Dignity Village.

**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. The 10-Year Plan to End Homelessness is set to expire and needs to be updated by December 2015.

**Scorecard:**

Cost Estimate	Estimated Completion	Priority
<p><b>\$2,058,000</b> (construction/operations)</p> <p><i>Fully funded through operating budget</i></p> <p><b>Funding Gap: 0%</b></p>	 <p><b>Ongoing</b></p>	 <p><b>Highest</b></p>

---

**STRATEGIC INITIATIVE #3.1**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Continue to work with stakeholders to evaluate the 10-Year Plan to End Homelessness	Ongoing
2. Continue to monitor the progress of the GRACE Marketplace at the Empowerment Center	Ongoing
3. Continue to monitor City funded homeless/community programs including: <ul style="list-style-type: none"> <li>• Emergency Shelter Services (i.e., Cold Night Shelter)</li> <li>• Community Services through Community Grant Program (CGP)</li> <li>• Office on Homelessness Services</li> <li>• Medical Respite Services</li> <li>• Homeward Bound (Family Unification)</li> <li>• Meals</li> <li>• Veterans Housing</li> </ul>	Ongoing
4. Continue to monitor program costs, available funding	Ongoing
5. Identify additional service needs, costs and available funding, as needed	Ongoing
6. Continue to work and partner with stakeholders to provide homeless and community services opportunities.	Ongoing
7. Work with Oversight Board to identify measurable performance standards for the Empowerment Center	April 2016
8. Determine priority capital needs, program and services costs, and available funding	Ongoing

**Critical Success Measure**

- Dollar amount funded to agencies that provide service to homeless and needy persons/families
- Number of agencies funded by the City of Gainesville to provide services to homeless and needy persons/families
- Type of services and number of persons/families assisted through the City's funded homeless and community programs
- Number of services provided by The GRACE Market Place at the Empowerment Center to homeless persons/families.
- Types and number of services provided at the Empowerment Center
- Number of persons served at the Empowerment Center



**GOAL #3: HUMAN POTENTIAL**

*Assist every person to reach their true potential*

INITIATIVE 3.2: IMPROVE EDUCATIONAL, EMPLOYMENT AND RE-ENTRY OPPORTUNITIES FOR YOUNG PERSONS (UP TO THE AGE OF 24)

**Sponsor :** Commissioner Charles Goston

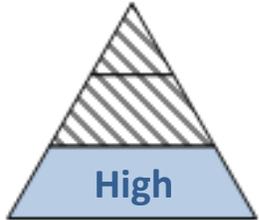
**Co-Champions:** Torey Alston, Equal Opportunity Director  
Tony Jones, Police Chief

**Stakeholders:** Citizens, Black on Black Crime Task Force, 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 Sheriff’s Office (ACSO), Alachua County, Alachua County Coalition of the Homeless & Hungry, State Government, Federal Government, the Mentor Center, Department of Juvenile Justice, Florida Department of Corrections, Florida Department of Education, the Gainesville Community Foundation and the Chamber of Commerce

**Desired Outcome:** Improved educational, employment and re-entry opportunities for young persons in Gainesville.

**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 FY14, the scope of this initiative was expanded to include re-entry programs.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>Unknown</b> (contingent on grant funding &amp; in-kind services) <i>Seeking grant funding</i></p>  <p><b>Funding Gap: 85%</b></p>	 <p><b>Ongoing</b></p>	 <p><b>High</b></p>

---

**STRATEGIC INITIATIVE #3.3**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Recruit ten mentors for the BOLD Re-entry Program <ul style="list-style-type: none"> <li>▪ Adapt the Department of Corrections, “Training for Mentors” curriculum and host two training sessions for mentors in the BOLD Program</li> </ul>	Ongoing
2. Host a job fair to match employers who are interested in hiring ex-offenders with participants in re-entry program	Ongoing
3. Recruit at least two new mentors to match with students for the GEM Program	Ongoing
4. Continue to acknowledge January as “Mentoring Awareness Month” in the City of Gainesville <ul style="list-style-type: none"> <li>▪ Create awareness and enthusiasm among City employees</li> <li>▪ Develop and maintain a list of City employees interested in being a mentor</li> </ul>	January 2016
5. Host annual youth summit	Ongoing
6. Continue to explore fundraising and grant opportunities	Ongoing

**Critical Success Measures**

- The number of BOLD Program Participants who have successfully found a job
- The number and grade of students in GEM Program



**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

INITIATIVE 4.1: EVALUATE THE INFORMATION TECHNOLOGY INFRASTRUCTURE AND DEVELOP A STRATEGIC PLAN FOR HARDWARE AND SOFTWARE UPDATES

**Champion:** IT Chief Information Officer

**Stakeholders:** City employees, citizens

**Desired Outcome:** A strategic plan is developed and funding has been identified to begin implementation

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>TBD</b></p>  <p><i>Currently unfunded</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>FY2016</b></p>	 <p><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #4.1**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Meet with department directors to identify if current technology needs are being met and what are the deficiencies	Q1 FY2016
2. Identify ongoing projects and initiatives that remain in queue and need direct attention	Q1 FY2016
3. Discuss new projects and initiatives being considered for the next 12 months	Q1 FY2016
4. Establish a list of long-term technology for the next 5-10 years	Q2 FY2016
5. Consolidate findings into a plan to address short-term needs and long-term plans	Q2 FY2016

