



STRATEGIC PLAN

FISCAL YEARS 2011 & 2012
FY 2011 FIRST QUARTER REPORT

December 31, 2010

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)
Lauren Poe, Commissioner (District II)
Warren Nielson, 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 130,000 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 of Gainesville
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>		2.1 Complete the implementation of the South East Gainesville Renaissance Initiative 2.2 Continue Implementation of the Strategic Redevelopment Plan for Depot Park 2.3 Continue Implementation of the Strategic Redevelopment Plan for GRU Area 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 Explore the potential for addressing 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 4.3 Increase opportunities for civic engagement
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>	 	5.1 Complete capital projects at parks and continue land conservation and acquisition program 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, 2010 – December 31, 2010):



The Gainesville Police Department continued to report decreases in UCR Part 1 crime in 2010 for October, November and December. The formal FBI statistics for this quarter will verify that the department was once again far ahead of the 2010 goal of a 5% reduction in crime. The Department is in the process of verifying our overall reduction in Part 1 crime for 2010.

For an extended period of time, the Gainesville Police Department has been planning a renovation of its main facility at 721 NW 6th St. During this quarter, we began that process. As a result, our main police building is closed as the work is being completed. In order to vacate the building so that the construction can be completed, some of the functions of the Police Department are being relocated to other City facilities. The transition has been smooth with no reduction in services to the public.

GPD officially accepted the US Department of Justice COPS grant award for \$2.8 million dollars for the purpose of hiring up to 15 sworn law enforcement officers. The hiring process will begin for 5 sworn law enforcement officers during the 1st quarter. Two positions allocated through this grant will be assigned to gang prevention/intervention activities.

We currently have one Detective assigned to gang prevention/intervention activities. By dedicating him to gang related issues, a profound impact has been made on the education and prosecution of gang activities. The Gainesville Police Department was the first agency in the State of Florida to get DOC time on an individual for recruiting gang involvement on the internet. In addition, more educating is being done with police officers, dispatchers and other law enforcement agencies on gang issues and awareness.

GPD will host a regional training for the development of an inter-agency Critical Incident Stress Management team in February 2011. Planning for this training was completed in December 2010. It is anticipated that up to 30 members of city, county and municipal law enforcement, fire and combined communication staff will be trained to provide oversight and support to these agencies and their communities should a critical incident arise. The training will address short-term crisis intervention for staff and their families following a critical incident, provide referrals to mental health professionals under the direction of the CISM Clinical Director, participate in follow-up staffing activities that will include mental health professionals. The CISM team will also assist in promoting awareness about psychological support services including managing stress and coping strategies following an incident.

GPD received funding for two on-going initiatives during this quarter including the Mobile SAFE-T Kiosk project that addresses critical safety issues in the downtown hospitality district

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City of Gainesville, Florida

and Sexual Offender/Predator Tracking that monitors documented sexual offenders and predators in the city. This funding cycle will also address the identification and removal of firearms that may be in the possession of offenders/predators. GPD also received funding for an initiative entitled “You and the Law” that will work collaboratively with the University of Florida’s College of Law, the State Attorney’s Office, the Black on Black Crime Task Force and the Reichert House to develop outreach programming for youth and adults on their civil rights. GPD also received funding for the COPS competitive grant program through the Department of Justice for \$2.8 million dollars to hire up to 15 sworn law enforcement officers. The grant provides funding for a three-year period for salaries and fringe benefits.

We have continued to expand our Crime Prevention through Environmental Design (CPTED) program. Two front line field teams were implemented with patrol officers. These officers received training and used this training to conduct crime prevention surveys. One survey was completed on specific areas downtown. This survey was presented to Downtown partners, governmental entities, and the statewide Florida Design-out crime association. More of these CPTED programs are forthcoming so we can identify and prevent crime before it happens.

In October, we supplemented our Drug Task Force with the implementation of the Highway Enforcement Team. The team is comprised of two members of the Florida Highway Patrol, two members of the Alachua County Sheriff’s Office and one member of the Gainesville Police Department. The officer from the Gainesville Police Department also has a trained narcotics canine assisting him. They primarily conduct traffic enforcement along the major corridors throughout the county. During this quarter, the Highway Enforcement Team has intercepted several drug deliveries into Gainesville on the interstate and confiscated money, firearms and stolen merchandise.

