AGENDA

Gainesville Mayor and Council Retreat/Workshop
Friday, February 9, 2018, 9:00 AM
Suwanee City Hall
330 Town Center Avenue Suwanee, GA 30024
Mayor or Mayor Pro Tem Presides

City Vision / Mission

Financial Update

Fire

Police

Convention and Visitors Bureau

Community Service Center

Administrative Services

Park and Recreation

Golf

Department Directors Discussion

Executive Session

Closing Remarks

Adjournment

Final: Wednesday, February 7, 2018, 2:30 PM

City Council Retreat 2018

Retreat Agenda

- City Vision/Mission (9:00 – 9:30)
- Financial Update (9:30 – 10:00)
- Break (10:00 – 10:15)
- Fire (10:15 – 10:45)
- Police (10:45 – 11:15)
- Break (11:15 – 11:30)
- CVB Tourism Update (11:30 -12:00)
- Lunch (12:00 – 12:45)
  Community Service Center
- Administrative Services (12:45 – 1:15)
- Park & Rec (1:15 – 1:45)
- Golf (1:45- 2:15)
- Break/Tour (2:15 – 3:00)
- Directors Discussion (3:00 – until)

2017 Council Retreat Recap

Downtown Housing, Continued City Investments

Infrastructure - Paving of Streets, Stormwater

Improved Sidewalk Network

Employee Compensation & Benefits

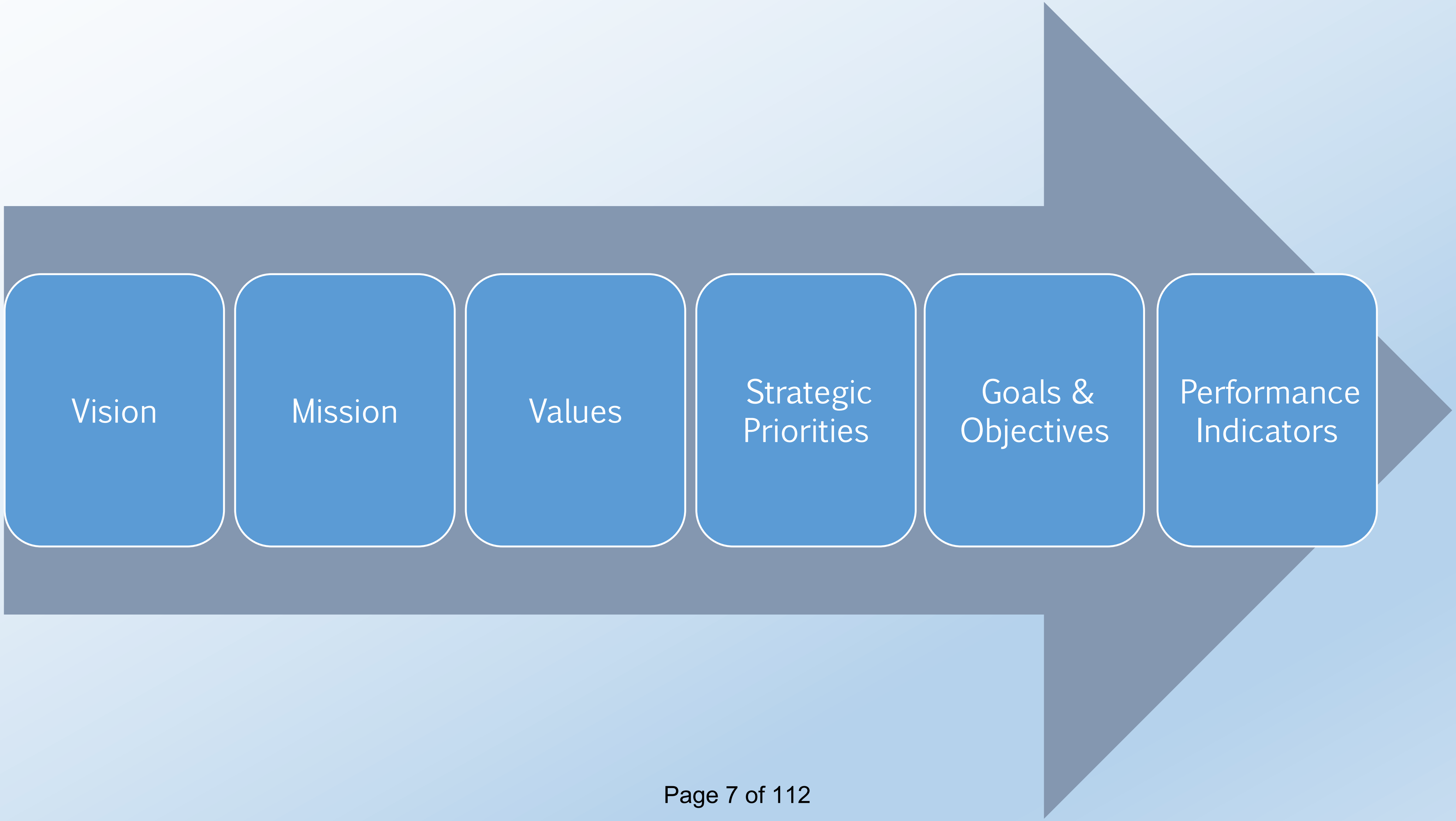
Transportation & Transit

FY18 Capital Improvements Plan

- Streetscaping & Beautification Improvements
  - Bradford & Washington Street Construction
  - Next Phase of Exit 20 Interchange Project
- Network/Software Improvements
  - Security
  - Intrusion Prevention/Detection
  - Expansion of Disk Storage
- Intelligent Transportation System Network
- Sidewalks
- Asphalt Preservation/Patching
- Equipment Replacement
- Police & Fire Radio Upgrades
- Land Bank & Housing Initiatives
- Free Grounds Memorial
- SPLOST VII Funding
  - LMIG/Street Paving & Resurfacing
  - Transportation Plan Implementation
  - Stormwater

Strategic Priority Development

Goal Development Process



Vision

- Gainesville is committed to being an innovative city, providing a close-knit community feel in which to live, work and play.

Mission

- The mission of the City of Gainesville is to enrich the community of Gainesville by practicing good stewardship of resources and providing innovative and exemplary services for all people.

Values

- Excellence
  Honesty
  Open Communication
  Commitment
  Stewardship
  Trust
  Accountability
  Leadership
  Quality of Life

Strategic Priorities

ECONOMIC DEVELOPMENT

- Community Development – promote Gainesville as a regional HUB
- Support the Implementation of the Downtown Master Plan
- New Business Development / Existing Business Support
- Encourage/Facilitate private development and redevelopment
- Support Economic Development along Employment & Retail Corridors
- Maintain ISO rating at Fire Department
- Focus on increasing jobs through continued investment in the identification of the next industrial park
- Foster revitalization of blighted commercial corridors

Strategic Priorities

INTERNAL OPERATIONS

- Focus on the Implementation of the I/T Master Plan
  - ~~Enhanced software~~
  - ~~More integration of technology~~
- Review employee salaries and benefits to evaluate and improve, as needed, to employ and retain a top quality workforce
- Encourage departments to work collectively
- Develop a Project Management System to expedite capital project initiation and completion
- Increase public awareness of City projects, operations and financial position by using multiple methods and outlets
  - ~~Citizens Academy~~
  - ~~PAFR~~
  - ~~Website, Facebook, etc., social media, public service, texts~~
- Review internal process to ensure effectiveness in delivery and efficiency of process to reach goals
- Involve more young people in government

Strategic Priorities

LEISURE SERVICES

- Direct more attention toward services for senior citizens and disabled programs
- Continued support of the Lake Lanier Olympic Park ~~Master Plan Implementation~~
- Continued commitment to maintain Chattahoochee Golf Club as one of the top Municipal courses in Georgia
- ~~Look for ways to encourage positive attitudes within the community~~
- Work with Hall County to improve library services in the downtown area
  - ~~Impact fee collection~~
  - ~~Parking~~
  - ~~Expansion of the main branch~~
- Enhanced recreational services for youth (baseball/softball fields)
- Continue the development and expansion of the Highlands to Islands Trail
- Incorporate "Urban Leisure" into downtown, midtown and public spaces through the development and/or conversion of plazas and alleyways into desirable and useable space

Strategic Priorities

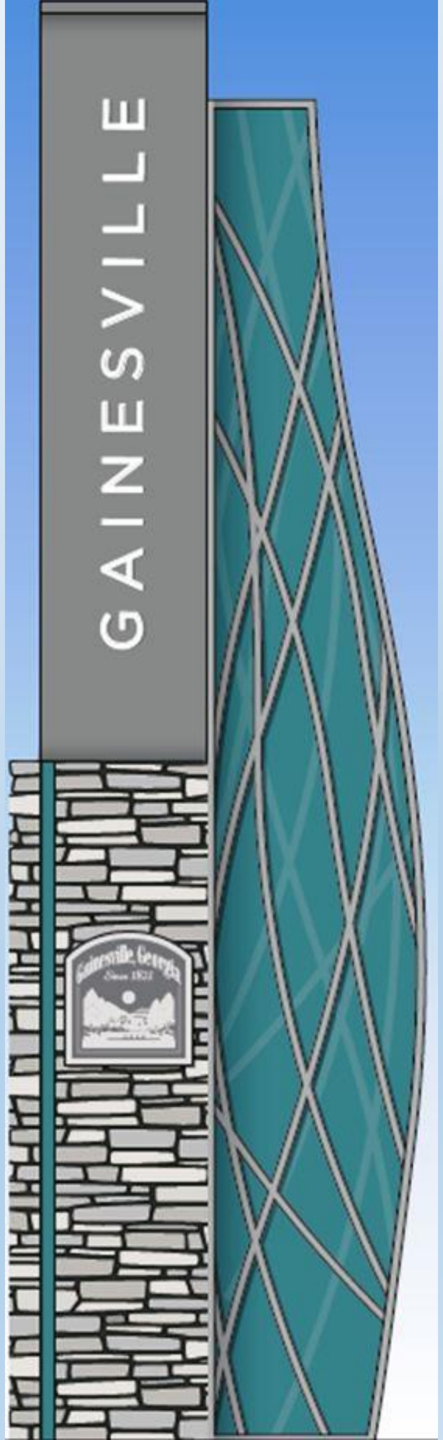
INFRASTRUCTURE IMPROVEMENTS

- Improve Traffic Flow Along Green Street/Oak Tree Drive
- Address traffic flow along Major Corridors
  - Jesse Jewell Pkwy
  - Dawsonville Hwy
  - E.E. Butler Pkwy
- Resurfacing of City Streets
- Implementation of the Transportation Master Plan
- Improved Sidewalk Network
- Equip traffic signals with fiber and video detection for connection to the City's Intelligent Transportation System
- Make strategic local improvements to upgrade the City's transportation network
- Resolve Cedar Creek/North Oconee issue with County

Strategic Priorities

QUALITY OF LIFE

- Signage
  - "Welcome to Gainesville" signs at entrances to the City
  - Way finding signage
- Beautification of public areas including right of ways
  - ~~Renovate Roosevelt Square~~
  - Landscaping Plan for City corridors and downtown square
  - ~~Work with Hall County to beautify inside of downtown square~~
  - Enhance landscaping on Midtown Greenway (solicit private partnerships and/or donations)
  - Beautification of gateways
  - Incorporate Art into public spaces and/or private development
- Focus on ~~Housing~~ Initiatives that remove commercial and residential blight
  - Code Enforcement
  - ULDC Updates
  - Support Housing Authority & Housing Programs
  - Land Bank
- Code Enforcement
- Improve the 129 South entrance to Gainesville
  (infrastructure, clean up, business development)
- Streetscapes into and out of Square along Washington and Bradford Streets
- Neighborhood Protection



CMO Goals and Objectives

- *Facilitate essential strategic planning initiatives and infrastructure improvements throughout the City.*
  - *Rebuild Fire Station #2 to better accommodate the needs of the Fire Department and general public.*
  - *Coordinate with Public Works to implement improvements identified in the transportation master plan.*
  - *Facilitate the redevelopment of City-owned properties within Downtown and Midtown in accordance with the Downtown Master Plan.*

- *Engage in economic development activities to support and encourage business growth in the City.*
  - *Partner with the Gainesville Housing Authority to redevelop the Atlanta Street Housing project.*
  - *Continue efforts and engage the Gainesville business community in conversations on how the City can better and further facilitate the growth of existing businesses and foster a culture for new business development.*
  - *Work with rental property owners to redevelop with City's housing stock.*

- *Beautify public areas of the City.*
  - *Support Vision 2030 Public Art Committee's efforts to incorporate more public art into areas of the City.*
  - *Coordinate the installation of landscaping on public right-of-ways throughout the City.*
  - *Design and/or implement streetscaping projects in the downtown and midtown areas.*

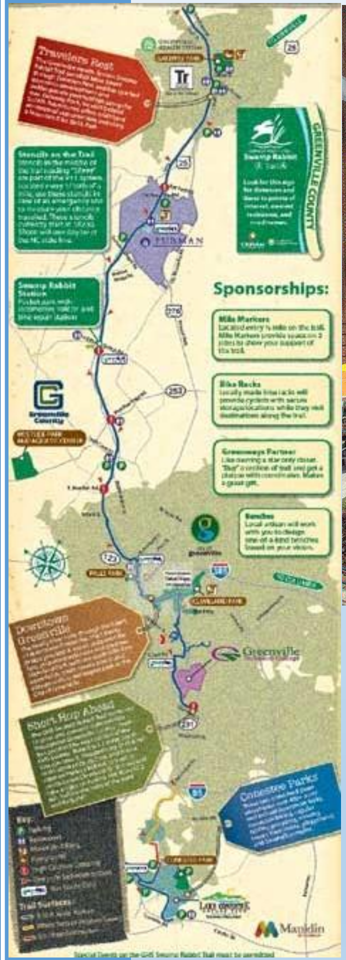
Performance Indicators
CMO

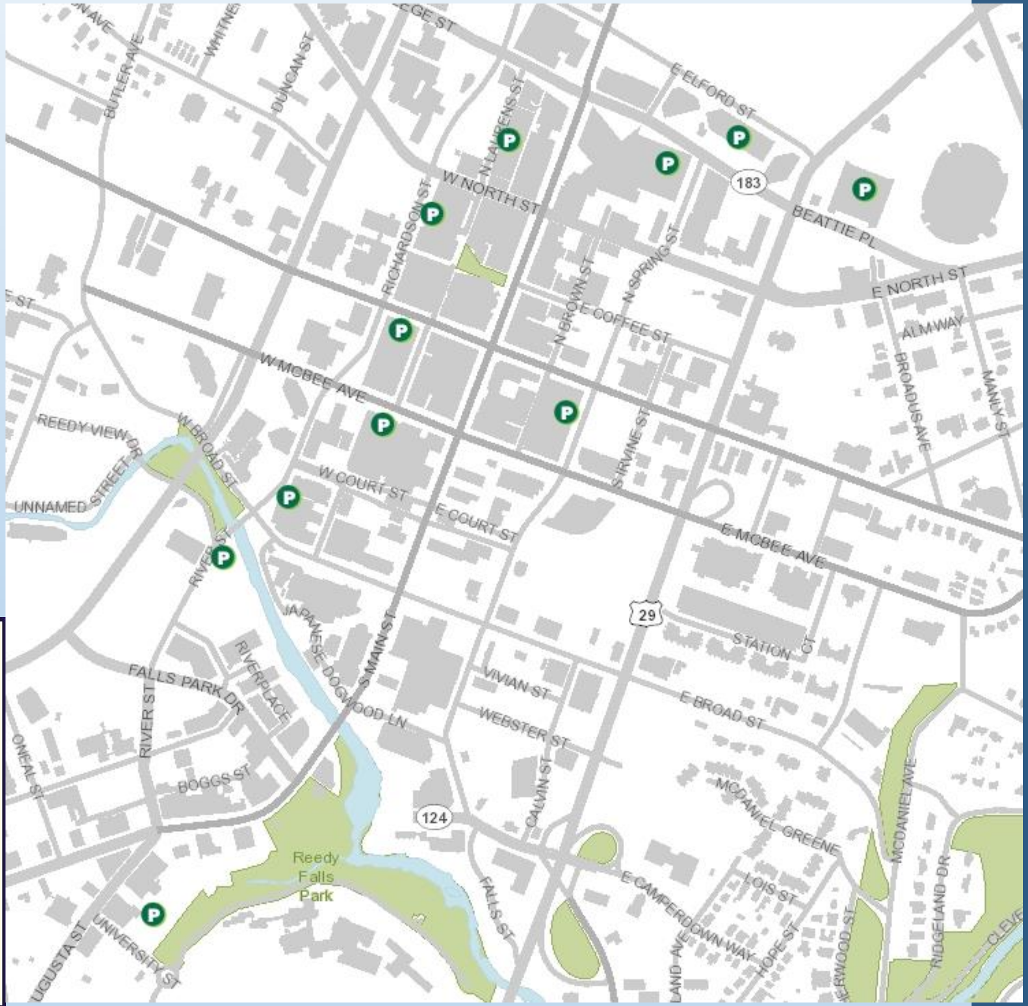
Measures	City Wide Strategic Priority	Actual			Budget
		FY2015	**FY2016**	**FY2017**	**FY2018**
Funds allocated for Infrastructure Improvements	II	1.450 M	1.195 M	2.425 M	**3.749 M**
Number of Registered Businesses in the City	ED	2,350	2,329	2,400	**2400**
Funding for Beautification Improvement Projects	QL	N/A	N/A	N/A	**3.3 M**

Greenville Takeaway

GREENVILLE HEALTH SYSTEM
Swamp Rabbit Trail

yeah, that greenville
visitgreenvillesc.com





Legislation to Watch

› SB 2 — "The FAST Act - Fairness, Accountability, Simplification, and Transparency – Empowering Our Small Businesses to Succeed”

› HB 533 — 5G Broadband Infrastructure Leads to Development Act (BILD)

