



STRATEGIC PLAN

FISCAL YEARS 2015 & 2016

October 2014

Gainesville City Hall
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Table of Contents

ELECTED OFFICIALS AND CHARTER OFFICERS.....	2
EXECUTIVE SUMMARY	3
INTRODUCTION	4
WHY HAVE A STRATEGIC PLAN?.....	4
SCOPE OF THE PLAN.....	4
LEGEND	4
SYMBOL.....	4
DESCRIPTION	4
COMMUNITY AND ORGANIZATIONAL PROFILE.....	5
COMMUNITY PROFILE.....	5
ORGANIZATIONAL PROFILE	5
LOCATION.....	5
CITY COMMISSION VISION FOR GAINESVILLE.....	6
ORGANIZATIONAL VISION, MISSION AND VALUES	7
STRATEGIC GOALS AND INITIATIVES FYS 2015 & 2016	8
GOAL # 1: PUBLIC SAFETY.....	9
GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT.....	15
GOAL # 3: HUMAN POTENTIAL	24
GOAL#4: GOVERNANCE	34
GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION	40
GOAL# 6: QUALITY OF LIFE	44
GOAL # 7: ENVIRONMENT AND ENERGY	50
GOAL # 8: COMMUNITY PARTNERSHIPS	54

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City of Gainesville
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Strategic Plan FYs 2015-2016
City of Gainesville, Florida

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

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

Charter Officers

Russ Blackburn, City Manager
Carlos Holt, City Auditor
Kathy Viehe, Interim General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, City Attorney
Gwen Saffo, Interim 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
	All initiatives that have a “New” symbol were recently proposed by the City Commission for inclusion in the Strategic Plan.
	All initiatives that have a “Partnership” symbol require a collaborative relationship with Alachua County in order to be accomplished.

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. As of 2013, the City's population was estimated at 124,391 by 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.*



ORGANIZATIONAL VISION, MISSION AND VALUES

CITY OF GAINESVILLE
every path starts with passion
FLORIDA

CITY OF GAINESVILLE

Vision

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

Mission

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

Values

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

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

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

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

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

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

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

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

STRATEGIC GOALS AND INITIATIVES FYS 2015 & 2016

GOAL	INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>	1.1 Create strategies to reduce gang violence
	1.2 Coordinate with all other governing bodies to maximize programs for at-risk youth
	1.3 Develop strategies to improve safety for all modes of transportation
2. Economic Development and Redevelopment <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 innovation economy and implement the plan for innovation zone near UF & other surrounding areas
	2.4 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10%
3. Human Potential <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
	3.2 Renew the vision for the empowerment center and identify metrics and best practices for success
	3.3 Improve educational, employment and re-entry opportunities for young persons (up to the age of 24)
	3.4 Work collaboratively with community economic development and workforce partners to attract, retain and nurture a diverse and skilled workforce in order to strengthen the City's overall human capital capacity
	3.5 Address the need for violence prevention through mental health services
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>	4.1 Develop a shared governance model within City organization
	4.2 Implement Government 2.0 Strategy
	4.3 Develop tools/metrics for measuring strategies to ensure the economic, environmental, and social sustainability of the City
5. Infrastructure and Transportation <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
6. Quality of Life <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>	6.1 Ensure the quality and broad distribution of affordable housing throughout the City
	6.2 Develop a community partnership for long-term clean-up and revitalization of the Cabot/Koppers Superfund site and surrounding neighborhood
	6.3 Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land
7. Environment and Energy <i>Protect and sustain our natural environment and address future energy needs</i>	7.1 Protect the quality of drinking water in Gainesville
	7.2 Improve the energy efficiency of GRU customers with an emphasis on low income homes
8. Community Partnerships <i>Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand</i>	8.1 Develop long-term collaborative plan with BOCC that focuses on efficient delivery of high quality services as City and County demand grows
	8.2 Develop new GRU governance and oversight model and implementation plan
	8.3 Develop coordinated strategy with UF, Chamber and other stakeholders to market manufacturing and small business development



STRATEGIC INITIATIVE # 1.1

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140442

INITIATIVE 1.1: CREATE STRATEGIES TO REDUCE GANG VIOLENCE

Champion: Tony Jones, Police Chief

Committee: Public Safety Committee

Stakeholders: Public, State Attorney’s Office, Alachua County School Board, Alachua County Sheriff’s Office, Board of Alachua County Commissioners, University of Florida, and Santa Fe College.

Desired Outcome: Effective strategies and policies for prevention, suppression, intervention, and re-entry are in place and contributing to a safe and enjoyable community. Police Department has a philosophical shift in understanding and dealing with vulnerable youth and young adults through alternatives to arrest and diversion programs.

