AGENDA

Gainesville Work Session
Thursday, March 15, 2018, 9:00 AM
Administration Building, Board Room
300 Henry Ward Way, 3rd Floor
Mayor or Mayor Pro Tem Presides

BUDGET PRESENTATION(S)

Community Development Department Goals and Objectives	Rusty Ligon
Chattahoochee Golf Course Goals and Objectives	Rodger Hogan
Police Department Goals and Objectives	Carol Martin
Fire Department Goals and Objectives	Jerome Yarbrough
Administrative Services Department Goals and Objectives	Janeann Allison
Financial Services Department Goals and Objectives	Jeremy Perry

CITY MANAGER ISSUES

MAYOR/COUNCIL ISSUES

Ex-Officio Report(s)

CITY ATTORNEY ISSUES

CITY CLERK ISSUES

EXECUTIVE SESSION

ADJOURNMENT

Final: Monday, March 12, 2018, 3:00 PM

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/1/2018

Presenter: Rusty Ligon

Item of Business: Community Development Department Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Rusty Ligon

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
Community Development Department Council Presentation for FY2019 Budget	Powerpoint Presentation

Community Development

PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

- The Community Development Department is on pace by June 30, 2018:
  - Complete over 15,000 inspections (within 2 days);
  - Issue over 2,200 building permits;
  - Address over 5,300 code violations; and
  - Process 20 zoning applications.
- TAD funds awarded to four Downtown and Midtown projects
- Housing Sweep Phase II – 512 violations documented
- Five new affordable single-family housing units constructed with HOME grant funds (begin construction Spring 2018)
- Oak Hall Companies annexation and zoning application:
  - 235 acre master planned development
  - 860 total residential units
  - 24,000 sq. ft. of retail/office/restaurant use
  - 3.0 acre fire station site
  - Significant transportation improvements required

Opportunities

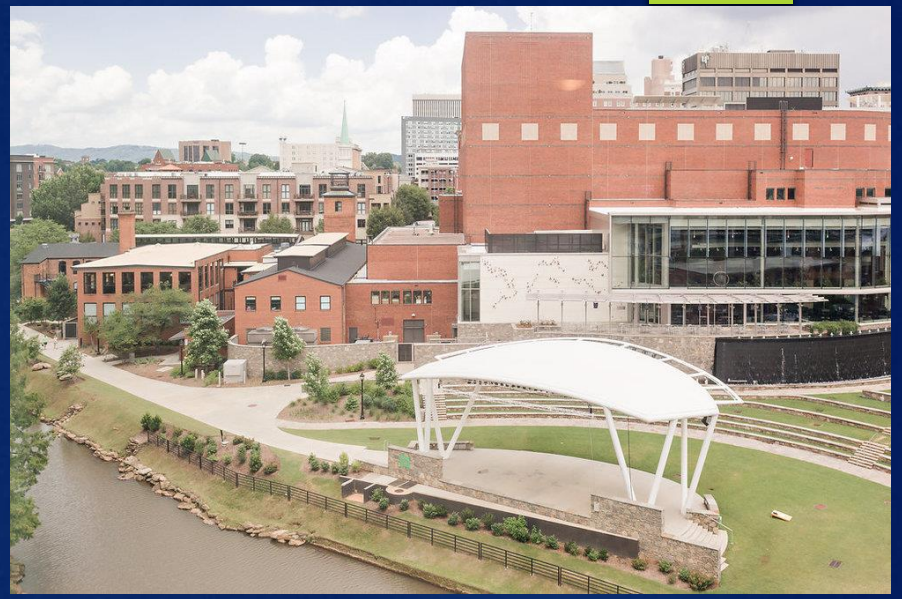
- Secure a Recreational Trails Grant to assist with the development of the "Airport Connector" portion of the Highlands to Islands trail
- Identify development concepts for the Gainesville Non-Profit owned Wood Ave. property for further affordable housing development
- Work with Hall County to establish a Land Bank Authority

