



STRATEGIC PLAN

FISCAL YEARS 2013 & 2014
FY 2014 FIRST QUARTER REPORT

March 20, 2014

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

ELECTED OFFICIALS AND CHARTER OFFICERS

Mayor & City Commission

Ed Braddy, Mayor (At-large)
Thomas Hawkins, Commissioner (At-large)
Lauren Poe, Commissioner (At-large)
Yvonne Hinson-Rawls, 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
Kathy Viehe, Interim General Manager-Utilities
Kurt Lannon, Clerk of the Commission
Nicolle Shalley, 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 2013/2014

GOAL	INITIATIVE
1. Public Safety <i>Maintain a safe and healthy community in which to live</i>	1.3 Develop a Public Facilities Master Plan
2. Economic Development and Redevelopment <i>Foster economic development and encourage redevelopment</i>	2.1 Implement the redevelopment of the GTEC area and former Kennedy Homes sites to foster commercial and residential development in Eastern Gainesville 2.2 Implement the Strategic Redevelopment Plan for Depot Park and The Power District 2.3 Ensure transparent, efficient and consistent regulation of land development in furtherance of the comprehensive plan 2.4 Position the City to take advantage of innovation economy and implement the plan for innovation zone near UF & other surrounding areas 2.6 Increase the dollar amount on contracts between the City and small, minority and women-owned local businesses by 10% 2.7 Capture metrics for the City’s Economic Development and Innovation Department within a revised Strategic Action Plan for Economic Development
3. Human Potential <i>Assist every person to reach their true potential</i>	3.1 Continue implementation of the 10 year plan to end homelessness 3.4 Improve educational, employment and re-entry opportunities for young persons (up to the age of 24) 3.5 Work collaboratively with community economic development and workforce partners to attract, retain and nurture a diverse and skilled workforce in order to strengthen the City’s overall human capital capacity 3.6 Address need for violence prevention and mental health services
4. Governance <i>Measure and improve the cost-effectiveness of government services</i>	4.2 Implement Government 2.0 Strategy 4.3 Develop strategies to ensure the economic, environmental, and social sustainability of the City
5. Infrastructure and Transportation <i>Invest in community infrastructure and continue to enhance the transportation network and systems</i>	5.1 Assess neighborhoods to determine need for infrastructure improvements for bike/pedestrian use. Continue to expand the network by at least 1 mi/year & expand ADA access 5.3 Enhance storm water infrastructure in older neighborhoods & construct them as neighborhood amenities 5.4 Bring existing roadway stock up to 70 PCI rating level, as established by the Army Corp of Engineers 5.5 Implement improved transit as described in the RTS Premium Service Report & develop an RTS capital replacement fund
6. Quality of Life <i>Improve the quality of life in our neighborhoods for the benefit of all residents</i>	6.2 Ensure the quality and broad distribution of affordable housing throughout the City 6.4 Actively participate in the clean-up and redevelopment of the Cabot/Koppers Superfund site 6.5 Identify steps of implementation for the Parks, Recreation, & Cultural Affairs master plan and continued acquisition of conservation land
7. Environment and Energy <i>Protect and sustain our natural environment and address future energy needs</i>	7.1 Protect the quality of drinking water in Gainesville 7.2 Monitor compliance with recycling ordinances and identify a roadmap for achieving a recycling goal of 75% 7.3 Monitor & report the progress of the coordinated response at the local level to address energy policy and climate change 7.4 Improve the energy efficiency of GRU customers with an emphasis on low income homes

Public Safety

Maintain a safe and healthy community in which to live

INITIATIVE 1.3: DEVELOP A PUBLIC FACILITIES MASTER PLAN

Co-Champions: General Services Director
Gary Cothren, Facilities Manager

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

1st Quarter Report (October 1, 2013 – December 31, 2013)

GSD submitted a Capital Improvement Project request to develop a Public Facilities Master Plan. The Plan will provide the City with a long-term vision and time-phased plan to methodically:

- a) dispose of deficient facilities which are, or will become, not cost-effective to retain;
- b) strategically develop replacement facilities that are right-sized and located to consolidate operations wherever feasible; and
- c) develop new facilities where needed to accommodate forecasted city geographic growth and population increases over the long-term.

