



STRATEGIC PLAN

FISCAL YEARS 2011 & 2012
FY 2012 FIRST QUARTER REPORT

December 31, 2011

Gainesville City Hall
200 East University Avenue, Gainesville, FL 32601
(352) 334-5010

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Craig Lowe, Mayor (At-large)
Thomas Hawkins, Commissioner (At-large)
Jeanna Mastrodicasa, Commissioner (At-large)
Scherwin Henry, Commissioner (District I)
Todd Chase, Commissioner (District II)
Susan Bottcher, Commissioner (District III)
Randy Wells, Commissioner (District IV)

Charter Officers

Russ Blackburn, City Manager
Brent Godshalk, City Auditor
Robert Hunzinger, General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Marion Radson, City Attorney
Cecil Howard, Equal Opportunity

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.

STRATEGIC GOALS AND INITIATIVES FY 2011/2012

GOAL		INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>		1.1 Develop and continue programs to reduce the causes of crime 1.2 Coordinate the effort to bring a center that promotes family safety to the city 1.3 Develop a long-term plan for public safety facilities and personnel
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>		2.1 Implement the SEGRI Project, Foster Development in eastern Gainesville 2.2 Continue Implementation of the Strategic Redevelopment Plan for Depot Park and Power District 2.4 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan 2.5 Continue to position city to take advantage of innovation economy and identify plan for innovation zone near University 2.6 Increase the amount of affordable and low cost housing throughout the city 2.7 Improve coordination with Alachua County in order to more effectively plan and develop Gainesville's urban reserve area 2.8 Formalize relationships to build key partnership opportunities with UF and SFC 2.9 Develop strategies to support local small businesses
3. Human Capital <i>Assist every person to reach their true potential</i>		3.1 Continue implementation of the 10 year plan to end homelessness 3.2 Address senior issues and services 3.3 Analyze the availability and accessibility of child and youth programs and identify a role for city government including addressing the harmful effects of child and youth poverty 3.4 Facilitate broader community support to improve the educational opportunities for city youth
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>		4.1 Develop strategies for conducting successful annexation referendums 4.2 Improve communication through increased use of available internet tools to improve the city's website portals
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>		5.1 Accelerate the identification and acquisition of conservation lands and complete WSPP capital projects 5.2 Support the reconstruction of transportation facilities to encourage redevelopment of 6 th Street 5.3 Support the reconstruction of transportation facilities to encourage redevelopment of Depot Avenue 5.4 Bring existing roadway stock up to 70% rating level, as established by the Army Corp of Engineers 5.5 Implement improved transit as described in the RTS Premium Service Report
6. Neighborhoods <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>		6.1 Develop creative ways to measure progress in code enforcement 6.2 Assess neighborhoods to determine need for infrastructure improvements for bicycle and pedestrian use
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 and integrity of neighborhoods in Gainesville by actively participating in the clean-up and redevelopment of the Cabot/Koppers Superfund site 7.2 Review the status of commercial recycling ordinances and enforcement thereof, and determine if changes are needed 7.3 Refine the coordinated response at the local level to address energy policy and climate change 7.4 Improve the energy efficiency of modest-income homes through weatherization

Public Safety

Maintain a safe and healthy community in which to live

INITIATIVE 1.1: DEVELOP AND CONTINUE PROGRAMS TO REDUCE THE CAUSES OF CRIME

Champion: Tony Jones, Police Chief

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

1st Quarter Report (October 1, 2011 – December 31, 2011)



During the first quarter of FY12, the Gainesville Police Department unfortunately saw an overall increase in crime by 7.61 percent, compared to the first quarter of FY11. The UCR reflected that there was a significant increase in most Part 1 crimes; however, there was a 9.8 percent

reduction in robberies, a 0.31 percent decrease in burglaries, and a 35.48 percent decrease in sexual batteries. GPD will continue to enhance its partnership with the members of the community in order to reduce the number of these crimes throughout FY12.

During a week long period in October, the Gainesville Police Department investigated several violent crimes: two homicides, two attempted homicides and one robbery with a firearm. Due to the fact that all of these crimes involved gun violence, Chief Tony Jones formed the Gainesville Violence Reduction Partnership (GVRP). The purpose of the GVRP is to reduce gun violence by working collaboratively with neighborhood and youth leaders, NOBLE, the NAACP and faith-based organizations to successfully promote and solicit support for the initiative “Respect Life.” The GVRP also included a strong course of action and response by GPD which included four distinct principles: 1) obtaining accurate and timely intelligence regarding violent crime; 2) using effective tactics (i.e. directed patrols) to increase citizen contacts and solve violent crime; 3) rapidly deploying increased GPD personnel and 4) conducting relentless follow-up and assessment during violent crime investigations.

On December 10, at Village & Forest Green Apartments, GPD participated in a firearm buy-back program, “Gifts for Guns,” which was held concurrently with the “Save Our City Anti-Violence Rally.” During these two events, GPD partnered up with the State Attorney’s Office, the Black-on-Black Crime Task Force, Swamp Land Entertainment and the radio station Magic 101.3 in an attempt to reduce the number of firearms in Gainesville and to also increase violence awareness. Citizens in possession of unwanted or illegal firearms were encouraged to turn them in, in exchange for gift cards. As a result of these events, 22 firearms were recovered. The “Gifts for Guns” program was a positive effort to reduce violent criminal activity, including personal destruction of life and/or devastating injury.

The Gainesville Police Department completed its strategic planning process and will provide information to agency personnel, the City of Gainesville and the community in February 2012. The process began in October 2011 and involved a series of community roll-out meetings, as well as in-depth meetings with agency personnel. These meetings were held in all four quadrants of the city, and they assisted with identifying ways that GPD can fulfill its mission: Together as a community we can foster order, safety and freedom. The results have established priorities for

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City of Gainesville, Florida

the next three years and address personnel, technology and community priorities to be addressed through 2014.

