



**Retreat/Workshop Meeting Agenda
Friday, February 24, 2023, 9:00 AM
Administration Building - The Station (1st Floor)
300 Henry Ward Way, Gainesville, GA 30501**

PRESENTATIONS:

- **City Vision / Mission & City Manager's Office**
- **Financial Update**
- **Fire**
- **Community Service Center / WeGo**
- **Chattahoochee Golf Course**
- **Administrative Services**
- **Parks & Recreation**

RECAP & DISCUSSION:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Wednesday, February 22, 2023, 4:45 PM



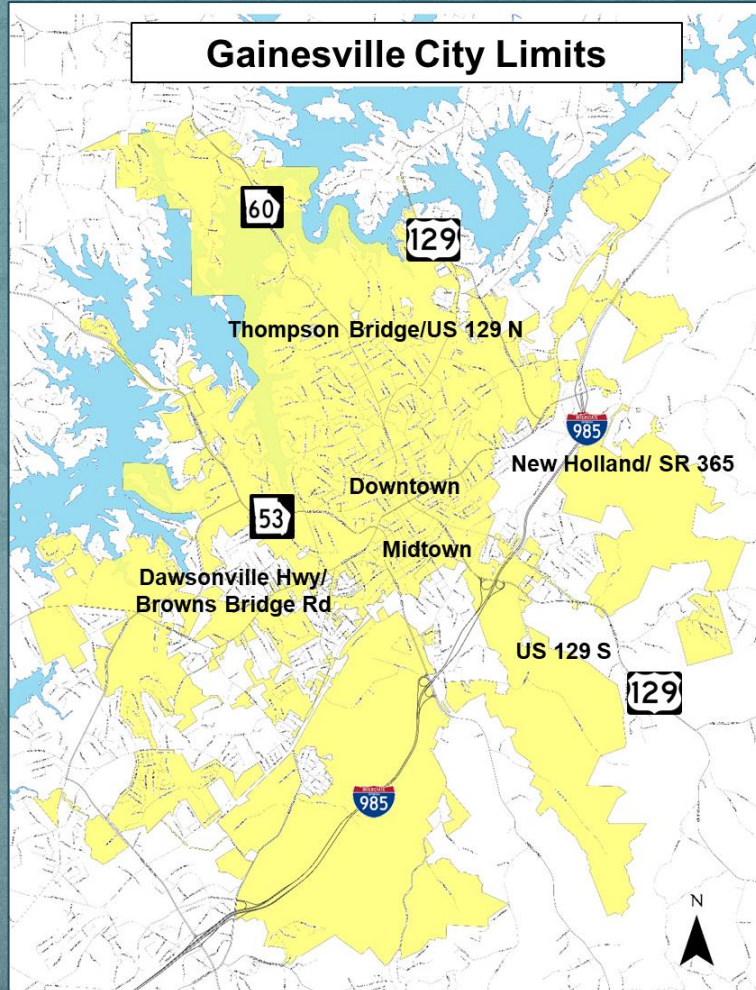
CITY MANAGER'S OFFICE

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

RETREAT AGENDA

- ▶ City Vision/Mission & CMO (9-9:30 a.m.)
- ▶ Financial Update (9:30-10 a.m.)
- ▶ Fire (10-10:30 a.m.)
- ▶ *Break (10:30-10:45 a.m.)*
- ▶ CSC/WeGo (10:45-11:15 a.m.)
- ▶ Golf (11:15-11:45 a.m.)
- ▶ *Lunch (11:45 a.m.-12:30 p.m.)*
- ▶ Administrative Services (12:30-1 p.m.)
- ▶ Parks & Rec (1-1:30 p.m.)
- ▶ Afternoon Recap & Discussion (1:30 p.m.-until)

STRATEGIC PRIORITIES RECAP



'22 COUNCIL RETREAT RECAP



Retention & Recruitment



Public Safety – Market Adjustment in Starting Salaries



Infrastructure/Capital Projects –Paving, Water & Sewer



Major SPLOST Projects



Future of Housing in Gainesville

FY23 CAPITAL PROJECTS

- Roadway improvements/resurfacing
- Intelligent Transportation System Network
- Historic City Hall renovation
- Midtown Greenway improvements
- Preemption – intersection upgrades
- Replacement police cars
- Fair Street pavilion & playground
- IT network upgrades
- Sidewalks
- WeGo vehicles
- Water & sewer
- Parking deck sweeper
- Stormwater infrastructure

VISION, MISSION + VALUES

VISION

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

MISSION

- The City of Gainesville's mission is to enrich the community 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