Midtown Greenway Expansion

Previous Year's Goals and Objectives

1. Promote systematic land use growth.
   - Complete an update to the Capital Improvement Element (CIE) of the Comprehensive Plan.
   - Continue implementation of the Downtown Master Plan.
   - Implement recommendations from the Comprehensive Plan update.
2. Implement measures to improve housing conditions in the City.
   - Perform Phase 2 of the City-Wide housing sweep.
   - Provide incentives to property owners to promote residential redevelopment.
3. Create additional vibrant public open spaces.
   - Complete Main Street streetscaping project.
   - Construct the McDonald Street buffer.

Current Year's Goals and Objectives



1. Promote systematic land use growth.
   - Complete Park Hill Drive Neighborhood Plan.
   - Explore proactive approach for bringing Midtown properties into compliance with Downtown Master Plan.
   - Develop a strategy to improve gateways into the City, such as U.S. 129 South.
2. Implement measures to improve housing conditions in the City.
   - Build off the City's three existing housing target areas and perform additional housing sweeps.
   - Determine how best to develop affordable housing units on the Gainesville Non-Profit's Wood Avenue property.
3. Create additional vibrant public open spaces.
   - Secure funding assistance through a Recreational Trails Grant for construction of Phase III of the Midtown Greenway.
   - Create a concept plan for a new plaza or alley in the Downtown area.

Performance Measures

MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2015	FY2016	FY2017	FY 2018	FY2018	FY2019
Zoning Applications	20	28	26	10	25	25
Inspections Conducted in 2 Business Days	N/A	12,585	14,733	7,510	17,000	16,000
Permits Issued (Building, Etc.)	2,218	2,387	2,486	1,116	2,700	2,500
Code Violations Addressed	4,706	4,031	6,201	2,678	5,700	6,000
Affordable Housing Units Developed	4	3	2	2	5	5

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/1/2018

Presenter: Rodger Hogan

Item of Business: Chattahoochee Golf Course Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Rodger Hogan

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
Chattahoochee Golf Course Council Presentation for FY2019 Budget	Powerpoint Presentation

Chattahoochee Golf Course

PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

Range Netting – 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.

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

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

Golf Course Lots - 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.

New Staff Position - Carlen Webb was hired as the PGA Assistant Professional

Opportunities

The Chattahoochee Golf Course Grill is outdated and in need of updating. The course has the opportunity, through the sale of 3 golf course lots, to fund the renovation of the grill. An architect has been hired and the process is underway. Renovations are scheduled to begin in November of 2018.

Previous Year's Goals and Objectives

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

*Replace all outdated lighting fixtures with 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 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 other 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.

Goals and Objectives…… continued.

* 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.

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, 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.

FY19 Goals and Objectives

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

   *Develop an online system for tournament operations that will allow online registration, real-time scoring and results.

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

   *Re-establish "The Herd" junior golf summer program.

   *Increase minority participation in junior camps and clinics.

3. ***Increase City Golf Course awareness throughout the region.***

   *Create a hole by hole flyover of the golf course with audio tips and display on the website.

Performance Measures

MEASURES	ACTUAL	Thru 12/31	BUDGET	
	FY2017	FY 2018	FY2018	FY2019
Number of tournaments for online system.	N/A	N/A	N/A	20
Number of participants for The Herd golf clinic.	N/A	N/A	N/A	35
Number of video hits on website.	N/A	N/A	N/A	200
Number of Social Media Likes.	0	2014	3000	3000

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/1/2018

Presenter: Carol Martin

Item of Business: Police Department Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Chief Carol Martin

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
Police FY2019 Budget Presentation	Powerpoint Presentation

Police

PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

- **Multiple protests handled with no repercussions from the community**
- **Three day Hurricane Irma event in which the department and major parts of the city was without power.**
- **Officer Involved shooting with two suspects**
- **Total collisions were down 3% and Part 1 Crimes down 1% from 2016**

Opportunities

- **Retention and Recruitment was a major concern to the department in FY18. Officers were leaving the department upon completion of their contract for additional benefits.**
  - The department has continued to increase recruitment thru the use of Social Media, which studies indicate is where the most people look for job opportunities.
  - The increase in pay has stymied the flow of officers leaving, however emphasis must be placed on keeping the Gainesville Police Department in the higher end of the marketplace. Throughout the state there are more openings overall in the area of law enforcement than qualified candidates to fill positions. As this trend continues, other agencies will be forced to increase their pay scales to lure officers from other agencies.