Economic Development

& Redevelopment

Foster economic development and encourage redevelopment

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

Champion: Anthony Lyons, Community Redevelopment Agency Director

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

1st Quarter Report (October 1, 2013– December 31, 2013)

In December 2013, CRA contracted JB Professional Group Inc. for surveying services for the GTEC Area. The survey was completed and submitted to the CRA in January 2014. The CRA contracted with Brown & Cullen Inc. (BCI) for civil engineering services for the GTEC Area Master Plan Project. Services being provided include landscape, geotechnical and environmental services for the project. A joint kick-off neighborhood meeting for the GTEC Area Master Plan and the Kennedy Homes projects was held on December 17, 2013. A 30% Conceptual Master Plan was submitted to the CRA in January 2014. This conceptual design will be presented to the public in February in a neighborhood meeting, Eastside Advisory Board and CRA Board forums. Feedback received in these forums will help refine the plan for the 60% Preliminary Master Plan phase, scheduled to be delivered in March 2014. A 100% Final Master Plan document is scheduled to be delivered by June 2014. In addition to the design and community efforts, CRA has been reaching out to developers and companies, in an effort to create private sector partnerships for development and relocation to buildings in the master plan area.

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

Champion: Anthony Lyons, Community Redevelopment Agency Director

Sponsor: Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2013 – December 31, 2013)



DEPOT PARK

DEPOT PARK:

In late January 2013, the Public Works Department’s contractor mobilized to begin construction of the Depot Park Regional Stormwater Pond and Pump Station project. Construction is anticipated to be completed Spring 2014. The CRA is working with design consultants to finalize construction documents for Depot Park Phase II. Once the site is available for final surveying, construction documents will be finalized; estimated Fall 2014. The CRA will be issuing a Request for Qualifications for Construction Managers for Depot Park during the 2nd Quarter of 2014. Construction of the park will occur during 2015.



POWER DISTRICT:

The recently completed Power District Redevelopment Plan update identifies the potential adaptive reuse of 6 existing buildings totaling approximately 50,000 sq.ft. with 700,000 sq.ft. of new proposed development at full build-out. Next steps include working with GRU on the disposal of properties, rezoning select properties, and recruiting potential development. There are also plans to perform a feasibility study regarding the proposed daylighting portions of Sweetwater Branch Creek into a community green space, stormwater treatment amenity, and redevelopment asset. The proposed master plan identifies over 2 acres of new public open space with 1,300 linear feet of new streets, 4,000 linear feet of refurbished streets, and over 350 new parking spaces to serve the district and Depot Park. The CRA has currently appropriated \$500,000 in funds towards the Power District initiative. Additional financial resources will be necessary to assist with the redevelopment of the area and to recruit redevelopment investment and business development. Such projects include but are not limited to development recruitment, utility infrastructure upgrades, site and building renovations, new construction, stormwater infrastructure, brownfield remediation, and streetscape enhancements.

INITIATIVE 2.3: ENSURE TRANSPARENT, EFFICIENT AND CONSISTENT REGULATION OF LAND DEVELOPMENT IN FURTHERANCE OF THE COMPREHENSIVE PLAN

Champion: Steve Dush, Director of Planning and Development Services

Sponsor: Thomas Hawkins, Commissioner (At-large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Staff Continues to make significant progress with the Land Development Code (LDC) by beta testing the Form Based Component with various stakeholders who will be the actual users of the code. The beta testing consists of using the code to yield a project with the objective of identifying any issues that need to be remedied. Additionally, staff has provided updates to the Builders Association, members of the Chamber of Commerce and has requested input from various other stakeholders.