**Critical Success Measures:**

- Implementation plan and funding options have been identified

**STRATEGIC INITIATIVE #4.2**

**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

INITIATIVE 4.2: DEVELOP TOOLS/METRICS FOR MEASURING THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY INCLUDING IMPLEMENTATION OF AN INTERNAL CONTROL FRAMEWORK MODEL ACROSS THE ORGANIZATION

**Sponsor:** Commissioner Randy Wells

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

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

**Desired Outcome:** Implementation of tools/metrics for measuring the economic, environmental, and social sustainability of the City, including the effectiveness of an internal control framework.

**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. The Initiative has been modified based on discussions at the June 2014 and June 2015 Strategic Planning Retreats.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p style="text-align: center;"><b>Unknown</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;">Funding Gap: Unknown</p> 	 <p style="text-align: center;"><b>FY2016</b></p>	 <p style="text-align: center;"><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #4.2**

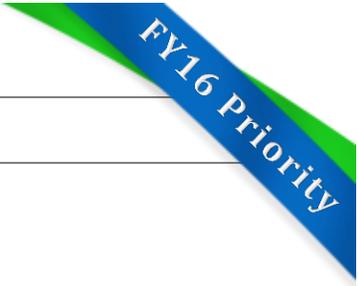
---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Facilitate a meeting with the City Auditor to discuss existing internal controls and opportunities for enhancements	Q1 FY2016
2. Research possible tools for measuring sustainability and effectiveness of internal controls	Q2 FY2016
3. Develop a proposed plan based on research and evaluate the funding needed, funding sources available, and human resources for implementation and ongoing management	Q3 FY2016
4. Finalize implementation plan and bring to the City Commission for review	Q4 FY2016

**Critical Success Measures:**

- Implementation of tools for measuring the economic, environmental, and social sustainability of the City, including the effectiveness of internal controls



**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

INITIATIVE 4.3: IDENTIFY BARRIERS AND CHALLENGES TO HUMAN POTENTIAL THAT ARE RELATED TO ATTRACTING AND RETAINING QUALITY EMPLOYEES

**Sponsor:** Commissioner Todd Chase

**Champion:** Cheryl McBride, Human Resources Director

**Desired Outcome:** To attract and retain highly qualified employees who feel empowered to affect change and innovation, and are fully engaged in offering the highest quality of services to the citizens of Gainesville.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>\$60,000</b></p> <p><i>Currently unfunded</i></p> <p><b>Funding Gap: 100%</b></p> 	 <p><b>FY2017</b></p>	<p><b>Highest</b></p> 

---

**STRATEGIC INITIATIVE #4.3**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Review the recruitment process to identify barriers or challenges encountered in the hiring process	December 2015
2. Identify job groups where turnover is high and determine why employees are leaving the organization	Ongoing
3. Review and recommend changes to pay policies and practices to allow flexibility and competitiveness in attracting and retaining high quality employees.	Ongoing
4. Conduct an employee opinion survey to identify areas for improvement with respect to: <ul style="list-style-type: none"><li>• Engagement</li><li>• Empowerment</li><li>• Training/Cross-training</li><li>• Retention</li><li>• Recognition Programs</li></ul>	June 2016
5. Evaluate results of Employee Opinion survey and develop action plans to address areas of concern	September 2016

**Critical Success Measures:**

- Time to fill vacancies
- Number of positions being filled
- Employee turnover
- Employee satisfaction



**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

INITIATIVE 4.4: EVALUATE AND CONSIDER ALTERNATIVE WORK SCHEDULES TO BETTER SERVE CITIZENS

**Sponsor:** Commissioner Harvey Budd

**Champion:** April Shuping, Assistant Finance Director

**Stakeholders:** Gainesville residents, businesses, non-profits, visitors, UF, SFC, city employees

**Desired Outcome:** Meet the service needs of citizens through a user-friendly government and employee-friendly city organization

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>TBD</b></p>  <p><i>Currently unfunded</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>FY2016</b></p>	 <p><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #4.4**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Research high performing organizations in private and public sectors that have been recognized for excellent customer service and are preferred employers, specifically identifying local examples	Q1 FY2016
2. Measure customer interactions and identify methods in which they took place, developing a gap analysis	Q1 FY2016
3. Investigate technological solutions to expand existing options, such as pilot programs, contract opportunities, etc.	Q1 FY2016
4. Evaluate customers' needs and preferred ways of interacting and doing business with the city through surveys, focus groups, etc.	Q2 FY2016
5. Evaluate internal policies for employee flexibility to meet citizen demand and determine employee's needs and potential impact	Q2 FY2016
6. Align BRACEC recommendations with gap analysis, technological solutions, and current policies and employee flexibility	Q2 FY2016

