
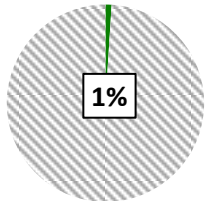
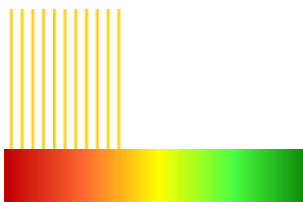





City Commission Strategic Plan
FYs 2013/2014 Goals and Initiatives

Retreat Scorecards

Strategic Planning Retreat
June 11th & 12th, 2014

| 1.3 Develop a public facilities master plan. | | | |
|--|---|--|---|
| CO-CHAMPIONS | Fred Murry, Assistant City Manager Gary Cothren, Facilities Manager | SPONSOR | Commissioner Hinson-Rawls |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>Unknown</p> <p><i>Currently unfunded</i></p> <p>Funding Gap: 100%</p>  | <p>Unknown</p>  | <p>Infancy</p>  |  |

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

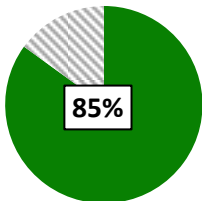
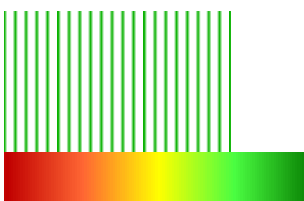

| 2.1 Implement the redevelopment of the GTEC area and former Kennedy Homes sites to foster commercial and residential development in Eastern Gainesville. | | | |
|--|-----------------------------|--------------------------------|---------------------------|
| CHAMPION | Anthony Lyons, CRA Director | SPONSOR | Commissioner Hinson-Rawls |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <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> |

| 2.2.1 Implement the Strategic Redevelopment Plan for Depot Park. | | | |
|--|-----------------------------|---------------------------|-----------------------|
| CHAMPION | Anthony Lyons, CRA Director | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$10,000,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: 75%</p> | <p>FY2016</p> | <p>In Progress</p> | <p>Highest</p> |

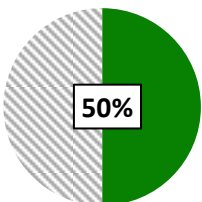
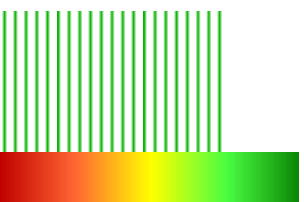
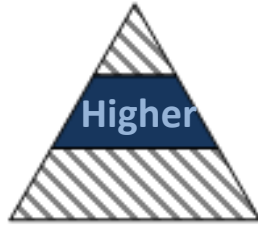
| 2.2.2 Implement the Strategic Redevelopment Plan for the Power District. | | | |
|---|-----------------------------|--------------------------------|-----------------------|
| CHAMPION | Anthony Lyons, CRA Director | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>Unknown</p> <p><i>Seeking grant funding</i></p> <p>Funding Gap: Unknown</p> | <p>Unknown</p> | <p>Full Steam Ahead</p> | <p>Highest</p> |

GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

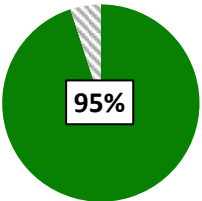
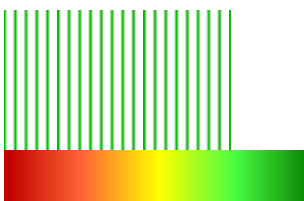

2.3 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan.

| | | | |
|---|---|---|---|
| CHAMPION | Steve Dush, Planning & Dev. Services Director | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$200,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>FY2014</p>  <p>85%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

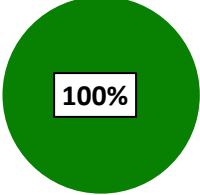
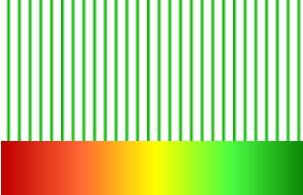

2.4 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF and other surrounding areas.