GOAL REDEVELOPMENT PROCESS



FOCUS ON STRATEGIC PRIORITIES + CORE SERVICES

5 STRATEGIC PRIORITY CATEGORIES & SECTORS

CATEGORIES

- Economic Development/Opportunities
- Spirit of Community
- Culture of Safety
- Stewardship
- Regional Destination

SECTORS

- Downtown/Midtown
- South
- East
- North
- West

STRATEGIC PRIORITIES

ECONOMIC OPPORTUNITIES/DEVELOPMENT

- Strategic infrastructure investments
- Educational advancement
- Business support & investment encouragement
- Persistent redevelopment/revitalization
- Facilitated innovation
- Trendsetter City

STRATEGIC PRIORITIES

SPIRIT OF COMMUNITY

- Inclusion, i.e., embrace being a cultural melting pot
- Highlands to Islands Trail System
- Expand branding
- Protection of neighborhoods
- Pride in aesthetics, i.e., natural beauty and arts
- Entertainment district
- Complete community, i.e., walkability, affordability and accessibility

STRATEGIC PRIORITIES

CULTURE OF SAFETY

- Innovative policing
- Responsiveness
- Community buy-in
- Communication/education/outreach
- Community trust building

STRATEGIC PRIORITIES

STEWARDSHIP

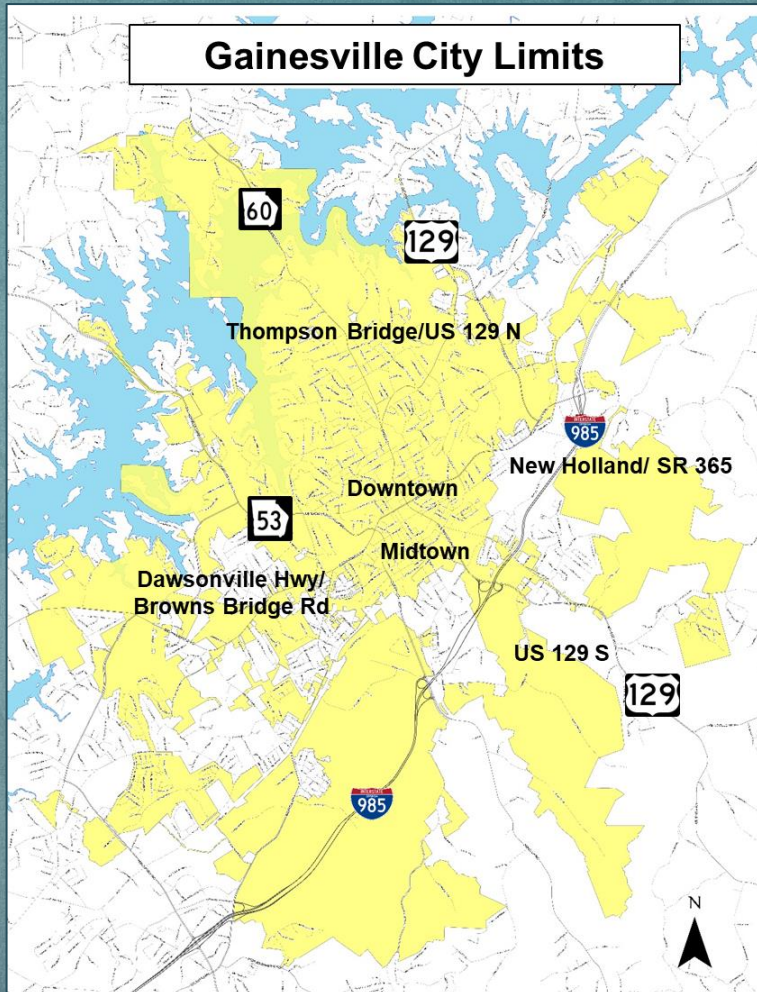
- Strategic resource investments
- Employer of choice, i.e., focus on employee/career development
- Innovative actions for efficiency & effectiveness
- Remove barriers to enable prosperity & upward mobility

STRATEGIC PRIORITIES

REGIONAL DESTINATION

- Regional leadership
- Improve lake access & trails
- Promote resources
- Provide housing choices
- Diverse industries
- Mobility options
- Hospitality with “year-round adventure”

STRATEGIC PRIORITIES



STRATEGIC PRIORITIES

- NEW INITIATIVES FOR FISCAL YEAR 2024
- WHERE DOES OUR FOCUS NEED TO BE?