**Critical Success Measures:**

- Customer/citizen satisfaction rating
- City employee satisfaction rating



**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

INITIATIVE 4.5: CREATE MECHANISM TO REVISIT AND EVALUATE “OLD” AND “NEW” ORGANIZATIONAL ACTIVITIES

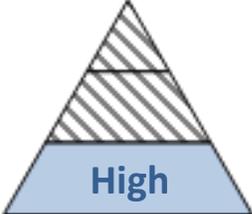
**Co-Champions:** Stefan Broadus, Engineer Utility Designer III  
Eric Milch, Learning & Development Specialist

**Stakeholders:** City employees, city taxpayers

**Desired Outcome:** A methodology is formalized, implemented, and replicated to solicit and receive innovative ideas throughout the organization as a means to evaluating organizational activities.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>TBD</b></p>  <p><i>Currently unfunded</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>FY2016</b></p>	 <p><b>High</b></p>

---

**STRATEGIC INITIATIVE #4.5**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date</b>
1. Create draft implementation plan, establishing a timeline, cost estimates, and potential needs for a centralized LEAN department modeling the Denver Peak Academy	December 2015
2. Train additional employees in the LEAN methodology, specifically at a black-belt level	June 2016
3. Utilize black-belt certified LEAN experts to internally train more employees at a green-belt level	June 2016
4. Develop and prioritize a list of organizational activities to run through a LEAN process, taking into account current funding and ongoing projects	June 2016

**Critical Success Measures:**

- Quantity of employees trained at varying levels of the LEAN methodology
- Quantity of LEAN continuous process improvement activities initiated
- Estimated cost reduction and time savings per draft implementation plan



**GOAL #4: GOVERNMENT EFFECTIVENESS**

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

**INITIATIVE 4.6: REDESIGN DEVELOPMENT SERVICES THROUGH HUMAN-CENTERED DESIGN PRINCIPLES**

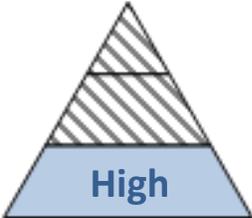
**Co-Champions:** Anthony Lyons, Interim Planning & Development Services Director  
Lila Stewart, Interim Strategic Planning Manager

**Stakeholders:** Citizens, Development Services Steering Committee, business owners, the Blue Ribbon Committee on Economic Competitiveness, Gainesville Area Board of Realtors, Building Association of North Central Florida, University of Florida (UF), Health City of Gainesville, Gainesville Area Chamber of Commerce, Gainesville Community Redevelopment Agency, the Community Foundation of North Central Florida, Cox Communications

**Desired Outcome:** Make the development services process seamless for citizens.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>TBD</b>            (\$1.1M approved in            FY16 budget)</p> <p><i>Partially funded through            operating budget</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>FY2018</b></p>	 <p><b>High</b></p>

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Blue Ribbon Committee on Economic Competitiveness is established by Ordinance to enhance economic competitiveness	March, 2015
2. Blue Ribbon Committee on Economic Competitiveness contracts with IDEO to explore how Gainesville can be more Citizen-Centered with a focus on development services	July, 2015
3. Recommendations from IDEO are presented to the Blue Ribbon Committee on Economic Competitiveness	October, 2015
4. The Blue Ribbon Committee on Economic Competitiveness presents recommendations to the City Commission	December, 2015
5. Receive approval from the City Commission on implementation framework to redesign development services	December, 2015
6. Implementation	January, 2016 – September, 2017

**Critical Success Measures**

- Recommendations from the Blue Ribbon Committee are approved by the City Commission
- The tools and funding are approved to implement the framework for the delivery of Citizen-Centered development services

**STRATEGIC INITIATIVE #5.1**

**GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION**

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

INITIATIVE 5.1: PROMOTE AN INTEGRATED TRANSPORTATION SYSTEM THAT IS SAFE AND ACCESSIBLE TO ALL USERS AND SUPPORTIVE OF THE CITY'S ECONOMIC DEVELOPMENT AND SUSTAINABILITY EFFORTS

**Sponsor:** Commissioner Randy Wells

**Co-Champions:** Teresa Scott, Public Works Director;  
Deborah Leistner, Public Works Planning Manager

**Stakeholders:** Public, Neighborhoods, University of Florida (UF), Santa Fe College (SFC), Alachua County School Board, Community Redevelopment Agency (CRA), Bicycle and Pedestrian Advisory Board (BPAB), Center for Independent Living, Chamber of Commerce

**Desired Outcome:** A balanced transportation system that effectively moves people and goods, provides safe and reliable multimodal connections to major destinations, encourages use of alternative transportation modes, promotes economic vitality, and serves as a model to other communities of similar size.