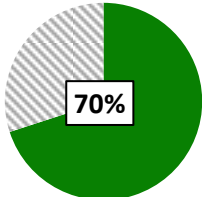
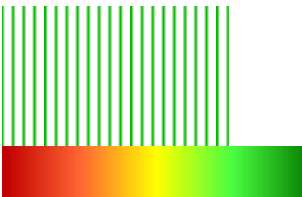

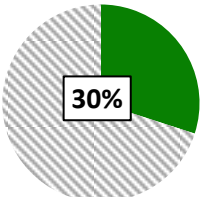
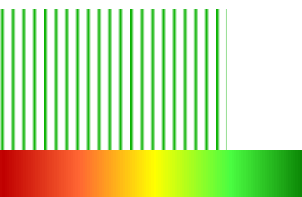

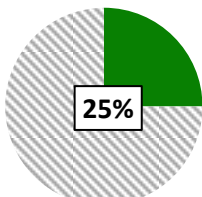
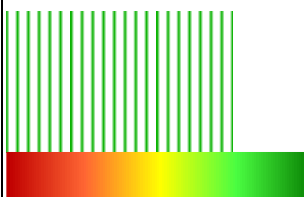

| | | | |
|---|---|--|---|
| CHAMPION | Erik Bredfeldt, Economic Development & Innovation Director | SPONSOR | Commissioner Chase |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$195,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>50%</p> | <p>Full Steam Ahead</p>  | <p>Higher</p>  |

2.6 Increase the dollar amount of contracts between the City and small, minority, and women-owned local businesses by 10%.


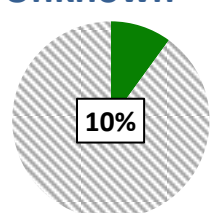
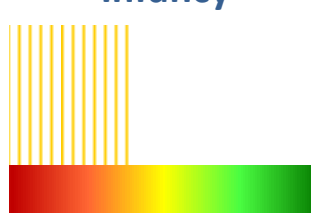
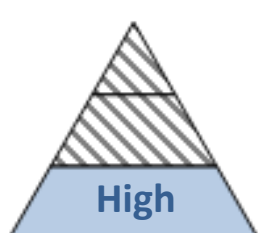
| | | | |
|---|---|---|---|
| CO-CHAMPIONS | Cecil Howard, Equal Opp. Director Sylvia Warren, Small & Minority Business Program Coordinator | SPONSOR | Commissioner Wells |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$65,022 Per Year</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>FY2014</p>  <p>95%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

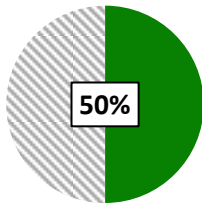
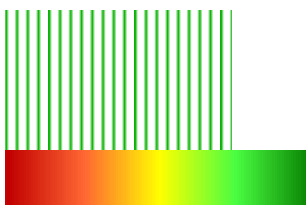

GOAL #2: ECONOMIC DEVELOPMENT AND REDEVELOPMENT

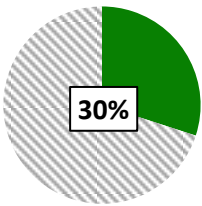
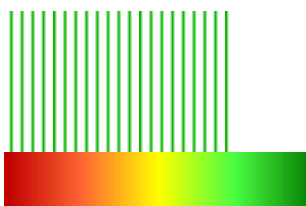
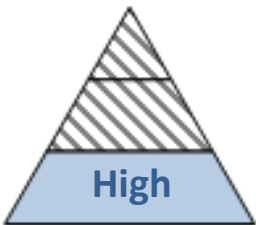
| 2.7 Capture metrics for the City's Economic Development and Innovation Department within a revised Strategic Action Plan for Economic Development. | | | |
|--|--|--|---|
| CHAMPION | Erik Bredfeldt, Economic Development & Innovation Director | SPONSOR | Commissioner Chase |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$0</p> <p><i>Funding source not applicable</i></p> <p>Funding Gap: 0%</p> | <p>FY2014</p>  | <p>Implemented</p>  |  |