In an effort to strengthen and reinvigorate existing crime watch groups, we have focused on the Pineridge neighborhood. Our target is to offer resources within the community to increase parental awareness of the educational process and develop a parental mentoring program. Some of these outreach efforts to establish a rapport within this community have been opening the Pineridge Community Center, Tutoring Drive, Reading Nights, Book Donations, Homework help, and Math programs. Since implementation, residents are more approachable and are beginning to utilize our services more. We hope to continue these crime watch groups in an effort to break-through walls of mistrust, fear and poverty.

During this quarter, we continued to improve on ways to disseminate information to the public. We are constantly updating our GPD Facebook page with crime prevention information while also highlighting officer and specialty team accomplishments. Through Talk Fusion, we are able to not only write about topics but also create videos explaining the information. We have received positive citizen feedback from our Facebook page. Our involvement with the crime reports website has been instrumental in reporting crime statistics. This is an excellent tool for both citizens of Gainesville and parents of college students to have up to date crime statistics for any area in the city of Gainesville. In addition, GPD has implemented “Moments with the Chief”, which is a series of weekly messages that run on channel 4 television. The Chief discusses topics including operations within the department, crime prevention promotion, holiday greetings and other topics keeping the Gainesville citizens informed about their police department.

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

Champion: Lynne Benck, Police Captain

Sponsor: Lauren Poe, Commissioner (District II)

1st Quarter Report (October 1, 2010 – December 31, 2010):

On December 14th, 2010, Sherry Kitchens, Theresa Harrison (Peaceful Paths), City Commissioner Lauren Poe and Captain Benck met to discuss the progress and direction of this initiative. We left the meeting with the task of coming up with a name for the proposed center. A few options were discussed but another meeting will be held to finalize the chosen name. Future multi-agency meetings where potential stake holders will be together in the same room were also discussed. The group has agreed that we should attend these meetings as much as possible to promote the initiative.

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: Anthony Lyons, Community Redevelopment Manager

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2010 – December 31, 2010):



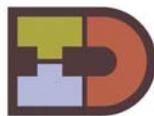
During the first quarter, Southern Charm Restaurant and Pie Factory (owners of The Reggae Shack) were selected via the “Request for Proposal” solicitation process to be tenants at the Hawthorne Road Café. CRA staff is working with the tenant to finalize build-out plans and negotiate the terms of a lease. The restaurant will open mid-2011. Feasibility analysis continues for the former Kennedy Homes site. Staff is identifying and prioritizing “green” components that may be included in the project. Perkins and Will, Inc. has been retained to assist with planning and regulatory issues. The CRA also was designated lead agency for GTEC as part of the agency’s continuing economic development initiatives.

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

Champion: Anthony Lyons, Community Redevelopment Manager

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

1st Quarter Report (October 1, 2010 – December 31, 2010):



DEPOT PARK

The Depot Building is in the process of being moved to its permanent location. Phase II GRU remediation is underway and is scheduled to be complete in spring 2011. Depot Avenue Segment 3 Phase II construction is underway and the roadway is scheduled to be reopened in February 2011. The Depot Building core and shell rehabilitation is scheduled to begin in summer 2011, when GRU has completed relocation of the building. Public Works stormwater pond design is approximately 70% complete and construction is expected to commence following GRU’s Phase II remediation (summer 2011). Park construction will follow the stormwater pond construction, anticipated late 2012.