A “Kickoff” meeting with the Plan Board was also performed during this quarter where staff identified a number of issues that would be brought forward to a special meeting with the Plan Board that will be held on January 30, 2014. Following this meeting, staff will prepare a final draft LDC and associated maps that will be used for the extensive outreach methodology consisting of numerous neighborhood outreach meetings and presentations. Additionally, staff requested, and the City Commission granted a request to schedule a Special City Commission Meeting on May 29, 2014 to hear a petition on the LDC/FBC.

INITIATIVE 2.4: POSITION THE CITY TO TAKE ADVANTAGE OF INNOVATION ECONOMY AND IMPLEMENT THE PLAN FOR INNOVATION ZONE NEAR UF & OTHER SURROUNDING AREAS

Champion: Erik Bredfeldt, Economic Development and Innovation Director

Sponsor: Todd Chase, Commissioner (District II)

1st Quarter Report (October 1, 2013 – December 31, 2013)

In the 1st Quarter, the EDI Director met with several prospects looking to develop projects in and around Innovation Square. These include both innovative economy firms and firms that are more traditional in nature. A tangible development was the opening of ONESIXTYOVERNINETY in the downtown in October. This is a firm that is tied into the innovative economy tangentially and received a QTI local contribution from the City earlier in the summer. This firm currently employs 9 individuals and intends to ramp up to 35 in the next few years.

Meetings were held with representatives of Shands to discuss plans for future site build out at the 13th Street and Archer Road facility. Upcoming projects will represent a significant addition to the area's employment base.

The Innovation Square group continued to meet monthly to manage development activity in and around Innovation Square. A policy measure regarding provision of infrastructure was presented to the City Commission in December providing a model for timely implementation and cost recovery.

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

Co-Champions: Cecil Howard, Equal Opportunity Director
Sylvia Warren, Equal Opportunity Temp

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The Office of Equal Opportunity (OEO) continues to communicate with project managers to ensure that small, minority, and women-owned businesses have equal access to City contracts and are communicating with project managers and the various departments within the City regarding the use of small, minority, and women-owned businesses, as well as monitoring any efforts that have been made to increase the use of these particular business types.

Staff continues to work collaboratively with the community and other business resource providers to ensure that the needs of our local small, minority, and women-owned business owners are being met. Staff will continue marketing and networking with these businesses in an effort to increase spending between these business types and the City of Gainesville.

The OEO sponsored its 2nd semi-annual Small Business Workshop on October 10, 2013. The OEO partnered with GRU, Santa Fe CIED, and the Chamber of Commerce for this event. Emphasis was placed on doing business with the City and GRU including types of commodities purchased by General Government and GRU as well as the process for locating business opportunities. Staff from Santa Fe shared information on Santa Fe’s Center for Innovation and Economic Development (CIED). Additionally, Staff from the Chamber of Commerce shared information regarding their Entrepreneur Resource Center. The Small Business Workshop was a success and the survey results indicate that the participants found the workshop very informative and the material presented beneficial. The tentative date for the next Small Business Workshop is set for April 2014.

INITIATIVE 2.7: CAPTURE METRICS FOR THE CITY’S ECONOMIC DEVELOPMENT AND INNOVATION DEPARTMENT WITHIN A REVISED STRATEGIC ACTION PLAN FOR ECONOMIC DEVELOPMENT

Champion: Erik Bredfeldt, Economic Development and Innovation Director

Sponsor: Todd Chase, Commissioner (District II)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The EDI Director reviewed metrics and benchmarking data contained in the existing ED Strategic Action Plan with the EDUCC and per the Committee’s direction a few refinements to the plan were undertaken. Benchmarking cities are being examined in light of recent work being done on the Chamber’s Small Business Growth Recommendations and it is anticipated that the refinements to the Plan will be presented to the Committee in the first half of calendar year 2014.

Human Potential

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 and Community Development Manager

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2013 – December 31, 2013)

On November 19, 2013, after additional negotiations with the State of Florida, the City closed on the entire 30-acre campus site (Phases I & II).