ACCOMPLISHMENTS



Employee Cornhole Tourney

- Public Relations brought it back for October 2022 (last was held in '17)
- Had about 30 teams of two participate representing almost all departments
- Awards given to top three teams, best team name and best T-shirt design

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

Effective Advertising

- Adwerx
- Billboards
- Connected Sign
- Merchandise (T-shirts, ornaments, etc.)
- Miscellaneous graphics
- Press releases
- Print advertising
 - *Ads, maps, posters, postcards, yard signs*
- Social media campaigns
- Website – assist City depts. + offer training
- Videos
 - *Education, event promos, recaps, recruitment*

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

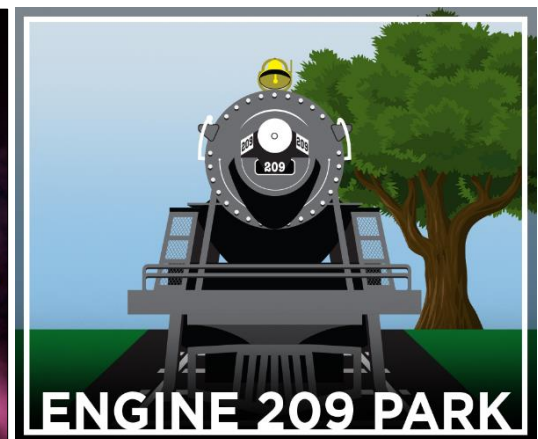


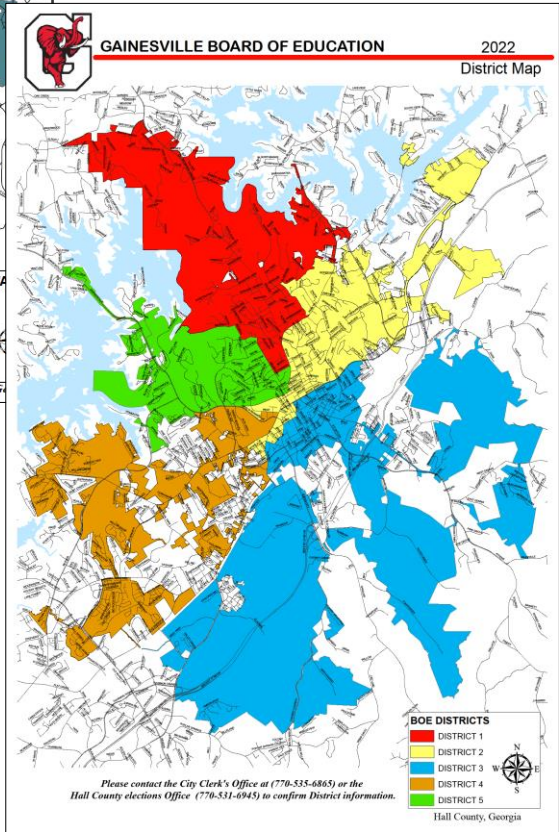
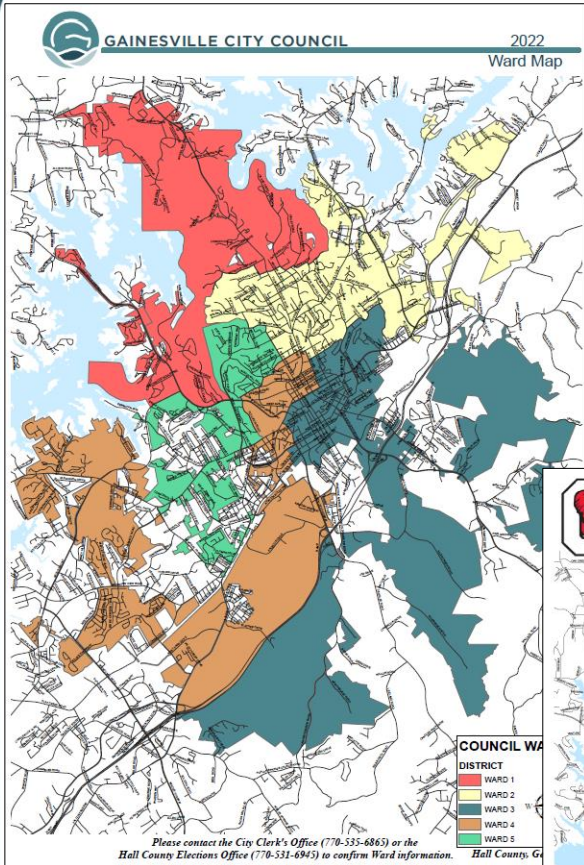
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BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