**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.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p><b>\$150,000,000+</b></p> <p><i>Additional resource allocation needed</i></p> <p><b>Funding Gap: 95%</b></p>	 <p><b>Unknown</b></p>	 <p><b>Highest</b></p>

---

**STRATEGIC INITIATIVE #5.1**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Meet with sponsoring Commissioner to define project scope, intent and metrics	December 2014
2. Present overview of strategic initiative to PW/PRCA Committee to solicit policy direction and guidance.	January 2015
3. Increase Bike Level Designation	December 2017
4. Maintain an average roadway PCI of 70 or better	Ongoing
5. Implement Transit Development Plan (TDP)	Ongoing
6. Implement 1 mile of bike boulevards every year	Ongoing
7. Construct 1 mile of sidewalks/trails every year	Ongoing
8. Expand outreach program to promote multimodal use	Ongoing
9. Develop a marketing campaign around reducing speeding and crashes	December 2016
10. Evaluate long-term infrastructure needs to accommodate economic development	December 2016
11. Develop partnerships to implement a bike share program	December 2016

**Critical Success Measures**

- Roadway projects are implemented increasing access and mobility for all users
- Roadway system operates efficiently and safety is increased with use of time adaptive system
- Sidewalks are installed and gaps are filled increasing connectivity to major activity centers and to transit stops
- Bicycle, pedestrian and transit facilities are incorporated in roadway construction, reconstruction or repaving projects
- Opportunities are identified for low cost implementation of bicycle infrastructure (i.e., pavement markings, bike parking)
- Implementation of transit operating and capital improvement schedule identified in the TDP
- Lighting is enhanced along bike boulevards to increase safety and accessibility and extend use of corridors
- Pilot bike share system is implemented

STRATEGIC INITIATIVE #5.2

GOAL #5: INFRASTRUCTURE AND TRANSPORTATION

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

INITIATIVE 5.2: DEVELOP A PUBLIC FACILITIES MASTER PLAN AND CONSIDER RELOCATING THE CITY HALL COMPLEX

**Co-Champions:** Fred Murry, Assistant City Manager  
Edward Gable, Facilities Manager

**Stakeholders:** Gainesville residents, neighborhood associations, City Departments

**Desired Outcome:** Adoption of a Public Facilities Master Plan to provide the City with a long-term vision and time-phased plan to methodically: a) dispose of deficient facilities which are, or will become, not cost-effective to retain; b) strategically develop replacement facilities that are right-sized and located to consolidate operations wherever feasible; and c) develop new facilities where needed to accommodate forecasted city geographic growth and population increases over the long-term.

**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. The Initiative was initially re-worded in October 2012 to focus on facilities for the Police and Fire Departments. It was again re-worded in October 2013 with a new focus on all public facilities, which led to the establishment of a new action plan, timeline, and critical success measures. At a June 2015 retreat the Commission added a specific action step to evaluate the relocation of City Hall.

**Scorecard:**

Cost Estimate	Estimated Completion	Priority
<p><b>\$250,000</b></p> <p><i>Fully funded through CIP</i></p> <p><b>Funding Gap: 0%</b></p> 	 <p><b>FY2017</b></p>	 <p><b>Higher</b></p>

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Create and fund CIP project	Completed
2. Select City Stakeholder Project Team	December 2015
3. Develop RFP and select project consultant	May2016
4. Present evaluation of City Hall relocation	August 2016
5. Develop Public Facilities Master Plan	May 2017
6. City Commission adoption of the Public Facilities Master Plan	September 2017

**Critical Success Measures**

- City Commission adoption of the Public Facilities Master Plan
- Use of the Public Facilities Master Plan to guide City decisions on public facilities



GOAL #5: INFRASTRUCTURE AND TRANSPORTATION

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

INITIATIVE 5.3: IDENTIFY AND IMPROVE TRANSPORTATION OPTIONS FOR SENIORS CITY-WIDE, INCLUDING THE EASTSIDE, AND EXPLORE PARTNERSHIPS FOR MORE FLEXIBLE SERVICES

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

**Stakeholders:** Senior organizations, social services organizations, transportation community, PRCA, GFR, medical community, housing authority

**Desired Outcome:** Identification of educational, outreach opportunities for seniors to become more aware of existing transportation options and creation of a draft implementation plan to close the gaps where needs are not being met.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

Scorecard:

Cost Estimate	Estimated Completion	Priority
<p data-bbox="310 951 581 1035"><b>\$15,000</b> (Uber Pilot Program)</p> <p data-bbox="318 1077 573 1146"><i>Fully funded through operating budget</i></p> <p data-bbox="342 1188 548 1218"><b>Funding Gap: 0%</b></p>	 <p data-bbox="716 1066 844 1108"><b>FY2018</b></p>	 <p data-bbox="1089 1056 1198 1098"><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #5.3**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Research and identify: a. Population of seniors, transportation needs/demand, and stakeholders b. Current service options and funding sources c. Desired services, unmet needs, and additional costs d. Available alternatives	FY2016
2. Create an action plan to a. Monitor and evaluate Uber Pilot Program b. Develop proposal for alternative options c. Establish timelines for implementation d. Seek alternative funding sources	FY2017
3. Evaluate a. Usage data b. Costs c. Effectiveness of meeting seniors' needs	FY2018

**Critical Success Measures**

- Number of seniors utilizing Uber transportation through pilot program
- Number of seniors unable to use Uber and in need of alternative transportation methods
- Senior customers' satisfaction with available transportation methods (RTS, MV, Uber)



**GOAL #6: QUALITY OF LIFE**

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

INITIATIVE 6.1: EVALUATE THE COMPREHENSIVE PLAN AND LAND DEVELOPMENT CODE TO ACCOMMODATE FLEXIBLE HOUSING IDEAS, SUCH AS CONTAINER HOUSING AND TINY HOUSES

**Champion:** Anthony Lyons, Interim Planning & Development Services Director

**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:** Allow for flexible housing ideas to be implemented in the city.