| 3.1 Continue implementation of the 10 year plan to end homelessness. | | | |
|---|--|---|---|
| CO-CHAMPIONS | Fred Murry, Asst. City Manager Jackie Richardson, Housing & Community Dev. Mgr. | SPONSOR | Commissioner Wells |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$1,705,652 (construction)</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>70%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |
| 3.4 Improve educational, employment, and re-entry opportunities for young persons (up to the age of 24). | | | |
| CO-CHAMPIONS | Cecil Howard, Equal Opp. Director Tony Jones, Chief of Police | SPONSOR | Commissioner Chase |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>Unknown</p> <p>[Contingent on grant-funding and in-kind services]</p> <p>Seeking grant funding</p> <p>Funding Gap: 100%</p> | <p>Ongoing</p>  <p>30%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |
| 3.5 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 | Commissioner Hinson-Rawls |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$1,000</p> <p>Funding source not applicable</p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>25%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

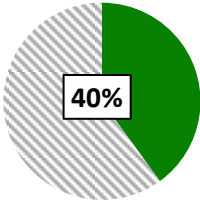
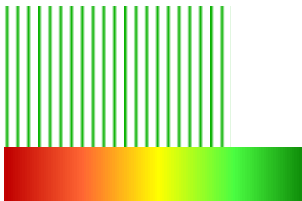

GOAL #3: HUMAN POTENTIAL

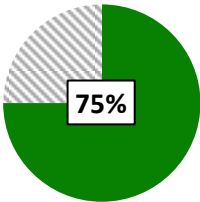
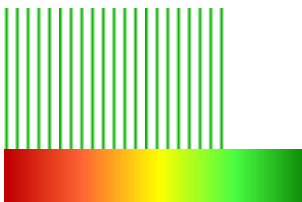
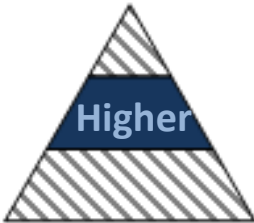
| 3.6 Address the need for violence prevention through mental health services. | | | |
|--|---|--|--|
| <i>CHAMPION</i> | Tony Jones, Chief of Police | <i>SPONSOR</i> | Commissioner Poe |
| <i>Cost Estimate</i> | <i>Estimated Completion</i> | <i>Stage of Progress</i> | <i>Priority</i> |
| <p>\$93,000</p> <p><i>Additional resource allocation needed</i></p> <p>Funding Gap: 85%</p>  | <p>Unknown</p>  | <p>Infancy</p>  |  <p>High</p> |

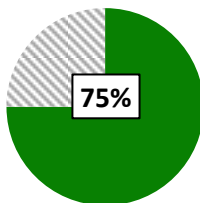
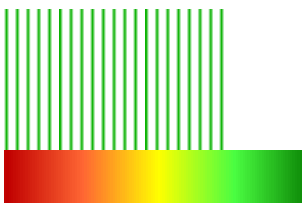

| 4.2 Implement Government 2.0 strategy. | | | |
|--|---|---|---|
| CHAMPION | Becky Rountree, Admin. Services Director | SPONSOR | Commissioner Poe |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$225,000</p> <p>Fully funded for 3 years through CIP e-Gov. Initiative</p> <p>Funding Gap: 0%</p> | <p>FY2015</p>  <p>50%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

| 4.3 Develop strategies to ensure the economic, environmental, and social sustainability of the City. | | | |
|--|---|--|---|
| CHAMPION | Paul Folkers, Asst. City Manager | SPONSOR | Commissioner Poe |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>Unknown</p> <p>Currently unfunded</p> <p>Funding Gap: Unknown</p> | <p>Ongoing</p>  <p>30%</p> | <p>Full Steam Ahead</p>  | <p>High</p>  |


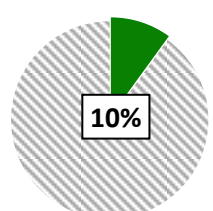
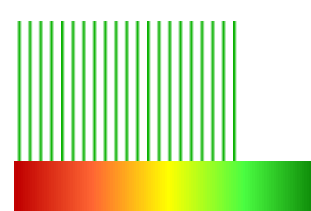