INITIATIVE 2.3: CONTINUE IMPLEMENTATION OF THE STRATEGIC REDEVELOPMENT PLAN FOR POWER DISTRICT

Champion: Anthony Lyons, Community Redevelopment Manager

Sponsor: Jeanna Mastrodicasa, Commissioner (At-large)

1st Quarter Report (October 1, 2010 – December 31, 2010):



CRA is the lead agency for the Power District redevelopment, and is coordinating with other groups in the General Government, GRU, and private sector in order to move redevelopment forward. CRA has presented City commissioners with an overview of redevelopment issues and items which will need to be addressed in order to achieve the vision for the Power District. One of the most immediate issues is coordination with GRU regarding their transition off the land as the utility and supporting uses move into new facilities. Staff had also identified a number development and regulatory issues which must be addressed in order to pursue redevelopment in the Power District. Current steps include organizing a leadership team to work through issues and provide guidance to staff. Perkins and Will, Inc. has been retained to assist with phasing, zoning and land use applications. Additional survey work, site preparation and private sector coordination continue to align redevelopment with the GRU move-out schedule.

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, 2010 – December 31, 2010):

During the 1st quarter, staff worked with the Community Development Committee to refine the work by the City’s Planning Consultant, Planning Works, and had the matter referred to the City Commission in December, 2010. The City Commission subsequently approved having staff initiate a Petition to the Plan Board and that is scheduled to occur in March, 2011.

Staff worked with the Commission sponsor of this initiative on crafting an agenda and materials for the first meeting of the Community Development Review Committee. This Committee of citizens and professionals will be reviewing various development review processes City wide inclusive of GRU and the City Attorney’s Office. This Committee had its first meeting in January, 2011.

Work began on a revised scope of services to be associated with a Request for Proposals (RFP) to be sent out regarding future amendments to the City’s Land Development Code. This draft scope of services will be circulated amongst staff and the Commission before being sent out for public response.

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

Sponsor: Lauren Poe, Commissioner (District II)

1st Quarter Report (October 1, 2010 – December 31, 2010):



The EDUCC reviewed infrastructure considerations regarding future development of the Innovative Square project. The referral was moved up to the City Commission and the recommendation of the Committee to complete a needs assessment by April, 2011 was adopted by the Commission in December, 2010. Currently, the CRA is working with a consultant and the affected City agencies (inclusive of GRU) to being the assessment.

In addition, the Petition to amend the regulatory platform (underlying zoning) to allow facilitation of future development at Innovation Square was initiated by staff and will come before the Plan Board at its January, 2011 meeting.

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, 2010 – December 31, 2010):

During the first quarter, the HCD Division assisted 13 families with direct financial assistance, while also assisting 61 families with indirect assistance for a total of 74 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 and down payment assistance programs. Indirect assistance included the ongoing homebuyers (DPA) and homeowner (HOT) education & training programs; mortgage foreclosure intervention and credit counseling programs.

The HCD Division continued to coordinate the \$100,000 Disaster Recovery Program grant with Alachua County to provide new roof replacements for eligible homeowners throughout the City of Gainesville. It is estimated that 14 families will receive assistance through this program. To date, over 13 homeowners have applied for assistance.

As a follow up to the HCD's open application cycle in September 2010, 113 homeowners applied for housing rehabilitation assistance. The HCD staff has reviewed all of the applications and has determined that 82 homeowners will be eligible for housing services. The HCD will begin the implementation of these services in March 2011.

The HCD is the process of building the last three (3) new homes in the Porters Gardens subdivision located in the Porters neighborhood. The new homes are scheduled to be completed in March 2011. The HCD is currently marketing the sale of these new homes. The Porters Garden Subdivision new construction program will provide affordable housing for eligible first-time homebuyers in the City of Gainesville.

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, 2010 – December 31, 2010):

Staff continued to work on two matters that involve past annexations of land into the City’s boundaries.

A follow up hearing on the proposed Butler Plaza Planned Development was held with the City Commission on December 13, 2010. Plan staff presented the proposal and the remaining eleven disputed conditions. Several of these, particularly with respect to transportation management, had been coordinated with Alachua County in past months.

Plan staff held a follow up meeting with Alachua County staff on a slightly different approach regarding the Urban Village and received input. A series of Petitions will be brought to the Plan Board at its January, 2011 meeting.