The Gainesville Police Department received a Speed and Aggressive Driving Grant through the Department of Justice. This grant will provide support for special details that will address serious traffic issues within the City of Gainesville. The award amount was \$54,000.

The Critical Incident Stress Management Team (CISM) completed their regional training and certification during the month of October. The next steps for the team are being identified during the month of January. An informational session will be provided for all agency personnel during this upcoming quarter. A calendar of activities is still being developed with the support of the CISM trainers.

INITIATIVE 1.2: COORDINATE THE EFFORT TO BRING A CENTER THAT PROMOTES FAMILY SAFETY TO THE CITY OF GAINESVILLE

Champion: Lynne Benck, Police Captain

1st Quarter Report (October 1, 2011 – December 31, 2011)

The Child Advocacy Center (CAC), Partnership for Strong Families, and the Child Protection Team (CPT) have continued to hold meetings about co-locating during this quarter.

INITIATIVE 1.3: DEVELOP A LONG-TERM PLAN FOR PUBLIC SAFETY FACILITIES AND PERSONNEL

Co-Champions: Paul Folkers, Assistant City Manager
Fred Murry, Assistant City Manager



1st Quarter Report (October 1, 2011 – December 31, 2011)

City staff met to scope out approaches to achieving the strategic initiative. GPD finalized preparation of an RFP for a staffing study with the expectation of selecting a consultant in early 2012. Staff began working with Mills-Gilbane on the design of the GPD Headquarters and Physical Training Facility. GFR worked to identify site options for replacing Fire Station 1. A presentation will be scheduled for an upcoming Public Safety Committee meeting to provide an update and receive feedback and guidance.

Economic Development

Foster economic development and encourage redevelopment

& Redevelopment

INITIATIVE 2.1: IMPLEMENT THE SOUTHEAST GAINESVILLE RENAISSANCE INITIATIVE (SEGRI PROJECT), FOSTER DEVELOPMENT IN EASTERN GAINESVILLE

Champion: Kelly Fisher, Acting Community Redevelopment Agency Director

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2011 – December 31, 2011)



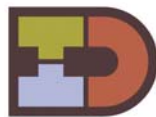
Building permits have been submitted for build-out of Southern Charm and Pie Factory and work is expected to commence shortly. Following the incubator assessment of GTEC, both short- and long-term action items are being examined. In the near-term, CRA staff has assumed regular management responsibilities at GTEC; long-term issues related to GTEC management and potential community partnerships are also being explored. Additionally, a parcel assessment of the surrounding properties at GTEC was completed in an effort to bring additional commercial activity to the area; from this work, an initial development site, fronting Hawthorne Road, has been identified. Moving forward, this site may be utilized as the location for a catalyst redevelopment project.

INITIATIVE 2.2: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR DEPOT PARK AND THE POWER DISTRICT

Champion: Kelly Fisher, Acting Community Redevelopment Agency Manager

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

1st Quarter Report (October 1, 2011 – December 31, 2011)



DEPOT PARK

Depot Park

Construction at the Depot Building is underway, and the project is on schedule for completion by fall 2012. The project includes rehabilitation for adaptive reuse and encompasses core/shell work. The interiors will be left flexible and final build-outs will likely occur in the future, once the Depot Building site is fully remediated and able to be opened to the public, and as tenants/uses are identified for the space. Environmental remediation of the Depot Park site continues; the City of Gainesville Public Works Department is scheduled to commence the final site clean-up in January 2012. Remediation activities should be coordinated with park development plans, in order to ensure that at-risk funding sources are utilized prior to their expiration. Park development is scheduled to commence following the construction of the Public Works Department stormwater ponds, estimated for 2012. Coordination continues with the Cade Museum Foundation in order to facilitate the location of a 40,000 ft² science/innovation museum at Depot Park.



Power District

A catalyst project has been identified for the Power District. The site, a warehouse with frontage along Depot Avenue, has been declared surplus by GRU, and the CRA is coordinating an effort to redevelop and adaptively reuse the structure as office/warehouse space to house a technology-oriented company with production capabilities that will enhance Gainesville’s innovation economy. It is anticipated that the selected company will be able to take possession of the site by early 2013. Zoning/land use work for the catalyst site will progress at an accelerated timeline (relative to the Power District as a whole) to meet the needs of this catalyst project. The comprehensive approach to creating form-based zoning for the larger Power District will continue to move forward as well.

INITIATIVE 2.4: ENSURE TRANSPARENT, EFFICIENT AND CONSISTENT REGULATION OF LAND DEVELOPMENT IN FURTHERANCE OF THE COMPREHENSIVE PLAN

Champion: Erik Bredfeldt, Director of Planning and Development Services

Sponsor: Thomas Hawkins, Commissioner (At-large)

1st Quarter Report (October 1, 2011 – December 31, 2011)



Staff assisted the Community Development Review Committee (CDRC) with its final report to be presented to the City Commission in the second quarter of 2012. This report is the work product following a year of meetings reviewing the city’s various development review processes.

Planning and Development Services staff continued to implement a joint cut-off system and review regimen with GRU staff to ensure consistency in review of various development proposals. This effort was initiated by staff and endorsed by the CDRC during its calendar 2011 schedule of meetings.

Staff completed an agenda item for review by the City Commission regarding a contract with Little John Engineering Associates. This firm will assist city staff in reviewing provisions of the Land Development Code relative to urban form for specific geographic areas of the city. The contract was scheduled to be reviewed by the Commission at the first City Commission meeting in the second quarter of 2012.

A development review threshold petition was presented to the City Commission dealing with several aspects of development review. This includes addressing neighborhood meeting provisions of the Land Development Code, modifying the levels of review and those levels requiring board versus administrative review and refined provisions regarding the existing Master Plan process. This petition and its substance were initiated by staff.