On October 31, 2013, the City's Purchasing Division released HOUS140016-FB, a revised request for proposal to Administer and Implement Services for Homeless Persons at the former Gainesville Correctional Institution (GCI), with a due date of November 19, 2013. There were a total of two proposals received for the RFP. On December 19, 2013, the City Commission affirmed staff's recommendation and authorized staff to begin negotiating a contract with the highest ranked proposer, the Alachua County Coalition for the Homeless and Hungry. Staff is currently working with County staff and the Coalition to finalize the agreement for services. The agreement is anticipated to be submitted to the City Commission in February 2014 for final approval to begin implementation of services at the Empowerment Center.

In January 2014, the City plans to host another tour of the Empowerment Center and a Visioning Session to receive community input on future services, development concepts, and ideas for formally naming the former Gainesville Correctional Institute (GCI) (also being referred to as the GCI Project and/or the Empowerment Center). The workshop will be a facilitated visioning session to identify opportunities, challenges and visions for the adaptive reuse of the former GCI campus.

The Cold Night Shelter Program was implemented in late October 2013 due an early start of cold weather conditions. The Cold Night Shelter Program is jointly funded by the City and County to provide temporary emergency shelter services and other support services for homeless persons during the coldest winter months. A total of 201 homeless persons were assisted through November 30, 2013.

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

Champion: Cecil Howard, Equal Opportunity Director
 Tony Jones, Police Chief

Sponsor: Todd Chase, Commissioner (District II)

1st Quarter Report (October 1, 2012 – December 31, 2012)

The Office of Equal Opportunity (OEO) hosted its 2nd Annual Youth Summit on November 23, 2013. An energetic group of youth from various parts of Alachua County received very valuable life skills information along with training on diversity and race relations. The 2013 Youth Diversity Summit was an effort to address racial incidents occurring at the area schools between youths of different races. This workshop/game show format was instrumental in assisting youth in recognizing the benefits of their differences as opposed to the potential negative aspect of their differences. The theme of the 2013 Youth Summit was “Why Can’t We Be Friends?” The OEO decided to emphasize three important areas which were: Bullying, Race Relations, and College Access.

The OEO continues to accept children’s books from the public. These books will be distributed to our local youth as a part of our (READY!) Reading Excites And Develops Youth Initiative.

INITIATIVE 3.5: WORK COLLABORATIVELY WITH COMMUNITY ECONOMIC DEVELOPMENT AND WORKFORCE PARTNERS TO ATTRACT, RETAIN AND NURTURE A DIVERSE AND SKILLED WORKFORCE IN ORDER TO STRENGTHEN THE CITY’S OVERALL HUMAN CAPITAL CAPACITY

Champion: Erik Bredfeldt, Economic Development & Innovation Director

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The EDI Director did not work directly with partners on workforce issues in the 1st quarter but instead was focused on the working with employment prospects Citywide. These included opportunities in varied industry sectors from retail to service to manufacturing.

INITIATIVE 3.6: ADDRESS NEED FOR VIOLENCE PREVENTION AND MENTAL HEALTH SERVICES

Champion: Chief Tony Jones, Gainesville Police Department

Sponsor: Lauren Poe, Commissioner (At Large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Lieutenant Will Halvosa and Captain Lonnie Scott met with Ms. Maggie Labarta, Director at Meridian Health. Also in attendance were Ms. Sherry Huston and Dr. Munson who serves as the primary trainer for Mental Health First Aide.

Captain Scott advised Ms. Labarta that GPD is ready to initiate the Mental Health First Aide Training and that we wanted to work out the particulars to move forward. The conversation was very productive. Ms. Labarta and staff related that the training is an 8 hour block excluding breaks. With breaks the class is over 9 hours. They suggested that we divide the class into two 4.5 hour sections. Ms. Labarta identified Ms. Houston as the person that would assist us with scheduling the classes.