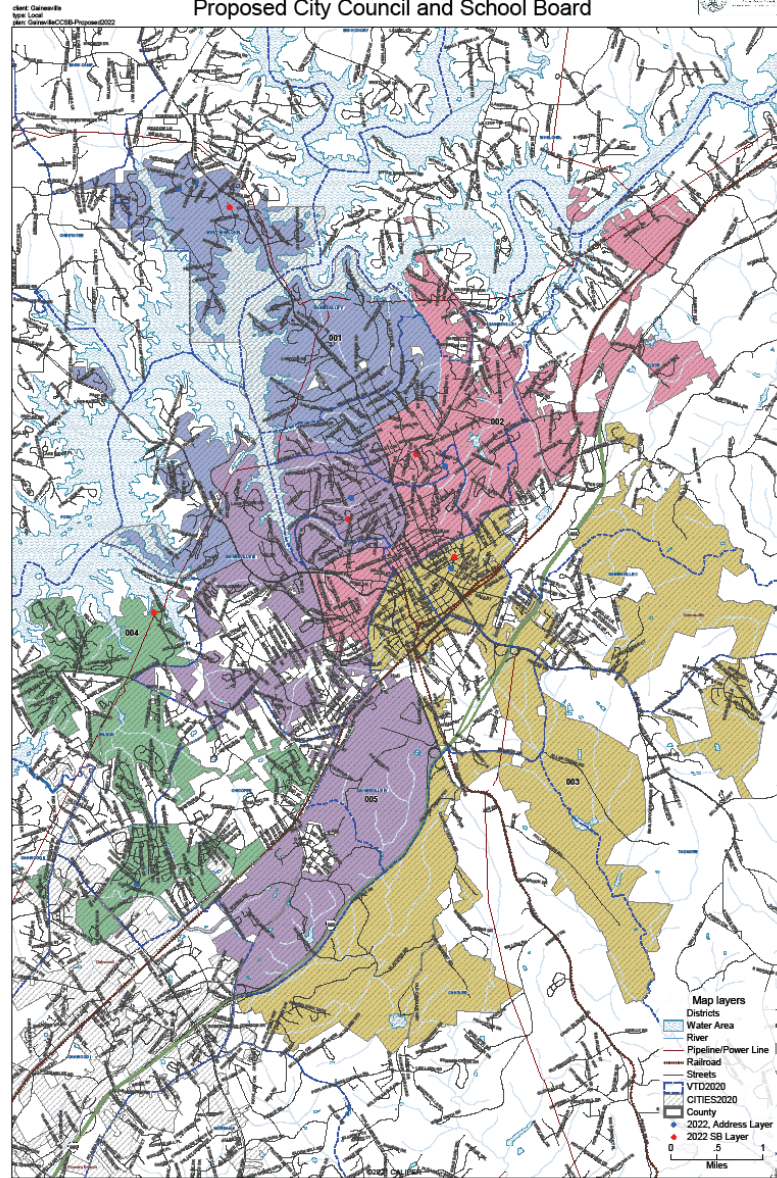


Redistricting

- Prompted by 2020 Census
- Goals
 - Rebalance population
 - School Board participation
 - Same map for both entities

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

City of Gainesville
Proposed City Council and School Board



Home Rule Ordinance 2022-01

Redistricting

- Adopted 12/2022
- Population
42,296
- Population Range
8,219 to 8,913

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

Courtroom Upgrades

Phase 2

- Podium and staff tables
- Document camera





February 2023

S M T W T F S

1 2 3 4

5 6 7 8 9 10 11

12 13 14 15 16 17 18

19 20 21 22 23 24 25

26 27 28

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Event Categories

Type or select an event category to filter...

Search...

VIEW TODAY

Coming Up

Thursday FEB 16 9:00 AM	Mayor/Council Work Session Work Session
Tuesday FEB 21 5:30 PM	Mayor/Council Meeting Mayor/Council
Thursday MAR 2 9:00 AM	Mayor/Council Work Session Work Session
Tuesday MAR 7 5:30 PM	Mayor/Council Meeting Mayor/Council

From Date

To Date

Public Portal

Software Upgrade

- From Novus to CivicClerk Agenda Manager Software
- Seamless transition
- Enhanced functionality
- 50 ± users
- Subscription option

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



CHALLENGES + OPPORTUNITIES


City of Gainesville, Georgia's Post

2 6 comments

Like Comment Share

All comments

David Valenzky
Dear officer Andrade (Low IQ Moron) Please read the Bill of Rights and then have a 3rd grader explain it to you




Like Reply Hide Send Message 6d

John Varley
God bless the homeless vets!

Like Reply Hide Send Message 6d


Rick Henry
At least, in this video, you're ignorant officer, working on behalf of a business not of the public on a hold learned before taking action that he was wrong so kudos for that officer and your police department. Maybe there is hope.



YOUTUBE.COM
Leave Or Be Criminally Trespassed.

Like Reply Hide Send Message 6d Edited


Joey Bikel
<https://copcrisis.com/>
AMERICANS KILLED BY COPS
1323 2021
1310 2022
832 THIS YEAR



COPCRISIS.COM
Every 7 Hours, Cops Kill an American Citizen

Like Reply Hide Send Message 5d

Jake Smith
I think your fools needs to read the constitution of the united states!! OR your tax payer are going to pay BIG money for the lawsuit!! (I love to watch f-en idiot cops on video, They are just like cartoon clowns!!! <https://youtu.be/Ba10D025t88>



YOUTUBE.COM
Leave Or Be Criminally Trespassed.