› SB 232 — Facilitating Internet Broadband Rural Expansion (FIBRE) Act

› HB 579 — Short-Term Rental Ordinance Ban

Challenges for FY19

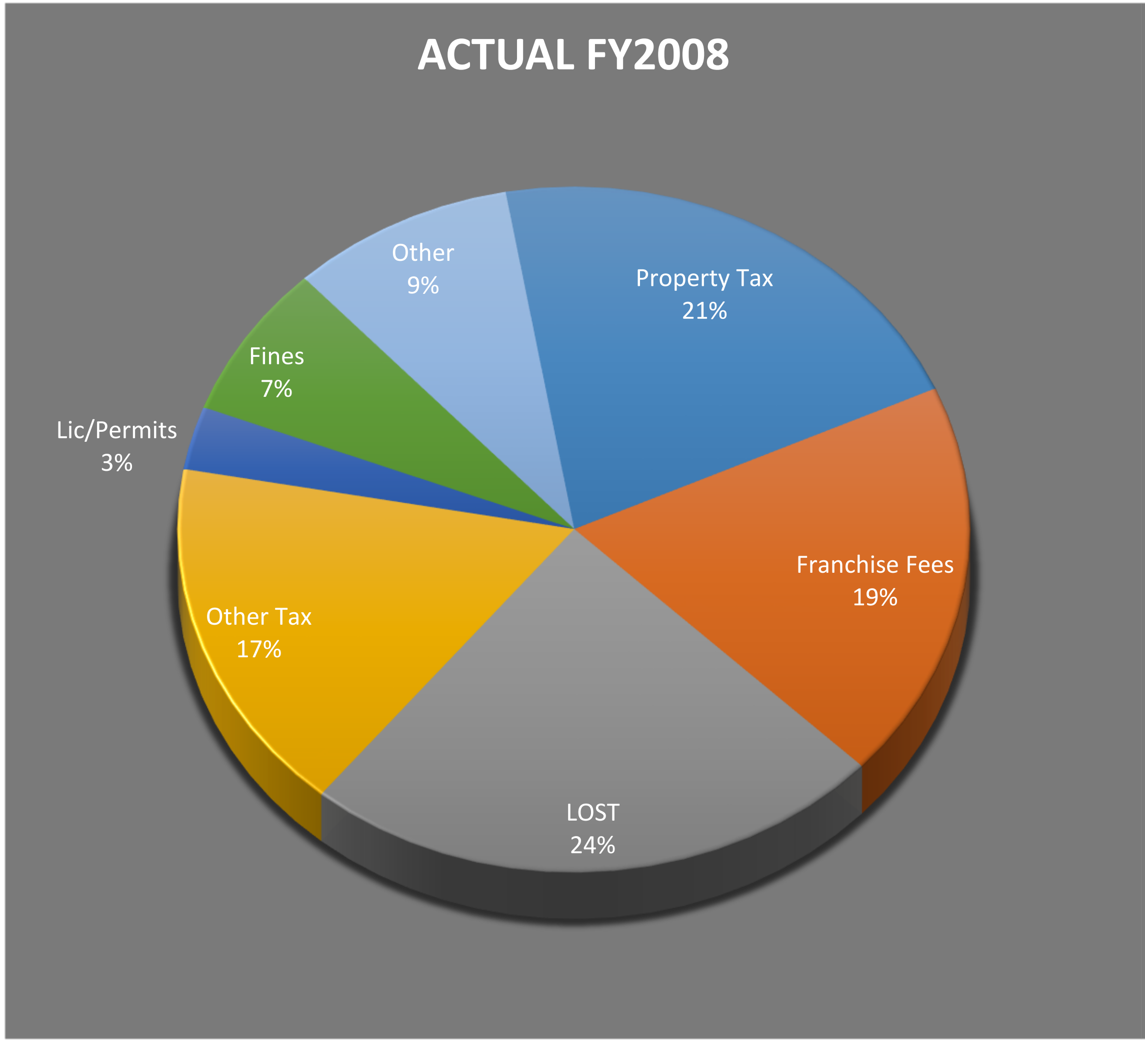
- Employee Retention & Recruitment
  - Public Safety
  - Salary Compression within All Departments
- Downtown Development
  - Parking
  - Security
  - Cleanliness & Maintenance
- Population Growth
  - More People = Need for More Services
    - Traffic
    - Transit
    - Public Works
    - Public Safety

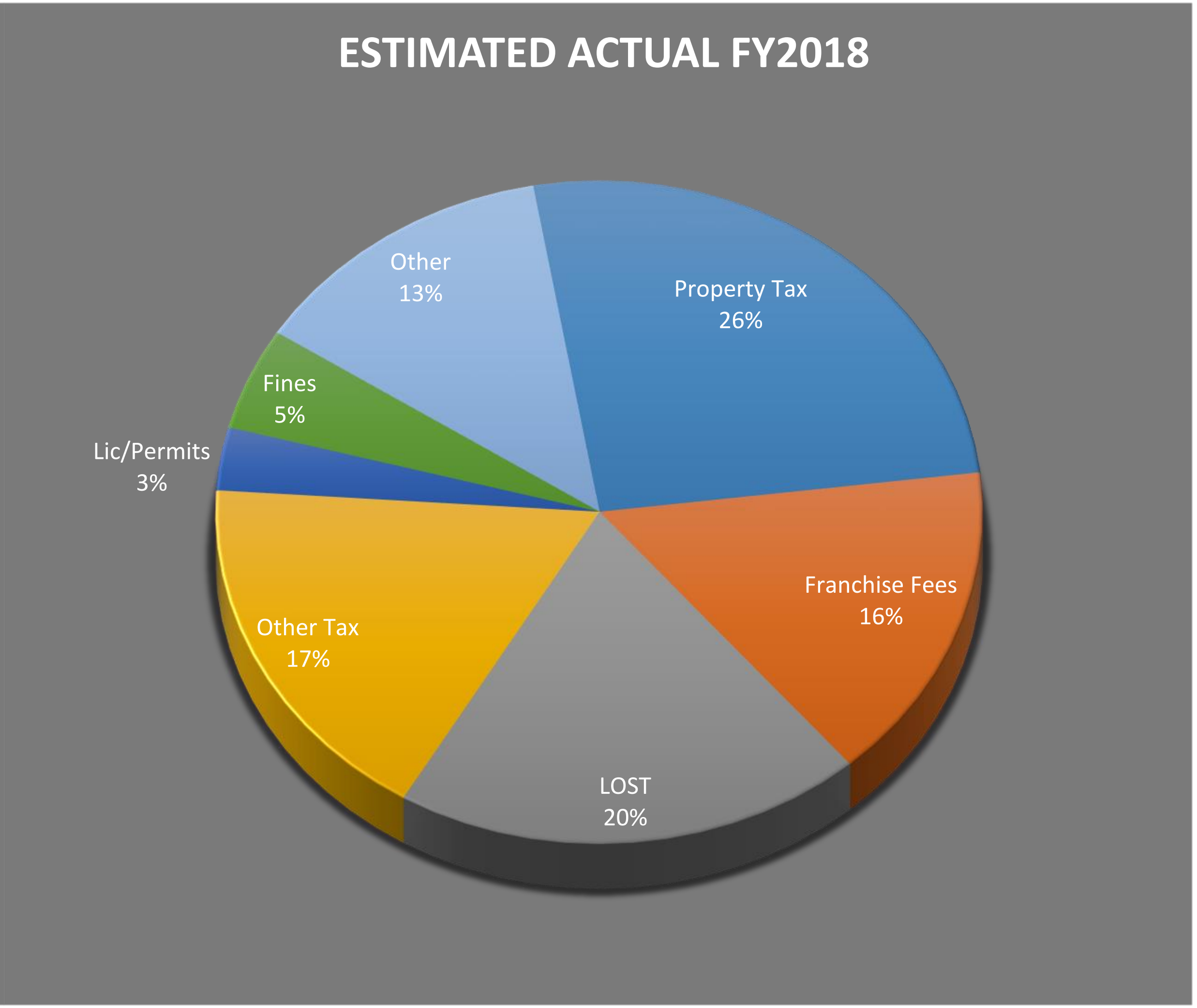
City Council Retreat

FY 2018 FINANCIAL REVIEW

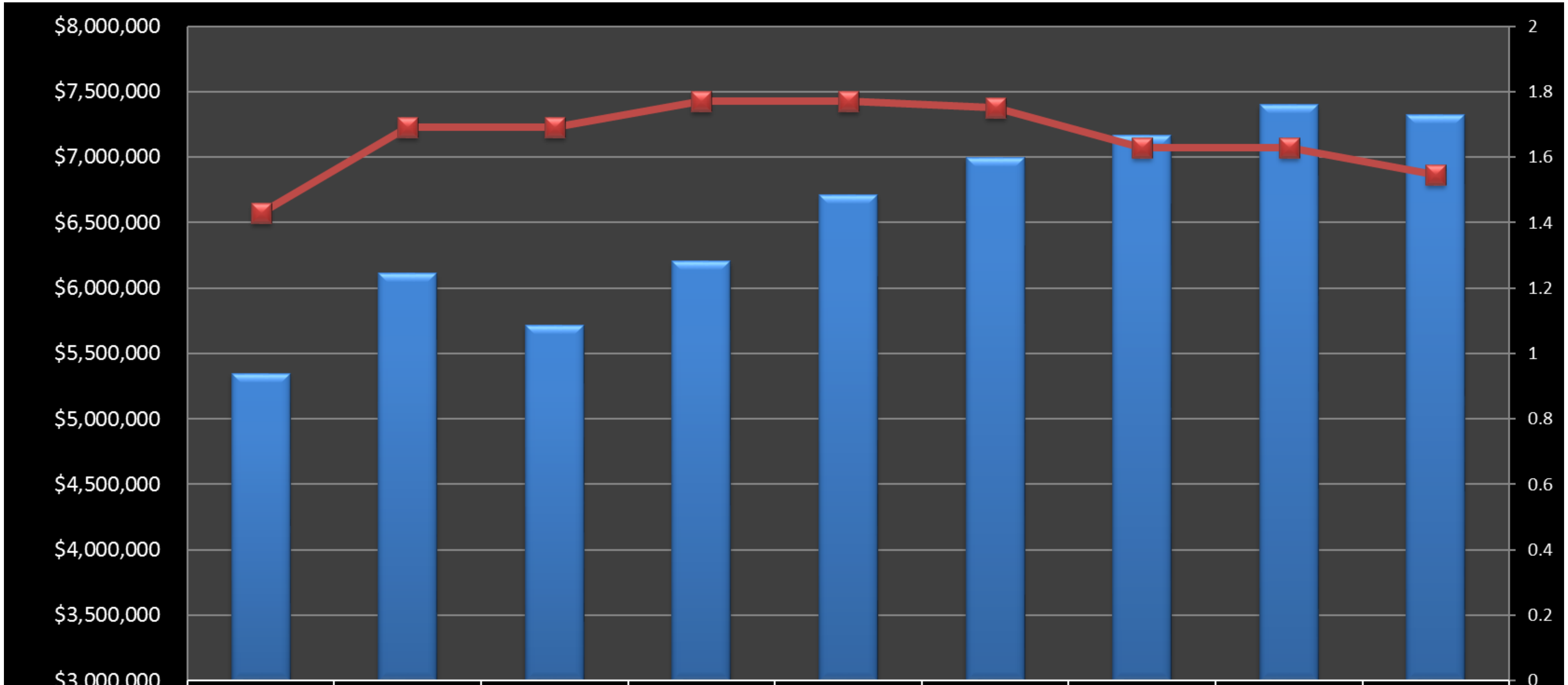
General Fund Operating Revenue

(10 Year Comparison)



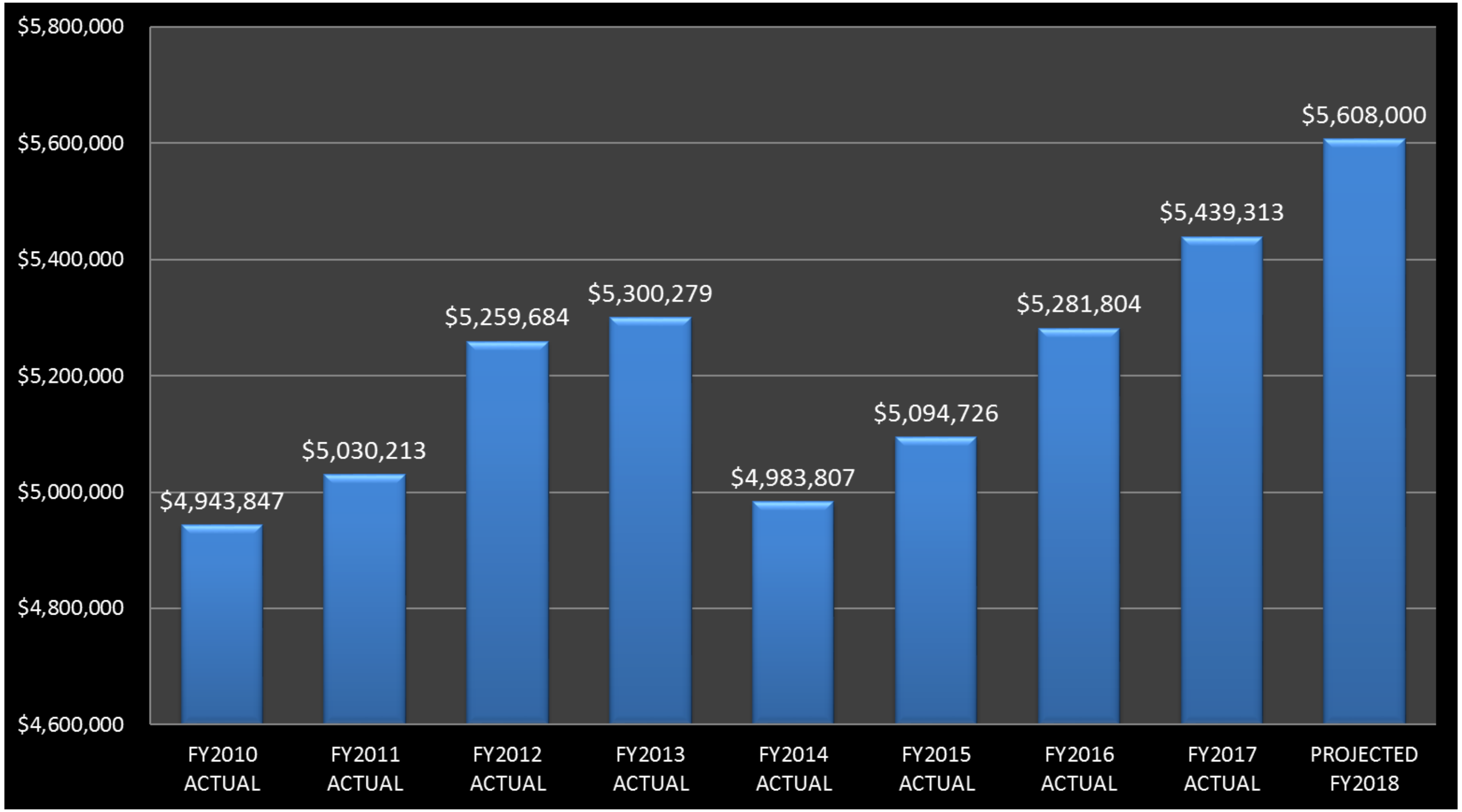


General Fund Property Tax Revenue

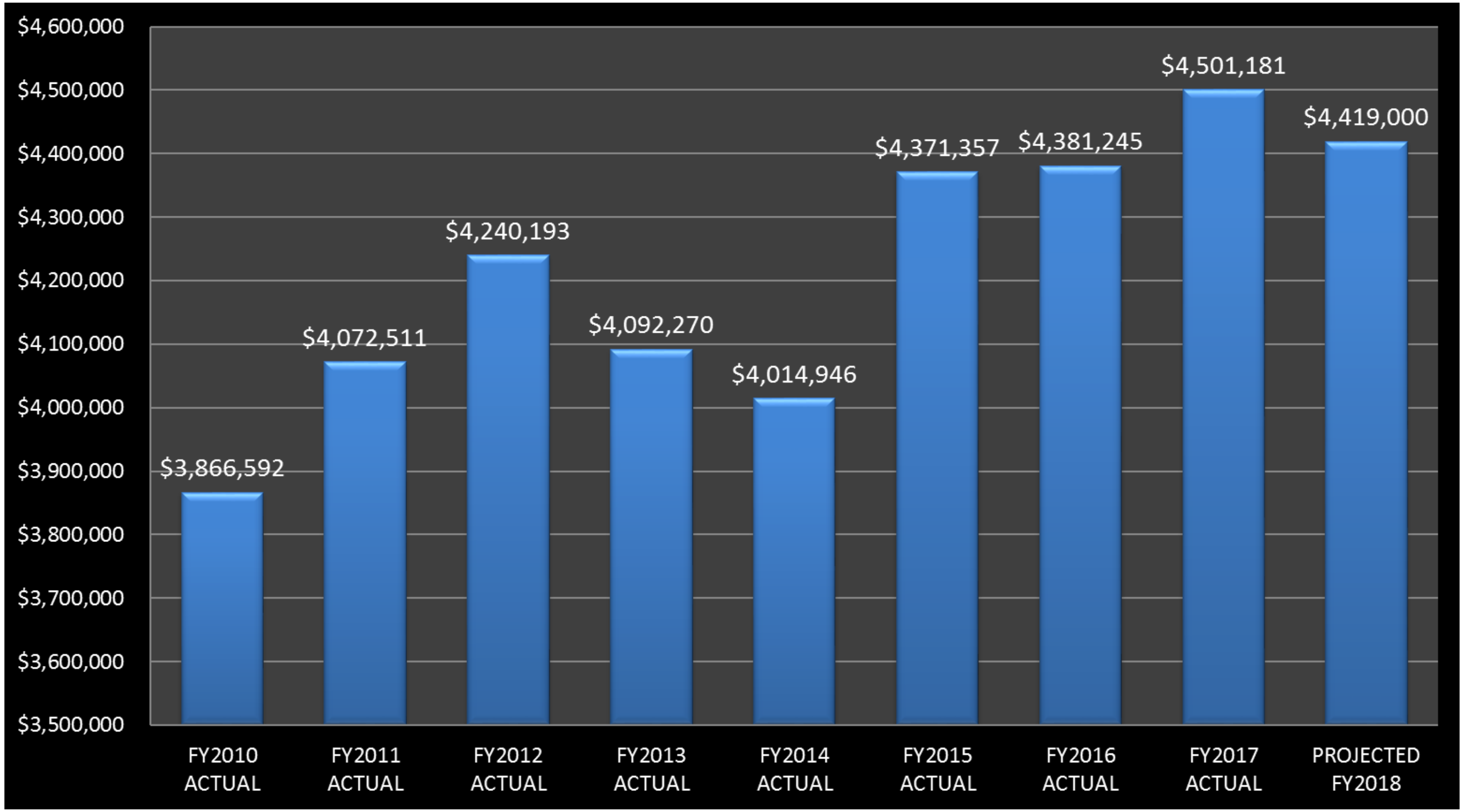


	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	PROJECTED FY2018
Collections	$5,346,815	$6,111,982	$5,715,937	$6,207,154	$6,709,448	$6,994,131	$7,165,083	$7,401,272	$7,324,900
Millage Rate	1.43	1.69	1.69	1.77	1.77	1.75	1.63	1.63	1.545