Lieutenant Dave Rowe of GPD’s Training Unit has been tasked with coordinating the training with Ms. Houston. The decision was made to complete Operations personnel training first. We believe that it would be easier to complete this training prior to switching to the upcoming 12 hours shifts in order for us to take advantage of the current shift overlap. The following is the schedule we have submitted to Ms. Houston for her approval.

The tentative schedule would be:

March 6, 13, 20 and 27—Evening and Midnight shift from 5:00 PM to 10:00 PM

April 3, 10, 17, and 24—Dayshift from 8:00 AM to 1:00 PM

We would send the same group on the first two Thursdays and the next group on the last two Thursdays to maintain consistency since we cannot accommodate a straight 8 hour class, and maintain enough coverage of police officers on the road. We are also trying to ensure there would be at least 10 students in each session to make it work.

Governance

Measure and improve the cost-effectiveness of government services

INITIATIVE 4.2: IMPLEMENT GOVERNMENT 2.0 STRATEGY

Champion: Becky Rountree, Administrative Services Director

Sponsor: Lauren Poe, Commissioner (At Large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The City Commission approved a three-year contract with Socrata, Inc. to host an online, open source platform for Gainesville’s Open Data Portal and GovStat Performance Measurement Dashboard. Staff constructed the design of the Open Data Portal and identified 20 key datasets to be included in the site’s soft launch in December. The portal is categorized in-line with the Commission’s seven strategic goals and offers datasets, maps, graphs, and other visualizations depicting the efforts of various departments in support of these goals.

INITIATIVE 4.3: DEVELOP STRATEGIES TO ENSURE THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL SUSTAINABILITY OF THE CITY

Champion: Paul Folkers, Assistant City Manager

Sponsor: Lauren Poe, Commissioner (At Large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Through the work of City Manager’s Office Intern Blake Giragos, an initial approach to raising the City’s certification level as a Florida Green Local Government from Silver to Gold was identified.

Infrastructure & Transportation

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

INITIATIVE 5.1: ASSESS NEIGHBORHOODS TO DETERMINE NEED FOR INFRASTRUCTURE IMPROVEMENTS FOR BICYCLE/PEDESTRIAN USE. CONTINUE TO EXPAND THE NETWORK BY AT LEAST 1 MILE/YEAR & EXPAND ADA ACCESS

Champion: Debbie Leistner, Planning Manager – Public Works

Co-Sponsors: Thomas Hawkins, Commissioner (At-large)
Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Bid awarded and contract executed with Hicks Seal Coating and Striping, LLC for construction of sidewalks. Construction of new sidewalk completed along NE 10th Ave between NE 6th St and NE 6th Ter; completed construction of connectors to SE 2nd Ave from SE 6th St and SE 8th St and from SE 5th Ave to the Depot Ave rail-trail. Issued notice to proceed with construction of sidewalks along SW 6th Ave between SW 12th St and SW 9th St; SW 9th St between SW 6th Ave and SW 8th Pl; and SW 10th St between SW 6th Ave and SW 5th Ave. Construction of the segment of Sixth Street between SW 2nd Ave and NW 8th Ave was initiated. Inventory of ADA ramps 75% complete. Sidewalk funding allocated in the FDOT FY15-FY19 work program for the extension of the Norton Trail between NW 45th Ave and NW 39th Ave; for construction of sidewalks along SW 27th St/SW 40th Pl/SW 25th Ter connecting SW 35th Pl to Williston Rd; and for construction of SW 40th Blvd between Archer Rd and SW 34th St which includes bike lanes and pedestrian facilities on both sides..