Like Reply Hide Send Message 6d

Write a comment...

1st Amendment Auditors

- Focused on City of Gainesville, Hall County Government, U.S. Postal Service, DOJJ, businesses, etc.
- Taking steps to protect ourselves by ensuring we're in alignment with the public's Constitutional rights
- Downtown businesses meeting with GPD to discuss best practices

INITIATIVES

Records Management

Board/Committee management software

- 25 boards/committees
- 175+ seats
- Volunteer forms

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



2022

- *37 seats to address*
- *13 new appointees*

2023

- *39 seats to address*



November Election

- Wards/Districts 2, 3 & 5
- Disclosure reports
- Mandatory training
- Street list maintenance
- Qualifying packets
- Qualifying
- Advance/Election Day voting



THANK
YOU!

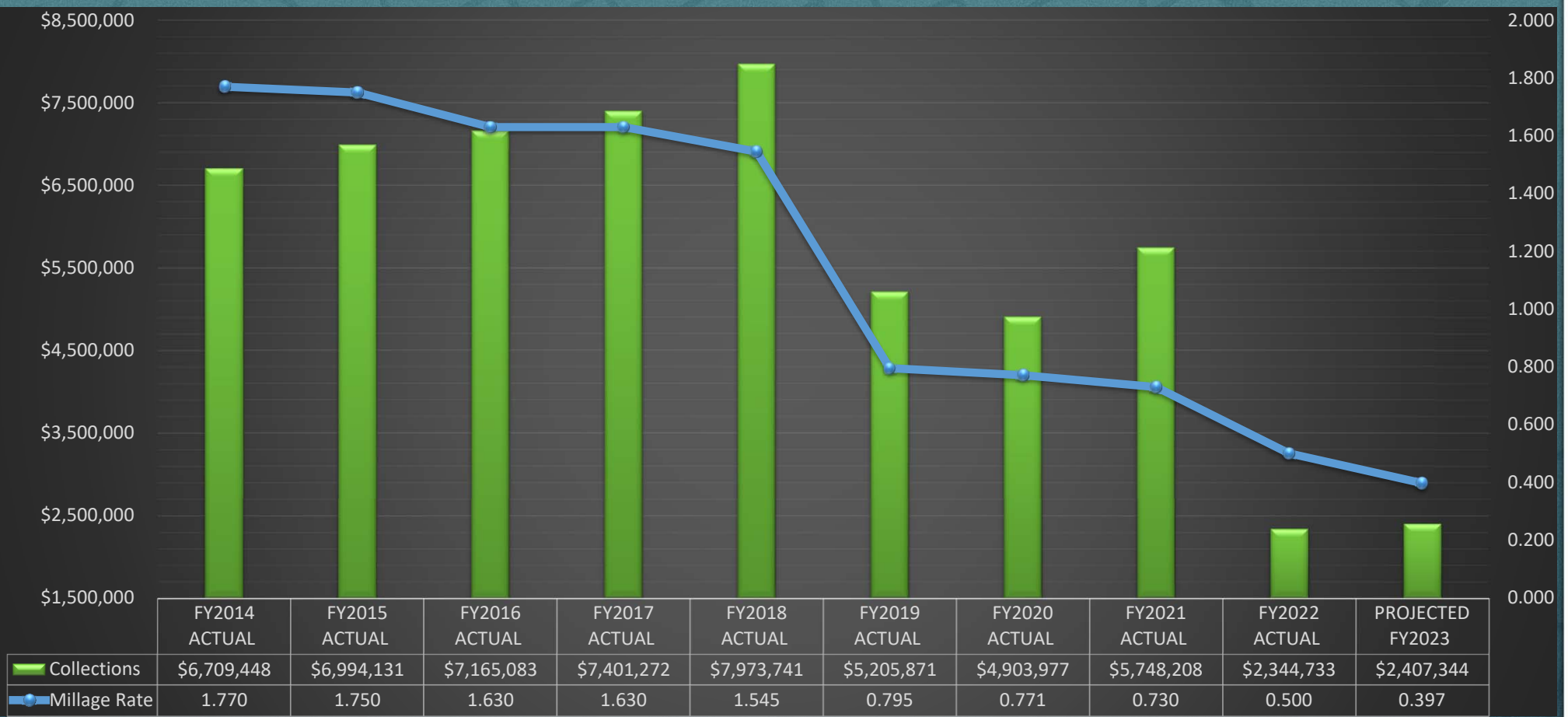
QUESTIONS? COMMENTS?