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:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>\$3,600 Per Fiscal Year</p> <p>Partially funded through grants</p> <p>Funding Gap: 0%</p>	<p>Ongoing</p>	<p>Full Steam Ahead</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 1.1

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Suppression: Develop an Organized Gang Special Unit in partnership with local, state, and federal agencies	December 2014
2. Create a Youth Services Bureau division – development of Operation Procedural Manual	March 2015
3. Prevention: Provide instruction to elementary-aged students through GREAT program (Gang Resistance Education And Training)	June 2015
4. Provide quarterly updates to impacted neighborhoods	Ongoing
5. Identify youth gangs and members to establish a database and outreach methodologies (i.e. Facebook) to identify effectiveness	Ongoing
6. Intervention: Provide Police Youth Dialogue/Conflict training to local kids and officers	Monthly/Ongoing

Critical Success Measures

- Number of children who received GREAT training
- Number of neighborhood updates provided each quarter
- Number of children & officers who received Police Youth Dialogue/Conflict training



STRATEGIC INITIATIVE # 1.2

GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140443

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

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

Sponsor: Helen Warren, Commissioner (At-large)

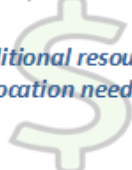

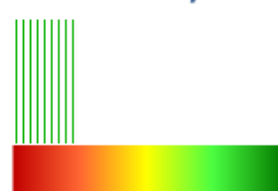

Committee: Public Safety Committee

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, HIPPY, 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:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>\$TBD</p>  <p>Additional resource allocation needed</p>	<p>Unknown</p> 	<p>Infancy</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 1.2

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Evaluate and update the gap analysis of youth services in Alachua County originally developed in 2010	December 2014
2. Coordinate with Department of Juvenile Justice Assessment Center to identify common threads of risk factors prevalent in youth charged with crimes	March 2015
3. Host a collaborative meeting with other governing bodies and external stakeholders	April 2015
4. Develop coordinated strategies to maximize availability of existing programming for at-risk youth (examples): <ul style="list-style-type: none"> ▪ Referral Program ▪ One-stop Website ▪ Training Plan for Early Identification of Risk Factors 	October 2015
5. Establish an implementation plan, or Memorandum of Understanding, for strategies	December 2015
6. Identify funding gap and potential source to be considered for FY2017 budget	March 2016

Critical Success Measures

- TBD

STRATEGIC INITIATIVE # 1.3



GOAL # 1: PUBLIC SAFETY

Maintain a safe and healthy community in which to live

Legistar #: 140444

INITIATIVE 1.3: DEVELOP STRATEGIES TO IMPROVE SAFETY FOR ALL MODES OF TRANSPORTATION

Champion: TBD

Committees: Public Safety Committee;
Recreation, Cultural Affairs, and Public Works Committee

Stakeholders: TBD

Desired Outcome: TBD

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>Stage of Progress</i>	<i>Commission Priority</i>
<p>\$TBD</p> <p><i>Fully funded through operating budget</i></p> <p>Funding Gap: 0%</p>	<p>Unknown</p>	<p>Infancy</p>	<p>High</p>

STRATEGIC INITIATIVE # 1.3

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Discuss public safety element of this initiative at the Public Safety Committee	January 2015
2. Discuss transportation design element of this initiative at the Recreation, Cultural Affairs, and Public Works Committee	January 2015
3. Assign staff champion based on direction received by committees	February 2015
4. Develop desired outcome and develop an integrated approach	March 2015

Critical Success Measures:

- TBD

STRATEGIC INITIATIVE # 2.1

GOAL # 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130490

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

Champion: Anthony Lyons, Community Redevelopment Agency Director


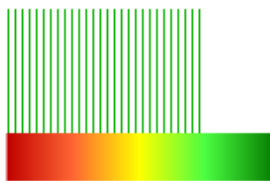

Committee: Community Redevelopment Agency (CRA)

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:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>Priority</i>
<p>GTEC Phase 1: \$1.5M</p> <p>Kennedy Homes Phase 1: \$2M</p> <p><i>Partially Budgeted</i></p> <p>Funding Gap: Unknown</p>	<p>FY2017</p> 	<p>Full Steam Ahead</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 2.1

Action Plan for FY 2015-2016

Action Steps	Estimated Completion Date:
1. GTEC Business and Developer Recruitment	Ongoing
2. GTEC Branding and Marketing Plan	FY2015 Q1
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 st Street	FY2016 Q3
8. GTEC Road Construction: SE 21 st Street	FY2016 Q4
9. Former Kennedy Homes Branding and Marketing Plan	FY2015 Q1
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

Legistar # 130491

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

Champion: Anthony Lyons, Community Redevelopment Agency Director

Sponsor: Craig Carter, Commissioner (District III)

Committee: Community Redevelopment Agency (CRA)



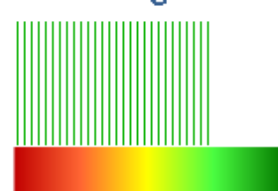

Stakeholders: Advisory Boards, Downtown Businesses, Private Investors, Gainesville Regional Utilities (GRU), Public Works Department, Porters Neighborhood, Springhill Neighborhood, University of Florida, and the Chamber of Commerce

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



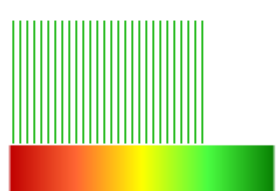

Background: This Strategic Initiative was first introduced by the City Commission in December, 2006 at the Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007.