GOAL #5: INFRASTRUCTURE AND TRANSPORTATION

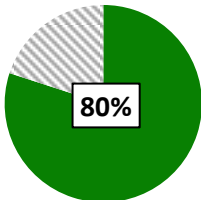
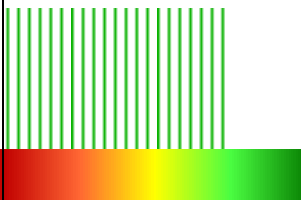

| 5.1 Assess neighborhoods to determine need for infrastructure improvements for bicycle and pedestrian use. Continue to expand network by 1 mile/year and expand ADA access. | | | |
|---|--|---|---|
| CHAMPION | Debbie Leistner, PW Planning Manager | SPONSOR | Commissioner Wells |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$7,800,000</p> <p><i>Additional resource allocation needed</i></p> <p>Funding Gap: 90%</p> | <p>Ongoing</p>  <p>40%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

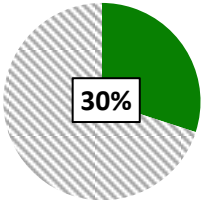
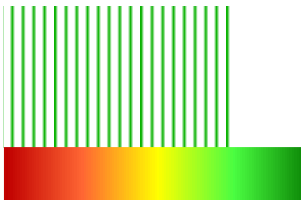

| 5.3 Enhance stormwater infrastructure in older neighborhoods and construct them as neighborhood amenities. | | | |
|--|--|---|---|
| CO-CHAMPIONS | Teresa Scott, Public Works Director Andrew Roberts, Engineer 4 | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>Unknown</p> <p><i>Fully funded through operating budget and SMU Capital Funding</i></p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>75%</p> | <p>Full Steam Ahead</p>  | <p>Higher</p>  |

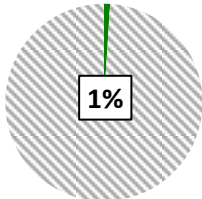
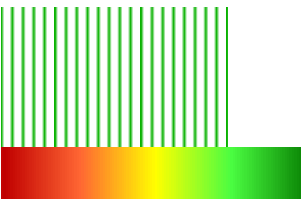

| 5.4 Bring existing roadway stock up to 70 PCI rating, as established by the Army Corp of Engineers. | | | |
|--|--|---|---|
| CHAMPION | Jerry Hansen, Operations Manager | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$30,000,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: 95%</p> | <p>Ongoing</p>  <p>75%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

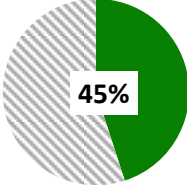
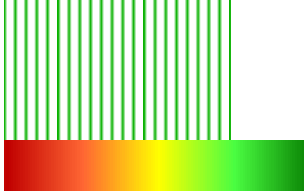
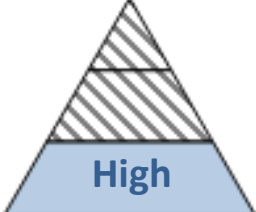
GOAL #5: INFRASTRUCTURE AND TRANSPORTATION

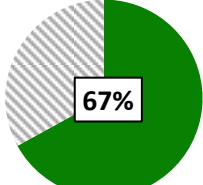
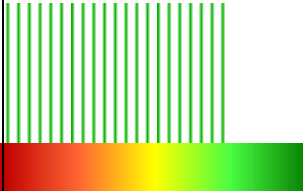
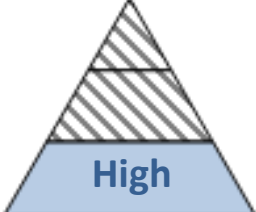
| 5.5 Implement improved transit as described in the RTS Premium Service Report and develop an RTS Capital Replacement Fund. | | | |
|--|---|---|---|
| <i>CHAMPION</i> | Jesus Gomez, Transit Director | <i>SPONSOR</i> | Commissioner Poe |
| <i>Cost Estimate</i> | <i>Estimated Completion</i> | <i>Stage of Progress</i> | <i>Priority</i> |
| <p>\$113,979,640</p> <p><i>Partially funded through grants</i></p> <p>Funding Gap: 90%</p>  | <p>FY2020+</p>  | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