FINANCIAL SERVICES

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

GENERAL FUND PROPERTY TAX REVENUE



GAINESVILLE

LOCAL OPTION SALES TAX REVENUE



GAINESVILLE

FRANCHISE FEE REVENUE



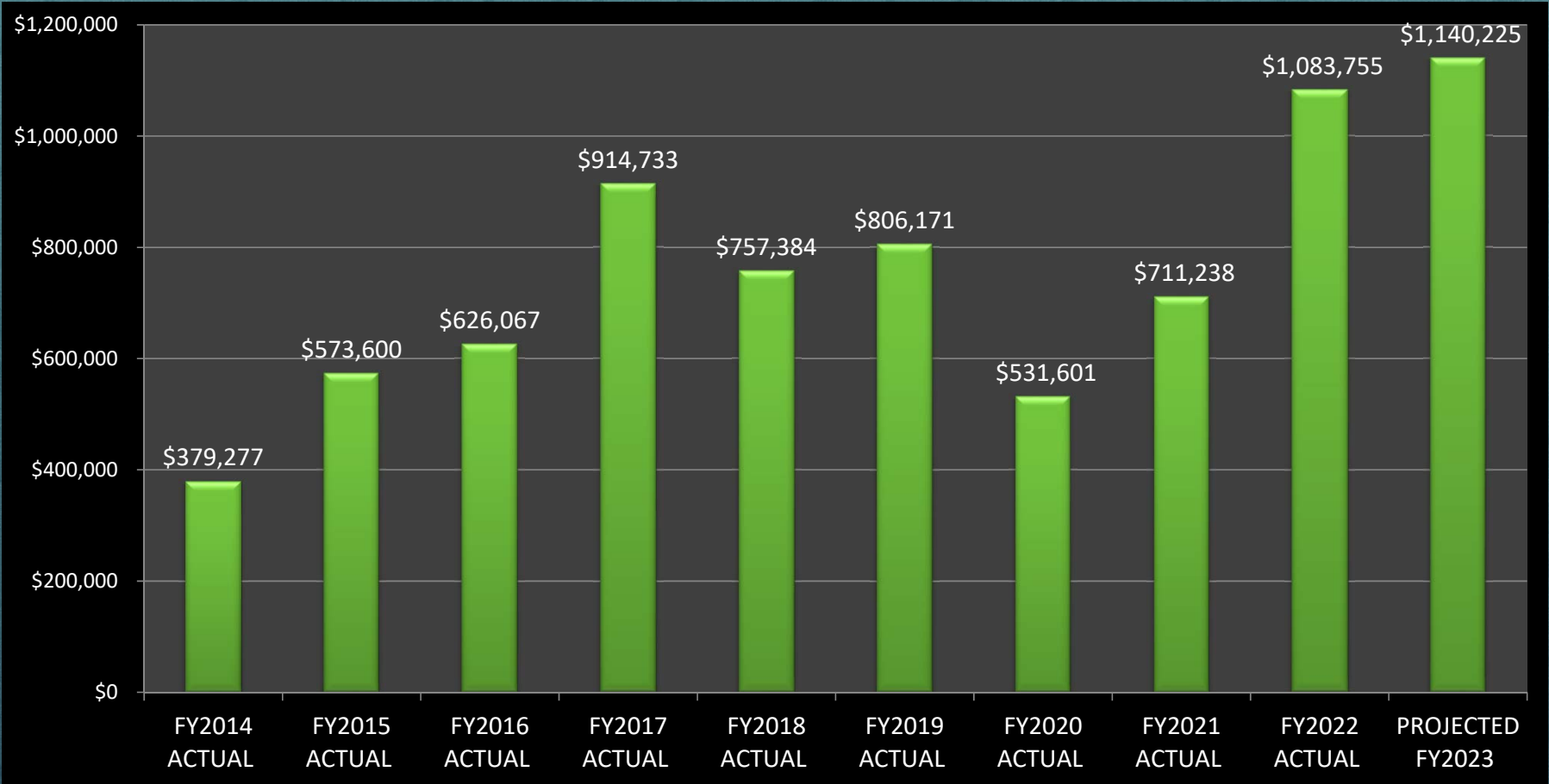
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FINES AND FORFEITURES REVENUE