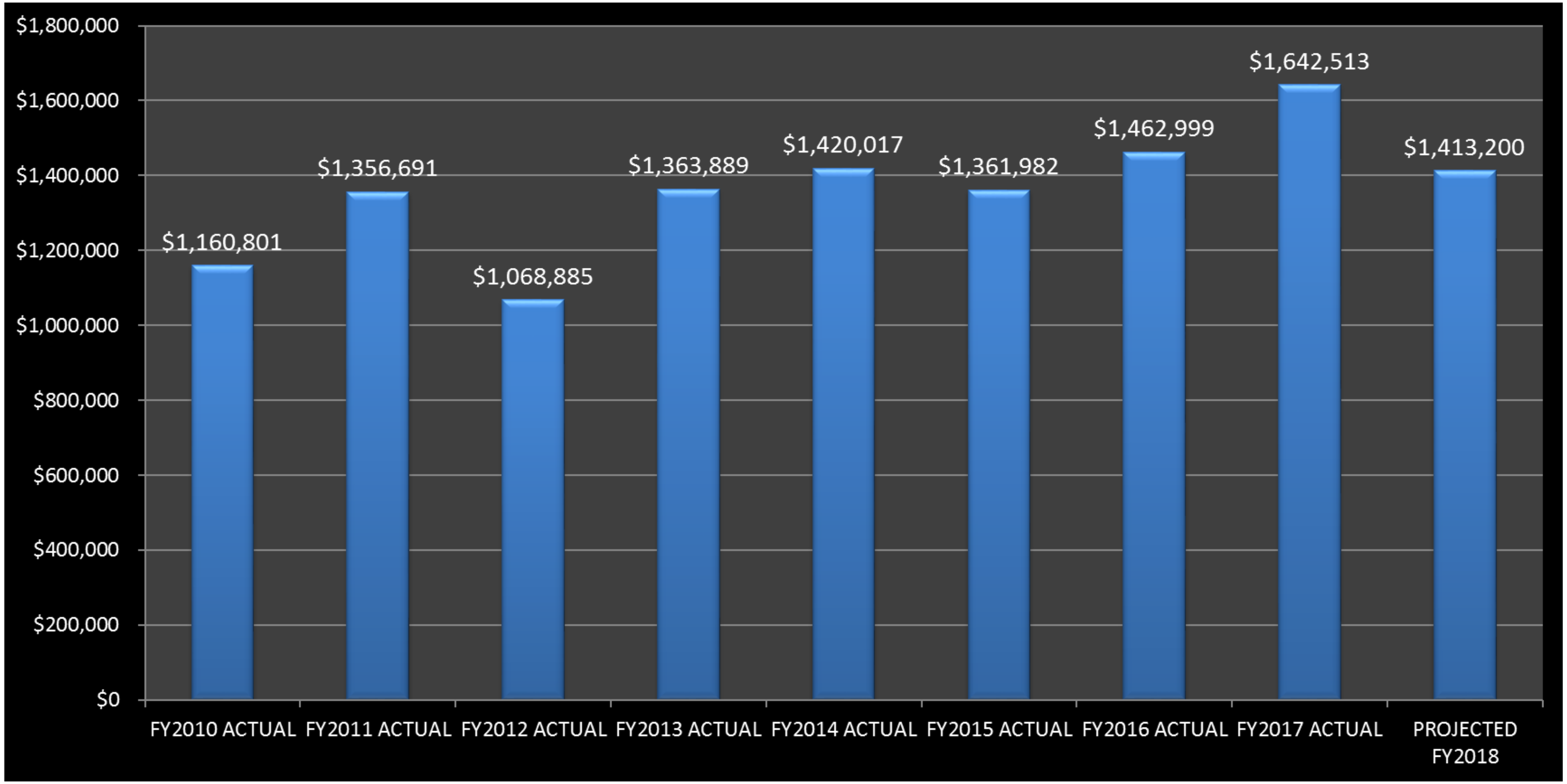
Local Option Sales Tax Revenue



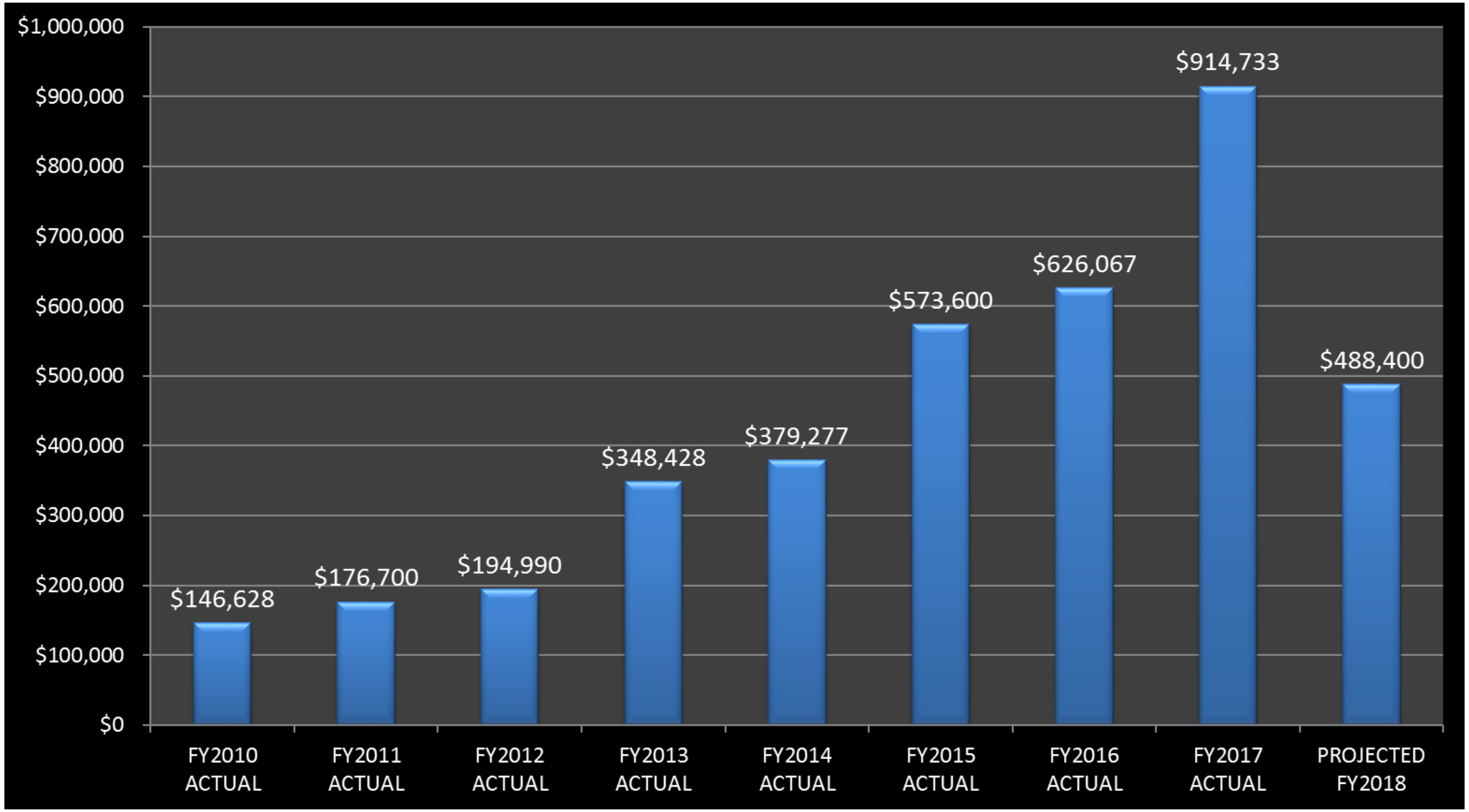
Franchise Fee Revenue



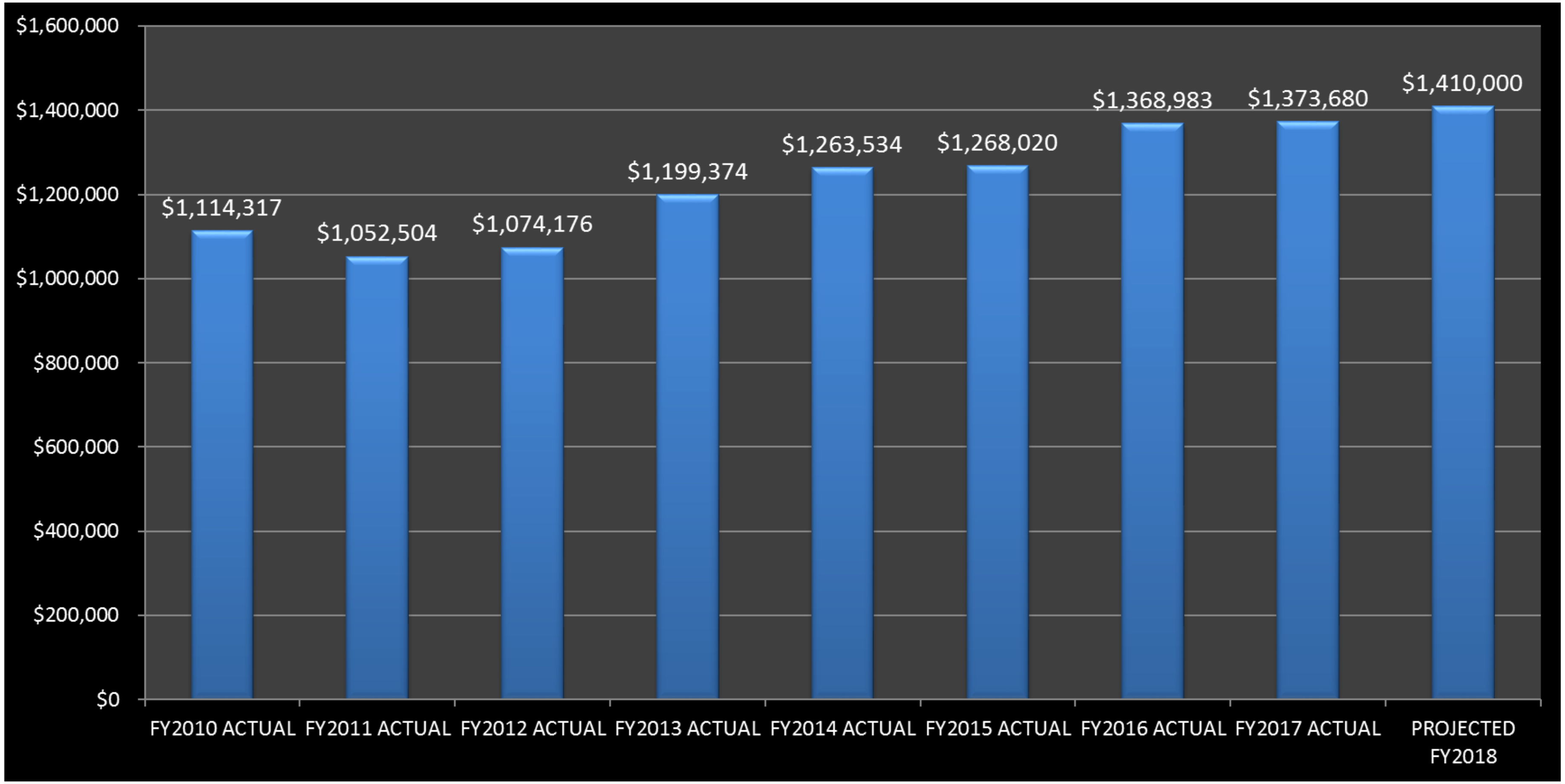
Fines and Forfeiture Revenue



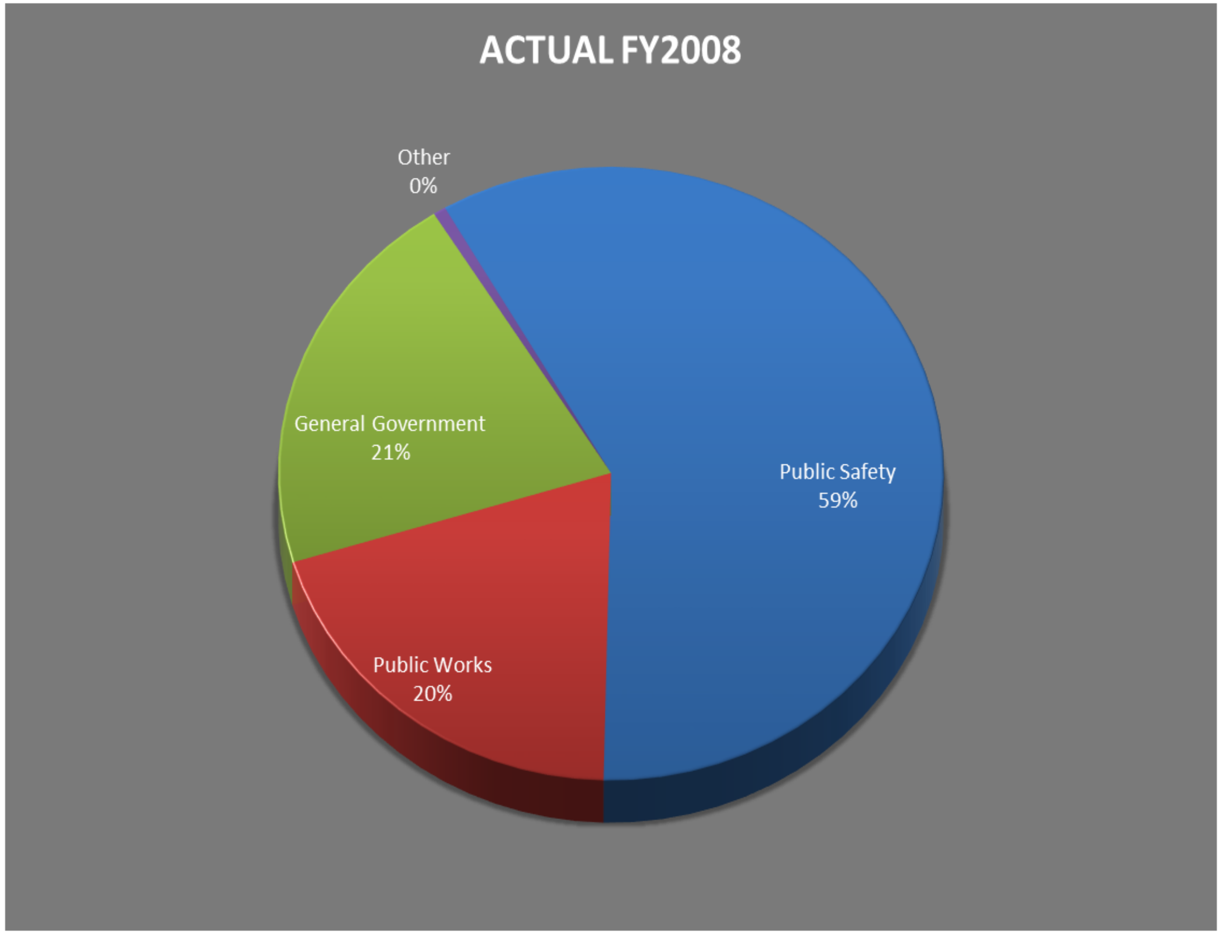
Permits and Zoning Fee Revenue

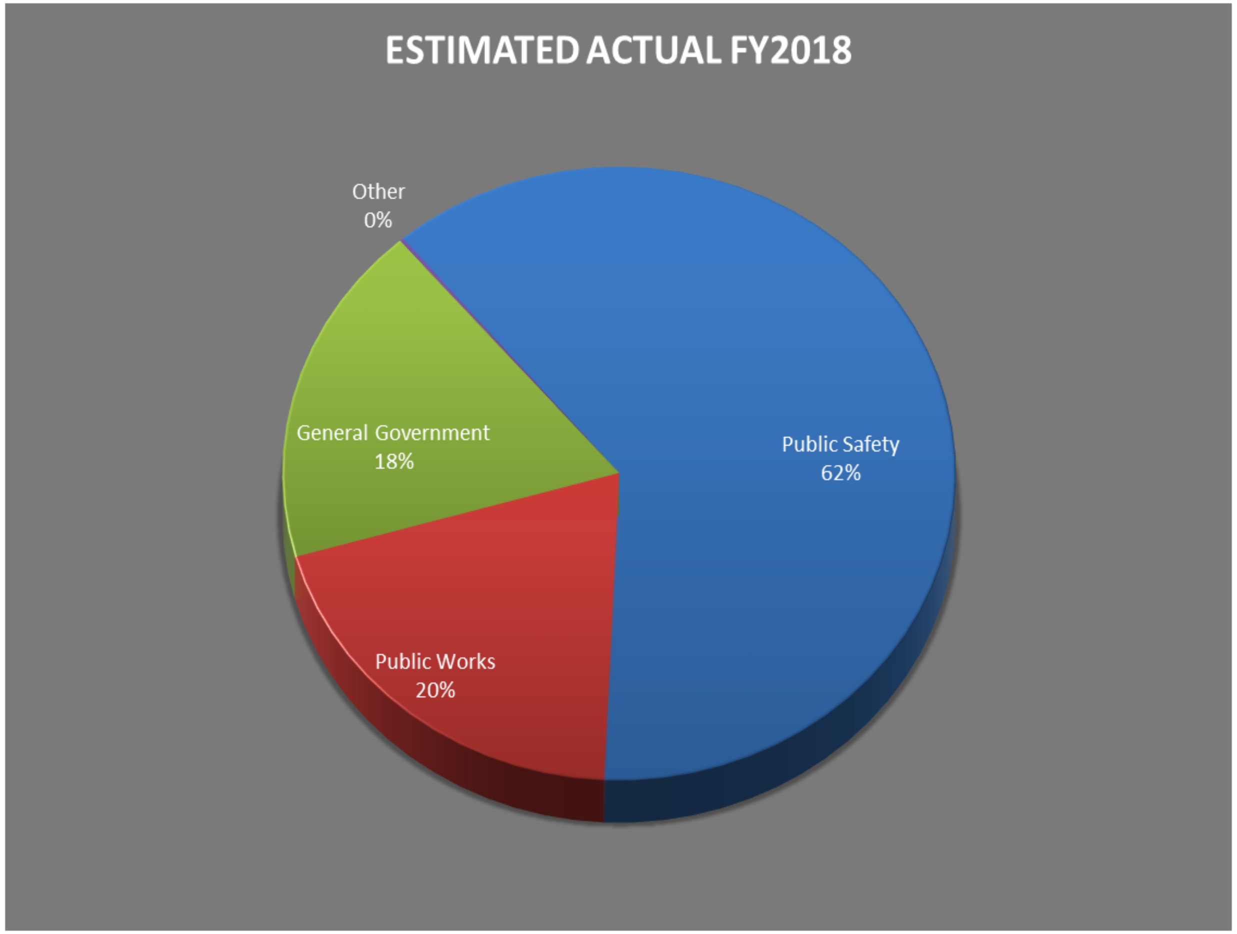


Occupational Tax Revenue

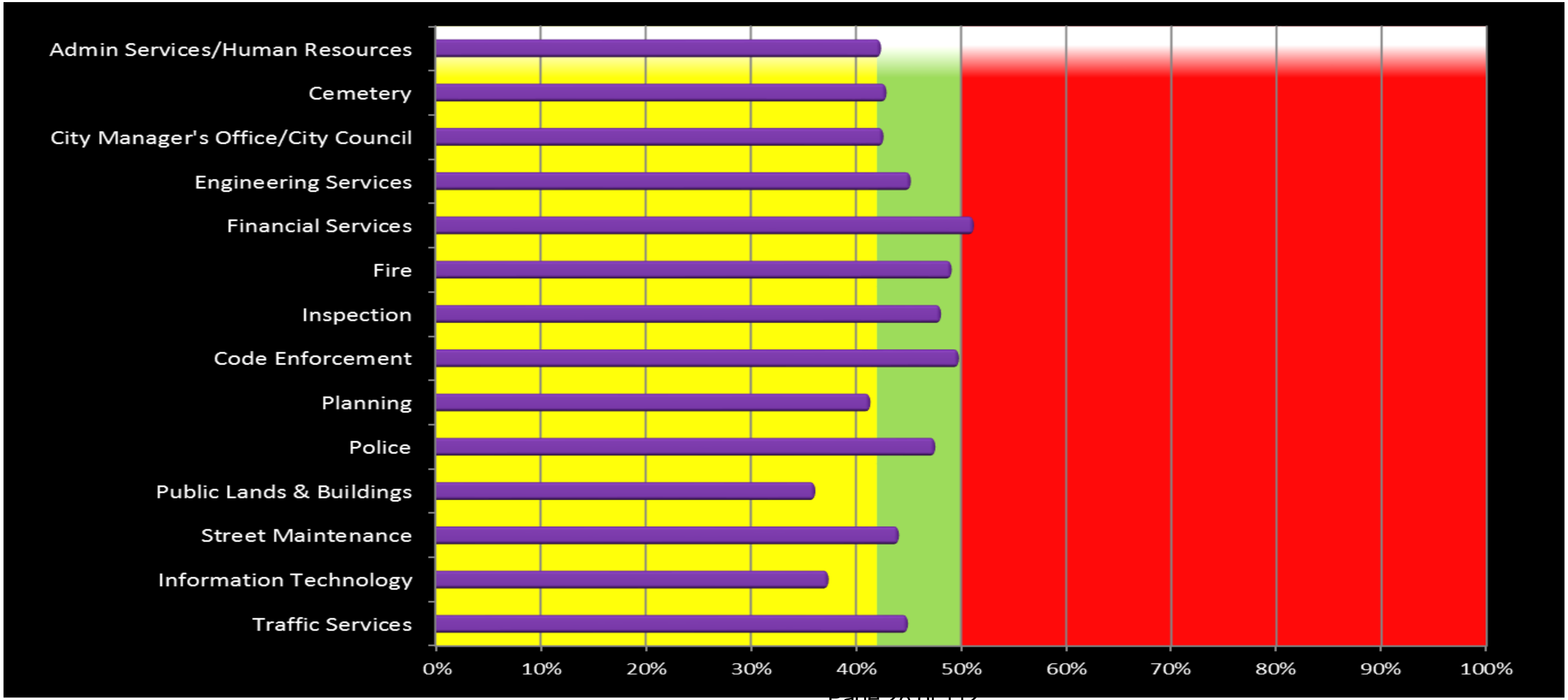


General Fund Operating Expenditures

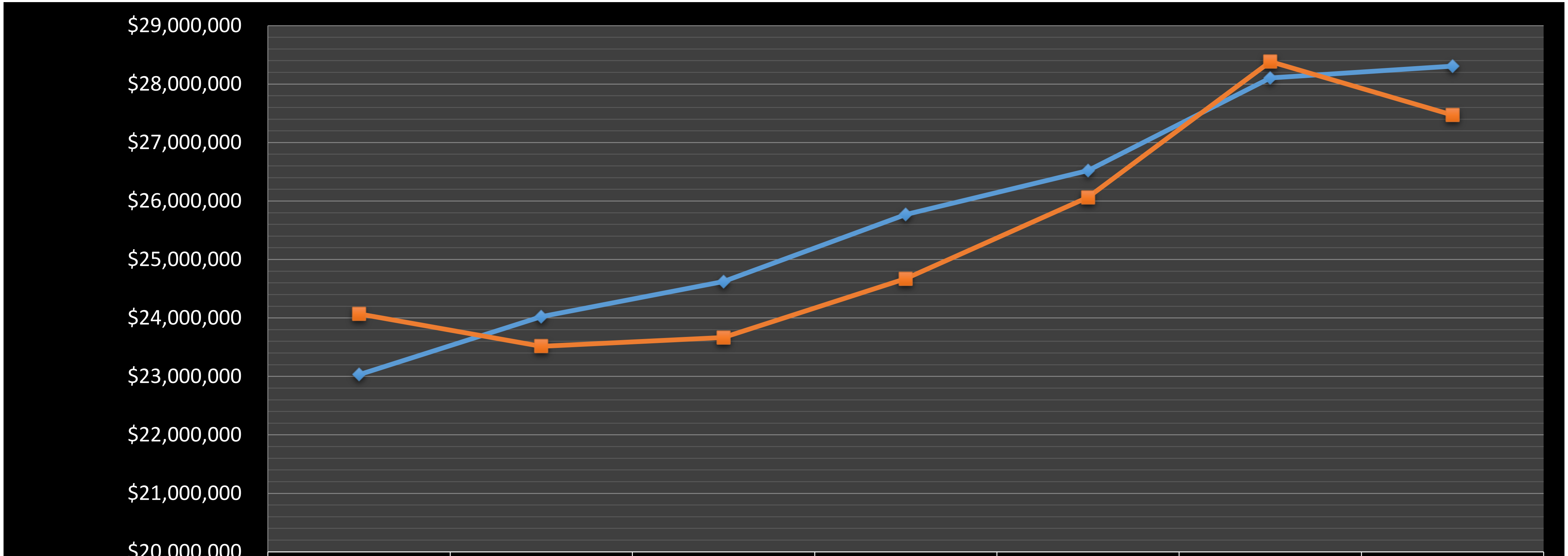




General Fund
Departmental Expenditures
(% of Approved FY2018 Budget)



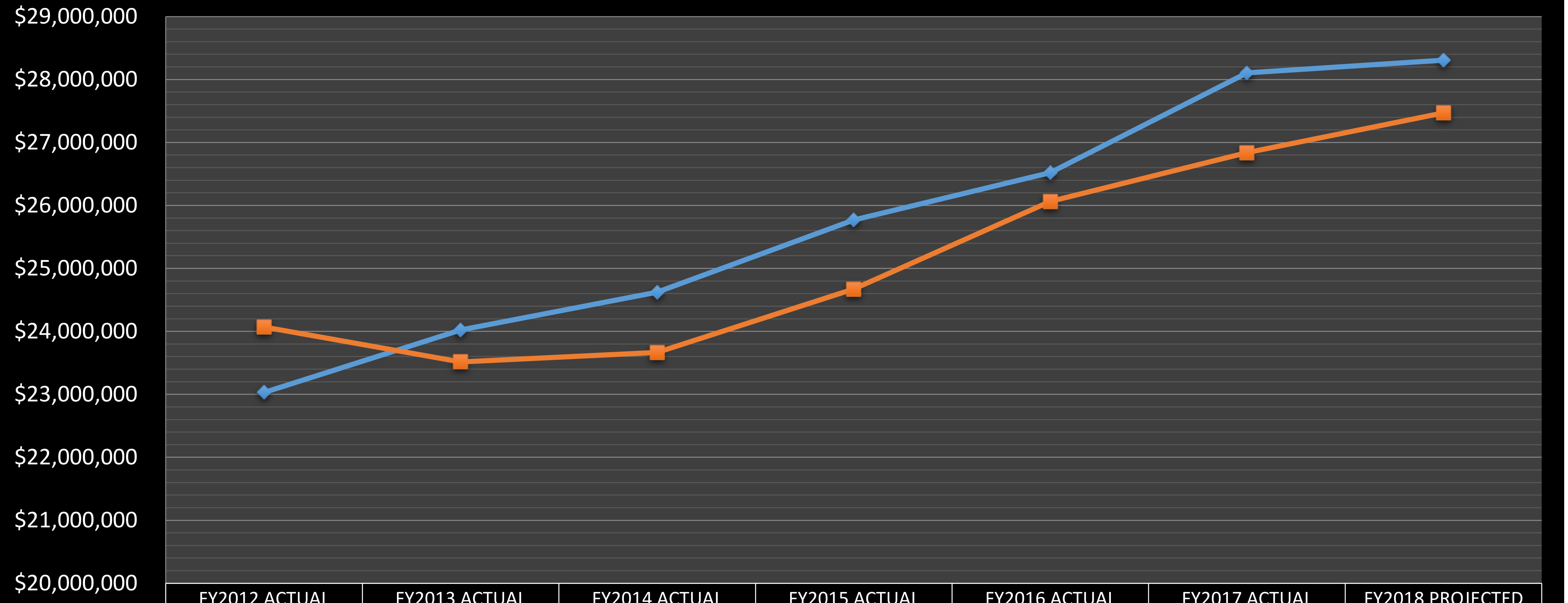
General Fund
Operating Revenues & Expenditures
(Excludes Transfers In and Out)



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PROJECTED
Operating Revenues	$23,031,768	$24,020,404	$24,620,991	$25,768,418	$26,520,700	$28,103,946	$28,307,650
Operating Expenditures	$24,070,215	$23,516,349	$23,665,122	$24,671,466	$26,063,759	$28,382,941	$27,468,658

General Fund
Operating Revenues & Expenditures

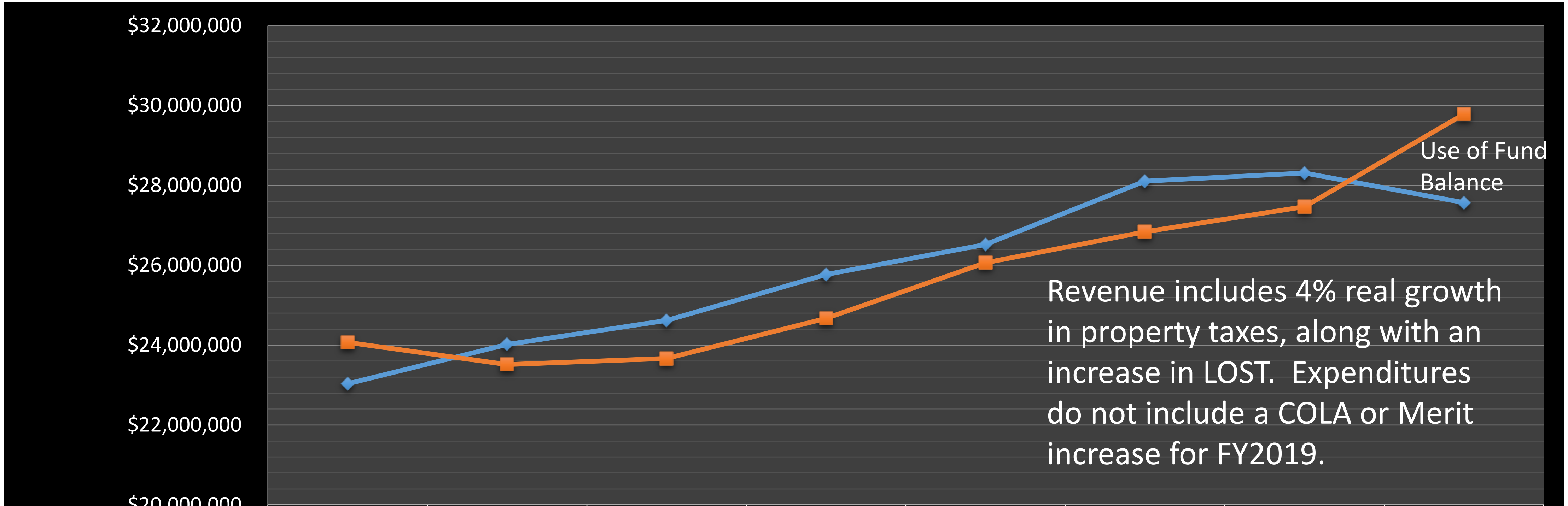
(Excludes TWS purchase, Transfers In and Out)



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PROJECTED
Operating Revenues	$23,031,768	$24,020,404	$24,620,991	$25,768,418	$26,520,700	$28,103,946	$28,307,650
Operating Expenditures	$24,070,215	$23,516,349	$23,665,122	$24,671,466	$26,063,759	$26,837,941	$27,468,658