Amendments to minor Comprehensive Plan Elements were forwarded to the successor of the Department of Community Affairs (DCA) in Tallahassee and accepted with no comment. They will be scheduled for second reading before the City Commission early in the first quarter of 2012.

INITIATIVE 2.5 CONTINUE TO POSITION CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IDENTIFY PLAN FOR INNOVATION ZONE NEAR UNIVERSITY

Champion: Erik Bredfeldt, Director of Planning and Development Services

1st Quarter Report (October 1, 2011 – December 31, 2011)



Staff worked with the Innovation Group to develop a list of issues that need to be managed in order to further develop Innovation Square. In order to further city action on these issues, staff assisted in presenting them to the Economic Development University Community Committee (EDUCC) in the first quarter. One issue which was addressed by the committee dealt with the manner in which GRU charges for infrastructure associated with the provision of water and wastewater capacity. The method of making this more palatable for the development of Innovation Square was recommended by the committee to the Commission. The Commission approved this change in GRU policy and moved that it be brought back to the Commission as an ordinance.

Other issues on the list will be taken to the committee in successive meetings over the course of calendar year 2012.

The Innovation HUB building was opened in the first quarter, the first building developed at Innovation Square. A grand opening will be held in the second quarter. In addition, several other projects were reviewed at First Step in the first quarter.

INITIATIVE 2.6: INCREASE THE AMOUNT OF AFFORDABLE HOUSING AND LOW-COST HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing & Community Development Manager

1st Quarter Report (October 1, 2011 – December 31, 2011)



In July 2011, the City Commission approved the city’s Annual Action Plan (AAP) that has been submitted to the U.S. Department of Housing and Urban Development (HUD). The AAP outlines the specific agencies and activities to be funded through the

CDBG and HOME Programs in FY12. As part of the AAP, the Housing and Community Development (HCD) receives funding to promote, preserve and expand affordable housing within the city as follows:

The HCD Division assisted 21 families with direct financial assistance, while also assisting 55 families with indirect assistance for a total of 73 households being assisted this quarter. Direct assistance included assisting low-income families through the homeowner rehab and roof repair programs to help correct health and safety housing violations. Additionally, HCD provided funding through the house reconstruction, mortgage foreclosure intervention and down payment assistance (DPA) programs. Indirect assistance included the ongoing homebuyers (DPA) and the homeowner (HOT) education and training programs; mortgage foreclosure intervention and credit counseling programs.

The HCD continues to implement the \$100,000 Disaster Recovery Grant Program (DRG) from Alachua County to provide new roof replacements for eligible homeowners through the City of Gainesville. To date, more than 20 DRG roof applications have been received and processed for eligibility. Three homes have received new roofs through the DRG Roof Program. Another six homeowners have roof replacement projects under construction; and another four DRG roof projects are currently out to bid. Only one remaining application is pending approval by Alachua County in order to fulfill the 14 roof replacements as required in the grant agreement.

The HCD Division held an open application cycle from November 14, 2011 to December 29, 2011; receiving more than 91 applications for homeowner rehabilitation assistance. The influx of homeowners seeking assistance further demonstrates the urgent and continued need for housing assistance to very low- and low-income families in the City of Gainesville. Housing rehabilitation provides decent, safe and affordable housing opportunities to aid in the improvement of the quality of life for low-income residents in Gainesville while also revitalizing neighborhoods.

The recently approved Purchase Assistance New Construction Program (PNC) was implemented as part of the city’s Southeast Gainesville Renaissance Initiative (SEGRI) to revitalize southeast Gainesville. The goal of this program is to provide affordable homeownership opportunities for eligible first-time homebuyers to purchase new homes being developed in the SEGRI area. One such development located in the SEGRI area, Lincoln Parks, has submitted eleven homebuyer applications for first-time homebuyers seeking to purchase in Lincoln Parks. Ten of these new homes are under construction, and one remaining home nearing bank approval is scheduled to be under construction soon.

Due to experiencing cold nights with the temperature dropping below 45 degrees starting in October, the Alachua County Housing Authority (ACHA) and St. Francis House (SFH) got an early start to the city’s Cold Night Shelter Program. The ACHA utilized the hotel/motel

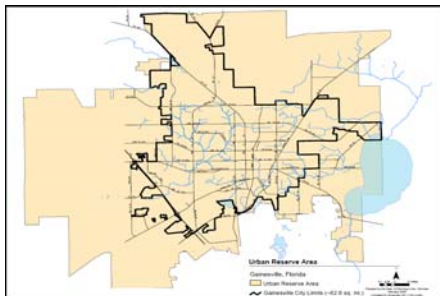
voucher program to provide cold night shelter to 10 homeless families with special needs. SFH provided cold night shelter to 406 homeless families at their shelter facility located on South Main Street.

On October 20, 2011, the HCD Division along with other city staff volunteered with approximately 120 Florida League of Cities employees as they kicked-off their annual planning and goal-setting conference for 2011. The kick-off included a day of helping improve the Porters neighborhood. Activities included lining the basketball courts, painting a block wall next to the basketball courts, building a shade pavilion next to the playground for the kids, installing new plants and mulch around the city’s community center, and painting duplexes. In addition, GRU donated compact fluorescent light bulbs to more than 20 families in the Porters neighborhood.

INITIATIVE 2.7: IMPROVE COORDINATION WITH ALACHUA COUNTY IN ORDER TO MORE EFFECTIVELY PLAN AND DEVELOP GAINESVILLE’S URBAN RESERVE AREA

Champion: Erik Bredfeldt, Director of Planning and Development Services

1st Quarter Report (October 1, 2011 – December 31, 2011)



The Plan Board approved the zoning framework for the Urban Village and this will be coming forward to the City Commission in the second quarter. The Butler Plaza Planned Development Ordinance was approved by the City Commission on first reading in the first quarter and it is anticipated that it will be approved on second reading early in the second quarter. This will represent an approximately five year process to annex the subject property and then provide a City Commission approved land use and zoning platform for future development of the area.