Fiscal Year 2018
Goals and Objectives

- **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, 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.

Fiscal Year 2018
Goals and Objectives

- **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.

Fiscal Year 2018
Goals and Objectives

- **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.

Fiscal Year 2019
Goals and Objectives

- **Enhance our community relations with the residents and businesses in the City of Gainesville.**
  - 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.
  - Hold Community Connect Events at different locations to improve interaction with the community and which may also feature static displays.
  - Provide mini Citizens Police Academies targeting specific areas; e.g. clergy, businesses and/or neighborhood watch communities.
  - Intensify recruitment activities to attract qualified certified personnel.

Fiscal Year 2019
Goals and Objectives

- **Strive to improve roadway safety within the City.**
  - Provide driver awareness workshops to focus on distracted driving and driving while intoxicated.
  - Deploy strategic traffic enforcement and concentrated patrols based upon analysis of crash data.
  - Utilize the department's social media outlets for educational purposes regarding traffic laws, high traffic corridors and road closures.

Fiscal Year 2019
Goals and Objectives

- **Continue to focus efforts to reduce crimes trends within the City.**
  - Based on Crime trends and data received, conduct Operational plans to address specific problems; e.g. entering autos, burglaries, narcotic complaints.
  - Utilize the police department's social media outlets for public safety ads focused on residential, vehicle and personal safety tips.
  - Utilize CRU to work with businesses, schools and residents to keep abreast of current trends of vulnerability.

Performance Measures

Measures	Actual			YTD thru 12/31	Budget	
	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
No. of Sponsored Community Outreach Events	N/A	75	130	130	130	150
No. Directed Concentrated Patrol Efforts	N/A	N/A	50	32	50	60
Calls for Service	61,309	68,784	70,624	35,312	70,624	71,000
State Certification and International Accreditation	Yes	Yes	Yes	Yes	Yes	Yes

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/2/2018

Presenter: Jerome Yarbrough

Item of Business: Fire Department Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Chief Jerome Yarbrough

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
GFD FY2019 Budget Presentation	Powerpoint Presentation

FIRE

PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

- **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

Opportunities

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.
- ISO Class Rating is Class I.
- Continued dialogue with Hall County Fire Services to ensure effective EMS service is being provided to the citizens of Gainesville.
- Department administration meets regularly with Hall County Fire Services administration.
- Provide professional, safe and efficient emergency response.
- Responded to 4,173 calls for service in FY18 (YTD thru 12/31/2017).
- Monitor and exceed acceptable thresholds within ISO's Fire Suppression Rating Schedule.
- Continue to train and meet ISO standards.
- Monitor and exceed ISO required training hours per certified firefighter.
- Average training hours per firefighter (YTD thru 12/31/2017) is 162 hours. This will exceed the minimum requirement of 240 hours.

Expand coverage to areas affected by growth

- Develop a plan of action for location, personnel and equipment for a possible new Station #5.
- Continue to evaluate and identify property for this station.
- Develop a plan to seek funding through current and future grants. Develop a plan of action to provide expanded
- Currently seeking grants for future fire projects.
- Emergency response to areas on and around Lake Lanier.
- Continue to evaluate and track the need for emergency services on 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.
- All emergency responding vehicles have been equipped MDT technology.
- Update obsolete and unsupported radio equipment to conform with new communication software at 911 center.
- Completed one year of this three year project.
- Implement training and support of technological upgrades on communication equipment.
- All department personnel have attended training on upgraded communication equipment.