**Background:** This Strategic Initiative was first introduced by the City Commission in December 2007 at the Strategic Planning Retreat and focused on ensuring a broad distribution of affordable housing throughout the city. The Initiative was later adopted and added to the Strategic Plan on February 25, 2008. At a June 2015 retreat, the Commission re-focused the initiative on accommodating for flexible housing.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p data-bbox="375 1083 516 1125"><b>\$35,000</b></p> <p data-bbox="318 1171 573 1239"><i>Fully funded through operating budget</i></p> <p data-bbox="342 1281 548 1312"><b>Funding Gap: 0%</b></p>	 <p data-bbox="716 1203 841 1239"><b>FY2017</b></p>	 <p data-bbox="1089 1184 1198 1226"><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #6.1**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Staff evaluation of Comprehensive Plan and the Land Development Code to identify barriers to flexible housing	February, 2016
2. Bring staff recommendation to the City Plan Board to consider changes to the Comprehensive Plan and Land Development Code to allow for flexible housing	April, 2016
3. Bring City Plan Board recommendation to the City Commission to consider changes to the Comprehensive Plan and Land Development Code to allow for flexible housing	June, 2016
4. Implement direction from City Commission	December, 2016

**Critical Success Measures**

- City Plan Board and City Commission approve recommendations to facilitate flexible housing options in Gainesville



**GOAL #6: QUALITY OF LIFE**

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

**INITIATIVE 6.2: DEVELOP A COMMUNITY PARTNERSHIP FOR THE LONG-TERM CLEAN-UP AND REVITALIZATION OF THE CABOT/KOPPERS SUPERFUND SITE AND SURROUNDING NEIGHBORHOOD**

**Sponsor:** Commissioner Helen Warren

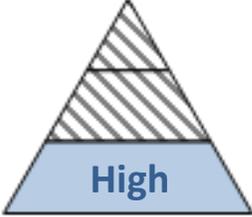
**Champion:** Fred Murry, Assistant City Manager

**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.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p data-bbox="365 1115 527 1157"><b>\$500,000</b></p> <p data-bbox="297 1203 596 1270"><i>Partially funded through operating budget</i></p> <p data-bbox="305 1312 587 1346">Funding Gap: Unknown</p> 	 <p data-bbox="716 1234 842 1268"><b>FY2020</b></p>	 <p data-bbox="1105 1287 1187 1329"><b>High</b></p>

**Action Plan for FY2015-2016**

Action Steps	Estimated Completion Date:
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	Ongoing
5. Continue to monitor the EPA Superfund Site	Ongoing
6. Continue to update webpage on Superfund site progress as directed by the City Commission	Ongoing
7. Participate in review of remedial design process	Ongoing
8. Continue to advocate for a comprehensive health study for the neighborhoods and communities surrounding Koppers	Ongoing

**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

**STRATEGIC INITIATIVE #6.3**

**GOAL #6: QUALITY OF LIFE**

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

INITIATIVE 6.3: IDENTIFY STEPS OF IMPLEMENTATION FOR THE PARKS, RECREATION AND CULTURAL AFFAIRS MASTER PLAN AND CONTINUED ACQUISITION OF CONSERVATION LAND

**Sponsor:** Commissioner Helen Warren

**Co-Champions:** Steve Phillips, Director of Parks, Recreation & Cultural Affairs  
Michelle Park, Assistant Director of Parks, Recreation & Cultural Affairs

**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, School Board of Alachua County and the Alachua County Parks and Recreation Department.

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

**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. At a June 2015 retreat, the Commission added specific focuses to evaluate the plans within the Eastside area and for using school facilities.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p style="text-align: center;"><b>\$80,314,900</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;"><b>Funding Gap: 100%</b></p> 	 <p style="text-align: center;"><b>FY2030+</b></p>	 <p style="text-align: center;"><b>Higher</b></p>

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. PRCA Master plan adopted by committee & commission	Completed November 2012
2. Funding identification & approval based on project list	Completed Early 2013
3. Land acquisition priority list, update quarterly	Ongoing
4. Acquire targeted parcels based on funding	Ongoing
5. Continue working to identify funding source(s) for implementing Master Plan	December 2015
6. Prioritize project list for Master Plan	March 2016

**Critical Success Measures:**

- Master Plan adopted and funding scenarios approved
- Land purchased from property list
- Funding available for land acquisition
- Prioritization matrix for Master Plan approved
- Funding source for Master Plan identified



**GOAL #6: QUALITY OF LIFE**

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

INITIATIVE 6.4: EVALUATE POTENTIAL OF PROVIDING HIGH-SPEED INTERNET ACCESS FOR CITY RESIDENTS

**Co-Sponsors:** Commissioner Harvey Budd  
Commissioner Todd Chase

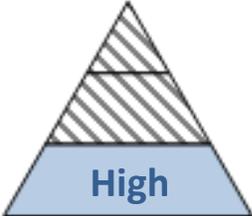
**Co-Champions:** Lewis Walton, Chief Business Services Officer