The environmental petition was reviewed by the City Commission and approved. An ordinance is being finalized by the City Attorney’s Office and will be coming forward to the City Commission in the not too distant future.

Staff had several meetings with a representative of a property owner in east Gainesville that is interested in annexing into the city and developing a mixed use project in coming years. Staff met with the owner’s representative in order to review the development platform that will shape the proposed project inclusive of land use and zoning provisions as well as components of the Environmental ordinance. It is anticipated that the annexation will be processed by the City Commission at its first meeting in the second quarter.

INITIATIVE 2.8: FORMALIZE RELATIONSHIPS TO BUILD KEY PARTNERSHIP OPPORTUNITIES WITH UNIVERSITY OF FLORIDA AND SANTA FE COLLEGE

Champion: Paul Folkers, Assistant City Manager

Co-Sponsors: Craig Lowe, Mayor
Todd Chase, Commissioner (District II)

1st Quarter Report (October 1, 2011 – December 31, 2011)

SFC-RTS Partnership:

Fall 2011 service went into effect, which includes the addition of two new routes (27 and 62) and enhancements to routes 10, 23 and 43. Plans for two new routes (39 and 36) were conducted to provide service from Haile Plantation area and the airport to Santa Fe College.



UF-RTS Partnership:

Three buses purchased with Campus Development Agreement (CDA) funds were delivered in December 2011. Buses were wrapped with a unique design provided by UF promoting: "The Gator Nation is Everywhere" marketing concept.

Fall 2011 service improvements went into effect on routes 21 and 38. Two new routes (28 and 46) and two new Later Gator routes (D and F) are currently in operation.

INITIATIVE 2.9: DEVELOP STRATEGIES TO SUPPORT SMALL LOCAL BUSINESSES

Champion: Shaad Rehman, Small & Minority Business Development Coordinator

Co-Sponsors: Randy Wells, Commissioner (District IV);
Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2011 – December 31, 2011)

During the first quarter of FY12, staff continued marketing the CRA's economic development finance initiatives to local business owners. In October, the CRA awarded a façade grant to improve the building at 615-625 West University Avenue which currently houses several local businesses. The project will make the vacant space in the building more attractive for future tenants.

Human Capital

Assist every person to reach their true potential

INITIATIVE 3.1: CONTINUE IMPLEMENTATION OF THE 10 YEAR PLAN TO END HOMELESSNESS

Co-Champions: Fred Murry, Assistant City Manager
Jackie Richardson, Housing Manager

1st Quarter Report (October 1, 2011 – December 31, 2011)



The preliminary plat for the ADC site, which will contain the GRACE One-Stop Homeless Assistance Center, was presented to the DRB in December. The Development Review Board (DRB) continued the item until the next meeting in January 2012 and requested that an Attorney be present to address questions about the quasi-judicial process and this application. Additional information was presented to the St. Johns River Water Management District and the U.S. Army Corp of Engineers for their permit approval. It is anticipated that the city will receive a response in the second quarter. The city is currently in litigation with several pending lawsuits regarding the location of the GRACE One-Stop Homeless

Assistance Center.

Due to experiencing cold nights with the temperature dropping below 45 degrees starting in October, the Alachua County Housing Authority (ACHA) and St. Francis House (SFH) got an early start to the city’s Cold Night Shelter Program. The ACHA utilized the hotel/motel voucher program to provide cold night shelter to 10 homeless families with special needs. SFH provided cold night shelter to 406 homeless families at their shelter facility located on South Main Street.

The Homelessness Medical Respite Pilot Program plan has been underway since August 2011. This program is jointly funded by Alachua County via an interlocal agreement with Alachua County acting as the lead agency responsible for management and oversight of the pilot program. The program involves coordination between medical and social service providers associated with North Florida Regional Medical Center, Shands UF, the Alachua County Health Department, the Office of Homelessness, St. Francis House and others. At a recent meeting to review the process, the providers discussed the referral process, the number of beds available, record keeping, interagency reporting, transporting people to St. Francis House and other details. At that meeting they indicated that they were generally happy with the results to date.

Staff continued to work with the Office on Homelessness (OOH) to implement the 10-Year Plan to End Homelessness. The OOH coordinated the 13th Annual Breakfast on the Plaza and Homeless Services Fair (BOPHF) on November 10, 2011. More than 35 homeless providers participated in the event, and more than 300 homeless persons attended the event. The BOPHF provides a great opportunity for the homeless service provider network to come together and offer clients a “one-stop” assistance center. It also provides an opportunity for homeless service providers to interface to make more effective referrals to provide services for homeless persons.

INITIATIVE 3.2: EXPLORE THE POTENTIAL FOR ADDRESSING SENIOR ISSUES AND SERVICES

Co-Champions: Fred Murry, Assistant City Manager
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

Co-Sponsors: Sherwin Henry, Commissioner (District I)
Todd Chase, Commissioner (District II)

1st Quarter Report (October 1, 2011 – December 31, 2011)



The City of Gainesville Alachua County Senior Recreation Center was completed this quarter, and Eldercare is running a wide variety of senior recreation programs throughout the day. Over the next quarter, the City of Gainesville and Eldercare will finalize a Memorandum of Understanding for city use of the facility for programming needs.

INITIATIVE 3.3: ANALYZE THE AVAILABILITY AND ACCESSIBILITY OF CHILD AND YOUTH PROGRAMS AND IDENTIFY A ROLE FOR CITY GOVERNMENT INCLUDING ADDRESSING THE HARMFUL EFFECTS OF CHILD AND YOUTH POVERTY

Co-Champions: Tony Jones, Police Chief
Michelle Park, Assistant Parks, Recreation and Cultural Affairs Director

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2011 – December 31, 2011)



This quarter, five after-school programs resumed after the summer break, providing positive recreation options for children 6 to 12 years of age. In addition, the Reichert House continued to grow providing boys and teens with a safe, positive and structured education and recreation environment to enhance educational development and develop mentoring opportunities and service projects to give back to the community overall. Initial planning occurred for the creation of the Teen

Action Network (TAN) to seek information from teenagers on recreation, enrichment and quality of life opportunities for teens in Gainesville. Additional meetings are scheduled for this quarter to develop a nomination process for teens to be selected for the TAN.