Scorecard:

Depot Park

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>\$10,000,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: 35%</p> 	<p>FY2016</p> 	<p>In Progress</p> 	 <p>Higher</p>

Power District

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>Unknown</p> <p><i>Seeking grant funding</i></p> 	<p>Unknown</p> 	<p>Full Steam Ahead</p> 	 <p>Higher</p>

STRATEGIC INITIATIVE # 2.2

Action Plan for FYs 2015-2016 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 (Ongoing)
- 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

STRATEGIC INITIATIVE # 2.2

Action Plan for FYs 2015-2016 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. Property and Building Appraisals	FY2015 Q2
6. Project Identification, Prioritization & Implementation Plan	FY2015 Q2
7. GRU Property Disposition Policy/MOU	FY2015 Q1
8. Branding and Marketing Plan Development	FY2015 Q2
9. Warehouse Shell Preparation and Tenant Recruitment	FY2016 Q1
10. Corridor(s) Design Development	FY2016 Q1
11. Corridor(s) Construction Document Development	FY2016 Q4
12. Corridor(s) Construction	FY2016 Q4

Critical Success Measures for Power District:

- Environmental testing outcomes
- Completion of Redevelopment Plan and rezoning for balance of redevelopment sites
- Successfully engage decision-making stakeholders
- Design and completion of South Main Street Improvements/Streetscape
- Execute Disposition Policy/MOU with GRU
- Design/permitting approvals for Corridor(s) construction
- Completed feasibility studies and building assessments

STRATEGIC INITIATIVE # 2.3

GOAL# 2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

Foster economic development and encourage redevelopment

Legistar # 130493

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

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Todd Chase, Commissioner (District II)

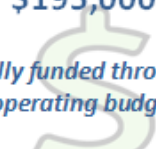


Committee: Economic Development/University Community Committee

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

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>Commission Priority</i>
<p align="center">\$195,000</p> <p align="center"><i>Fully funded through operating budget</i></p> <p align="center">Funding Gap: 0%</p>	 <p align="center">Ongoing</p>	<p>Full Steam Ahead</p> 	 <p align="center">High</p>

STRATEGIC INITIATIVE # 2.3

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Provide support for the successful development & completion of various infrastructure projects at Innovation Square.	On-going
2. Manage contract with the Institute for the Commercialization of Public Research	On-going
3. Provide support for the success development & completion of the Ayers property in Innovation Square	2015
4. Provide support for the success development & completion of the Shands Cardiac Care 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.	On-going

Critical Success Measures:

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

Legistar # 130494

INITIATIVE 2.6: INCREASE THE DOLLAR AMOUNT OF CONTRACTS BETWEEN THE CITY AND SMALL, MINORITY AND WOMEN-OWNED LOCAL BUSINESSES BY 10%.

Co-Champions: Gwen Saffo, Interim Equal Opportunity Director;
Sylvia Warren, Small & Minority Business Program Coordinator


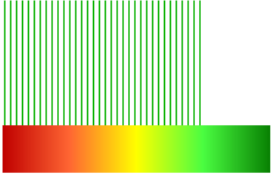
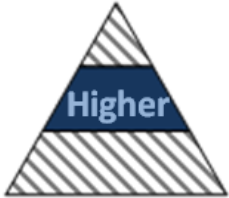
Committee: Equal Opportunity Committee

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:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p style="text-align: center;">\$65,022 Per Year</p> <p style="text-align: center;"><i>Fully funded through operating budget</i></p> <p style="text-align: center;">Funding Gap: 0%</p>	<p style="text-align: center;">FY2016</p> 	<p style="text-align: center;">Full Steam Ahead</p> 	

STRATEGIC INITIATIVE # 2.4

Action Plan for FYs 2015-2016

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

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

STRATEGIC INITIATIVE # 3.1

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential



Legistar # 130496

INITIATIVE 3.1: CONTINUE IMPLEMENTATION AND ENGAGE IN THE UPDATE OF THE 10 YEAR PLAN TO END HOMELESSNESS

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

Sponsor Randy Wells, Commissioner (District IV)

Committee: Community Development Committee

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

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

Background: The Commission adopted the 10-Year Plan to End Homelessness in December 2005 and then proposed to elevate it to a Strategic Initiative in December 2006. The Initiative was later adopted and added to the Strategic Plan on February 12, 2007. The 10-Year Plan to End Homelessness is set to expire and needs to be updated by December 2015.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	Priority
<p>\$2,058,000 (construction/operations)</p> <p><i>Fully funded through operating budget</i></p> <p>Funding Gap: 0%</p>	<p>Ongoing</p>	<p>Full Steam Ahead</p>	<p>Higher</p>

STRATEGIC INITIATIVE # 3.1

Action Plan for FYs 2015-2016

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

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.

STRATEGIC INITIATIVE # 3.2



GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 140446

INITIATIVE 3.2: RENEW THE VISION FOR THE EMPOWERMENT CENTER AND IDENTIFY METRICS AND BEST PRACTICES FOR SUCCESS

Champion: Fred Murry, Assistant City Manager

Sponsor: Randy Wells, Commissioner (District IV)

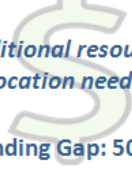

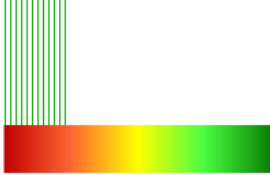

Committee: Community Development Committee

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

Desired Outcome: Development of an Empowerment Center which offers a variety of social and community services available to the general public.