General Fund
Operating Revenues & Expenditures

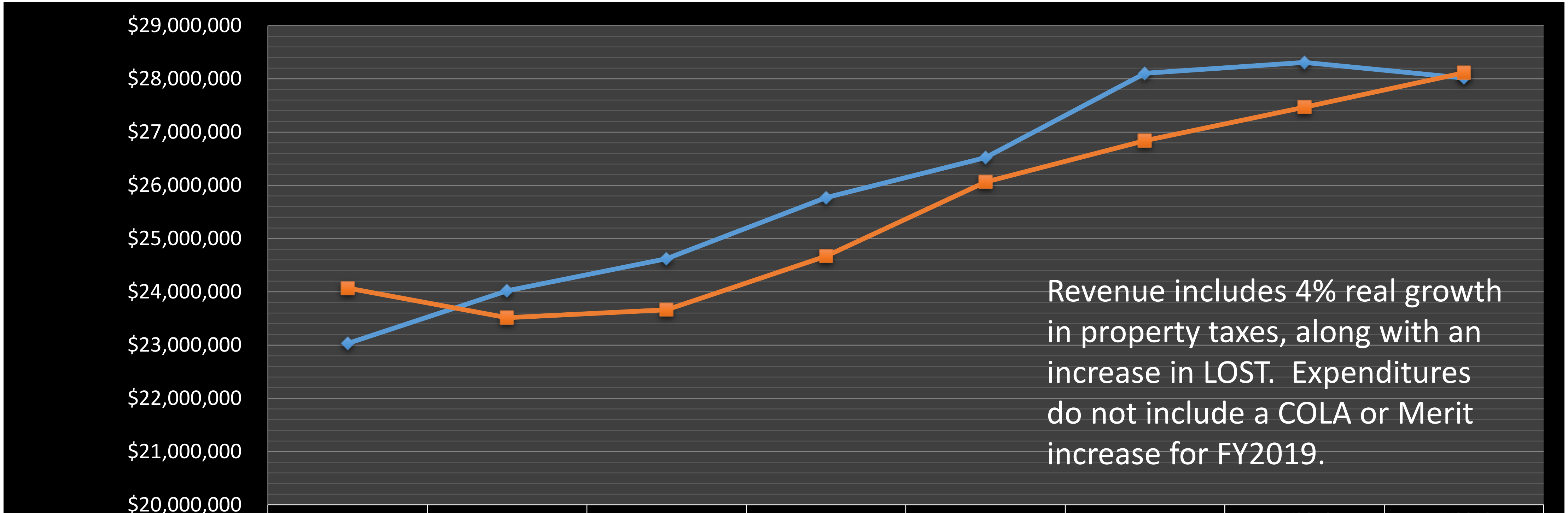
(Excludes TWS purchase, Transfers In and Out)



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PROJECTED ACTUAL	FY2019 PROJECTED BUDGET
Operating Revenues	$23,031,768	$24,020,404	$24,620,991	$25,768,418	$26,520,700	$28,103,946	$28,307,650	$27,566,001
Operating Expenditures	$24,070,215	$23,516,349	$23,665,122	$24,671,466	$26,063,759	$26,837,941	$27,468,658	$29,783,936

General Fund
Operating Revenues & Expenditures

(Excludes TWS purchase, Transfers In and Out)

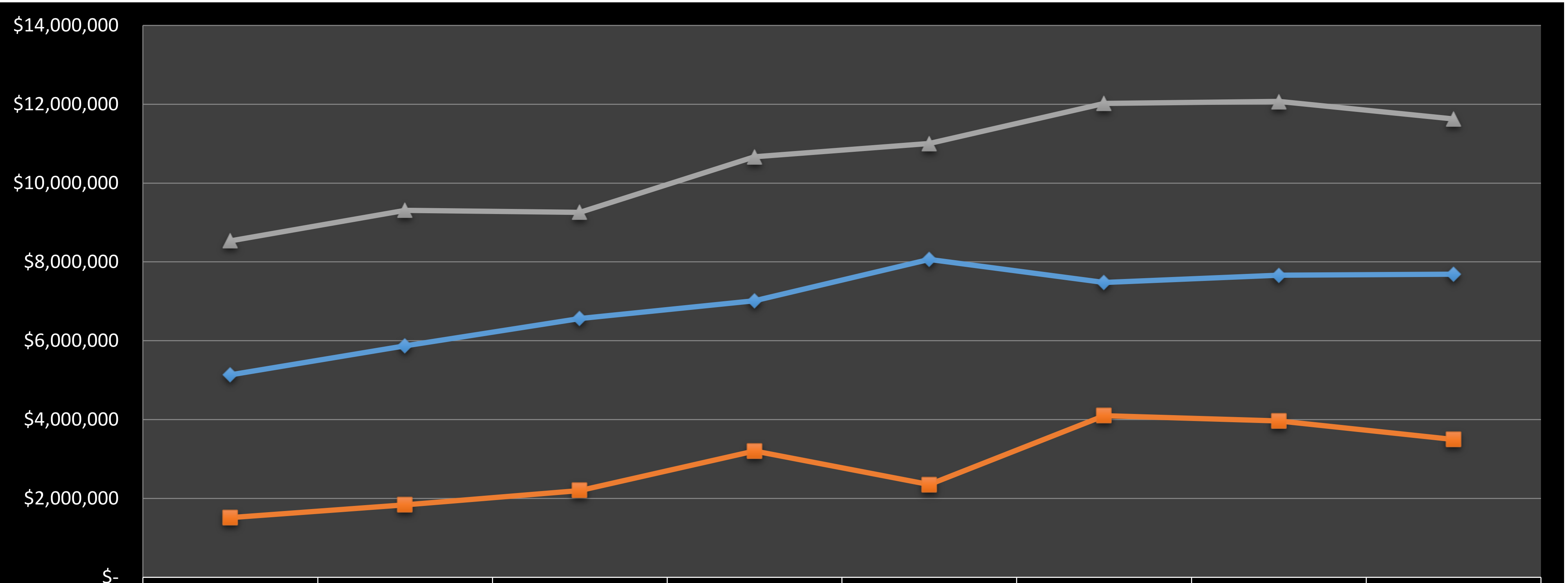


	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PROJECTED ACTUAL	FY2019 PROJECTED ACTUAL
Operating Revenues	$23,031,768	$24,020,404	$24,620,991	$25,768,418	$26,520,700	$28,103,946	$28,307,650	$28,016,001
Operating Expenditures	$24,070,215	$23,516,349	$23,665,122	$24,671,466	$26,063,759	$26,837,941	$27,468,658	$28,114,171

Projected Fund Balance for 06/30/18:

FY2018: Revenues over Budget & Expenditures under Budget	$	3,522,802
Fund Balance as of 06/30/17 (Unassigned)	$	7,660,281
Fund Balance as of 06/30/18 (Projected Unassigned)	$	11,183,083
Management Reserves (3 months)	$	7,686,343
Amount Available for FY2019 Budget for Capital and Operating Transfers	$	$\boxed{3,496,741}$