INITIATIVE 3.4: FACILITATE BROADER COMMUNITY SUPPORT TO IMPROVE THE EDUCATIONAL OPPORTUNITIES FOR CITY YOUTH

Co-Champions: Cecil Howard, Equal Opportunity Director
Paul Folkers, Assistant City Manager

Sponsor: Craig Lowe, Mayor

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The Office of Equal Opportunity participated in the 2011 scholar interview process. More than 100 students applied, 34 were selected for interviews and seven of the named scholars are from three middle schools located within city limits. Plum Creek grant was not approved and is awaiting resubmission.

Gainesville is READY (Reading Excites and Develops Youth) is currently in the planning process for implementation.

Governance

Measure and improve the cost-effectiveness of government services

INITIATIVE 4.1: DEVELOP STRATEGIES FOR CONDUCTING SUCCESSFUL ANNEXATION REFERENDUMS

- Champion:** Lila Stewart, Senior Strategic Planner
- Co-Sponsors:** Scherwin Henry, Commissioner (District I)
Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2011 – December 31, 2011)



City staff continued to brainstorm approaches to achieving the strategic initiative during the first quarter. During this time, staff met regularly with Commissioner Bottcher to discuss strategy options. In addition, an intern from the University of Florida worked on this initiative during the fall semester. A City Commission workshop will be held on March 19 to discuss potential strategies for an annexation referendum during the November 2012 general elections.

INITIATIVE 4.2: IMPROVE COMMUNICATION THROUGH INCREASED USE OF AVAILABLE INTERNET TOOLS TO IMPROVE THE CITY'S WEBSITE PORTALS

- Champion:** Bob Woods, Communications and Marketing Manager
- Co-Sponsors:** Craig Lowe, Mayor
Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2011 – December 31, 2011)



October activities included participation in a series of one-on-one meetings with City Commissioners to discuss preferred enhancements to the city website. Commissioner preferences will be shared with members appointed to the city Website Design Update Team. The Communications Office locally hosted an online public comment forums webinar by the Alliance for Innovation and its corporate partner, Peak Democracy, to learn more about controlled online public comment platforms. Staff also coordinated and assisted a selection committee to judge submissions to the City of Gainesville Third Annual Photo Contest for use in the city's online photo calendar and

annual Citizen's Report. Communications staff held the fall 2011 session of Gainesville 101: the Citizens' Academy and locally hosted an annual program sponsored by the Florida League of Cities, entitled "Florida City Government Day," for 21 fifth graders from Alachua County Public Schools. Also, staff began promotional planning for the "*Focus on the Future*" City Commission Forums to be held in November 2011 and February 2012.

November activities included the coordination and collection of city agency information and photographs in preparation for the layout and design of printed and online versions of the 2011 annual Citizen's Report. The Communications Office recorded and later broadcasted and provided an online edited program featuring the first of two "*Focus on the Future*" City Commission forums held on November 7. Communication staff reviewed possible public education efforts coordination with the new Alachua County Library District Marketing Coordinator. Broadcast staff monitored a National Emergency Alert System Test scheduled Nov. 9. Communications staff presented the fall 2011 Citizens' Academy participants to the City Commission and assisted the Office of the City Clerk with coordinating an upgrade of internal video streaming equipment to improve system capability.

December activities included coordination meetings with Keep Alachua County Beautiful, GPD and Communication staff, and the City Manager regarding increased public education efforts to raise awareness about the effects of graffiti in our community and to encourage prevention and reporting activities. Layout and design of the 2011 annual Citizen's Report was completed and sent it to the printer for publication. Event promotion, venue coordination, and arrangements for news media coverage, closed circuit, delayed broadcast, and online web viewing of the 2012 State of the City Address to be held at the Hippodrome State Theater in January 2012 were also completed.

Infrastructure & Transportation

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

INITIATIVE 5.1: ACCELERATE THE IDENTIFICATION AND ACQUISITION OF CONSERVATION LANDS AND COMPLETE WSPP CAPITAL PROJECTS

Champion: Steve Phillips, Director of Parks, Recreation and Cultural Affairs

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2011 – December 31, 2011)

During the first quarter of FY12, the first round of land acquisitions was completed. Staff is coordinating on the second round of possible acquisitions. Many of the priority lands do not have willing sellers. Staff is reviewing additional areas surrounding existing parks that could be added to the priority list.

WILD SPACES PUBLIC PLACES (WSPP)	
Project Status Update – period ending 12/31/2011	
Park/Facility	Description/Status
Cone Park Improvements	Construction has begun (track, basketball courts, restrooms). Project due to be complete mid-January. Modular unit was placed on site by the Alachua County Library for a library presence at this site.
Citizens Park/Northeast Pool	Level one project is completed. (Renovation locker rooms and pool deck resurfacing), level two project is pending department action.
Nature Park Improvements	Boardwalks at Morningside Nature Center and Mason Manor have been completed.
Thomas Center Bldg. A	Level one projects completed. PRCA staff bidding level two in the field for garden irrigation, garden lighting upgrades and Children's Theatre upgrades.
Neighborhood Parks	Energy efficient exterior and interior lighting installed at neighborhood parks.
Northeast Park	The removal and replacement of the paved path has been completed. The installation of the Comlink lighting control system has been installed. The upgrades and renovations to the restroom and concession stand should be scheduled later this summer to not conflict with spring and summer softball.
Hogtown Creek Headwaters Park	Due to questions coming in over the holidays, Purchasing decided to extend the bid opening until January 25.
Smokey Bear Park	Contract for land acquisition has been drafted and reviewed. An environmental assessment is being conducted and within 45 days, if the assessment is favorable, the city will finalize the acquisition. From there plans for the park playground renovations will be pursued. Held neighborhood meeting, developed list of improvements. Estimated costs of improvements between \$125,884 and \$214,973.
Greentree Park	Bids were received for this project.
Cone Park Track Multipurpose Fields	Construction has begun (track, basketball courts, restrooms). Project due to be complete mid-January. Modular unit was placed on site by the Alachua County Library for a library presence at this site.