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:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>\$300K</p> <p><i>Additional resource allocation needed</i></p> <p>Funding Gap: 50%</p> 	<p>Unknown</p> 	<p>Infancy</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 3.2

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Partner with stakeholders to support Governing Board	Ongoing
2. Hold a visioning session to review current and determine additional types of services for the Empowerment Center	December 2014
3. Work with Governing Board to identify programs and services for the Empowerment Center	March 2015
4. Work with Governing Board to identify measurable performance standards for the Empowerment Center	April 2015
5. Determine priority capital needs, program and services costs, and available funding	Ongoing

Critical Success Measures:

- Provide report on the visions session to the Governing Board, City Commission, and County Commission
- Types and number of services provided at the Empowerment Center
- Number of persons served at the Empowerment Center

STRATEGIC INITIATIVE # 3.3

GOAL # 3: HUMAN POTENTIAL

Assist every person to reach their true potential



INITIATIVE 3.3: IMPROVE EDUCATIONAL, EMPLOYMENT AND RE-ENTRY OPPORTUNITIES FOR YOUNG PERSONS (UP TO THE AGE OF 24)

Co-Champions: Gwen Saffo, Interim Equal Opportunity Director;
Tony Jones, Police Chief

Sponsor: Helen Warren, Commissioner (At-large)

Committee: Equal Opportunity Committee

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 FY 14, the scope of this initiative was expanded to include re-entry programs.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p align="center">Unknown [Contingent on grant-funding and in-kind services] <i>Seeking grant funding</i> Funding Gap: 85%</p>	<p align="center">Ongoing</p>	<p align="center">Full Steam Ahead</p>	<p align="center">Highest</p>

STRATEGIC INITIATIVE # 3.3

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Recruit ten mentors for the BOLD Re-entry Program <ul style="list-style-type: none"> ▪ Adapt the Department of Corrections, “Training for Mentors” curriculum and host two training sessions for mentors in the BOLD Program 	December 2014
2. Host a job fair to match employers who are interested in hiring ex-offenders with participants in re-entry program	On-going
3. Recruit at least two new mentors to match with students for the GEM Program	On-going
4. Continue to acknowledge January as “Mentoring Awareness Month” in the City of Gainesville <ul style="list-style-type: none"> ▪ Create awareness and enthusiasm among City employees ▪ Develop and maintain a list of City employees interested in being a mentor 	January 2015
5. Host annual youth summit	On-going
6. Continue to explore fundraising and grant opportunities	On-going

Critical Success Measures:

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

STRATEGIC INITIATIVE # 3.4



GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130498

INITIATIVE 3.4: WORK COLLABORATIVELY WITH COMMUNITY ECONOMIC DEVELOPMENT AND WORKFORCE PARTNERS TO ATTRACT, RETAIN AND NURTURE A DIVERSE AND SKILLED WORKFORCE IN ORDER TO STRENGTHEN THE CITY'S OVERALL HUMAN CAPITAL CAPACITY

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Randy Wells, Commissioner (District IV)


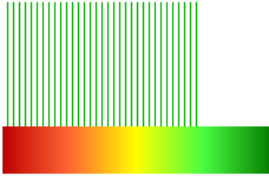
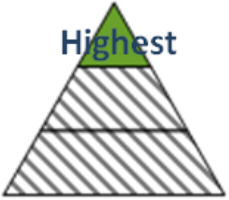
Committee: Economic Development/University Community Committee

Stakeholders: Gainesville Information Technology (GIT) Forum, Major Employers, Citizens, Students, School Board, Chamber of Commerce, WorkForce Florida, all local institutions

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

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

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p align="center">\$1,000</p> <p align="center"><i>Funding source not applicable</i></p> <p align="center">Funding Gap: 0%</p>	<p align="center">Ongoing</p> 	<p align="center">Full Steam Ahead</p> 	<p align="center">Highest</p> 

STRATEGIC INITIATIVE # 3.4

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Revise Strategic Initiative with EDUCC	October 2014
2. Participate with partners on various workforce development events/efforts	On-going
3. Review wage gap analysis per the economic development plan	December 2014
4. Collaborate with partners on seeking employment opportunities for interested parties	On-going
5. Implement GIT Strategic Plan	On-going

Critical Success Measures:

- Number of workforce development events participated in with partners
- Increased skill levels
- Reduced unemployment (percentage change in unemployment rate)
- Increase in income level (percentage change in average wage in Gainesville)
- Number of new jobs created through efforts of EDI

STRATEGIC INITIATIVE # 3.5

GOAL#3: HUMAN POTENTIAL

Assist every person to reach their true potential

Legistar # 130499

INITIATIVE 3.6: ADDRESS THE NEED FOR VIOLENCE PREVENTION THROUGH MENTAL HEALTH SERVICES

Champion: Tony Jones, Police Chief

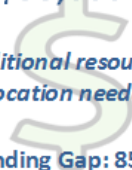

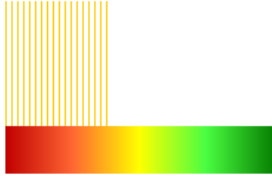
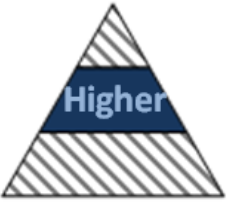
Committee: Public Safety Committee

Stakeholders: Public, State Attorney’s Office, Alachua County School Board, Alachua County Sheriff’s Office, Board of Alachua County Commissioners, Alachua County Crisis Center, University of Florida, University of Florida Vista, Meridian, mental health providers.