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

Champion: Paul Folkers, Assistant City Manager

Sponsor: Lauren Poe, Commissioner (District II)

1st Quarter Report (October 1, 2010 – December 31, 2010):

UF-RTS partnership continues to increase. The UF Transportation Fee Committee and RTS agreed to a new service rate of \$61/ hour for FY12 and raised the fee to accommodate additional 10,593 hours of service starting on August 15, 2011. The additional service includes: 1) additional hours on City Routes 21 and 38; 2) implementation of new City Route 28 (Estates to Hub); 3) implementation of new City Route 46 (UF to Downtown); and 4) implementation of two (2) new Later Gator routes (303 and 305) in Spring and Fall semesters. City Routes 13, 21, 35, 36, 38, 43 and 117 will be enhanced in summer 2012.

RTS issued a purchase order for three (3) new buses with Campus Development Agreement (CDA) funds.

UF requested RTS to offer unlimited access to transit to 2,282 retirees through the employee pass program.

INITIATIVE 2.9: DEVELOP STRATEGIES TO SUPPORT SMALL LOCAL BUSINESSES

Co-Champions: Lynn Janoski, CRA Finance Manager
Shaad Rehman, Small & Minority Business Development Coordinator

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

1st Quarter Report (October 1, 2010 – December 31, 2010):

During the first quarter, the CRA Finance Manager and the Small and Minority Business Development Coordinator met with Strategic Planning staff to develop a framework and an action plan to accomplish this initiative. Staff then met with the Sponsoring Commissioners; Commissioner Henry and Commissioner Wells, to get feedback and direction. At the November 2010 Community Redevelopment Agency meeting, staff introduced the “Seed Fund” concept which will be an integral component of the City’s strategy to support small local businesses. During the second quarter, the Co-champions will present the action plan for this initiative to the Economic Development / University Community Committee.

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, 2010 – December 31, 2010):

Grace One Stop Homeless Center

On October 13, 2010, the City hosted a meeting between City Staff, representatives from Charles Perry Construction, Inc. (CPC – Approved Design/Builder), and representatives from ADC, Inc. (current property Owner), to discuss the estimated schedules for approval and actual construction time frames for the facility and off-site improvements to be completed. It was agreed that the City and CPC would begin the Design Process immediately, whereby a meeting was held with the Building Department on Oct. 25, 2010, to determine the Use Classification for the facility and to discuss various construction issues that may be brought up during the design and construction phases of the Project. The following morning CPC began three-days of Charrettes with all key personnel to ascertain what the Scope of Work would be for the GRACE Marketplace, design the conceptual floor plan and elevations, and discuss how the building would be oriented on the site. Over the next two weeks, City Staff and CPC worked collectively to incorporate all of the information from the various end-user groups into a functional and cost effective building and site design. The evening of Nov. 17, 2010, City Staff conducted the 1st Neighborhood Workshop (NHWS) for the GRACE Marketplace Project, which provided feedback from concerned property owners and citizens. On Dec. 1, 2010, the 2nd NHWS occurred, whereby CPC had incorporated comments from the 1st NHWS into the revised design and presented it again to the public for comments. All of these comments and the revised building and site design were presented to the City Commission on Dec. 16, 2010 for the approval of the ASD (Advanced Schematic Design) and the 30% Construction Documents. The ASD/30% were approved by the City Commission. The Design Team has continued to move forward with the Construction Documents, and plans to present to the County Commission in January 2011 an informational Presentation.

On August 19, 2010, the City Commission approved the ranking for the Design/Build Firm, whereby City Staff were authorized to begin negotiations with the first ranked firm, Charles Perry Construction, Inc. (CPC), for the Design/Build of the Grace One-Stop Homeless Assistance Center. The Seller's, ADC Development & Investment Group, LLC, engineer continued to work on the Roadway design so that CHW could finalize the design for the Utilities. Public Works worked to procure all of the necessary easements and Right-of-Ways to ensure that all of the Utilities were accessible to the proposed Development. CHW and City Staff prepared for the PD Final Approval that was scheduled for October 7, 2010.