INITIATIVE 5.2: SUPPORT THE RECONSTRUCTION OF TRANSPORTATION FACILITIES TO ENCOURAGE REDEVELOPMENT OF 6TH STREET

Champion: Teresa Scott, Public Works Director

Sponsor: Thomas Hawkins, Commissioner (At-large)

1st Quarter Report (October 1, 2011 – December 31, 2011)



Porter’s Connections Project was awarded to Andrew’s Paving in December, 2011 for \$74,314. Construction will commence in January and be substantially complete by March 2012.

Sixth Street Rail-Trail, Phase 2, is still under design due to personnel shifts and changes in the trail location. The plan is to have the GPD campus section completed with the construction of the GPD campus.

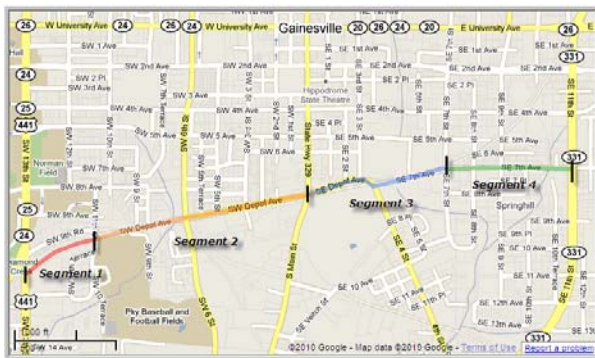
The project manager was selected for the Southwest Sixth Street design contract from University Avenue to south of Southwest Fourth Avenue. Initial planning meeting is scheduled for January 2012.

INITIATIVE 5.3: SUPPORT THE RECONSTRUCTION OF TRANSPORTATION FACILITIES TO ENCOURAGE REDEVELOPMENT OF DEPOT AVENUE

Champion: Teresa Scott, Public Works Director

Sponsor: Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2011 – December 31, 2011)



Segment 1: Southwest 13th Street to just west of Southwest 11th Street

- No further progress to report this quarter.

Segment 2: Southwest 11th Street to Main Street

- The design work is approximately 99 percent complete. Some additional modifications may be required to accommodate some utility relocations issues. Right-of-way acquisition is continuing.

Segment 4: Southeast 7th Street to Williston Road

- 90% Right of Way maps under review with FDOT.

INITIATIVE 5.4: BRING EXISTING ROADWAY STOCK UP TO 70% RATING LEVEL, AS ESTABLISHED BY THE ARMY CORP OF ENGINEERS

Champion: Jerry Hansen, Operations Division Manager

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During the first quarter, Operations Division has put in to service our new asphalt tack distributor/trailer. The new tack trailer was a major improvement and has helped increase our productivity. Some improvements included going from a 250 gallon capacity to 500 gallon capacity along with an 8 foot spray bar for even distribution in applying tack materials. This allows more on the job time and also reduced manpower requirements to travel to the plant and transport tack back to the jobsites.

During this quarter we paved an area in our city referenced as Booker T. Washington area. We paved 12 roads totaling approximately 17,800 square yards or approximately 3.8 miles. This project was funded about 95 percent by CDBG monies so the city got a lot of bang for its buck. The project turned out very nice and the area residences were most appreciative.

To include the Booker T. Project mentioned above we have paved a total 33,432 square yards or 5.7 lane miles using a total of 3821.09 tons of asphalt for the first quarter.

INITIATIVE 5.5: IMPLEMENT IMPROVED TRANSIT AS DESCRIBED IN THE RTS PREMIUM SERVICE REPORT

Champion: Jesus Gomez, Transit Director

Sponsor: Thomas Hawkins, Commissioner (At-large)

1st Quarter Report (October 1, 2011 – December 31, 2011)



On November 3, RTS staff and project consultants Tindale-Oliver & Associates, Inc. presented to the City Commission the Vision, Funding and Governance Structure Study report (or RTS Premium Transit Service report). The City Commission accepted the report and authorized RTS to continue seeking funds to complete Phase 2 of the study.

RTS staff continued discussions with the Florida Department of Transportation regarding funding availability for Phase 2 of the Vision, Funding and Governance Structure Study.

RTS staff met with project consultants to discuss revisions to the Phase 2 scope of the Vision, Funding and Governance Structure Study.

RTS staff finalized the scope of services to conduct an Alternatives Analysis for bus rapid transit (BRT).

Neighborhoods

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

INITIATIVE 6.1: DEVELOP CREATIVE WAYS TO MEASURE PROGRESS IN CODE ENFORCEMENT

Co-Champions: Fred Murry, Assistant City Manager
Chris Cooper, Interim Code Enforcement Manager

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2011 – December 31, 2011)

During the first quarter of FY12, Code Enforcement developed an internal performance measurement tool to evaluate the effectiveness of the division. This application resembles data used by the Florida Benchmarking Consortium and will allow staff to submit information annually to the consortium, as well as compare data with similar jurisdictions statewide.

The Community Development Committee (CDC) received a presentation from staff on a proposed nuisance abatement program. The program includes three components that will be evaluated and submitted to the CDC for the committee’s consideration. The recommendation from staff includes a nuisance property revitalization program, a monthly re-inspection initiative, and a removal of lien process. These enhancements should be brought to the Community Development Committee during FY12.