Desired Outcome: Public and private partnerships are fostered to provide greater access to mental health services with an emphasis on reducing violence in the community.

Background: This Strategic Initiative was first introduced by the City Commission on January 3, 2013.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p style="text-align: center;">\$93,000</p> <p style="text-align: center;"><i>Additional resource allocation needed</i></p>  <p style="text-align: center;">Funding Gap: 85%</p>	<p style="text-align: center;">Unknown</p> 	<p style="text-align: center;">Infancy</p> 	

STRATEGIC INITIATIVE # 3.5

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Obtain buy-in from leaders in the public and private sector of the community.	October, 2013
2. Form a team of stakeholders from the public safety and mental health community to: <ul style="list-style-type: none"> ▪ Define the problem ▪ Identify risk & protective factors ▪ Develop and test prevention strategies ▪ Develop critical success measures ▪ Draft a cost-feasible implementation plan 	October, 2014
3. Hold a community summit with stakeholders and local leaders to: <ul style="list-style-type: none"> ▪ Gain support in implementing the plan ▪ Discuss roles and responsibilities ▪ Establish a steering committee to track & measure success and recommend adjustments to the initiative 	October, 2015

Critical Success Measures:

- A cost feasible implementation plan is brought forward by the team of stakeholders
- A community summit is held with stakeholders and local leaders to assure widespread adoption



GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 140448

INITIATIVE 4.1: DEVELOP A SHARED GOVERNANCE MODEL WITHIN CITY ORGANIZATION

Champion: TBD

Sponsor: Todd Chase, Commissioner (District II)


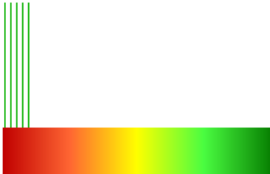
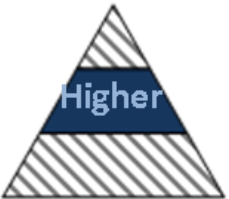
Committee: Legislative and Organizational Policy Committee

Stakeholders: TBD

Desired Outcome: TBD

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:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p style="text-align: center;">\$TBD</p> <p style="text-align: center;"><i>Fully funded through operating budget</i></p> <p style="text-align: center;">Funding Gap: 0%</p>	<p style="text-align: center;">Unknown</p> 	<p style="text-align: center;">Infancy</p> 	

STRATEGIC INITIATIVE # 4.1

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Legislative and Organization Policy Committee meeting to discuss desired outcome and proposed action plan for new strategic initiative.	December 2014
2. Assign staff champion to strategic initiative and begin implementation	January 2015

Critical Success Measures:

- TBD

STRATEGIC INITIATIVE # 4.2

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 130500

INITIATIVE 4.2: IMPLEMENT GOVERNMENT 2.0

Champion: Becky Rountree, Administrative Services Director


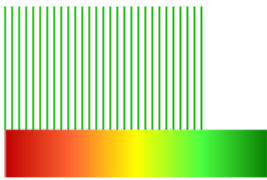

Committee: Legislative and Organizational Policy Committee

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

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

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

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p style="text-align: center;">\$225,000</p> <p style="text-align: center;"><i>Fully funded for 3 years through CIP e-Gov. Initiative</i></p> <p style="text-align: center;">Funding Gap: 0%</p>	<p style="text-align: center;">FY2015</p> 	<p style="text-align: center;">Full Steam Ahead</p> 	<p style="text-align: center;">Highest</p> 

STRATEGIC INITIATIVE # 4.2

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Continue to improve the efficiency and effectiveness of the open data portal <ul style="list-style-type: none"> ▪ Identify additional datasets for inclusion on the Open Data Portal. ▪ Offer training for internal users and external groups ▪ Implement the automatic upload of data through DataSync 	On-going
2. Continue citizen engagement initiatives through engageGNV	On-going
3. Implement GovStat performance measurement dashboard system and go-live <ul style="list-style-type: none"> ▪ Soft launch for Public Works Department ▪ Develop dashboards for all Departmental Operational Performance Results ▪ Develop dashboards for the City Commission Strategic Plan ▪ Citizen communication and engagement 	March 2015
4. Develop draft plan and implementation of Citizen Service Request system (311) <ul style="list-style-type: none"> ▪ Vendor selection ▪ Implementation for a pilot department ▪ Roll-out to additional service areas 	September 2015

Critical Success Measures:

- Website analytics for dataGNV & statGNV
 - Total number of users signed up for site access
 - Number of views created by external users
 - Page views
 - Number of datasets provided to the public
 - Number of performance results accessible to the public
- Decrease in public records requests
- Feedback from users via survey (internal & external)