Current 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.

Improve efficiency of buildings and apparatus.

- Complete a needs assessment of all buildings and equipment.
- Implement a repair/replacement schedule for all buildings and equipment.
- Identify funding from grants and future budgets.

PERFORMANCE MEASURES UPDATE

PERFORMANCE MEASURES:

MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
Average Response Time (Min:Sec) (Emergency)	5:14	4:51	4:43	4:44	5:00	5:00
Average Training Hours per Firefighter	315	332	359	162	240	240
Total Training Hours Received	N/A	33,195	36,261	16,425	24,000	24,000
Training Hours Received In-house per Firefighter	N/A	N/A	305	138	180	180
ISO Rating	I	I	I	I	I	I
Number of Field Inspections	2232	3849	3541	1924	3500	3500

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/1/2018

Presenter: Janeann Allison

Item of Business: Administrative Services Department Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Janeann Allison

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
FY2019 HR-MC-IT Budget Presentation	Powerpoint Presentation

ADMINISTRATIVE SERVICES DEPARTMENT

PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

- **Human Resources:**
  - Implemented 2 new software applications:
    - NeoGov: Applicant Tracking and Onboarding
    - Laserfiche: Evaluations and Disciplinary Actions

- **Information Technology:**
  - Documented IT support metrics to identify training and hardware maintenance opportunities.
  - Upgraded/Replaced older servers/storage and transitioned into a Hyper-converged infrastructure.
  - Assisted with the successful integration of police laptops and fire apparatus laptops/GPS with Hall911.

- **Municipal Court:**
  - Improved efficiencies and accuracies with better procedures and training.

Opportunities

- **Human Resources:**
  - Learn more about the new software applications in an effort to use them to their fullest potential.
  - More training of new supervisors.
  - Provide more safety training.

- **Information Technology:**
  - To partner with departments in an effort to utilize technology to improve citizen engagement.
  - To partner with HR to establish IT related training.

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

MUNICIPAL COURT

1. **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. **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

Current 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
   * Complete a comprehensive pay study
   * 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. **Efficiently and accurately maintain personnel processes and records**
   * Have all HR staff learn to use the new software applications to their fullest potential

4. **Provide and maintain a safe work environment**
   * Provide on-site and online training in a variety of safety topics to City Departments.
   * Analyze previous accidents and injuries, on the departmental level, in order to determine how to allocate accident prevention funds most effectively.
   * Establish routine inspections within City Departments in order to identify and mitigate workplace hazards.

Current 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

Current Year's Goals and Objectives

MUNICIPAL COURT

1. **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. **Continue working with staff to decrease the number of open arrest dispositions on GCIC by ensuring dispositions are entered within 10 days of their origination date.**
   * Ensure that Municipal Court continues 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

4. **Create DUI Stat Report to ensure the Court is closing cases at 90% rate within 10 months from the original court date.**
   * Generate a DUI information listing for court staff to analyze and evaluate case information to ensure cases are closed within 10 months from original court date.

5. **Create a Case Transfer Stat Report to monitor case volume, evaluate defendant's history and identify court staff making the transfer to ensure cases transfers are completed timely and cost-effective.**
   * Generate and export transfer ticket data to analyze defendant history and evaluate our process to reduce the number of transfer by 5% within 12 months.

Performance Measures

HUMAN RESOURCES			
MEASURES	YTD thru 2/28	BUDGET	
	FY2018	FY2018	FY2019
* % of Personal Policies & Procedures Reviewed	25%	25%	25%
* Turn over ratio (%)	7%	12%	12%
* Lost time Hrs. (due to injury)	1489 hrs.	1750 hrs.	1750 hrs.
* Lost Time Injury Claim Occurrences	N/A	N/A	7

INFORMATION TECHNOLOGY:			
MEASURES	YTD thru 2/28	BUDGET	
	FY2018	FY2018	FY2019
* Resolve Issues sent to the IT Help Desk quickly and successfully (% of tickets resolved within established times)	95%	92%	92%
* Maintain user workstations and servers with current patches and updates (% of total devices properly maintained)	99%	95%	95%
* Network/Application Availability	99%	96%	96%