INITIATIVE 5.3: ENHANCE STORM WATER INFRASTRUCTURE IN OLDER NEIGHBORHOODS AND CONSTRUCT THEM AS NEIGHBORHOOD AMENITIES

Co-Champions: Teresa Scott, Public Works Director
Stefan Broadus, Engineer Utility Designer 1

Sponsor: Thomas Hawkins, Commissioner (At-large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The following neighborhood stormwater projects were either initiated and/or work progressed this quarter:

- Duval Heights (NE 7th Avenue and NE 23rd Street drainage improvements)
- Hoopers Subdivision (NW 26th Avenue and NW 8th Street drainage improvements)
- Springhill Park (SE 5th Avenue drainage improvements)
- NW 7th Avenue – west of NW 22nd Street (stormwater improvements and roadway maintenance)
- SW 9th Street – south of Depot Avenue (roadway drainage improvements)
- Lincoln Park – drainage improvements
- Paradise Pond – Stormwater facility maintenance
- Masonwood – NW 18th Place and NW 32nd Terrace (roadway drainage improvements)
- NW 2nd Street – 1000 to 1100 block – roadway drainage/flooding improvements

Strategic Plan Quarterly Report
City of Gainesville, Florida

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

Champion: Jerry Hansen, Operations Division Manager

Sponsor: Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2013 – December 31, 2013)

During the 1st quarter, the Public Works/Operations Division completed several Street Resurfacing Projects, totaling approximately 3,272 square yards within the City of Gainesville. Streets scheduled for resurfacing included repairing the existing pavement base as needed, resurfacing of adjacent driveways to meet new street pavement grades, adjustments of water valves and manholes, repairing/replacing over 1,600 lf of new roadside curb along with sidewalk replacement and/or repairs and the installation and upgrade of 4 ADA handicap ramps.

Other general asphalt maintenance performed during the 1st quarter included asphalt utility cuts and minor asphalt repairs, totaling 1,595 square feet. Also 1,996 pot holes were repaired throughout our City. The asphalt paving section has been busy with the total application of approximately 500 tons of asphalt for the 1st quarter of FY2014.



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

Champion: Jesus Gomez, Transit Director

Co-Sponsors: Thomas Hawkins, Commissioner (At-large)
Lauren Poe, Commissioner (At-Large)

1st Quarter Report (October 1, 2013 – December 31, 2013)

1. RTS and project consultant completed Tier 3 of the BRT alternatives analysis and from results generated a Locally Preferred Alternative (LPA).
2. RTS and project consultant completed the ridership and economic development projections for the streetcar conceptual study.

3. RTS continued to review and submit comments on key development projects in the community that affect multi-modal network implementation, including Butler Plaza and Celebration Pointe.
4. RTS and project consultant completed the data collection and latent demand analysis components of the Comprehensive Operational Analysis (COA).
5. RTS and project consultant began the process of updating the state-mandated Transit Development Plan (TDP). The TDP will incorporate the efficiency and effectiveness recommendations of the COA and conclusions of the BRT and streetcar studies, as well as explore operating and capital expense funding strategies and ridership projections for the next 10 years.
6. RTS and project consultant completed feasibility analysis of Americans with Disabilities Act (ADA) improvements for 23 bus stops.

Quality of Life

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

INITIATIVE 6.2: ENSURE THE QUALITY AND BROAD DISTRIBUTION OF AFFORDABLE HOUSING THROUGHOUT THE CITY

Champion: Jackie Richardson, Housing and Community Development Manager

Sponsor: Yvonne Hinson-Rawls, Commissioner (District I)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The City continues to provide assistance through its Community Development Division (HCD) including homeowner rehabilitation, mortgage foreclosure intervention, down payment assistance, and homebuyer/homeowner education to promote affordable homeownership and to sustain City neighborhoods by preserving the City's affordable housing stock. A total of 30 families were provided with housing assistance. The HCD directly assisted 2 families with financial assistance and indirectly assisted 28 through the Community Development Division Program.

The City's SHIP Affordable Housing Advisory Committee (AHAC) is required to review policies, procedures, ordinances and land development regulations pertaining to affordable housing in the City of Gainesville. The AHAC then has the responsibility to recommend existing and new incentives for affordable housing in the City of Gainesville. At a minimum, the AHAC committee must submit an Incentives and Recommendations Report (IRR) to the City Commission, and triennially thereafter evaluate the implementation of the affordable housing incentives. The AHAC held a public hearing on December 2, 2013 to receive public input on their new three year IRR. The AHAC's recommendations were presented at the public hearing and approved by the committee. On December 1, 2013, the IRR was presented to the City Commission for approval.