**Stakeholders:** Library district, Alachua County School Board, internet providers (GRUCom, Cox, AT&T)

**Desired Outcome:** Analysis has been prepared identifying areas of the city which do not currently have access to high-speed internet and potential solutions have been acknowledged.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p style="text-align: center;"><b>TBD</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;"><b>Funding Gap: Unknown</b></p> 	 <p style="text-align: center;"><b>FY2017</b></p>	 <p style="text-align: center;"><b>High</b></p>

---

**STRATEGIC INITIATIVE #6.4**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Assess current internet infrastructure and offerings available to city residents	Q2 FY2016
2. Research best practices used in other cities such as in Chattanooga, Kansas City, Miami, etc.	Q2 FY2016
3. Facilitate discussion with GRUCom, Cox, and AT&T to discuss future plans and capacity	Q3 FY2016
4. Evaluate the business case and funding mechanisms for providing varying levels of access	Q4 FY2016
5. Explore gap between current capabilities and unmet needs while identifying potential solutions	Q4 FY2016

**Critical Success Measures:**

- All city residents have access to a resource which provides high-speed internet access, whether it be in-home or at a public facility



**GOAL #6: QUALITY OF LIFE**

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

INITIATIVE 6.5: ESTABLISH A WORLD CLASS BIKING AND WALKING MASTER PLAN FOR ACCESS TO EVERY PART OF THE CITY, INCLUDING DESIGNATING 100 MILES OF INTER-CONNECTED PATHS

**Sponsor:** Commissioner Randy Wells

**Champion:** Scott Wright, Public Works

**Stakeholders:** University of Florida, Alachua County, Santa Fe College, Gainesville Police Department, Public Works, Parks Recreation & Cultural Affairs, Regional Transit System, Planning & Development Services, Gainesville Regional Utilities, activist groups, BPAB, MTPO, FDOT

**Desired Outcome:** Development of a long-term plan to implement 100 miles of new bicycle/pedestrian paths and enhance connectivity between existing facilities

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p style="text-align: center;"><b>TBD</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;">Funding Gap: Unknown</p> 	 <p style="text-align: center;"><b>FY2020+</b></p>	 <p style="text-align: center;"><b>Higher</b></p>

**Action Plan for FY2016**

Action Steps	Estimated Completion Date:
1. Enhance marketing efforts to communicate existing bicycle and pedestrian facilities in order to expand use	Spring 2016 and ongoing
2. Evaluate use of facilities and establish methods to attract users with differing ability levels	Spring 2016 and ongoing
3. Identify and address gaps in connectivity <ul style="list-style-type: none"> <li>a. Focus on access to key destinations and amenities (jobs, educational institutions, parks, commercial)</li> <li>b. Braids, off-street network</li> <li>c. Neighborhood connections</li> <li>d. Review and update easements to allow trails as needed</li> </ul>	Summer 2016
4. Evaluate development review requirements for opportunities for the development of multi-use paths vs. sidewalks	Summer 2016
5. Engage community stakeholders and hire a consultant	Fall 2017
6. Develop prioritization and funding plan	Fall 2018

**Critical Success Measures:**

- Complete prioritization and feasibility ranking of potential facilities
- Number of new miles of trails, boulevards, and connections
- Increase in usage along trail system
- Reduction in crash percentages
- Survey responses from system users
- Quantity of external funding received
- Volunteer involvement and community partnerships through the process



GOAL #6: QUALITY OF LIFE

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

INITIATIVE 6.6: DEVELOP AND FUND A MODEL WITHIN THE CITY ORGANIZATION INCLUDING GREATER INTRA/INTERDEPARTMENTAL COLLABORATION TO CREATE AND IMPLEMENT NEIGHBORHOOD CAPITAL IMPROVEMENT PLANS TIED TO THE VISION OF THE FUTURE FOR THE CITY

Sponsor: Commissioner Randy Wells

Co-Champions: Andrew Persons, Senior Planner  
Andrew Roberts, Engineer Utility Designer IV

Stakeholders: Budget & Finance, GRU, Residents, Local Businesses, Home Owners Associations, Realtors, Planning, Neighborhood Improvement, GPD, GRU, Public Works, PRCA, School Board

Desired Outcome: Enhance neighborhoods in the City to become more attractive places to live. Improve relationship, goodwill and government trusty with neighborhood residents. Instill sense of pride in neighborhoods and increased property values.

Background: This Strategic Initiative was first introduced by the City Commission in June 2014 at a Strategic Planning Retreat. The Initiative was expanded upon in June 2015.