On behalf of the Alachua County Housing Authority, the Office on Homelessness applied for a HUD Continuum of Care New Project, Permanent Housing Bonus for Shelter Plus Care Program in the amount of \$86,447. Through this CoC grant, the ACHA will partner with the City to provide funding for the installation of eight (8) permanent supportive housing beds in the GRACE Marketplace One Stop Homeless Assistance Center. The overall goal of the program is to ensure that all residents, including those who are transitioning from homelessness to

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permanent housing, live stable and independent lives. In addition, the Office on Homelessness submitted an application for a HUD Continuum of Care New Project, Supportive Housing to provide \$150,000 total over two years as operating funds for the Grace One Stop Homeless Assistance Center.

Cold-Weather Shelter

During the first quarter, the City of Gainesville (City) and Alachua County (County) provided funding to provide Emergency Shelter Services. As part of this program, the City and County funded the Cold Night Shelter Program, to provide additional shelter for homeless persons with immediate cold weather needs. The services for the Cold Night Shelter Program are usually provided from December 1 through March 31 during the coldest winter months of each year. However, due to the recent severe emergency weather conditions (temperatures 45°F or lower), from November 5 through November 16, 2010, the City implemented an emergency set-aside of \$5,000 to provide temporary shelter and support services to homeless individuals during this period. The remaining program balance of \$45,000 was allocated to the St. Francis House and the Gainesville Housing Authority (GHA) to provide cold weather shelter for the remainder of the program period through March 31, 2011. In late December, staff from the City's Housing and Community Development division consulted with both agencies to determine the status of funds expended and remaining in the program. According to the agency program data provided through December 31, 2010, over 70% of the Cold Night Shelter Program funds were expended. Based on these calculations, there was a strong possibility that the available funding for the Cold Night Shelter Program will be exhausted before the end of the Cold Night Shelter Program period on March 31, 2011. Given these circumstances, the City and County staffs made recommendations to the City/County Commissions to approve additional funding for the program through alternative funding sources to ensure that services will be available through March 31, 2011.

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

Co-Champions: Fred Murry, Assistant City Manager
 Steve Philips, Director of Parks, Recreation and Cultural Affairs

1st Quarter Report (October 1, 2010 – December 31, 2010):

The City of Gainesville General Services Department has received and accepted the Site work, and Building Guaranteed Maximum Price proposals from WG Mills, Inc. Tree barricades went up in early November for the start of site work for the Senior Center at Northside Park. By December, the site had been cleared, parking for the park and construction area was laid out, and the site work contractor WG Johnson was mobilized to the site. The building layout was staked and site work had begun.

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 Recreation and Parks Director

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2010 – December 31, 2010):

Youth programs last fall included Pop Warner Football which experienced a 15% increase in participation, cheerleading which experienced a 50% increase in participation, youth baseball and softball which for the first time was organized and supported by parent organizations. Three Gainesville Cheerleading teams went to the state competition and placed third in their respective age groups! Plans were being made to host the first Gainesville Youth Alliance on February 15, 2011 to proceed with the recommendation for the role of government. PRCA monitored participation in the Afterschool program after implementing the a \$3/child/day fee. Participation numbers declined. The Reichert House fall programs were filled to capacity. GPD and PRCA are working together on an overhaul of the Operation Respect Yourself programs planned for summer 2011.

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

1st Quarter Report (October 1, 2010 – December 31, 2010):

Equal Opportunity Office Intern Kecia Johnson is coordinating the Gainesville Enrichment Mentoring (GEM) program. The action steps for the strategic initiative were updated focusing on establishing January as Mentoring Awareness Month, recruiting mentors for the additional 8 students entering the GEM program next fall and raising funds for future expansion of the program.

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

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2010 – December 31, 2010):

During the City Commission Strategic Planning Retreat for FY's 2011 and 2012, the wording of this initiative changed from, "continue annexation efforts in the urbanized area in order to maintain social, economic, and financial diversity" to "develop a strategy for conducting successful annexation referendums." During the first quarter, staff outlined an action plan to accomplish this initiative and began researching annexation strategies in other municipalities. During the second quarter, staff will meet with the Community Development Committee to discuss the City of Gainesville's annexation strategy.