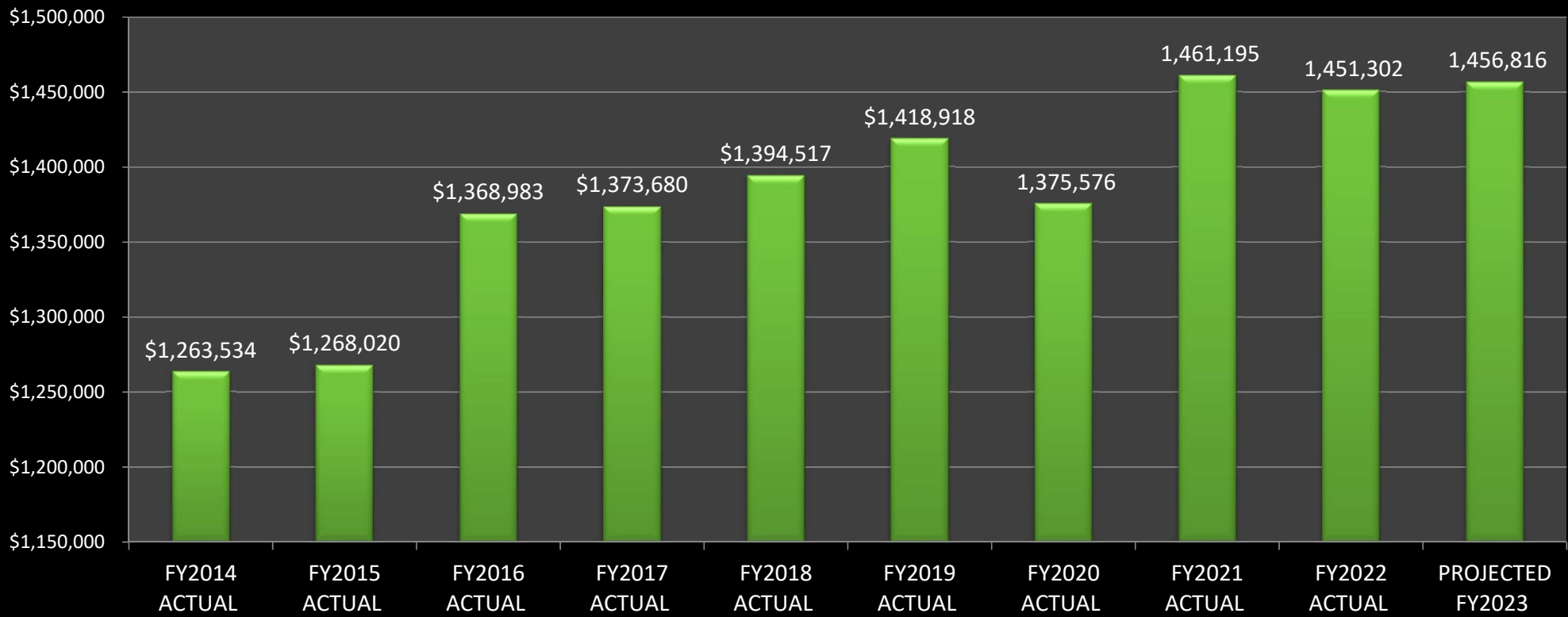
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PERMITS AND ZONING FEE REVENUE



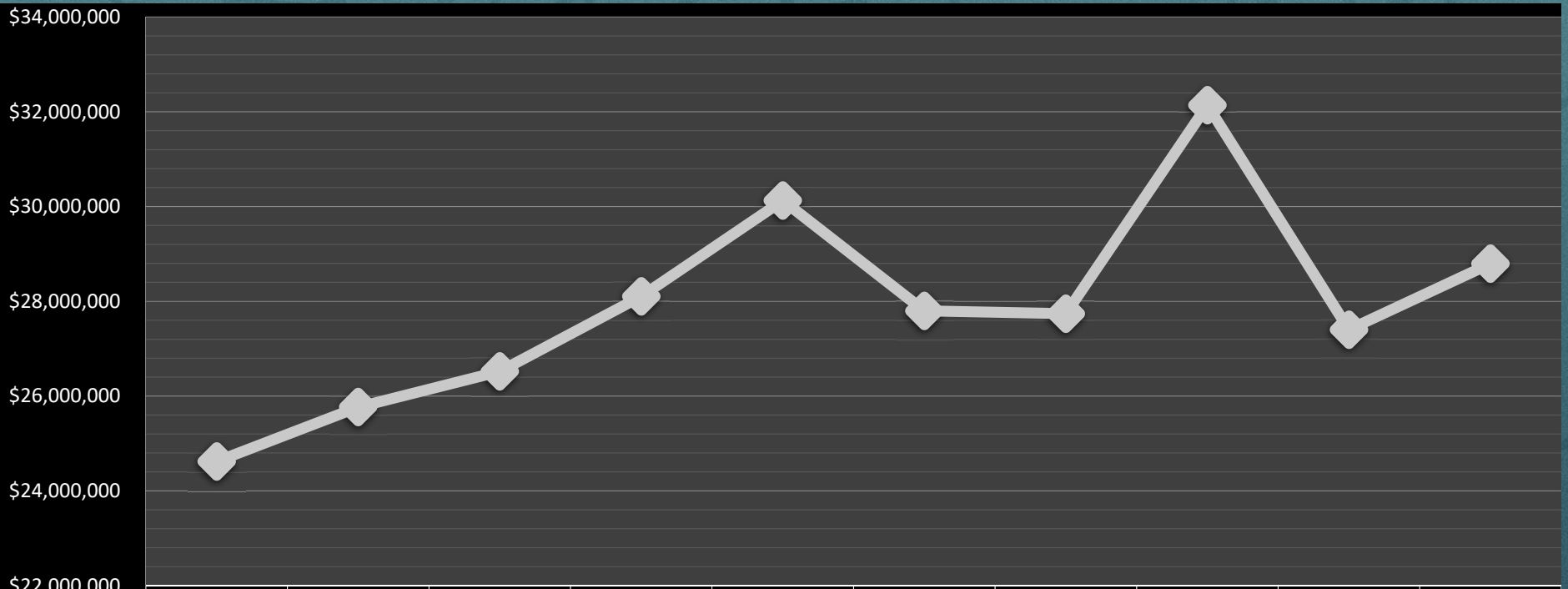
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OCCUPATIONAL TAX REVENUE