Staff continues to provide outreach and education to the community as part of the overall mission to improve citizen’s knowledge and understanding of the city’s ordinances and the code enforcement process. During the first quarter of FY12, staff attended community meetings and began participating in the police chief’s walk with the chief initiative. In the first quarter, Code Enforcement staff joined Chief Jones in the Northwood Neighborhood, the Front Porch Neighborhood and Lincoln Estates. As a result, Code Enforcement was able to gain a greater understanding of the issues facing these neighborhoods in addition to fostering and enhancing community partnerships.

INITIATIVE 6.2: ASSESS NEIGHBORHOODS TO DETERMINE NEED FOR INFRASTRUCTURE IMPROVEMENTS FOR BICYCLE AND PEDESTRIAN USE

Champion: Debbie Leistner, Transportation Planning Manager

Sponsor: Randy Wells, Commissioner (District IV)

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During the first quarter, the following activity occurred within the target area (inclusive of capital projects with multimodal component):

- NW 22nd Street (between West University Avenue and Northwest Eighth Avenue) – project design at 90 percent plans. Project includes the widening of existing sidewalk from 5 feet to 6 feet and ADA upgrades.
- Connectors between the Porter’s Neighborhood to the Sixth Street Trail are under construction with an estimated completion in March 2012.
- Southwest Sixth Street (between West University Avenue and Southwest Fourth Avenue) – project is under development/planning phase, it will include widening of existing sidewalks and ADA upgrades.
- Northeast 25th Street (between West University Avenue and East Eighth Avenue) – project is currently under construction. It includes a new sidewalk, ADA upgrades and upgrades to transit stops.
- Staff is evaluating the addition of bike lanes to Northeast 15th Street between East University Avenue and Northeast Eighth Avenue with CDBG funding available in the Duval District.
- Staff continues to coordinate with RTS for implementation of pedestrian improvements that increase access to bus stops. There are current opportunities under evaluation in the Duval and Porter’s CDBG Districts.

Staff continues to seek funding opportunities to improve the bicycle and pedestrian network, including application for state and federal grants. The following opportunities are currently available and applications will be submitted pending City Commission approval:

- Safe Routes to School - for construction of the multiuse trail connector from Northwest 45th Avenue to Northwest 39th Avenue by Norton Elementary school.
- Transportation, Community & System Preservation Program - for the roadway reconstruction of Southwest Sixth Street from Southwest Fourth Avenue to Southwest 16th Avenue which includes pedestrian and bicycle facility upgrades.

Staff is updating the bicycle facilities map and working with the Bicycle and Pedestrian Advisory Board to publish a revised version in FY12. The map is a tool to facilitate access and mobility of all user levels. Staff is also investigating the possibility of implementing a bike-share program in the core area.

Environment & Energy

Protect and sustain our natural environment and address future energy needs

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER AND INTEGRITY OF NEIGHBORHOODS IN GAINESVILLE BY ACTIVELY PARTICIPATING IN THE CLEAN-UP AND REDEVELOPMENT OF THE CABOT/KOPPERS SUPERFUND SITE

Co-Champions: Fred Murry, Assistant City Manager
Rick Hutton, P.E. Supervising Utility Engineer

Sponsor: Craig Lowe, Mayor

1st Quarter Report (October 1, 2011 – December 31, 2011)

In December 2011, city staff updated the Cabot-Koppers webpage on the city's website. The webpage included information on the status of the Superfund site as well as additional links to the other Local Intergovernmental Team (LIT) members and agencies, such as Alachua County Environmental Protection Department (ACEPD), Florida Department of Health (FDOH), Florida Department of Environmental Protection (FDEP), Alachua County Health Department (ACHD), Protect Gainesville Citizens (PGC), GRU and the United States Environmental Protection Agency (USEPA). In addition, the webpage includes contact names, e-mail addresses and telephone numbers for key contact persons involved in providing input and feedback to the USEPA on the remedial process for the Superfund site. The update of the city's webpage was a major initiative of the City Commission to provide updated information to the public about the status of the Superfund site.

The USEPA requested PGC Technical Advisor, Dr. Pat Cline, to lead a local team to develop an implementation plan for the Indoor Dust Study for the Stephen Foster Neighborhood including background neighborhoods. The implementation plan includes the selection of 15 homes located within the area where soil contamination has been documented, and 15 homes of similar age located outside of this area as a control group. The implementation team consisted of LIT members, private consultants and other members of the community. The implementation plan was submitted and approved by USEPA, and is scheduled to start in January 2012. ACEPD working with the local implementation team prepared solicitation letters, survey forms and revised USEPA Access Agreements for mail out to the Stephen Foster and two background neighborhoods.

USEPA continues to schedule monthly meetings and telephone conference calls with the city and County representatives including Cabot Corp, Inc.; Beazer East, Inc.; FDEP; ACHD and private and public consultants on issues and concerns impacting the remediation process for the Superfund site.

GRU and the ACEPD continue to provide comments to USEPA on the Groundwater and ISBS Pilot Program and the installation of the monitoring wells on site. Beazer is expected to issue a revised ISBS demonstration study plan in early 2012 based on input from the LIT, FDEP and EPA, and is expected to initiate the study plan in early 2012. An additional Floridan Aquifer hydraulic containment well is expected to be complete in early 2012.

ACEPD and the City of Gainesville provided technical comments to USEPA for improvement of the Beazer work-plan for the next round of offsite soil sampling. Additional soil sampling is

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being planned for the Stephen Foster neighborhood and the surrounding vicinity, including areas west of Sixth Street, in January 2012.

USEPA and Beazer East, Inc. are still negotiating the consent decree and it is anticipated that an agreement will be reached in FY12.

FDOH issued a health advisory update in December 2011 and the information was distributed to the public and posted on FDOH and ACHD's websites. The local contact person is the Environmental Health Director, Anthony Dennis, of the Alachua County Health Department.

INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES, AND DETERMINE IF CHANGES ARE NEEDED

Champion: Steve Joplin, Solid Waste Manager

Sponsor: Thomas Hawkins, Commissioner (At-large)

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Haulers reported 1,902 tons of commercial recycling collected in comparison to the 1,843 tons for the same quarter last year. Organics, steel, concrete and other construction and demolition material accounted for 93 tons this quarter. During the last month of the quarter the *Gainesville Business Journal* ran a story on commercial recycling in Gainesville and Alachua County, and the city's new ordinance providing for enforcement through civil citation.

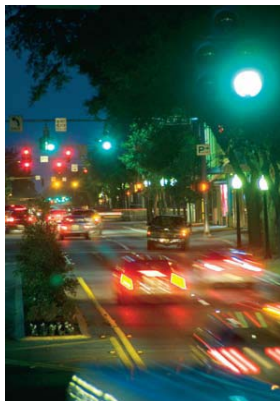
The article included interviews with city and county Solid Waste staff, and local business owners. As of this update, city Solid Waste inspectors have written several Citation Warning Notices to non-compliant businesses. At least four have come into compliance with no further action needed. One business did not comply and has been issued a citation for \$125; the rest are pending.

INITIATIVE 7.3: REFINE THE COORDINATED RESPONSE AT THE LOCAL LEVEL TO ADDRESS ENERGY POLICY AND CLIMATE CHANGE

Co-Champions: Paul Folkers, Assistant City Manager
Ed Regan, Assistant General Manager for Strategic Planning

Sponsor: Craig Lowe, Mayor

1st Quarter Report (October 1, 2011 – December 31, 2011)



- RTS received a Clean Fuels grant (\$3 million) from the Federal Transit Administration to replace three diesel engine buses with hybrid electric buses, and retrofit 52 buses from the existing fleet with Mini Hybrid Thermal Systems. The goal is to reduce energy consumption of the city's bus fleet, improve fuel economy, reduce emissions, and lower maintenance costs. The new hybrid electric buses will run with Biodiesel B20.

- Transit ridership for the first quarter was 2,818,217 – 9.4 percent increase in ridership compared to the first quarter of FY11.
- The Traffic Management System (TMS) has 194 of 229 traffic signals countywide online (85 percent) providing significant improvements in traffic flow, reductions in traffic congestion and vehicle emissions.
- The LED Streetlight pilot program continues in the monitoring phase. Staff is looking into options to accelerate installation of LED lighting to conserve energy and provide ongoing maintenance and utility savings.

INITIATIVE 7.4: IMPROVE THE ENERGY EFFICIENCY OF LOW-INCOME HOMES THROUGH WEATHERIZATION

Co-Champions: Kathy Viehe, Assistant General Manager for Customer Services
 Bill Shepherd, Energy & Business Services Manager

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2011 – December 31, 2011)

GRU
 More than Energy™
 Together, let's rethink Energy...gru.com

LEEP (Low-income Energy Efficiency Program) Application
 Application must be completed in its entirety, signed and dated

GRU's Low-income Energy Efficiency Program assists low-income customers with home improvements that can lower their electric bill, improve comfort and reduce energy use.

ELIGIBILITY

- Must be a GRU residential electric customer
- Customer must own and live in the home
- Only single-family dwellings built prior to 1993 or mobile homes
- Customer may receive assistance from this program only once
- Customer must show proof that they meet income qualifications (at or below 80% of Median Family Income based on current HUD income guidelines). Contact a federal, state or local assistance agency, such as, but not limited to:
 - o Central Florida Community Action Agency (CFCAR) - by appointment 352-375-7067
 - o Department of Children & Families (DCF) - existing clients only 282-255-5216
 - o Alachua County Housing Authority (ACHA) - 352-372-2549
- Customer must use a GRU LEEP Contractor
- Customer must participate in an in-home training which consists of an energy efficiency walk-through

ATTACH TO THIS FORM

- Proof of home ownership (Certificate of Title, Sales Agreement, current Tax Notice or Homestead Exemption)

SECTION I. CUSTOMER INFORMATION (please print clearly)

Name _____

Address _____

Contact #(s) (include area code) Daytime _____ Evening _____

GRU Account # _____

Housing Type Single-family house Mobile Home

Own Yes No

Central Air Yes No

Central Heat Yes No

Type Electric Natural Gas Propane Oil Kerosene Wood

How did you hear about this program? _____

The initiative’s goal to “improve the energy efficiency of modest-income through weatherization” is being accomplished through the Low-income Energy Efficiency Program, a.k.a. LEEP. There are three full-time employees (two permanent, one temporary) staffed for this program. The goal is to retrofit 199 homes during FY12. Possible measures of improvement consists of adding insulation to floors and/or ceilings, repairing duct leaks, replacing or repairing heating and air conditioning systems, weather-stripping and caulking, replacing water heaters, etc..

Eligibility requirements consist of meeting HUD income guidelines, 80 percent of the median income, either owning and occupying a mobile home or a home that was built prior to 1993 and participating in an in-home training, which is an energy efficiency walk-through of the

participant’s home.

Once accepted into the program, the customer is contacted to schedule an appointment to pre-inspect their home. Once the pre-inspection is complete, a Certificate of Recommendation (COR), which is a list of recommended improvements, is given to the customer so that they can obtain estimates. These estimates are attained from partnering contractors and submitted to GRU for review and approval of work. Upon review and approval, a voucher in the amount of the estimate is given to the customer, authorizing them to proceed with the work. Once the improvements are complete, the customer signs the voucher acknowledging that they are satisfied with the work and hands over the voucher to the contractor. The contractor submits the signed voucher to GRU for payment. Once GRU receives the voucher, a post inspection is carried out (by GRU) to ensure all work authorized is complete and to GRU’s satisfaction.

During the first quarter of 2011, 180 applications were approved, 153 homes were pre-inspected, 148 homes received CORs, 101 jobs received vouchers and 76 homes were retrofitted.