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

Sponsor: Craig Lowe, Mayor

1st Quarter Report (October 1, 2010 – December 31, 2010):

The November/December edition of Quality Cities, prominently featured an article entitled Inside the Echo Chamber: Communicating Gainesville's Response to a Church's Threat to Burn the Quran, written by Communications & Marketing Manager Bob Woods. The article summarized nationally reported events which occurred during the September, 2010 Dove World Outreach incident from a communications perspective. It detailed specific actions taken by Gainesville city officials and city staff and offered five lessons learned as a result of Gainesville's communications response.

The Communications Office continued to provide live telecast and online video streaming coverage of Regular and Special City Commission meetings, as well as Gainesville Community Redevelopment Agency meetings, including the November Swearing-In ceremony for Commissioner Warren Nielsen and October CRA meeting held at the new CRA Administrative Building.

In October the Communications Office again hosted Florida City Government Day in Gainesville for 30 fifth-grade honor students representing Alachua County elementary schools.

The October/November 2010, the Communications Office again sponsored Gainesville 101: the fall 2010 Citizens Academy. Thirty participants applied and were accepted into the fall program. The six-week course is designed to provide a comprehensive overview of city government to the general public. The course features sessions on city leadership and budget, quality of life, public safety, infrastructure, energy and utility operations, and planning and development.

In December 2010, the Communications Office completed and forwarded the City of Gainesville 2010 Annual Citizens Report to the printer in preparation for release at the 2011 State of the City Address. Coordination for the State of the City event was also completed, including assistance to the Mayor's office as necessary.

INITIATIVE 4.3: INCREASE OPPORTUNITIES FOR CIVIC ENGAGEMENT

Champion: Lila Stewart, Senior Strategic Planner

Sponsor: Craig Lowe, Mayor

1st Quarter Report (October 1, 2010 – December 31, 2010):

During the first quarter, two focus groups of Gainesville residents were randomly selected to discuss performance measures reported by the City. Approximately 40 residents participated in the focus groups on December 3rd, 2010 at the Alachua County Health Department, which were facilitated by the Director of Florida Survey Research Center. Staff will receive a report of the feedback provided by residents during the second quarter and develop an action plan to address citizen recommendations.

Infrastructure & Transportation

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

INITIATIVE 5.1: COMPLETE CAPITAL PROJECTS AT PARKS AND CONTINUE LAND CONSERVATION AND ACQUISITION PROGRAM

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

Sponsor: Scherwin Henry, Commissioner (District I)

1st Quarter Report (October 1, 2010 – December 31, 2010):

All Possum Creek Park improvements have been completed. Rosa Williams Center roof repairs are underway. Scope of Services for the Recreation Master Plan has been drafted to be bid out in February. Senior Recreation Center Construction is underway with a completion date this summer. Smokey Bear Park acquisition is still contingent upon the State’s DOF cleaning up the contamination area of the property. Cone Park currently is going through the review process to be bid out next quarter. Lincoln Park improvements were completed.

Staff continues to pursue the WSPP land acquisition. To date no land has been acquired.

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

Champion: Teresa Scott, Public Works Director

1st Quarter Report (October 1, 2010 – December 31, 2010):

Porter’s neighborhood has requested the fencing along 6th street be replaced rather than removed.

City Commission made a final recommendation regarding the alignment of the trail through the GPD campus; which has allowed us to proceed to final design of Section 3.

The traffic signal at SW 4 Avenue/SW 6th Street is under construction.

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

Champion: Teresa Scott, Public Works Director

1st Quarter Report (October 1, 2010 – December 31, 2010):



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

- No further progress to report this quarter.

Segment 2: SW 11th Street to Main Street

- Final design and ROW acquisition are continuing. West section design is 100% complete and east section design is 90%. The Main Street roundabout design is 30%.

Segment 3: Main Street to just west of SE 7th Street

- Construction is nearing completion – with substantial completion expected in mid to late January.

Segment 4: SE 7th Street to Williston Road

- Final design and ROW acquisition are continuing.

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

Sponsor: Lauren Poe, Commissioner (District II)

1st Quarter Report (October 1, 2010 – December 31, 2010):

During the first quarter, the Public Works Operations Division Manager coordinated with the Senior Strategic Planner to establish the action plan for fiscal years 2011 and 2012. The action plan includes five action steps, with estimated completion dates for each step. In accordance with the action plan, a Pavement Management Team made-up of in-house City of Gainesville employees was then established. Staff is now exploring outside resources and the possibilities of bringing in outside subject matter experts as part of the Pavement Management Team.