INITIATIVE 6.4: ACTIVELY PARTICIPATE IN THE CLEAN-UP AND REDEVELOPMENT OF THE CABOT/KOPPERS SUPERFUND SITE

Champion: Fred Murry, Assistant City Manager

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2013 – December 31, 2013)

The City of Gainesville coordinated a workshop on October 26th, for residents and interested parties to learn about Florida Friendly Landscape. Wendy Wilber with the Alachua County UF-IFAS extension office gave a presentation about Florida friendly landscaping and plants. Master gardeners were on hand to answer questions and brought sample plants for residents to see. Lunch was provided for participants by Beazer East, Inc.

The Offsite Landscaping Coordinator presented a draft action plan to commission on November 7th. It was approved to open up a 30 day citizen comment period. One citizen replied with comments, and the comments were responded to, and in some cases incorporated into the plan. It will be presented to the commission at the first meeting in February.

In mid-November, Beazer East, Inc. started and completed the remediation of one pilot home in the Stephen Foster Neighborhood.

Beazer East, Inc. released an estimated schedule for continued remediation in the Stephen Foster Neighborhood. They are expecting to start work February 3, 2014 at 3203 NW 4th Street and will continue work moving in a southern direction until all remediation is complete. They are estimating approximately one month per block.

The Offsite Landscaping Coordinator for the City has continued to work with the local community coordinator from Tetrattech to schedule and complete landscaping interviews with remediation participants.

The City is also hosting another neighborhood gathering for the community on Jan. 18th, at noon to go over frequently asked questions, to review the most current schedule estimates, and to seek engagement from the community on ways to assist with the revitalization of this area, during and after remediation.

INITIATIVE 6.5: IDENTIFY STEPS OF IMPLEMENTATION FOR THE PARKS, RECREATION & CULTURAL AFFAIRS MASTER PLAN AND CONTINUED ACQUISITION OF CONSERVATION LAND

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

Co-Sponsors: Lauren Poe, Commissioner (At Large)
Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Staff continued to present options and discussed how to support funding needed for the “Vision 2020” Master Plan. Several presentations occurred at the Recreation, Cultural Affairs and Public Works Committee. Staff prepared and presented an economic analysis of the Wild Spaces Public Places initiative, identifying the economic impact WPSS funding had on local businesses that were contracted to provide services for design and construction projects. The analysis of project expenditures identified WSPP completed project whose funds remained in the City, Alachua County, the Region, and the State and outside of Florida. The PRCA Program Coordinator position (“Partnership and Development Coordinator”), which is assigned fundraising responsibilities tied to identifying resources for the Master Plan, was advertised late in this quarter.

Environment & Energy

Protect and sustain our natural environment and address future energy needs

INITIATIVE 7.1: PROTECT THE QUALITY OF DRINKING WATER IN GAINESVILLE

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

1st Quarter Report (October 1, 2013 – December 31, 2013)

Beazer submitted a Remedial design Work Plan that provides a schedule for the design and implementation of remedial actions at the Koppers site. Beazer provided a detailed mapping of the creosote deposits in the process area, which was based on the data from approximately 90 soil borings done in the area. Efforts continued on the ISGS demonstration study for the process area.

Additional investigations of underground deposits of pine tar at the Cabot site have been completed. Technologies for remediating pine tar deposits at the Cabot site are being screened using bench scale tests. GRU has continued to engage its consultant team in the review and technical comment regarding both the Koppers and Cabot sites.