Fund Balance

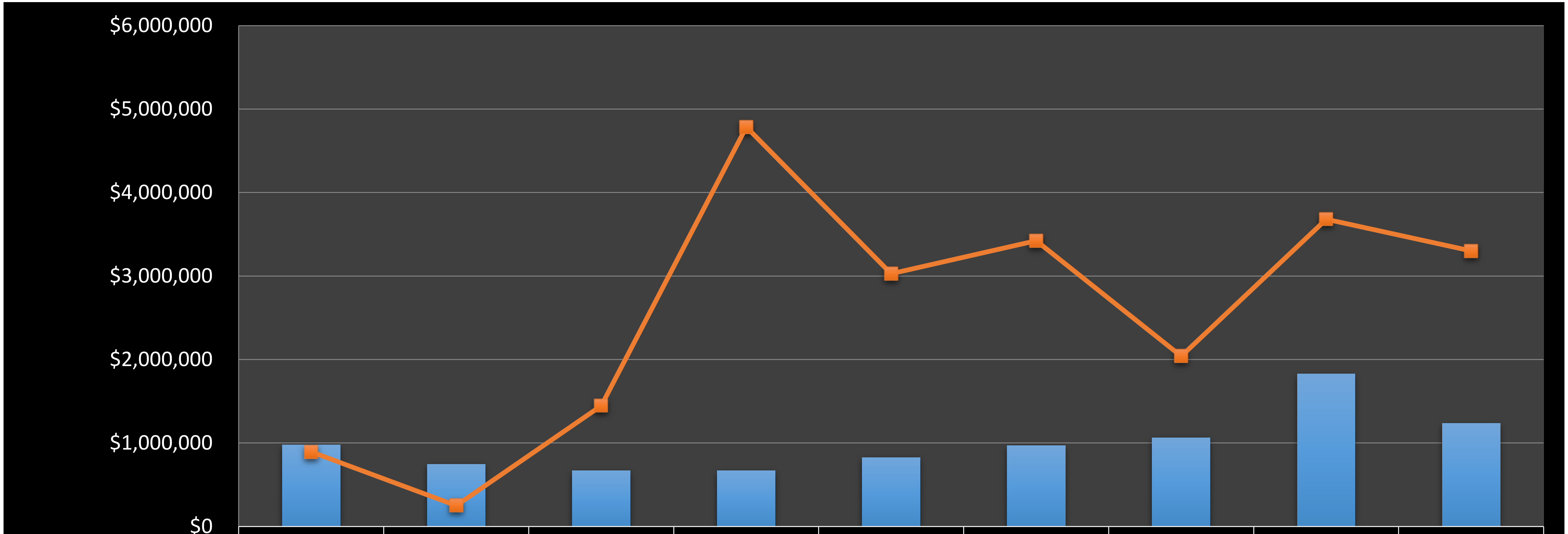


	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018 (Estimate)
Unassigned Fund Balance	$5,134,064	$5,874,076	$6,565,665	$7,012,974	$8,065,121	$7,480,831	$7,660,281	$7,686,343
Budget Fund Balance	$1,513,335	$1,836,732	$2,200,000	$3,200,000	$2,350,000	$4,100,000	$3,966,341	$3,496,741
Total Fund Balance	$8,536,244	$9,309,282	$9,260,621	$10,667,293	$11,003,417	$12,024,144	$12,069,935	$11,626,396

**** Estimated 3 months Reserves (Unassigned Fund Balance)**

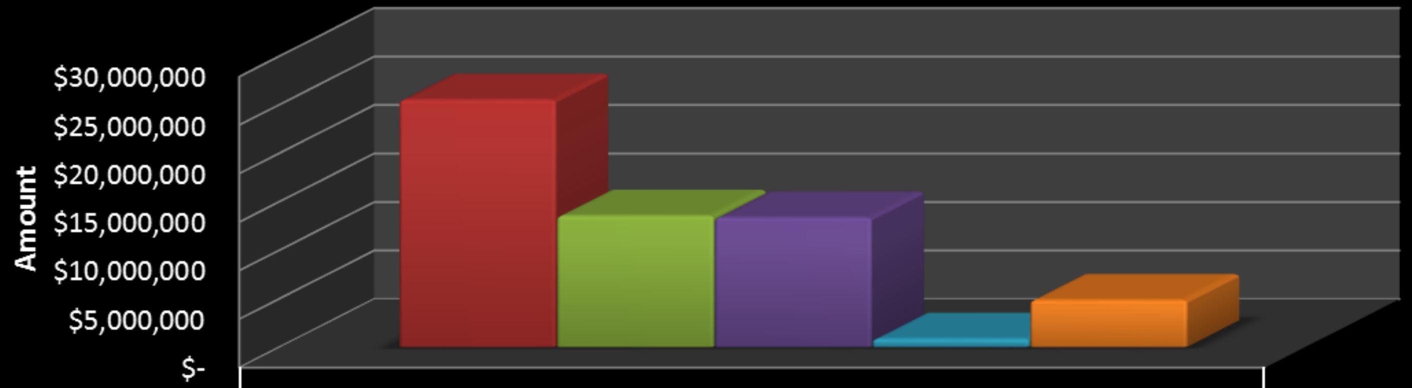
****** Capital & Operating Transfers (One-Time Expenditures), Not for Reoccurring Operating Expenses**

General Fund Transfers to Other Funds



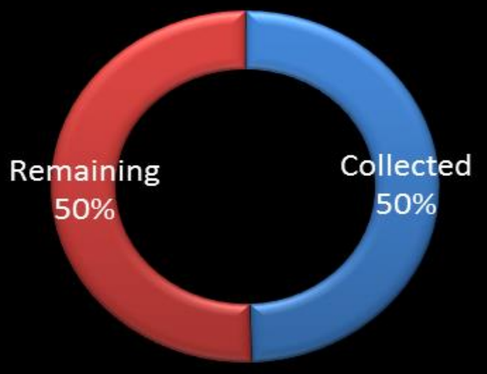
	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	PROJECTED FY2018
Operating Transfers	$977,072	746,254	670,353	668,795	826,763	969,668	1,063,343	1,827,618	1,236,720
Capital Transfers	$893,000	$250,495	$1,446,880	$4,783,640	$3,028,766	$3,422,024	$2,039,564	3,680,225	3,300,662

SPLOST VII Projects as of 12/31/17



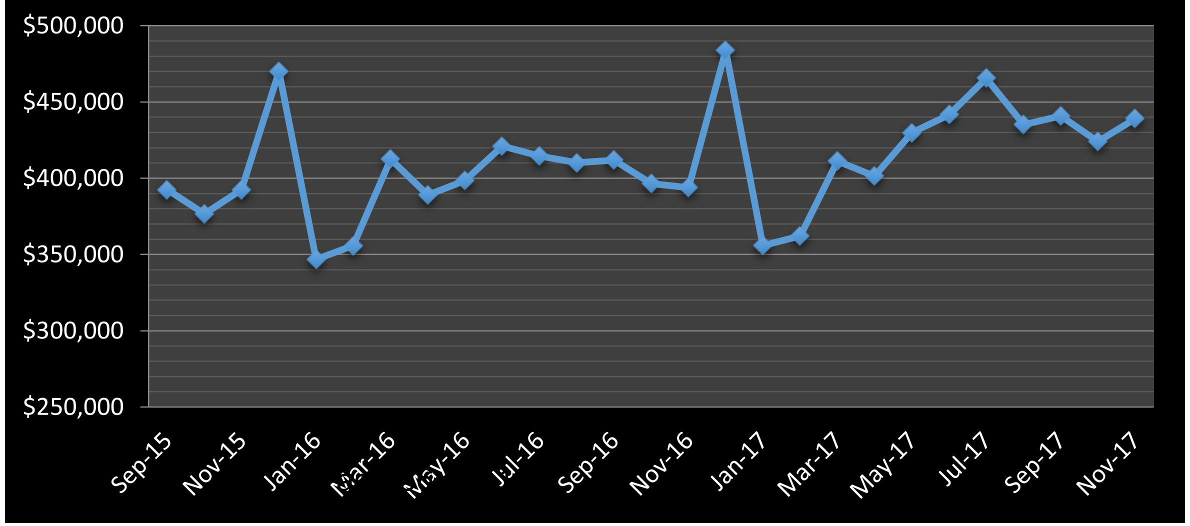
	Total
Project Cost from SPLOST VII	$25,520,364
Fiscal Year 2016-2018 Budgeted Portion	$13,561,548
SPLOST VII Collected	$13,375,549
Encumbrances	$876,027
Expenses	$4,873,177

Amount collected toward total estimate

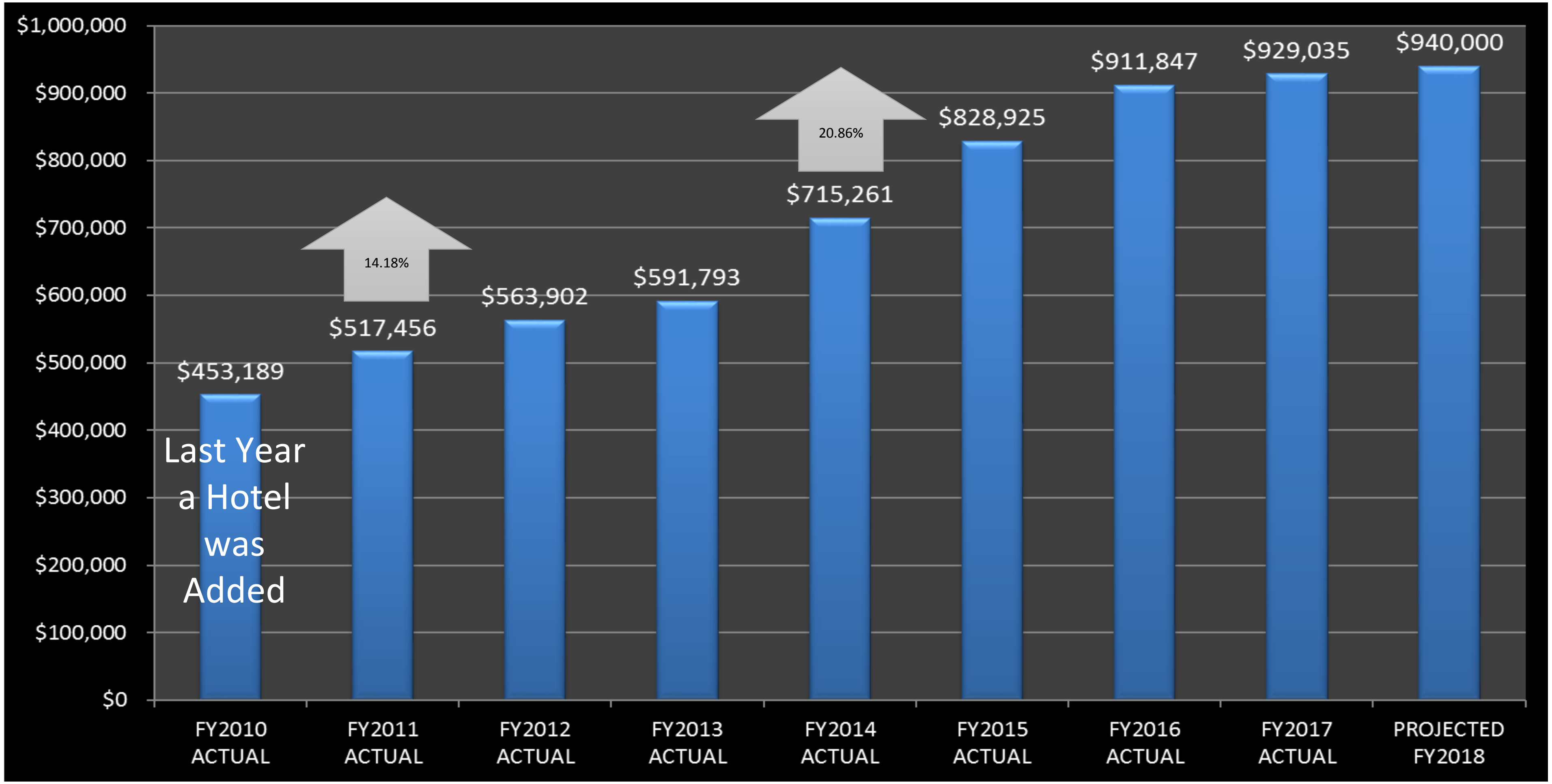


Collections are above estimates of 48% for 29 months.

SPLOST VII Collections (per month)

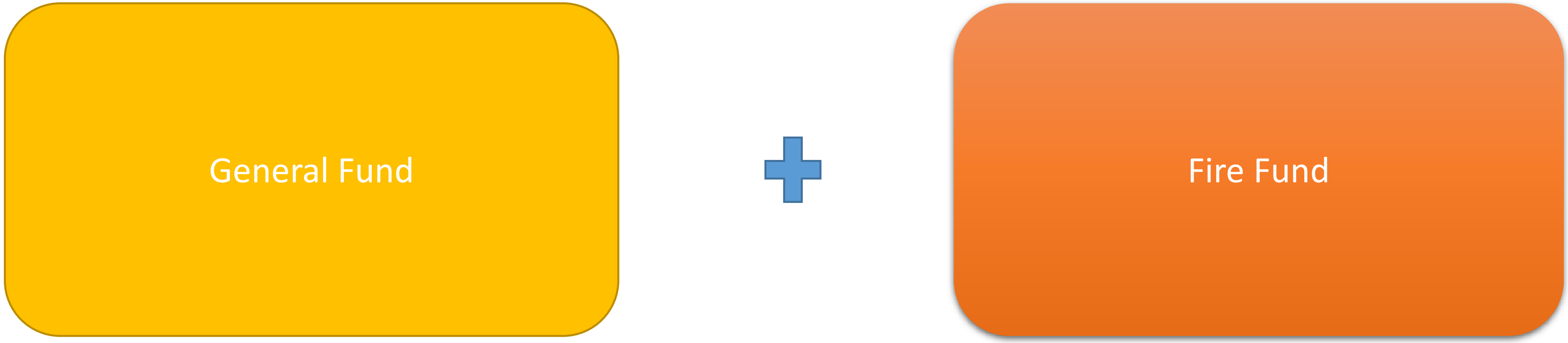


Hotel/Motel Tax Revenue

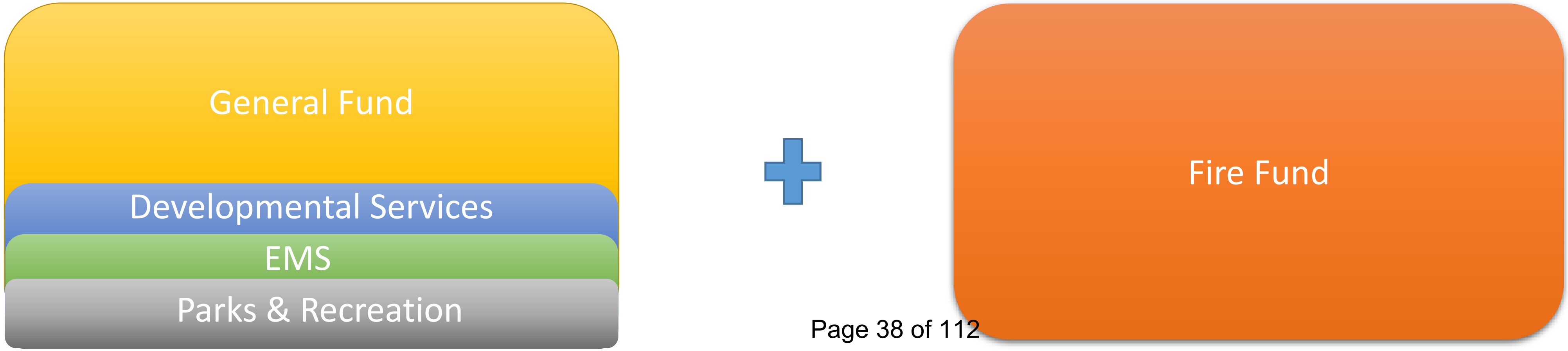


Estimated Hall County Property Tax Districts for TY2018 (FY2019)

Tax Year 2017 (Fiscal Year 2018)



Estimated Tax Year 2018 (Fiscal Year 2019)



Hall County Tax Year 2017 Property Tax Districts & Rates

Property Location	General Fund	Fire	Emergency Management Services	Planning & Zoning, Engineering, Road Maint, & Code Enforcement	Parks, Recreation & Leisure Services	Total New County Levy	Current County Levy	Change
Unincorporated	4.509	2.65	0.57	0.721	0.259	8.709	8.366	0.343
Braselton	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Buford	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Clermont	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Flowery Branch	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Gainesville	4.509		0.57			5.079	5.716	-0.637
Gillsville	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Lula	4.509	4.08	0.57		0.188	9.347	9.796	-0.449
Oakwood	4.509	4.08	0.57		0.188	9.347	9.796	-0.449

Proposed City Property Tax Districts for TY2018 (FY2019)

Tax Year 2017 (Fiscal Year 2018)

General Fund, Debt Service, & Park and Recreation

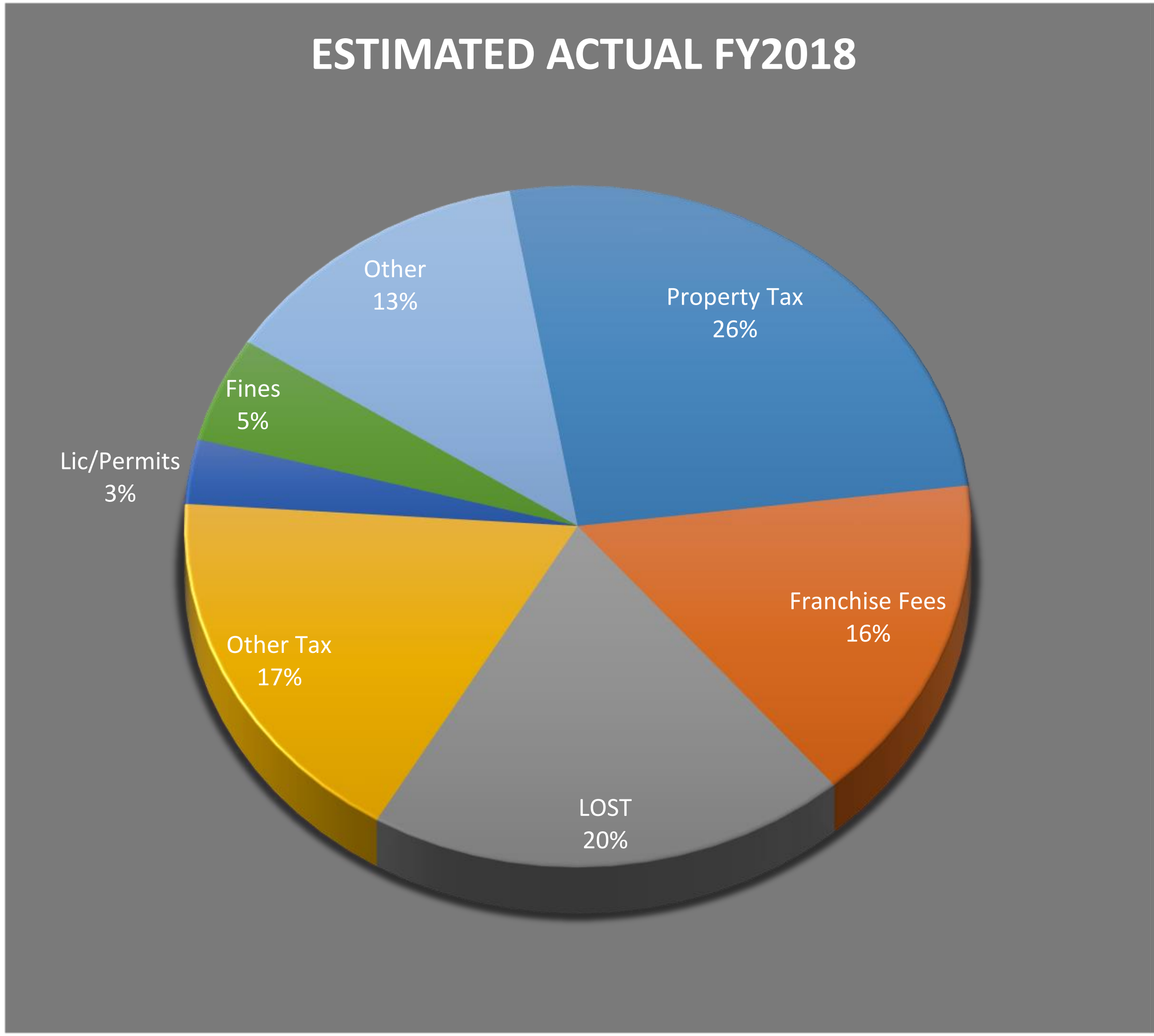
Estimated Tax Year 2018 (Fiscal Year 2019)