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, 2010 – December 31, 2010):

- 1) RTS staff presented the premium service report and plan of action to the Public Works committee on December 13, 2010. RTS presented an overview of the Premium Transit Service Report including potential funding sources.

The committee approved the plan.

- 2) RTS and Tindale-Oliver & Associates, Inc. held a kickoff meeting on December 13 2010, to discuss the project schedule and public involvement activities.
- 3) RTS received a grant from the Florida Department of Transportation (FDOT) in the amount of \$75,000 which will fund the study being conducted by Tindale-Oliver & Associates, Inc.

RTS' next step is to complete Phase 1 and to provide a progress report to the PW committee and to seek funding to complete Phase 2.

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, 2010 – December 31, 2010):

Code Enforcement staff has been working with Innoprise software developers to implement new reports to achieve the performance measurement initiatives provided in the FY 2010 4th quarter report. Staff currently has the ability to review the number of cases handled by violation type for the overall division as well as by officer for a specific date range. As previously mentioned, the ability to review cases by officer allows the Division to determine if specific violations plague certain areas of the city because each officer represents an individual geographic zone of responsibility. Staff has requested two additional reports with the goal of determining how compliance is achieved by violation and the time (in days) it takes a case to be completed. One way to determine how compliance is achieved is to determine if a violation is corrected after the initial contact by Code Enforcement or if a Notice of Violation, a civil citation or an appearance before the Code Enforcement Board is required. Compliance achieved based on just initial contact would generally indicate that the compliance was voluntary and therefore would require the least amount of staff time and city resources. A report indicating how much time transpired (in days) before a violation is brought into compliance will be beneficial to Code Enforcement because it may indicate if certain violations take longer than others to bring into compliance and allow the Division to determine if there is a viable reason for the extended timeframe. Staff has transmitted the request for these reports to the Innoprise software developers and is currently awaiting their response.

Code Enforcement staff and the Gainesville Police Department continue to supply data to track correlations between Code Enforcement and crime rates. To date the database is functional and reports can be generated. Once the database has been in use for a reasonable period of time staff will use the tracking tool to set benchmarks.

**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)

1st Quarter Report (October 1, 2010 – December 31, 2010):

During the first quarter, the Transportation Planning Manager met with the Sponsoring Commissioner to define the project scope and intent. Staff then finalized the inventory of existing sidewalk facilities in the target area and concluded a preliminary assessment of construction feasibility. During the second quarter, staff will present an overview of this strategic initiative to the Public Works/Parks, Recreation and Cultural Affairs Committee to gather input and policy direction.

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, 2010 – December 31, 2010):

EPA ROD:

EPA received the City & County comments to the proposed plan. EPA has indicated that the ROD for the Koppers site is anticipated in February/March 2011.

Site Demolition:

The City issued the demolition permit for the site on November 18, 2010 and demolition is underway at the site. The demolition includes monitoring for dust and noise. Both ACEPD and the City have conducted periodic inspections of the site to verify that all procedures are being followed.

Stormwater NPDES Permit:

Beazer submitted the application to DEP on September 30, 2010. The application was deemed complete in mid October. DEP circulated a preliminary draft for LIT comment in November and will be scheduling a public meeting in Gainesville in early 2011.

Fencing-West side of Site:

The necessary access agreement and work plan were completed during this period. Beazer started and completed installation of fencing and signage along the City right-of-way along the western border of the site. City staff verified that the job was complete on December 20, 2010.

Buried Drum Investigation:

Beazer issued a draft work plan for investigation of the site for possible buried drums and/or contamination from activities outside the previously identified source areas. The City and County submitted comments to this work plan. It is anticipated that the work plan will be finalized and the investigation performed in early 2011.