MUNICIPAL COURT:			
MEASURES	YTD thru 2/28	BUDGET	
	FY2018	FY2018	FY2019
# of DDS Disposition Errors (annually)	55	35	20
# of Dispositions (annually)	7,525	20,000	12,000
Percent staff cross-trained	90%	60%	100%
# of DUI tickets closed (annually)	278	256	350
# of Transfer tickets closed (annually)	970	1,054	1,800

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/1/2018

Presenter: Jeremy Perry

Item of Business: Financial Services Department Goals and Objectives

Meeting Date: 3/15/2018

Purpose of Request:
Discussion of FY2018 goals and accomplishments and FY2019 goals and objectives.

History/Background:
Historically, departments discuss their prior year goals, accomplishments, and future goals and objectives with the City Council on an annual basis.

Facts & Issues for Consideration:

Department Recommendation:

Department Director:
Jeremy Perry

If funding is involved, are funds approved within the current budget?
N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
Finance Department Council Presentation for FY2019 Budget	Powerpoint Presentation

Financial Services

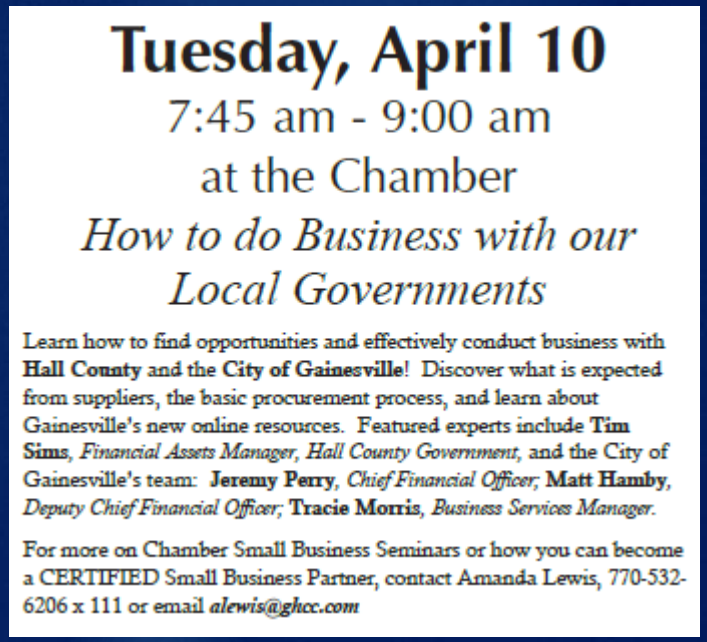
PERFORMANCE MEASURES, GOALS, AND OBJECTIVES

Previous Year Recap

- In the last fiscal year, Financial Services has:
  - Implemented a new financial software application.
  - Received annual awards for Budget, PAFR, and CAFR (with no findings).
  - Implemented GASB 77 pertaining to Tax Abatements Disclosures.
  - Provided more transparent, accountable data on a monthly basis.
  - Administered a diversified investment portfolio.
  - Improved electronic forms and use of Government Window's credit card processing.
  - Hurricane IRMA – Over $500K requested for reimbursement

Opportunities

- Continue to improve on the development of electronic forms:
  - Improve on the feedback we receive from businesses.
  - Inform businesses – Small Business Seminar on April 10th
- Implement a new budget process through New World systems.
- Improve the way we process vendor payments.