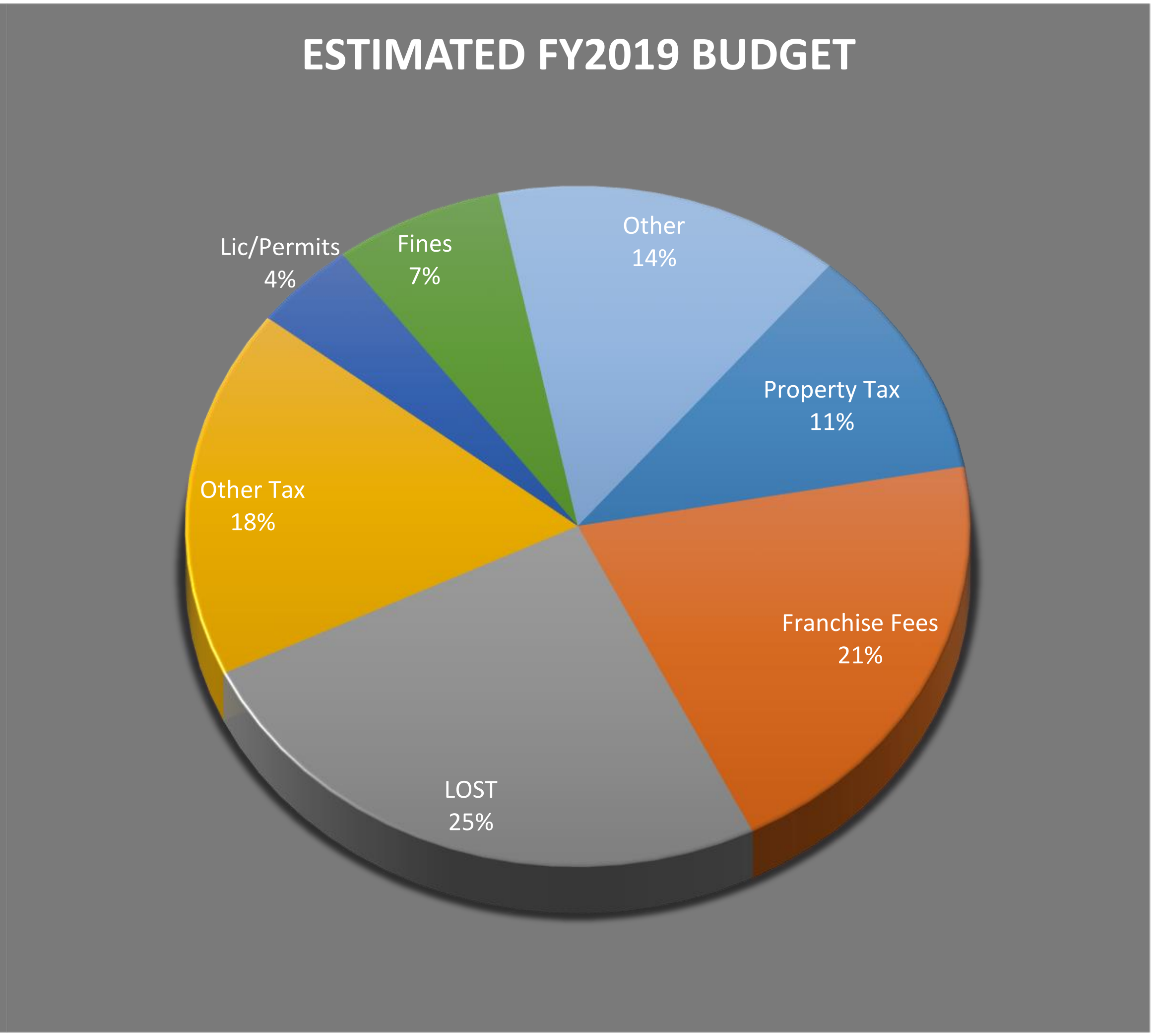
Fire Fund

General Fund& Debt Service

Parks & Recreation

General Fund sources of Revenue after Millage Rate Restructure





Tax dollar in FY2018

General Government

Park & Recreation

City Schools Operating

Debt Service

Tax dollar proposed for FY2019

Fire

Debt Service

General Government

Park & Recreation

City Schools Operating

Previous Year's (FY2018) Goals and Objectives

1. ***Assure and support continued compliance with applicable laws and regulations, determining and recommending changes, as appropriate.***
   - Evaluate and update internal processes to ensure the most effective and efficient process is being followed. Due to the amount of turnover, we have evaluated all aspects of our internal processes. Since the audit is complete, the audit team, myself, and their direct supervisor will meet on a monthly basis to go over ways of improving internal processes. Within the last month, the auditors met with Finance and voiced their recommendations for improvement.

   - Work with auditors, agencies, and other local governments in the implementation of GASB 77 (Tax Abatements Disclosures). We met with the Chamber, Tread Syfan, Hall County, Hall County Schools, and Gainesville Schools. As a result of the meetings, we established and agreed upon, wording for the implementation of GASB 77. The FY2017 CAFR met the requirements for GASB 77.

2. ***Utilize technology to improve efficiencies and decrease costs:***
   - Implement new financial software applications. With the lack of reports in the new software, our team has spent time working with NewWorld on preparing reports necessary for the staff and auditors.

   - Promote and expand paperless processing: (1) Look at possible modules to enhance vendor records, (2) Develop electronic forms (JE, BA, etc.), (3) Implement NWS budget process. In process.

3. ***<u>Protect and improve the financial resources of the City:</u>***
   - To assure accuracy of internal records and amounts paid to the City, work with Public Works to review solid waste billing for services provided. Our time with Public Works has been spent on IRMA reports, which has taken our time away from solid waste billing.

   - Evaluate overhead charge for Vehicle Services and make necessary changes. Kevin and Tommy have already began working on evaluating Vehicle Services. Written procedures have been received from other cities.

   - Provide greater transparency, better accountability and increased effectiveness by transforming data into meaningful information and reporting that information monthly. Monthly reports are being provided for SPLOST, Funds, and Golf Course. We are constantly thinking of ways to improve the CAFR, PAFR, and budget book to convey data to the public.

   - Administer a diversified investment portfolio within the guidelines of the City's Cash and Investment policy and in compliance with GA state law. Worked with SunTrust to increase current investments, put additional funds into GA Fund 1, and began investing with East West Bank, with the understanding that the returns would be equivalent to GA Fund 1. Currently talking with PFM to begin investing in T-bills.

Performance Measures

MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
Gov’t Finance Officers Assoc Awards	44	47	50	52	53	56
Credit Agency Bond Rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2
Accounts Payable checks issued	13,495	13,822	13,716	6,044	13,800	13,800
Average Yield Earned (Interest)	0.13%	0.14%	0.16%	0.18%	0.20%	0.25%
Percent Variance of all operating fund actual revenues versus adopted budget	3%	4%	2%	N/A	3%	3%
Fixed Assets maintained	2,921	3,028	3,133	3,203	3,200	3,250

Fire Department

Previous Year's Goals and Objectives

Ensure the highest quality fire services are provided to the citizens and businesses of Gainesville.
Maintain our ISO Class I Rating.
Continued dialogue with Hall County Fire Services to ensure effective EMS service is being provided to the citizens of Gainesville.
Provide professional, safe and efficient emergency response.
Monitor and exceed acceptable thresholds within ISO's Fire Suppression Rating Schedule.
Monitor and exceed ISO required training hours per certified firefighter.

Expand coverage to areas affected by growth.
Develop a plan of action for location, personnel and equipment for a possible new Station #5.
Develop a plan to seek funding through current and future grants.
Develop a plan of action to provide expanded emergency response to areas on and around Lake Lanier.

Expand and/or fully utilize existing and new technology to enhance the efficiency of Fire Department operations.
Implement new MDTs (Mobile Data Terminals) during incident response for increased access to vital information.
Update obsolete and unsupported radio equipment to conform with new communication software at 911 center.
Implement training and support of technological upgrades on communication equipment.

PERFORMANCE MEASURES UPDATE

- Average Training Hours per Firefighter – Goal is 240 hours, currently all personnel have at least 240 hours or more.
- Average Response Time (Emergency) – Goal is 5:01 and we are currently averaging 7:25 due to growth, congestion and traffic within the city.
- Total Training Hours Received – Goal is 24,000 by the end of FY18, we are currently over 24,000 hours.
- Training Hours Received In-House per Firefighter – Goal is 180 training hours completed in-house by the end of FY18. This goal has been met.
- ISO Rating – ISO grading is due in the first quarter of 2018 and all aspects are projected to maintain a Class I rating.
- Number of Field Inspections – Goal is 3500 and as of January 15, 2018, we have completed 2209 and are on track to exceed the goal.

Growth Impact

- Response Times Increasing
- Call Volume Increasing
- Changes in required Training
- Technology Changes
- I.S.O. Impacts

Growth Impact

- **Response Times Increasing**
- 2015 -   5.5
- 2017   - 7.25
- **Call Volume Increasing**
- 2015   -   7979
- 2017   -   8422
- **Changes in required Training**
- ISO required training   240hr
- State required Training   24hr
- Certification Training   40 – 80hr
- **Technology Changes**
- New Radios
- Mobile Data Terminals

What Are We Doing?

- **Response Times Increasing**
- Added Pre-emption devices at 5 intersections
- Drivers training and awareness
- **Call Volume Increasing**
- Comes with Growth
- Planning for additional Fire Stations
- Equipment replacement (vehicles & tools)
- **Changes in required Training**
- Implemented new training software
- Certified in-house trainers
- Increased personnel in training
- **Technology Changes**
- New Radios (1/3 each year)
- Mobile Data Terminals in all units

Can we do more?

- Two Additional Fire Stations / 30 Personnel
- SPLOST & Tax Funding
- Quartermaster position
- Fleet mechanical position
- Water Coverage on Lake Lanier

Greenville Takeaway

- Coverage 28.8 square miles
- 7 Fire stations
- Population rise 150,000 daytime
- 161 personnel
- 6387 incidents 2016
- I.S.O. Class #1 2017

- Coverage 34 square miles
- 4 Fire Stations
- Population rise 160,000 daytime
- 103 personnel
- 8339 incidents 2016
- I.S.O. class #1 2013

Greenville Takeaway

The Growth

The number of events and evening activities that attract people to the area

The parks and trail system

Hotels and The Peace Center located in the downtown area

The need to prepare now for Gainesville's future

Performance Measures FY 2018 as of 12/01/2017

1. Community Outreach Events – 130 projected
   - 130 conducted

2. Directed Concentrated Patrol Efforts – 50 projected
   - 32 conducted

3. Calls for Service – 70,000 projected
   - Dispatched and/or self initiated 35, 657

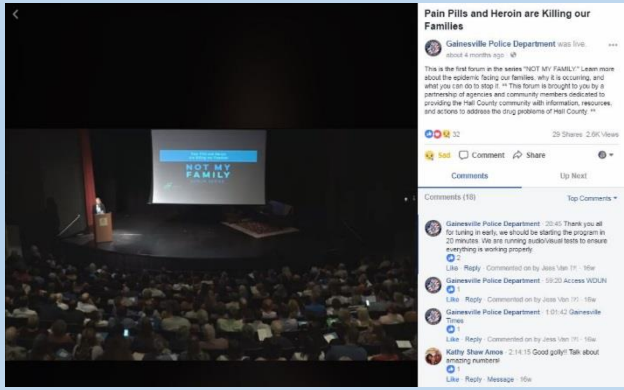
4. State Certification and National Accreditation
   - On-going

Goals and Objectives

1. **Continue to build stronger community partnerships throughout the City.**

- Provide crime prevention education to members of the community by offering classes ranging from self-defense, robbery, and burglary prevention, CRASE and identity theft and fraud.

- Conduct a Public Safety Academy to increase the public's knowledge of police work.

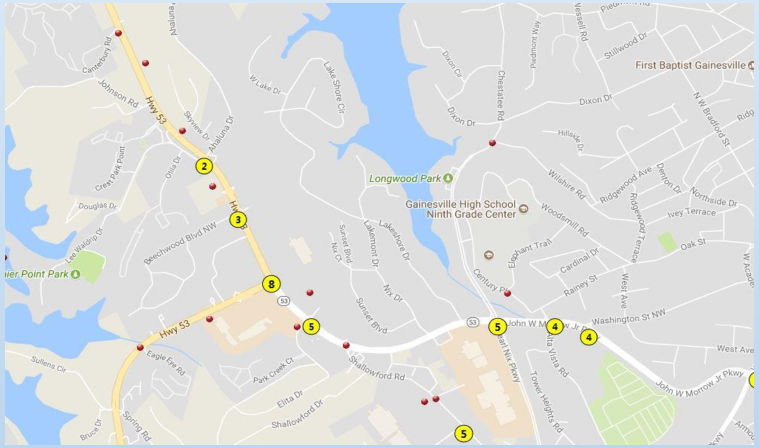


- Build focus groups with community partners to address specific community concerns.

Goals and Objectives

2. Improve local roadway safety within the City Limits.

- ➢Conduct directed concentrated patrol efforts specific to distracted driving.
- ➢Deploy strategic traffic enforcement based upon analysis of crash data and citizens complaints.



- ➢Utilize the department's social media outlets for educational purposes regarding traffic laws, high traffic corridors and road closures.

Goals and Objectives

3. Improve quality of Life in the city for visitors and residents by continuing to focus efforts to reduce crime trends.

- Deploy a combination of vehicle, foot, and bicycle patrol in target areas for hot spot areas of crimes.
- Utilize the police department's social media outlets for public safety ads focused on residential, vehicle and personal safety tips.
- Conduct security surveys of businesses, schools and homes to provide suggestions on security enhancements.

GAINESVILLE POLICE DEPARTMENT

AFTER-ACTION REPORT

REASON: OTHER: See Title Below

Event Information:

Title:	THEFT BY TAKING/ENTERING AUTO SUPPRESSION	**Date / Time:**	07-20-2017/ 1100-1800
Location:	Sherwin Williams, Quik Trip, Kroger, Home Depot and Lowes (Parking Lot), Gainesville, GA. 30501		
Duration:	6 hours		
Event Commander:	Sgt. Joe Britte #22 and Lt. George McElroy #13		

Events and Achievements

- Multiple protests handled with no major repercussions from the community
- Three day Hurricane Irma event with no power
- Officer involved shooting with no repercussions from the community
- Departmental community classes and events continue to grow
- Total collisions were down 3% from 2016
- Part 1 Crimes were down 1% from 2016

Immediate and Future Improvements

- Attract qualified personnel to the department and improve retention, which allows the department to be more proactive rather than reactive
- Implementation of a downtown dining district officers assignment
- Civilian parking enforcement for the downtown area- who would also act as ambassadors for the city
- Park Ranger Officer(s) for the new trail and parks throughout the city
- Offices in high growth areas for the convenience of citizens – e.g. Limestone Corridor and Dawsonville Highway

Communications and Tourism

Who/What is the 5th largest employer in Georgia?

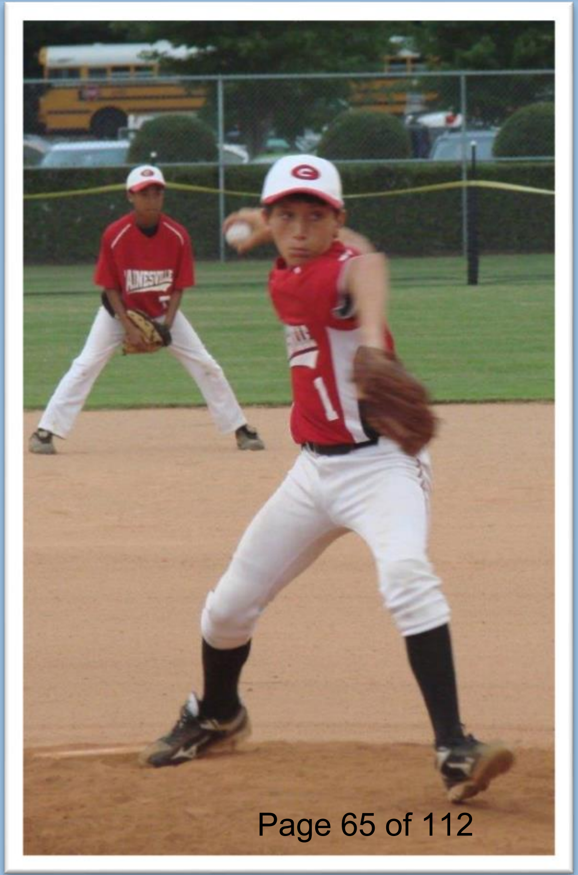
Gainesville, Georgia
Since 1821

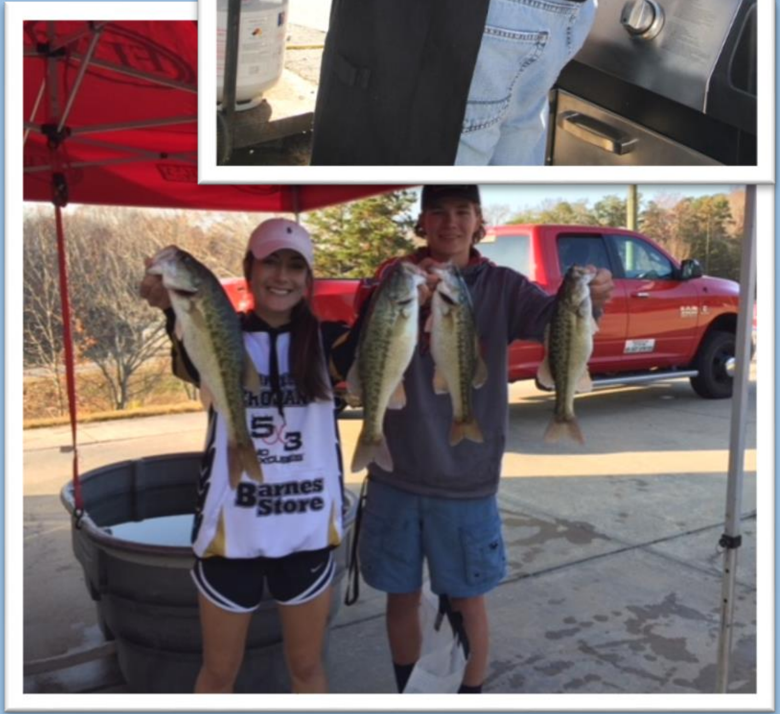
TOURISM

- Supported 2860 jobs
- Generated 314.7 million in direct spending (up $15m)
- Created 13.73 million in state tax revenue (up $2m)
- Generated $9.42 million in local tax revenue for Hall County
- Provided $353 tax relief per household