Creek Tar Removal:

Cabot finalized the work plan for removal of tarry deposits from Springstead and Hogtown Creeks based on LIT and DEP comments. This will be a voluntary effort by Cabot to remove tarry deposits. It will not directly address contaminants other than tarry materials, such as

sediment dioxins, which are thought to originate from Koppers. The City and ACEPD coordinated with Cabot on developing the public information news releases judged necessary for this environmentally sensitive activity. The Gainesville Sun published a substantive article on the project December 26, 2010. Cabot has reported obtaining site access permission from most of the necessary property owners along the creek. Work is expected to start in January 2011.

Off-Site Soil Sampling (West of Site):

Beazer published results from the off-site soil sampling in the neighborhood west of site which were conducted in September 2010 as well as their rationale for the use of alternate cleanup limits. This round of sampling included collection on residential properties as previous samples were collected in right-of-ways. Beazer sent the information only to the individual property owners where the samples were taken. In their letter Beazer also presented the rationale to use an alternative cleanup goal of 95 parts per trillion (ppt) in lieu of the state standard of 7 ppt for dioxin for residential properties. Both the Mayor and the County Commission Chair wrote letters to EPA reaffirming support for delineation and cleanup to the Florida Soil Cleanup Target Levels for residential property of 7 ppt.

Public Health Studies:

Neighborhood representatives and the LIT continue to lobby DEP to initiate neighborhood health studies.

INITIATIVE 7.2: REVIEW THE STATUS OF COMMERCIAL RECYCLING ORDINANCES

Champion: Don Hambidge, Assistant Public Works Director

Sponsor: Craig Lowe, Mayor

1st Quarter Report (October 1, 2010 – December 31, 2010):

Haulers reported 1,843 tons of commercial recycling collected in the recyclable materials categories we have traditionally been able to track; compared to 1,136 tons for the same quarter last year. In addition, commercial accounts were able to recycle 2 tons of C&D, 25 tons of Organics, and 1,293 tons of concrete. In December the City Commission directed the City Attorney to draft an ordinance setting forth surcharges to be applied to businesses that remain in non-compliance with mandatory recycling ordinances after an appropriate warning period and compliance date have passed.

INITIATIVE 7.3: DEVELOP A 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, 2010 – December 31, 2010):

General Government

- There are currently 164 traffic signals (72%) online with the Traffic Management System. The new Traffic Management Center was opened and commenced operation in the new Public Works Administration Building.
- Installed 582 LED traffic signal indicators.
- Installed LED lights in 24 downtown decorative poles. Meters are being installed by GRU to measure energy usage and savings over existing lights.
- Transit ridership for the first quarter was 2,576,114

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

Champion: Kathy Viehe, Assistant General Manager for Customer Services

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2010 – December 31, 2010):

The initiative’s goal of “improving the energy efficiency of modest income through weatherization” is being performed through the Low-income Energy Efficiency Program (LEEP). The program’s goal is to retrofit 336 homes during FY 2011. Improvements may consist of adding insulation to floors and/or ceilings, repairing duct leaks, replacing or repairing heating and air conditioning systems, weatherstripping and caulking, replacing water heaters, etc.

Customers are eligible for this program if they meet HUD Guidelines (80% of the median income) and own a home that was built prior to 1993. These customers must agree to an in-home training, which consists of an energy efficiency walk-through of their home. Once the customer is accepted, they are contacted to set up an appointment to pre-inspect their home. Once the inspection is complete, a Certificate of Recommendation (COR), which lists the recommended improvements, is given to the customer. The customer is then required to solicit at least two estimates for the recommendations listed on the COR and submit to GRU for approval. Upon review and approval of the estimates, GRU provides the customer with a voucher(s) in the amount of the invoice, which authorizes the work. Once the work is complete and the customer is satisfied, the customer will sign the voucher acknowledging that they are satisfied and give it to the contractor. The contractor will submit the voucher to GRU. Once the voucher is received, a post inspection is performed by GRU to ensure that all work authorized was complete, thorough and to GRU’s satisfaction.

During the first quarter, 123 applicants submitted an application and were approved, 102 homes were pre-inspected, 100 homes received Certificate of Recommendations, 20 jobs were completed, 38 jobs were vouchered, 27 were pending vouchers and 35 were pending estimates.