STRATEGIC INITIATIVE # 4.3

GOAL#4: GOVERNANCE

Measure and improve the cost-effectiveness of government services

Legistar # 130501

INITIATIVE 4.3: DEVELOP TOOLS/METRICS FOR MEASURING THE ECONOMICAL, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY

Champion: Paul Folkers, Assistant City Manager

Sponsor: Randy Wells, Commissioner (District IV)



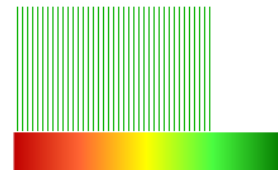

Committee: Recreation, Cultural Affairs, and Public Works Committee

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

Desired Outcome: Implementation of tools/metrics for measuring the economic, environmental, and social sustainability of the City.

Background: This Strategic Initiative was first introduced by the City Commission in August, 2012 at a Strategic Planning Retreat. The Initiative was later adopted and added to the Strategic Plan on January 3, 2013. The Initiative has been modified based on discussion at the June 2014 Strategic Planning Retreat.

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>Unknown</p> <p><i>Currently unfunded</i></p> <p>Funding Gap: Unknown</p> 	<p>FY2016</p> 	<p>Full Steam Ahead</p> 	 <p>High</p>

STRATEGIC INITIATIVE # 4.3

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Post topic on engageGNV to receive input from citizens on sustainability	December 2014
2. Meet with the RCAPW Committee to <ul style="list-style-type: none">▪ Review feedback from citizens on engageGNV▪ Discuss possible tools/metrics for measuring sustainability and potential sustainability designations▪ Review proposed action plan based on initial research	February 2015
3. Update proposed action plan for FY2015/2016 per direction of Committee	April 2015
4. Identify funding to implement action plan	September 2015

Critical Success Measures:

- Implementation of tools/metrics for measuring the economic, environmental, and social sustainability of the City.
- Consideration of the economic, environmental and social sustainability of significant City projects/proposals.



GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

Invest in community infrastructure and continue to enhance the transportation network and systems Legistar # 130502

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

Co-Champions: Teresa Scott, Public Works Director;
 Debbie Leistner, Planning Manager – Public Works

Sponsor: Randy Wells, Commissioner (District IV)

Committee: Recreation, Cultural Affairs & Public Works Committee

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:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>Commission Priority</i>
<p>>\$150 million</p> <p><i>Additional resource allocation needed</i></p> <p>Funding Gap: 95%</p>	<p>Unknown</p>	<p>Full Steam Ahead</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 5.1

Action Plan for FYs 2015 - 2016

Action Steps	Estimated Completion Date:
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 2016
4. Maintain an average roadway PCI of 70 or better	On-going
5. Implement Transit Development Plan (TDP)	On-going
6. Implement 1 mile of bike boulevards every year	On-going
7. Construct 1 mile of sidewalks/trails every year	On-going
8. Expand outreach program to promote multimodal use	On-going

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.

STRATEGIC INITIATIVE # 5.2

GOAL # 5: INFRASTRUCTURE AND TRANSPORTATION

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

Legistar #: 130489

INITIATIVE 5.2: DEVELOP A PUBLIC FACILITIES MASTER PLAN

Co-Champions: Fred Murry, Assistant City Manager;
Kelly Gillen, Interim Facilities Manager



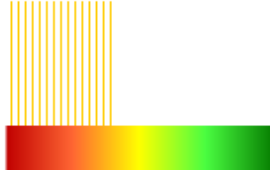

Committee: Legislative and Organizational Policy Committee

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 reworded in October 2012 to focus on facilities for the Police and Fire Departments. It was again reworded 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.

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>\$250,000</p> <p><i>Fully funded through CIP</i></p> <p>Funding Gap: 0%</p> 	<p>FY2016</p> 	<p>Infancy</p> 	 <p>High</p>

STRATEGIC INITIATIVE # 5.2

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Select Project Team	November 2013
2. Create and fund CIP project	October 2014
3. Develop RFP and select project consultant	April 2015
4. Develop Public Facilities Master Plan	April 2016
5. City Commission adoption of the Public Facilities Master Plan	September 2016

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

STRATEGIC INITIATIVE # 6.1

GOAL# 6: QUALITY OF LIFE

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

Legistar # 130506

INITIATIVE 6.1: ENSURE THE QUALITY AND BROAD DISTRIBUTION OF AFFORDABLE HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing and Community Development Manager


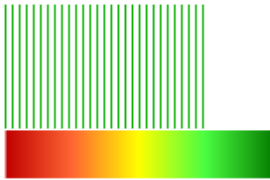
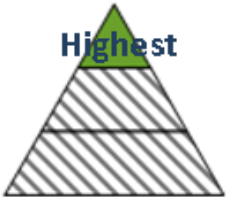
Committee: Community Development Committee

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

Desired Outcome: Improve affordable housing opportunities for City residents.