LOCAL ECONOMIC IMPACT

- Lanier Point Athletic Complex
  $5.5 million
- FM Aquatic Center
  $1.3 million
- 5 FLW Tournaments
  $1.1 million
- FLW March
  $2 million projected
- Spring Chicken Festival
  $220,000
- First Friday Concert
  $60,000
- World Dragon Boat
  $2+ million projected





TOURISM INVENTORY

- 30+ local attractions
- 10+ rental facilities
- 11 hotels/916 rooms
- Tours
  - Solar System
  - Public Art
  - Green Street
  - Alta Vista Cemetery
  - Lake Lanier (Boat)
- 8 Gardens
- Local Brewery
- Growlers

"¾ of tourists surveyed wanted to visit a brewery"

"More people visit gardens each year than Disneyland and Disneyworld combined" This is sustainable tourism

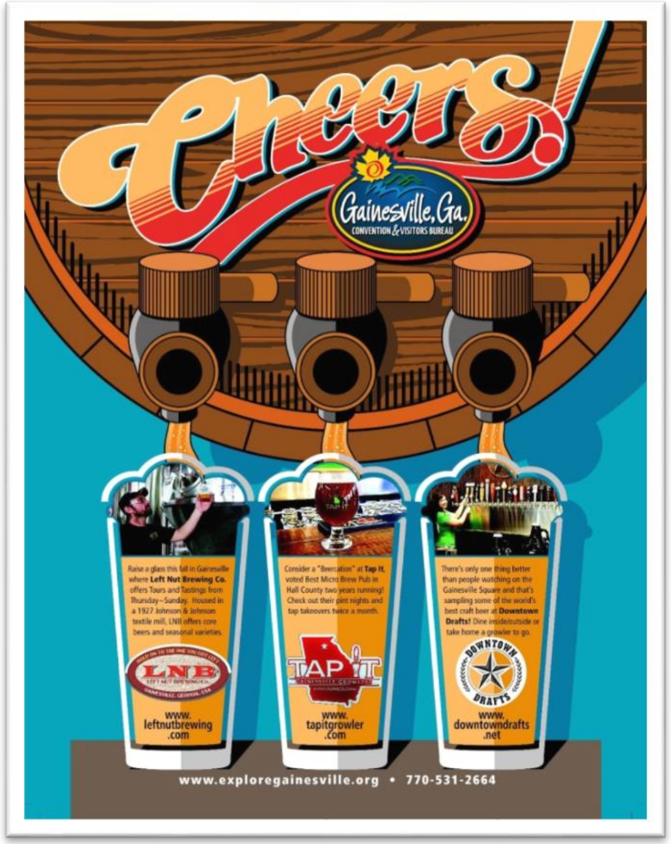
MAIN STREET GAINESVILLE

- 125 Events
- 150,000 people
- 4 new businesses
- 1 expansion
- 2 façade grants
- $1 million+ investment

$2800 in FAÇADE GRANTS

ADVERTISING TO THE MASSES

- GA Travel Guide
- GA Trend
- GA Sports Guide
- GA Public Broadcasting
- Atlanta Journal Constitution
- Southern Living
- ESPN
- Lavonia Visitor's Center I-85
- Newcomer Magazine
- Mountain Traveler
- FLW Magazine
- The Times
- Radio Center
- Social Media



SHOP GAINESVILLE
Downtowngainesville.com

HOW DO WE MEASURE SUCCESS?

Hotel/Motel Tax

- FY10 $453,189
- FY15 $828,925
- FY18 $929,034
- FY19 Goal $1,000,000

RE-BRANDED

$350,000 RENOVATION

93 ADDITIONAL ROOMS

FUTURE DEPARTMENT CHALLENGES

1. Staffing events
2. 2 years of construction
3. Parking
4. New management

2017 Goals and Objectives

› Increase Tourism Activity in Gainesville

  – *Promote the renovation of Roosevelt Square into a more usable space for the public and assist in connecting to the trail system*

  – *Support Vision 2030 Public Art Committee's efforts to incorporate more public art into areas in the City*

2017 Goals and Objectives

› Encourage new business development and enhance established businesses around the square
  - *Create an event that would tie the Gainesville Square to the City's vibrant business district and call attention to the opportunity for economic development*
  - *Continue to grow and promote the Golden Nail Award program*

› Promote Community Awareness of City Services and utilization of City programs
  - *Produce 4 special segments on TV18 focusing City services*

Performance Measures

MEASURES	BUDGET		
	FY2017	FY2018	FY2018
		(through 12/31)	
Events Booked	20	8	22
Main Street Events	31	40	45
Total Main Street Members	30	7	35
Social Media (Facebook and Twitter) Posts	N/A	836	468
Articles to Drive Tourism	N/A	5	5
Hotel/Motel Revenue	$853,600	$506,039	$853,600
Social Media www.gainesville.org Hits	459,348	294,995	465,000

Gainesville, Georgia
Since 1821

Greenville Takeaway

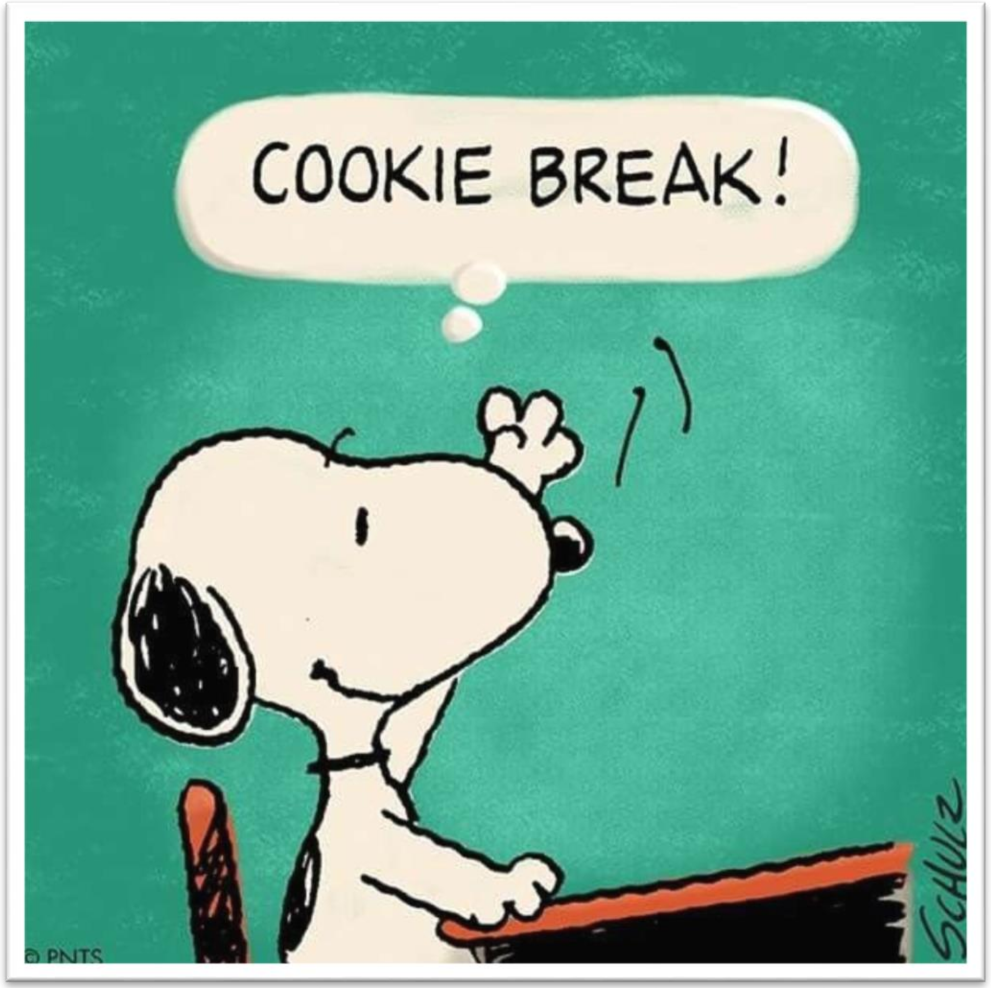
GREENVILLE HEALTH SYSTEM
Swamp Rabbit
Trail

yeah, that greenville™
visitgreenvillesc.com

AMBASSADORS

COMMUNITY
AMBASSADORS

THANK YOU



2017
City of Gainesville
Employees' Community Trust Fund Campaign

GAINESVILLE-HALL COUNTY
MY WHEELS DELIVER MEALS
MEALS ON WHEELS

Community
Quality of Life
Award

Mayors' Christmas Motorcade

Gainesville, Georgia
Since 1821

Community Services

City Council Retreat 2018

Community Services

FY17 GOAL UPDATE

Reaccreditation Delayed
Senior Life Campus 2/28/18 Move In

- **Senior Life "Campus"**
  - SPLOST VII Project Complete 2/28/18
  - Final Rooms: Lobby, Lounge, Conference Room, Craft & Pottery Kiln, Gaming & Media, Fitness, Library, Meditation/Relaxation, Teaching Kitchen, Dining Hall, Walking Path
  - Room Sponsorships: Cresswind LLC, Lanier Village Estates, Jackson EMC, Cracker Barrel, McGarrities, Memorial Park Funeral Home, Sawnee EMC
  - SPLOST VIII – South Hall Senior Campus

Community Services

FY17 GOAL UPDATE

Served 59K of 109K Projected Meals For MOW & SL

- **Meals on Wheels**
  - 100,000+ Meals
  - 103 New "Unexpected" Clients

Greenville Takeaway...

- Increase private & corporate donations
- Increase corporate volunteerism

FY17 GOAL UPDATE

Completed Transit Development Plan
Provided 72K of 150K Projected Trips
Draft Advertising Plan to Council by 3/18

Community Services

- **Gainesville Connection**
  - Part II of Bus Shelter Artistic Enhancement Project - $50,000 FTA Grant
  - New Senior Life Campus Bus Route
  - New Private-Public Partnership Project: *Your Business Is Our Business*
  - New Route 60 Candler Highway Serving 100+ Business
  - Expansion of Operating Hours from 6am-6pm to 4am-8pm
  - Express Bus Service
  - Saturday Service

Greenville Takeaway…

- Create Free Downtown Shuttle Service
- Purchase 2 Electric Vehicles

Community Services

FY17 GOAL UPDATE

Provided 13K of 26K of Projected Trips
Continue Coordination with ITNLanier

- **Dial-A-Ride**
  - Redirected Coordinated Transportation Services To Private Provider
  - New Senior Life Campus Bus Route
  - Coordinate Services With ITNLanier
  - Coverage Area: 410 Square Miles

FY17 GOAL UPDATE

Continue to Partner With Local Agencies To Advance Their Human Service Efforts

Community Services

- **Community Outreach**
  - Hall County Family Connection Network
  - North Georgia Medical Center
  - Vision 2030
  - North Georgia Community Foundation
  - Salvation Army
  - Jackson EMC
  - United Way (One Hall Initiative)
  - ITN Lanier

Greenville Takeaway…

– Navigator Program

HALL COUNTY FAMILY CONNECTION NETWORK

JACKSON EMC FOUNDATION

North Georgia COMMUNITY FOUNDATION
FOR GOOD. FOR EVER.
PARTNER. FUNDER. CONNECTOR.

Northeast Georgia Health System

LIVE UNITED
United Way
United Way of Hall County

iTNLanier™
Dignified transportation for seniors

THE SALVATION ARMY

Community Council on Aging

Fall, Summer, Winter, Spring
Tax Season

GEORGIA WORKS!
Where Work Works

"LET'S DO LUNCH"

Vision 2030

Community Outreach: Staying Connected

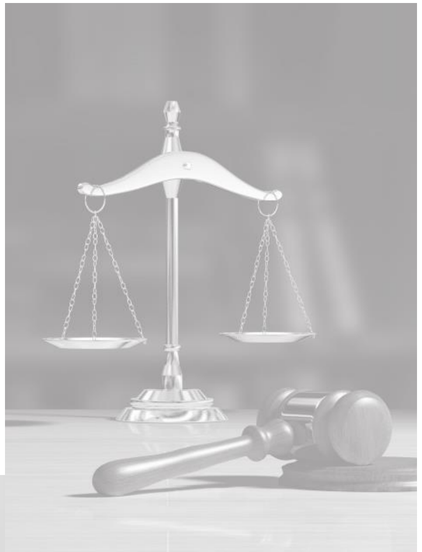
Gainesville, Georgia
Since 1821

Upcoming Opportunities

- Increase in Demand for Senior Services
  - Health Assessments, Rerouting of Maps, Volunteers Recruitment, Money
- Recruitment, Retention & Routing of Employees
  - Route Expansion
- Shift in Human Service Needs

  Elder Care/Sandwich Generation, Affordable Housing, Mental Health, Substance Abuse
- Demand for Public-Private Partnerships
  - Raise $50K-$100K!

Greenville Takeaway



Administrative Services Department

Previous Year's Goals and Objectives

HUMAN RESOURCES

1. **Ensure the City remains compliant with State and Federal Laws governing Personnel**
   * Keep abreast of changes in Employment/Personnel Law through research and information sent out by Associations, HR Literature, and the media
   * Revise policies, forms and practices regarding Personnel as State and/or Federal Law dictates.

2. **Retain and attract high quality and productive employees**
   * Review all job specifications to ensure accurate portrayal of job duties and physical requirements
   * Review job posting procedure and search for better opportunities for attracting new talent
   * Review compensation to remain competitive
   * Research and invest in professional development programs designed to improve job skills, leadership capabilities and employee productivity. Create an in-house Supervisor Training Program

3. **Provide and maintain a safe work environment**
   * Expand Safety Initiative Program with City Departments

4. **Efficiently and accurately maintain personnel processes and records**
   * Have all HR staff learn to use the new software applications to their fullest potential

Previous Year's Goals and Objectives

INFORMATION TECHNOLOGIES

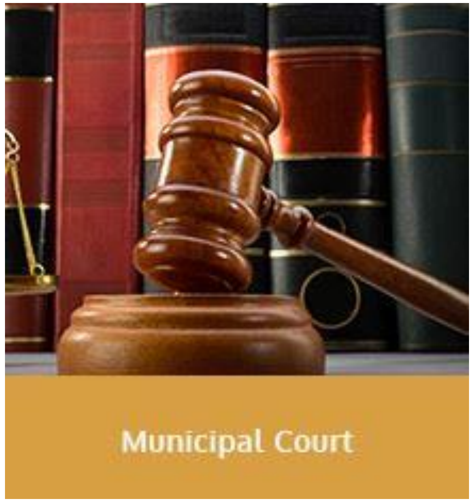
1. **Effectively manage the delivery of City-wide technology services:**
   * Centralize city-wide It functions to deliver core infrastructure services
   * Deploy and ensure support of a common infrastructure that meets the organization's business needs

2. **Provide high quality customer service:**
   * Establish and meet customer expectations in delivering core City-wide technology services and assist them in identifying opportunities to productively introduce new technology

3. **Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies**
   *Promote training and development
   *Hire and retain highly qualified, responsive, and innovative employees

4. **Reduction of security vulnerabilities in citywide network topology**
   * Establish and monitor a proactive philosophy in dealing with security

Previous Year's Goals and Objectives



1. To provide the Department of Driver Services with accurate information on all qualifying charges by reducing errors on disposition entry.
   * Error reports are to be monitored and corrected daily.

2. To continue working with staff to decrease the number of open arrest dispositions on GCIC- Georgia Crime Information Center system by ensuring dispositions are entered within 10 days of their origination date.
   * Establish procedures to ensure that Municipal Court is meeting the guidelines outlined in the GCIC Dispositions Recovery Project passed by the Georgia Legislature

3. Provide good customer service and create a more uniform environment ensuring that Municipal Court and the Traffic Bureau is running as efficiently and effectually as possible.
   * Cross train all staff members

Performance Measures

HUMAN RESOURCES

1. **Review 25% of Personnel Policies and Procedures**
   - At least 25% have been reviewed. Consistently reviewing policies to find needed updates
2. **Assist with keeping the turnover rate below 12%**
   - We have had 39 resignations/terminations since July 1st. Current turnover at 6.2% from July – November.
3. **Assist with keeping lost time hours due to injury below 1,750 hrs.**
   - At the end of November we were at 1488 (this was due to one employee that was out 800 hours from July – this case has now settled and the employee resigned

INFORMATION TECHNOLOGIES

1. **Resolve 92% of issues sent to the IT Help Desk quickly and successfully**
   - Currently 94.77% Our established timeframe is 50% of tickets resolved within 1 hour or less
2. **Maintain 95% of user workstations and servers with current patches and updates**
   - 99.77% Based on the number of updates pushed out vs. those completed
3. **Ensure 98% of backups are functional and completed successfully**
   - 99.36% Based on the attempted backups vs the failed/successful attempts
4. **Ensure that the Network/Application is available 96% of the time**
   - Currently functioning at a minimum of 98.9%

Performance Measures

MUNICIPAL COURT

1. **Have a minimum of 10% of dispositions with errors**
   - Currently below 5% with errors due to new internal audit procedures

2. **Process 20,000 dispositions annually**
   - As of November 4,962 have been processed

3. **Cross-train at least 50% of Municipal Court staff**
   - All employees except for the newest employee hired in October are cross-trained

Human Resources

- **Pay Study**
  - In FY18 we began process of next Pay Study mandated by Resolution AR-2015-14 by starting with the areas of greatest turnover:
    - Police
    - Certain positions within Water Resources
  - In an effort to not fall further behind with pay, we should be implementing no less than 5% increases each year
  - In FY19, another comprehensive Pay Study is needed
  - Issues due to paying below market:
    - Hiring and training new employees only to have them leave for more pay
    - Getting someone with the skillset needed for the amount of pay we offer
    - Hiring new employees at a higher rate or rate very close to long tenured employees causing morale issues
    - Either neighboring local governments or private sector employers are paying more and we aren't competitive with pay or benefits
    - For our lower level positions, Walmart type stores and restaurants are starting out at a higher rate

Human Resources

- Jobs that we have had difficulty in hiring due partially to low pay:
  - **Civil Engineer III:** posted over 1 year, only 9 applicants
  - **Civil Engineer II:** posted 4 months, 11 applicants
  - **Design & Permitting Section Chief:** posted over 5 months, only 4 applicants
  - **Maintenance Worker – Water Resources:** posted 7 months, only 14 applicants – competing with Walmart type stores for these employees
  - **WRF Shift Supervisor:** posted over 1 year 2 months, 6 applicants
  - **WTP Shift Supervisor:** posted over 1 year 4 months, 11 applicants
  - **Building Inspector II:** hired one person but he left in 2 months for higher pay. Then we hired another person. He left in 7 months for higher pay

Human Resources

- **New Software Applications**
  - NeoGov: Applicant Tracking and Onboarding
  - Laserfiche: Evaluations and Disciplinary Actions

- **Employee Clinic**
  - Changed Clinic Management Companies to CareATC in August 2017


IT Master Plan

Information Technologies

IT Master Plan Accomplishments for FY18:

- ✓ Documented IT support metrics to identify training and HW maintenance opportunities.
- ✓ Upgraded/Replaced older servers/storage and transitioning into a Hyper-converged infrastructure.
- ✓ Assisted with the successfully integration of police laptops and fire apparatus laptops/GPS with Hall911.