INITIATIVE 7.2: MONITOR COMPLIANCE WITH RECYCLING ORDINANCES AND IDENTIFY A ROADMAP FOR ACHIEVING A RECYCLING GOAL OF 75%

Champion: Steve Joplin, Solid Waste Manager

Sponsor: Randy Wells, Commissioner (District IV)

1st Quarter Report (October 1, 2013 – December 31, 2013)

Haulers reported 3,062 tons of commercial recycling collected during the 1st quarter, compared to 2,657 tons for the same quarter last year.

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

Co-Champions: Lewis Walton, Marketing & Business Solutions Director
 Paul Folkers, Assistant City Manager

1st Quarter Report (October 1, 2013 – December 31, 2013)

General Government Update

General Services continues to explore opportunities for use of alternative fuel vehicles. Current fleet inventory includes 6 hybrid-electric compact sedans and 8 hybrid-electric compact SUVs. In addition RTS has 5 hybrid-electric buses. General Services has worked with GRU to deploy 26 bucket trucks with battery pack technology to operate the bucket system minimizing idle times when providing service throughout the region.

General Services also completed the Old Library Building LED lighting retrofit. The old high pressure sodium lighting was replaced with more efficient induction lighting at the City’s parking garage. An HVAC unit in the Hippodrome building was replaced with a more efficient unit. We continue to monitor Energy Consumption and explore ways to make the City more efficient.

Gainesville Regional Utilities Update

Since October 2006, the GRU rebate programs have reduced energy and demand by 131,617 MWh and 26,118 kW. Effective October 1, 2013, GRU discontinued several of its rebate programs for residential and business customers. GRU will remain committed to helping customers lower their bills through education and our remaining programs.

The Solar Feed-in-tariff (FIT) program has been a success. GRU will continue to accept solar net metering projects; however, the City Commission elected to suspend the FIT program for this fiscal year and cancelled the 2014 FIT allotment. The FIT program is to be reassessed at a later date.

Cooperative efforts between GRU, Alachua County, ENERGY STAR®, UF and the St. John’s River Water Management District (SJRWMD) continue.

- In conjunction with the SJRWMD, the toilet retrofit program has allowed local apartment communities to install over 300 ultra-high efficiency Stealth toilets in FY 13 and we hope to install an additional 300 in FY14.
- Also with the SJRWMD, the commercial kitchen sprayer nozzle retrofit program has installed half of its 300 nozzles.
- The conservation competition between Sorority and Fraternity houses begins in January and is being done in cooperation with the UF Greek Community and Alachua County EPD.

The promotion and purchase of ENERGY STAR qualified products within the organization and with our customers is ongoing through our conservation, marketing and purchasing departments as well as our Partnering Contractors.

INITIATIVE 7.4: IMPROVE THE ENERGY EFFICIENCY OF GRU CUSTOMERS WITH AN EMPHASIS ON LOW-INCOME HOMES

Co-Champions: Kathy Viehe, Assistant General Manager for Customer Services
 Lewis Walton, Marketing & Business Solutions Director

Sponsor: Susan Bottcher, Commissioner (District III)

1st Quarter Report (October 1, 2013 – December 31, 2013)

GRU’s LEEP goal is to improve 120 homes. During this quarter, the following results have been achieved:

55	Applicants in Queue
54	Homes pre-inspected (Initial energy survey to determine home improvements that will save the customer money and improve efficiency. Also, provides customer with tips to modify behavior to reduce consumption.)
29	Homes vouchered (Promise to pay contractor for approved improvements.)
6	Homes post-inspected (Final energy survey to confirm all approved improvements have been completed, passed inspections, answer questions, reiterate tips and ensure customer is satisfied.)
2	Homes closed-out (Check has been released to contractor.)

Based on previous data and research, marketing during this timeframe is not successful in increasing customer participation. Promotions appear to get lost or forgotten during the holiday season; therefore, marketing will begin next quarter.

In addition, the following quarter, will also include revisions to the LEEP application, Administrative Guideline 8.16 and GRU webpage to reflect change to the eligible age of single family homes built from 1993 to 1997. This modification should increase customer participation as well.