Tuesday, April 10

7:45 am - 9:00 am

at the Chamber

How to do Business with our Local Governments

Learn how to find opportunities and effectively conduct business with **Hall County** and the **City of Gainesville**! Discover what is expected from suppliers, the basic procurement process, and learn about Gainesville's new online resources. Featured experts include **Tim Sims**, *Financial Assets Manager, Hall County Government,* and the City of Gainesville's team: **Jeremy Perry**, *Chief Financial Officer;* **Matt Hamby**, *Deputy Chief Financial Officer;* **Tracie Morris**, *Business Services Manager.*

For more on Chamber Small Business Seminars or how you can become a CERTIFIED Small Business Partner, contact Amanda Lewis, 770-532-6206 x 111 or email *alewis@ghcc.com*

Previous Year's Goals and Objectives

- Assure and support continued compliance with applicable law and regulations, determining and recommending changes as appropriate:
  - Evaluate and update internal processes to ensure the most effective and efficient process is being followed.
  - Implementation of GASB 77 pertaining to Tax Abatements Disclosures
- Utilize technology to improve efficiencies and decrease costs:
  - Implement new financial software applications.
  - Promote and expand paperless processing.

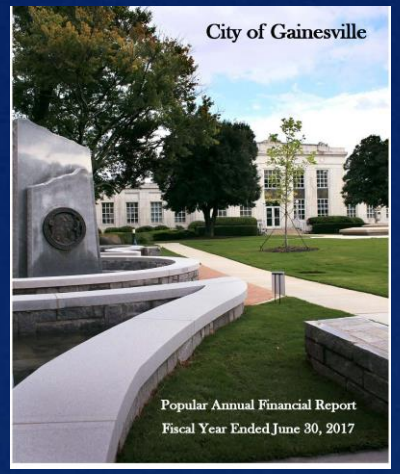
Previous Year's Goals and Objectives

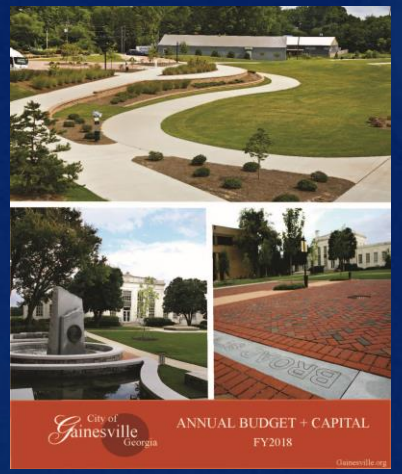
- Protect and improve the financial resources of the City:
  - Review solid waste billing.
  - Evaluate overhead charges for Vehicles Services.
  - Improve transparency, accountability and effectiveness by reporting data on a monthly basis.
  - Administer a diversified investment portfolio.

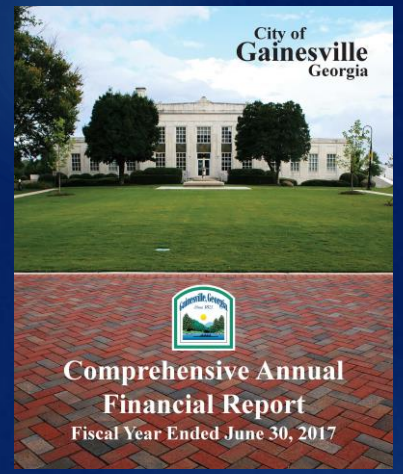
Current Year's Goals and Objectives

- Assure and support continued compliance with applicable law and regulations, determining and recommending changes as appropriate:
  - Implement GASB Statement No. 75 pertaining to Other Postemployment Benefits.
- Utilize technology to improve efficiencies and decrease costs:
  - Implement the budget process through New World systems.
  - Improve on the development of electronic forms and the use of Government Window's services.
- Protect and improve the financial resources of the City:
  - Research and implement more efficient, alternative ways of processing vendor payments.
  - Further diversify the City's investment portfolio.

Performance Measures







MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
Gov't Finance Officers Assoc Awards (Cumulative)	44	47	50	51	53	56
Credit Agency Bond Rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2
Accounts Payable checks issued	13,495	13,822	13,716	6,741	13,800	13,800
Average Yield Earned (Interest)	0.13%	0.14%	0.59%	0.82%	0.20%	1.00%
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	3,274	3,200	3,290