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

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>\$1,790,150 As Appropriated</p> <p><i>Fully funded through operating budget and grants</i></p> <p>Funding Gap: 0%</p>	<p>Ongoing</p> 	<p>Full Steam Ahead</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 6.1

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
1. Complete 5-Year Consolidated Plan for the CDBG/HOME Programs	Completed July 2013
2. Complete 3-Year Local Housing Assistance Plan for the SHIP Program	Complete April 2014
3. Continue to work with the Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (i.e., CDBG, HOME, SHIP, etc.) to provide affordable housing programs and services.	On-going
4. Monitor progress of all housing plan strategies for the various grant programs (CDBG, HOME, SHIP, etc., as applicable).	On-going
5. Monitor progress of the City's Comprehensive Housing Program	On-going
6. Continue to work with and partner with stakeholders to provide affordable housing opportunities.	On-going
7. Monitor funding status of CDBG, HOME and SHIP Programs.	On-going
8. Continue to participate in the GDRI with the community partners and stakeholders to enhance the redevelopment efforts in the Greater Duval Community.	On-going
9. Continue to identify vacant lots/properties which will enhance/or increase affordable housing throughout the City.	On-going

Critical Success Measures

- Number of families served through the Comprehensive Housing Program (including City funded outside agencies)
- Adoption of CDBG, HOME & SHIP Action Plans that define affordable housing; and further the goals of affordable housing within the City of Gainesville
- SHIP, CDBG & HOME Action Plans are implemented by target dates
- Number of vacant lots donated to non-profit organizations to increase affordable housing.

STRATEGIC INITIATIVE # 6.2



GOAL # 6: QUALITY OF LIFE

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

Legistar # 130507

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

Champion: Fred Murry, Assistant City Manager



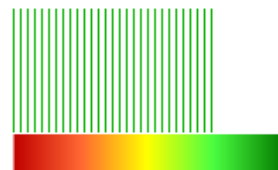

Committee: Regional Utilities Committee

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

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

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

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>\$500,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: Unknown</p> 	<p>FY2020</p> 	<p>Full Steam Ahead</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 6.2

Action Plan for FYs 2015 - 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	On-Going
5. Continue to monitor the EPA Superfund Site	On-Going
6. Continue to update webpage on Superfund site progress as directed by the City Commission	On-Going
7. Participate in review of remedial design process	On-Going
8. Continue to advocate for a comprehensive health study for the neighborhoods and communities surrounding Koppers	On-Going

Critical Success Measures:

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

STRATEGIC INITIATIVE # 6.3

GOAL # 6: QUALITY OF LIFE

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

Legistar # 130508

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

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



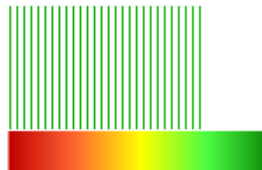

Committee: Recreation, Cultural Affairs & Public Works Committee

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

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

Background: 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.

Scorecard:

<i>Cost Estimate</i>	<i>Estimated Completion</i>	<i>Stage of Progress</i>	<i>City Commission Priority</i>
<p>\$55,136,000</p> <p><i>Currently unfunded</i></p> <p>Funding Gap: 100%</p> 	<p>FY2030+</p> 	<p>Full Steam Ahead</p> 	

STRATEGIC INITIATIVE # 6.3

Action Plan for FYs 2015-2016

Action Steps	Estimated Completion Date:
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	On-going
4. Acquire targeted parcels based on funding	On-going
5. Prioritize project list for Master Plan	December 2014
6. Continue working to identify funding source(s) for implementing Master Plan	December 2015

Critical Success Measures:

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

STRATEGIC INITIATIVE # 7.1

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs



Legistar # 130509

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER IN GAINESVILLE

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

Committee: Regional Utilities Committee

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

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

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

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>\$2.6-\$3,100,000</p> <p><i>Fully funded through operating budget</i></p> <p>Funding Gap: 0%</p>	<p>Ongoing</p>	<p>Full Steam Ahead</p>	<p>Higher</p>

STRATEGIC INITIATIVE # 7.1

Action Plan for FYs 2015 - 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. Create a webpage on Superfund site progress as directed by the City Commission	Completed, 2011
4. Consent Decree Completed between EPA and Beazer	Completed, 2013
5. Review & comment on work plans and data from site	On-Going
6. Continue to monitor the EPA Superfund Site	On-Going
7. Participate in development of remedial design, and performance assessment	On-going

Critical Success Measures:

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

STRATEGIC INITIATIVE # 7.2

GOAL # 7: ENVIRONMENT AND ENERGY

Protect and sustain our natural environment and address future energy needs



Legistar # 130512

INITIATIVE 7.2: IMPROVE THE ENERGY EFFICIENCY OF LOW-INCOME HOMES THROUGH WEATHERIZATION

Champion: Bill Shepherd, Interim AGM of Customer Support Services

Sponsor: Helen Warren, Commissioner (At-large)

Committee: Regional Utilities Committee

Stakeholders: Low-income GRU Customers, GRU

Desired Outcome: Reduce energy use in low-income homes which could lead to a reduction in the amount that low-income GRU customers spend on energy bills.