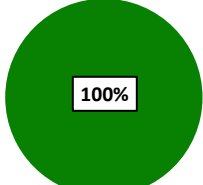
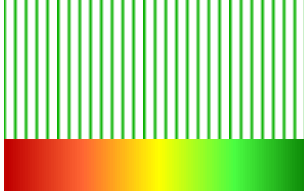

| 6.2 Ensure the quality and broad distribution of affordable housing throughout the City. | | | |
|---|--|---|---|
| CHAMPION | Jackie Richardson, Housing & Community Development Manager | SPONSOR | Commissioner Hinson-Rawls |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$1,735,645 As Appropriated</p> <p><i>Fully funded through operating budget and grants</i></p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>80%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

| 6.4 Actively participate in the clean-up and redevelopment of the Cabot/Koppers superfund site. | | | |
|---|---|---|---|
| CHAMPION | Fred Murry, Assistant City Manager | SPONSOR | Commissioner Wells |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$500,000</p> <p><i>Partially funded through operating budget</i></p> <p>Funding Gap: Unknown</p> | <p>FY2020</p>  <p>30%</p> | <p>Full Steam Ahead</p>  | <p>Highest</p>  |

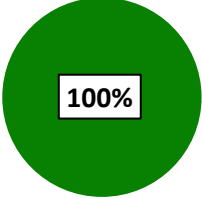
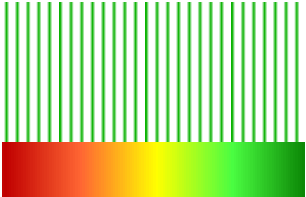

| 6.5 Identify steps of implementation for the Parks, Recreation, and Cultural Affairs' Master Plan and continued acquisition of conservation land. | | | |
|---|---|---|--|
| CO-CHAMPIONS | Steve Phillips, PRCA Director Michelle Park, PRCA Asst. Director | CO-SPONSORS | Commissioner Poe |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$55,136,000</p> <p><i>Currently unfunded</i></p> <p>Funding Gap: 100%</p> | <p>FY2030+</p>  <p>1%</p> | <p>Full Steam Ahead</p>  | <p>Higher</p>  |

| 7.1 Protect the quality of drinking water in Gainesville. | | | |
|---|--|---|--|
| CHAMPION | Rick Hutton, P.E. Supervising Utility Engineer | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$2.6-\$3,100,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>Ongoing</p>  <p>45%</p> | <p>Full Steam Ahead</p>  |  <p>High</p> |

| 7.2 Monitor compliance with recycling ordinances and identify a roadmap for achieving a recycling goal of 75%. | | | |
|--|--|--|---|
| CHAMPION | Steve Joplin, Solid Waste Manager | SPONSOR | Commissioner Wells |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$2,427,932 Per Year</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>FY2020</p>  <p>67%</p> | <p>Full Steam Ahead</p>  |  <p>High</p> |

| 7.3 Refine the coordinated response at the local level to address energy policy and climate change. | | | |
|---|--|--|--|
| CO-CHAMPIONS | Lewis Walton, Marketing & Bus. Solutions Mgr. Paul Folkers, Asst. City Manager | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$30,300,000</p> <p>Fully funded through operating budget</p> <p>Funding Gap: 0%</p> | <p>FY2014</p>  <p>100%</p> | <p>Implemented</p>  |  <p>High</p> |

GOAL #7: ENVIRONMENT AND ENERGY

| 7.4 Improve the energy efficiency of GRU customers with an emphasis on low income homes. | | | |
|---|---|--|---|
| CO-CHAMPIONS | Kathy Viehe, Interim General Manager Lewis Walton, Marketing & Bus. Solutions Mgr. | SPONSOR | |
| Cost Estimate | Estimated Completion | Stage of Progress | Priority |
| <p>\$456,000 FY2014</p> <p><i>Fully funded through operating budget</i></p> <p>Funding Gap: 0%</p> | <p>Recurring</p>  | <p>Implemented</p>  |  |