Scorecard:

Cost Estimate	Estimated Completion	Priority
<p><b>Unknown</b></p> <p><i>Currently unfunded</i></p> <p>Funding Gap: Unknown</p> 	 <p><b>FY2017</b></p>	<p><b>Highest</b></p> 

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date</b>
1. Identify all City Neighborhoods and their Neighborhood leaders/contacts	December 2015
2. Identify 1-2 neighborhoods for a potential pilot project	January 2016
3. Form Neighborhood Focus Groups	February 2016
4. Identify needed improvements in each neighborhood in partnership with residents (focus groups)	TBD
5. Identify funding sources and include in 5-year CIP (and align with current CIP projects)	TBD
6. Develop improvement plans and project teams	TBD
7. Communicate project timelines with residents	TBD
8. Communicate Success	Ongoing

**Critical Success Measures**

- Increase in sales and sales prices in city neighborhoods
- Achieve greater efficiency and cost savings to the City through coordination of multiple capital improvement projects
- Increase in residential property values
- Increase in public trust through surveys



**GOAL #7: ENVIRONMENT AND ENERGY**

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

INITIATIVE 7.1: ASSESS THE STATUS OF OUR NATURAL SPRING SYSTEMS WITHIN THE CITY AND DEVELOP A PLAN FOR THE GLEN SPRINGS RESTORATION PROJECT

**Sponsor:** Commissioner Craig Carter

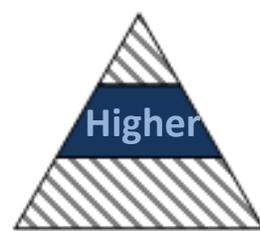
**Co-Champions:** John Hendrix, Environmental Coordinator  
Steve Phillips, Director of Parks, Recreation & Cultural Affairs

**Stakeholders:** GRU, Alachua County EDP, Public Works, Planning, PRCA, water management districts, UF, environmental groups, Chamber of Commerce, interest groups, U.S. Geological Survey

**Desired Outcome:** A plan assessing the status of water quality within our spring systems and spring sheds is developed and includes a draft implementation plan for the restoration of Glen Springs

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>\$100,000</b></p> <p><i>Currently unfunded</i></p> <p><b>Funding Gap: Unknown</b></p> 	 <p><b>FY2017</b></p>	 <p><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #7.1**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date</b>
1. Facilitate a stakeholder meeting	Q2 FY2016
2. Identify existing resources such as water quality plans, reports, maps, and surveys, etc.	Q2 FY2016
3. Identify at-risk springs/watersheds as well as citizens affected through well systems	Q3 FY2016
4. Prioritize critical areas of need and evaluate financing resources available to address assessment, mitigation planning, acquisition, etc.	Q3 FY2016
5. Identify potential regulatory barriers	Q3 FY2016
6. Review and evaluate compiled plans and present for policy direction regarding Glen Springs and other areas of need	Q4 FY2016

**Critical Success Measures:**

- Key stakeholders have convened and compiled existing resources
- Critical areas are identified, agreed upon, and prioritized
- An implementation plan for restoration is developed



**GOAL # 8: COMMUNITY PARTNERSHIPS**

*Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand*

INITIATIVE 8.1: DEVELOP A LONG-TERM COLLABORATIVE PLAN WITH THE BOARD OF COUNTY COMMISSIONERS AND SCHOOL BOARD OF ALACHUA COUNTY THAT FOCUSES ON EFFICIENT DELIVERY OF HIGH QUALITY SERVICES AS CITY AND COUNTY DEMAND GROWS, INCLUDING SHARED USE OF FACILITIES AND OTHER RESOURCES THAT SUPPORT COMMUNITY GOALS

**Sponsor:** Commissioner Charles Goston

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

**Stakeholders:** Alachua County, Citizens and businesses in Gainesville and the unincorporated area

**Desired Outcome:** Improved collaboration and coordination in the delivery of efficient and high quality City and County services.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2014 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan in October, 2014. At a June 2015 retreat, the Commission included the added focus of sharing facilities and resources.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p><b>Unknown</b></p>  <p><i>Currently unfunded</i></p> <p><b>Funding Gap: Unknown</b></p>	 <p><b>FY2016</b></p>	 <p><b>Higher</b></p>

---

**STRATEGIC INITIATIVE #8.1**

---

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. City and county staff begin renegotiating the Annexation Transition Agreement	Q1 FY2016
2. Meet with School Board staff to discuss the shared use of facilities for recreational programs	Q1 FY2016
3. Invite the county and school board to participate in development of the City's Public Facilities Master Plan	Q2 FY2016
4. City and county staff present an updated Annexation Transition Agreement	Q4 FY2016
5. Staff establishes a draft, collaborative plan for the shared use of resources and facilities and presents initial research findings and opportunities for enhancements to the city, county, and school board	Q4 FY2016

**Critical Success Measures**

- City and County approval of a collaborative plan
- Improved collaboration and coordination in the delivery of efficient and high quality City and County services



**GOAL #8: COMMUNITY PARTNERSHIPS**

*Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand*

**INITIATIVE 8.2: TIE INTO CULINARY/LOCAL FOODS INCUBATOR INTEREST FOR PROFESSIONAL CAREER PATH**

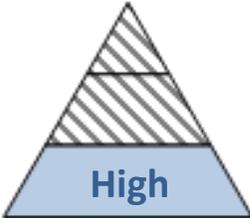
**Champion:** Erik Bredfeldt, Economic Development & Innovation Director