Other Key Accomplishments for FY18:

- ✓ Anticipate partnering with a leading cyber security company by SecureWorks, by March 2018, to identify, alert, and prevent IT security threats and provide support to mitigate as concerns are found.
- ✓ Continued strong focus on IT Security and taking steps to ensure we are minimizing risk wherever possible within the organization:
  - ✓ IT Security Awareness Training for all computer users
  - ✓ Established external IT vulnerability scans (no cost to the City)
  - ✓ Upgraded security monitoring for all computers, laptops, servers, etc.
  - ✓ Replacement of our network firewall equipment.

Information Technologies

A few key initiatives for FY19:

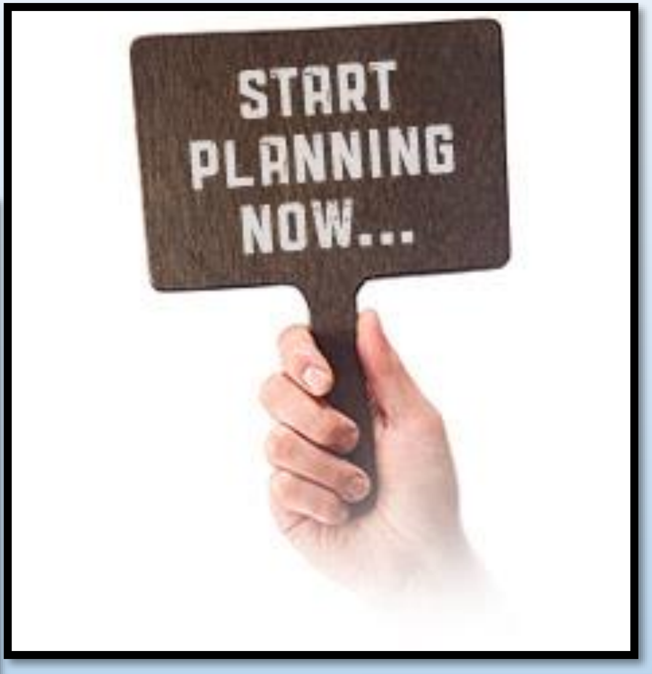
- Continue the deep focus on network security and the internal procedures.

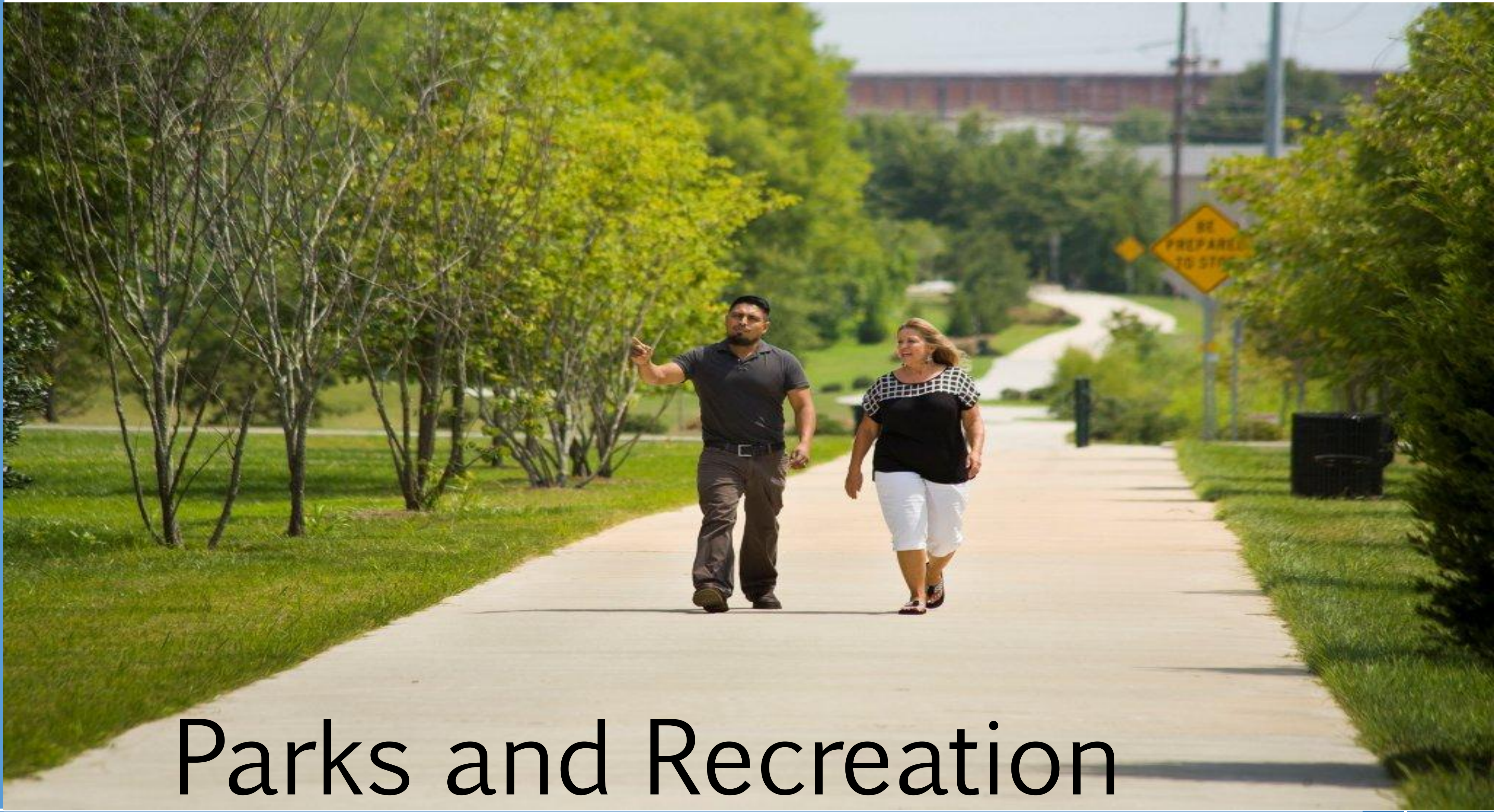
- Partnering with departments to utilize technology to improve citizen engagement (Mobile applications and capabilities for citizen, DWR to modernize their IT related needs, etc.)

- Replace Citywide phone system.

- Partner with HR to establish IT related training.

GREENVILLE TAKE-AWAYS





Parks and Recreation

Gainesville, Georgia
Since 1821

Gainesville Parks & Recreation
A Nationally Accredited Agency

Commission for Accreditation of Park and Recreation Agencies
CAPRA ACCREDITED

Greenville Takeaway

Take a Risk

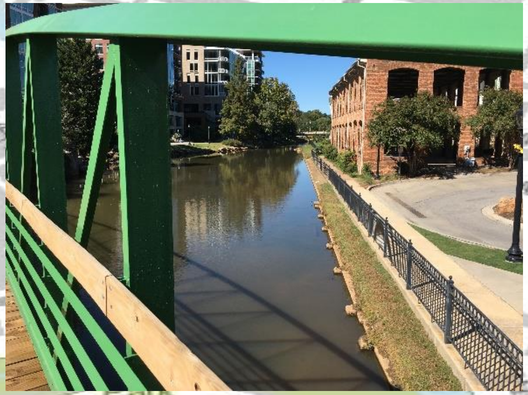
Walkable & Connected Community

Branding

Public Art

Plazas

Public Amenities



Feature Natural Resources

Special Event Space

Doing Nothing is Not an Option

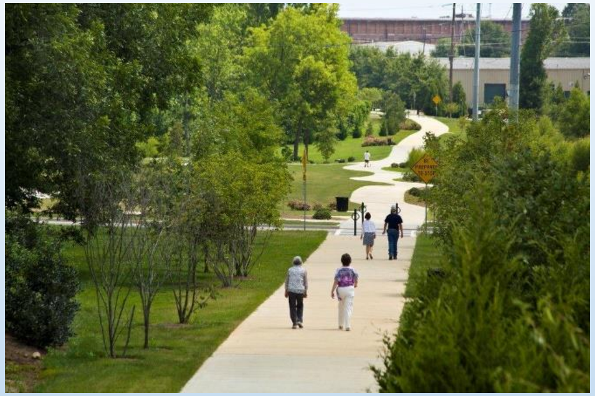
Gainesville Parks & Recreation

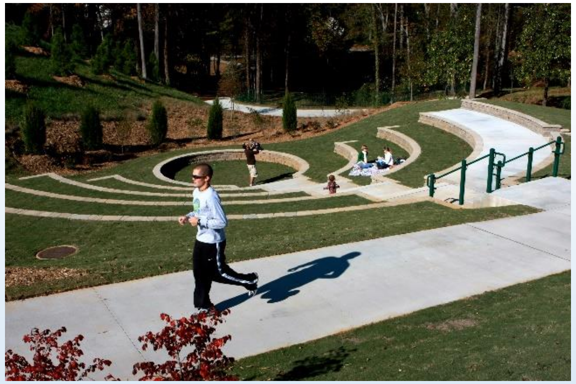
FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER

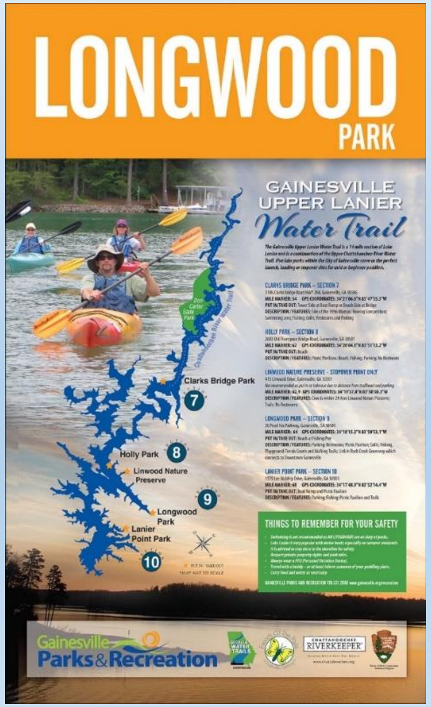
GAINESVILLE PARKS AND RECREATION

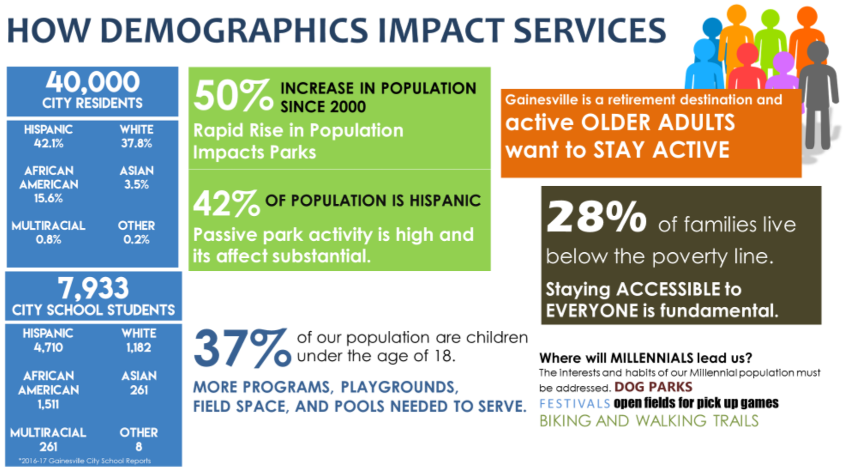
Friends Of The Parks Gainesville, Georgia

Progress



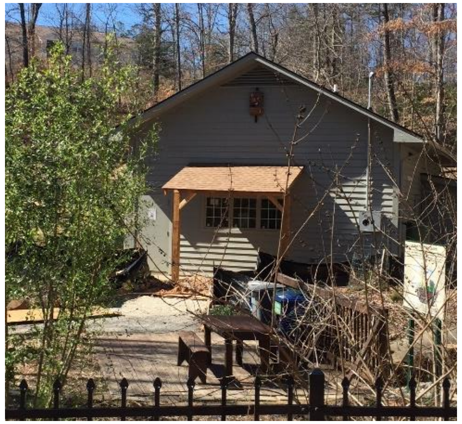






FY17-18 Successes

- 5-Year Strategic Plan
- Civic Center Renovations
- Linwood Nature Preserve Ecology Center
- Wireless System Upgrades
- Sand Volleyball Court
- Trail Improvements
- Public Art in the Park
- Lanier Point Park Improvements
- Riverside Park Playground Improvements
- Desota Park Improvements
- New Park Signage Plan
- Economic Impact



Gainesville Parks & Recreation

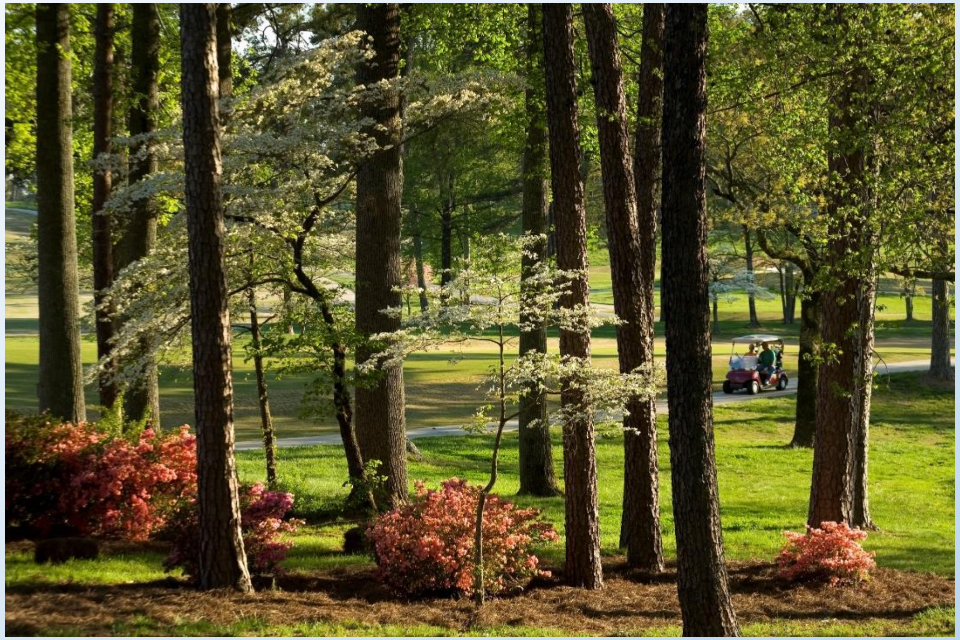
Quality for Your Community • Family • Life

FY19 Strategic Priorities

- 10-year Comprehensive Parks Master Plan
- SPLOST VII Youth Sports Complex
- Park Signage Plan Implementation
- Playground Improvements at City Park
- Update Camera System at Frances Meadows
- Replace Pebbleflex in Splash Pool at Frances Meadows
- Parking Lots Resurfaced
- Skate Park
- City Park Concessions/Restroom Facility

The Trail Ahead

Learn – Act – Reflect – Innovate



Chattahoochee Golf Club

FY18 Goals and Objectives

1. **Improve golf course facility efficiencies.**

* Replace all outdated lighting fixtures with more energy efficient led bulbs or fixtures.

  The lighting project is underway and approximately 20% complete. The lighting in the grill will be replaced during the renovation due to begin in November.

2. **Enhance the quality of life for local citizens through golf.**

* Develop a weekly golf game, organized by the CGC golf staff to create more playing opportunities for our customers.

  A game was started on Tuesday afternoons in May and ran for 4 weeks , cancelled due to lack of participation. Several games already exist –MGA, Luna's, Shell Group, Kirk Group, Dunckel Group, Weschler group. We will try to generate some interest and start a Saturday game in the spring.

* Explore the development of afternoon golf leagues for local businesses, neighborhoods or junior golf leagues.

  CGC had 23 junior golfers (3 Teams) participate in the PGA Junior League during the summer, competing against other North Georgia area clubs. This was a great success and will continue.

FY18 Goals and Objectives

3. Increase City Golf Course awareness throughout the region.

* Develop and utilize social media such as Facebook to increase awareness of Chattahoochee Golf Course.

  CGC has started utilizing Facebook for promoting our local tournaments , tournament results, and recognizing rare accomplishments such as Hole-In-Ones recorded on the course by our customers. We are in the early stages of utilizing Facebook but we are excited about the potential benefits for the course.

Performance Measures FY 2018 as of 1/24/2018

1. Online reservations booked– 300 projected
   - 575 Rounds booked thru Ideal Golfer online promotion.

2. Participants in golf clinics– 125 projected
   - 176 Total 5 Summer Camps (36), 28 Junior Clinics (108), 2 Adult Clinics (8) and 2 Park & Rec. Sessions (24).

3. Tournaments hosted – 36 projected
   - 51 Total events hosted. 16 events were Chattahoochee Country Club events.

4. Social Media hits – 3000 projected
   - 251 hits – 2014 people reached.

2017 Golf Course Improvement Projects

<u>Range Netting</u> – netting on the driving range was replaced, and the rear section of the range netting was extended in height by 10 feet, reducing the number of range balls flying onto Club Drive.

<u>Fans</u> – Two fans were installed on #1 green to prevent summer heat wilt, providing a higher quality putting surface.

<u>Cart Path Extension</u> – The cart path extension on #8 was completed in April and has received tremendous and positive comments.

2017 New & Updated Tournaments

2017 Georgia Senior Open:

CGC hosted the 2017 Georgia Senior Open for the 3rd time in 5 years, by popular demand from past participants.

Winter Junior Team Championship:

CGC started a new junior event, the Winter Junior Team Championship, 132 junior gofers participated with several more on the waiting list which exceeded our expectations and will be held annually.

What Else has been happening?

› **<u>Golf Course Lots:</u>**

Three golf course lots were sold. The proceeds will be used for renovations of the golf course grill, which is currently in the design process, with construction to tentatively begin in November, 2018.

› **<u>New Staff Position:</u>**

Carlen Webb was hired as the PGA Assistant Professional

Moving Forward into 2018

Club House:

- Roof and gutters are in the process of being replaced.
- The out dated lighting is being replaced.

Friends of Chattahoochee:

The 2017 Friends of Chattahoochee funds will be used to improve fairway drainage on #4. This project will begin in the spring of 2018.

Trees:

- Trees lost due to Hurricane Irma are being replaced.

Future Needs:

The fairway mower has exceeded normal life expectancy and will need to be replaced in the near future.

City Council Retreat 2018