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

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>\$469,600</p> <p><i>Fully funded through operating budget</i></p> <p>Funding Gap: 0%</p>	<p>Recurring</p>	<p>Implemented</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 7.2

Action Plan for FYs 2015 - 2016

Action Steps	Estimated Completion Date:
1. Initiate Application Process	On-going
2. Analysis of impact to homes improved	On-going
3. Maintain LEEP Partnering Contractors' List	On-going
4. Retrofit 120 homes	September 2015

Critical Success Measures

- Number of homes completed
- Reductions in energy consumption



GOAL # 8: COMMUNITY PARTNERSHIPS

Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand
 Legistar # 140498

INITIATIVE 8.1: DEVELOP LONG-TERM COLLABORATIVE PLAN WITH BOCC THAT FOCUSES ON EFFICIENT DELIVERY OF HIGH QUALITY SERVICES AS CITY AND COUNTY DEMAND GROWS

Champion: Paul Folkers, Assistant City Manager

Sponsor: Craig Carter, Commissioner (District III)

Committee: Audit, Finance and Legislative Committee

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.

Scorecard:

Cost Estimate	Estimated Completion	Stage of Progress	City Commission Priority
<p>Unknown Currently unfunded</p>	<p>FY2016</p>	<p>Infancy</p>	<p>Highest</p>

STRATEGIC INITIATIVE # 8.1

Action Plan for FYs 2015 - 2016

Action Steps	Estimated Completion Date:
1. City Commission discuss extension of the Annexation Transition Agreement	October 2014
2. Invite Alachua County to participate in development of the City's Public Facilities Master Plan	November 2014
3. Meet with Audit and Finance Committee to review initial action plan and desired outcomes	March 2015
4. Meet with City Commission to review initial action plan and desired outcomes	May 2015
5. City Commission and County Commission hold a joint meeting to discuss County's interest in joining the City in development of a collaborative plan	September 2015
6. If County confirms participation, create City/County staff team to create a collaborative plan	October 2015
7. Achieve acceptance of collaborative plan by City Commission and County Commission	September 2016

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.

STRATEGIC INITIATIVE # 8.2



GOAL # 8: COMMUNITY PARTNERSHIPS

Engage with other governmental entities and community partners to enhance our economic position and plan for future service demand
 Legistar # 140445

INITIATIVE 8.2: DEVELOP NEW GRU GOVERNANCE AND OVERSIGHT MODEL AND IMPLEMENTATION PLAN

Co-Champions: Kathy Viehe, Interim General Manager for Utilities;
 Nicolle Shalley, City Attorney

Sponsor: Todd Chase, Commissioner (District II)

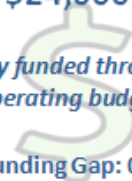

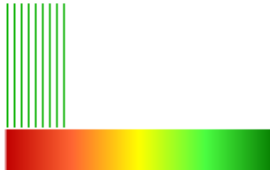
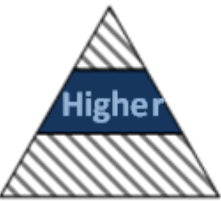
Committee: Regional Utilities Committee / Committee of the Whole

Stakeholders: GRU customers, employees, General Government, City Commission, Chamber of Commerce

Desired Outcome: Governance models have been evaluated for consideration by the City Commission

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	Stage of Progress	City Commission Priority
<p>\$24,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> 	<p>FY2015</p> 	<p>Infancy</p> 	<p>Higher</p> 

STRATEGIC INITIATIVE # 8.2

Action Plan for FYs 2015 - 2016

Action Steps	Estimated Completion Date:
1. Convene Utility Governance Advisory Board	October 2014
2. Conduct training and site visits/meetings with management and/or governing members of other utilities in Florida	February 2015
3. Research and evaluate governance models	April 2015
4. Utility Governance Advisory Board makes recommendations to City Commission	May 2015
5. City Commission determines further action	June 2015

Critical Success Measures

- Utility Governance Advisory Board is appointed
- Utility Governance Advisory Board recommendations are presented to the City Commission for consideration

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
 Legistar # 140441



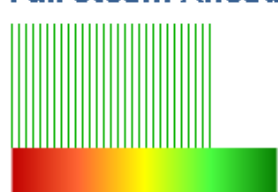

INITIATIVE 8.3: DEVELOP COORDINATED STRATEGY WITH UF, CHAMBER AND OTHER STAKEHOLDERS TO MARKET MANUFACTURING AND SMALL BUSINESS DEVELOPMENT

- Champion:** Erik Bredfeldt, Economic Development & Innovation Director
- Sponsor:** Craig Carter, Commissioner (District III)
- Committee:** Economic Development/University Community Committee
- 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	Stage of Progress	City Commission Priority
<p>\$15,000</p>  <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p>	<p>FY2016</p> 	<p>Full Steam Ahead</p> 	<p>Highest</p> 

STRATEGIC INITIATIVE # 8.3

Action Plan for FYs 2015 - 2016

Action Steps	Estimated Completion Date:
1. Post forum on engageGNV to gather feedback from businesses on the recommendations in the Small Business Growth Task Forum	October, 2014
2. Establish a distribution group and send out informational email blasts to businesses on a routine basis	October, 2015
3. Participate in the external marketing trips with the stakeholders	On-going
4. Participate in advanced manufacturing forums	On-gong
5. Consult/engage with Gainesville Area Chamber and CEO on outreach visits to local manufacturing entities and small businesses.	On-going

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