**Stakeholders:** Eastside High School, citizens seeking culinary career, local restaurants, GRACE Marketplace, Florida Organic Growers, Career Source, Chamber of Commerce, food truck owners, local co-op, Blue Oven Kitchens, SFC Community Education, extension services

**Desired Outcome:** Develop a plan to increase the number of people and businesses incubated for culinary programs.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<b>Cost Estimate</b>	<b>Estimated Completion</b>	<b>Priority</b>
<p style="text-align: center;"><b>TBD</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;"><b>Funding Gap: Unknown</b></p> 	 <p style="text-align: center;"><b>FY2016</b></p>	 <p style="text-align: center;"><b>High</b></p>

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Refine the desired outcome with Commission Sponsor	October 2015
2. Convene stakeholder group to assess existing resources and begin discussing additional unmet needs	November 2015
3. Identify stakeholder group representative to work with Economic Development Director	November 2015
4. Facilitate creation of a recommendation plan, including a timeline and identification of funding needs	January 2016
5. Report recommendations to stakeholder group and assist in drafting an implementation plan	April 2016
6. Work with stakeholder group to formally present finalized recommendation plan to City Commission	May 2016

**Critical Success Measures**

- Agreement of stakeholders on goals
- Comprehensive draft plan developed
- Commitment for implementation from stakeholder group
- Approval of plan by City Commission

STRATEGIC INITIATIVE #8.3

**GOAL #8: COMMUNITY PARTNERSHIPS**

*Engage with other governmental entities and community partners to enhance Gainesville’s economic position and plan for future service demand*

INITIATIVE 8.3: DEVELOP A COORDINATED STRATEGY WITH THE UNIVERSITY OF FLORIDA, THE CHAMBER OF COMMERCE, AND OTHER STAKEHOLDERS TO MARKET MANUFACTURING AND SMALL BUSINESS DEVELOPMENT

**Sponsor:** Commissioner Craig Carter

**Champion:** Erik Bredfeldt, Economic Development & Innovation Director

**Stakeholders:** University of Florida, Chamber of Commerce, Santa Fe College, and private entities

**Desired Outcome:** Attract and build manufacturing and small business economic base of the city.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2014 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan in October 2014.

**Scorecard:**

Cost Estimate	Estimated Completion	Priority
<p style="text-align: center;"><b>\$15,000</b></p> <p style="text-align: center;"><i>Fully funded through operating budget</i></p> <p style="text-align: center;"><b>Funding Gap: 0%</b></p>	<p style="text-align: center;"><b>FY2016</b></p>	<p style="text-align: center;"><b>Highest</b></p> 

**Action Plan for FY2015-2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Attend First Step and GRU Project meeting to engage with manufacturing and small business on future development plans	Ongoing
2. Establish a distribution group and send out informational email blasts to businesses on a routine basis	Ongoing
3. Participate in the external marketing trips with the stakeholders	Ongoing
4. Participate in advanced manufacturing forums	Ongoing
5. Consult/engage with Gainesville Area Chamber and CEO on outreach visits to local manufacturing entities and small businesses.	Ongoing

**Critical Success Measures**

- Number of manufacturing and small businesses attracted, grown, expanded, or retained through efforts of EDI
- Percent of businesses that express strong satisfaction with City services in annual business survey
- Number of coordinated initiatives with the Chamber of Commerce
- Number of First Step and GRU Project meetings attended



**GOAL #8: COMMUNITY PARTNERSHIPS**

*Engage with other governmental entities and community partners to enhance Gainesville’s economic position and plan for future service demand*

INITIATIVE 8.4: ASSIST IN DEVELOPING A MASTER VISION AND A COMPREHENSIVE FUNDING PLAN TO ADDRESS COMMUNITY NEEDS

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

**Stakeholders:** Alachua County, University of Florida, Santa Fe College, Chamber of Commerce

**Desired Outcome:** Create a replicable model to address funding needs for long-term, major community needs.

**Background:** This Strategic Initiative was first introduced by the City Commission in June 2015 at a Strategic Planning Retreat.

**Scorecard:**

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Priority</i>
<p style="text-align: center;"><b>TBD</b></p> <p style="text-align: center;"><i>Currently unfunded</i></p> <p style="text-align: center;"><b>Funding Gap: Unknown</b></p> 	 <p style="text-align: center;"><b>FY2017</b></p>	<p style="text-align: center;"><b>Highest</b></p> 

---

**STRATEGIC INITIATIVE #8.4**

---

**Action Plan for FY2016**

<b>Action Steps</b>	<b>Estimated Completion Date:</b>
1. Identify legislative stakeholders to develop initial community master plan <ul style="list-style-type: none"><li>▪ City staff to help develop “Greater Gainesville” piece which may encompass transportation, PRCA, and neighborhood long-term needs</li></ul>	FY2016
2. Facilitate a forum and present successful funding models from areas like Tallahassee and Jacksonville	FY2016
3. Utilize community master plan “list” for outreach and assistance in prioritizing and refining the list	FY2017
4. Identify possible cost estimates	FY2017
5. Assist in developing campaign/marketing plan for implementing ideal funding option	FY2017

**Critical Success Measures**

- Convening a stakeholder group
- Establishing a community-supported list of priorities