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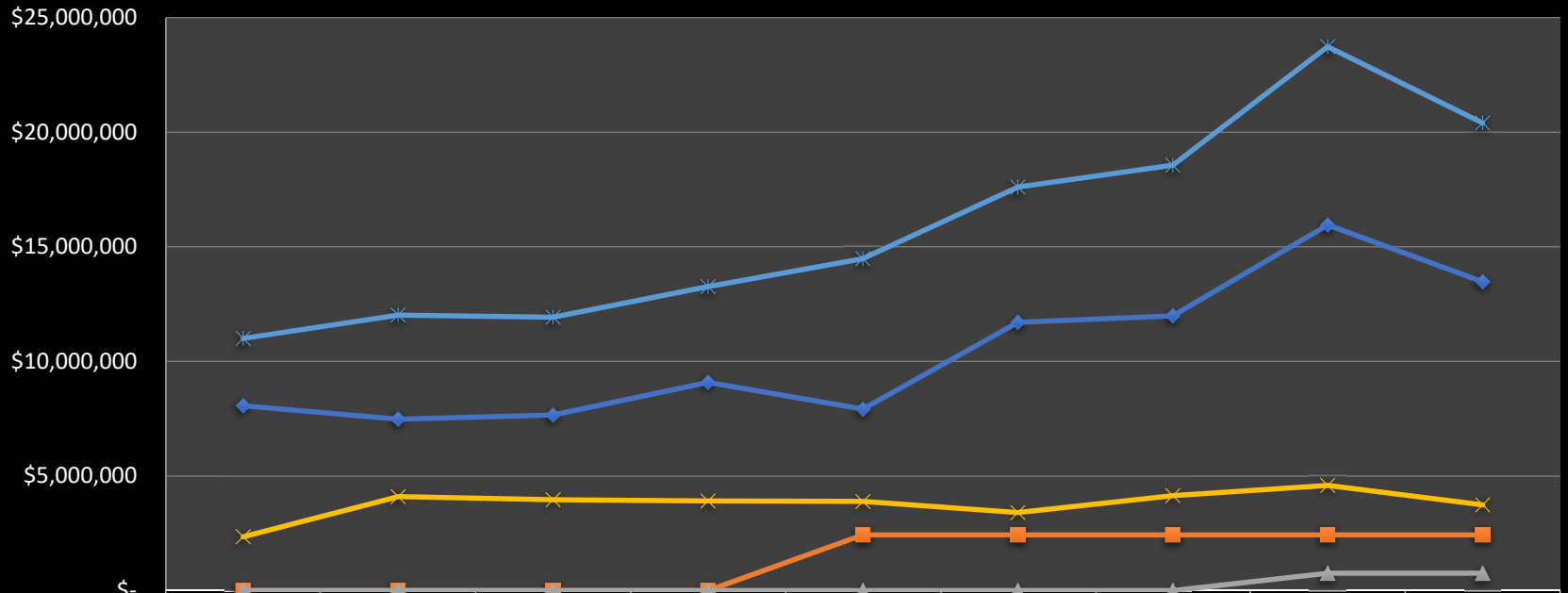
GENERAL FUND OPERATING REVENUES



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	PROJECTED FY2023
Operating Revenues	\$24,620,99	\$25,768,41	\$26,520,70	\$28,103,94	\$30,125,09	\$27,798,67	\$27,738,26	\$32,137,23	\$27,401,19	\$28,794,07

GAINESVILLE

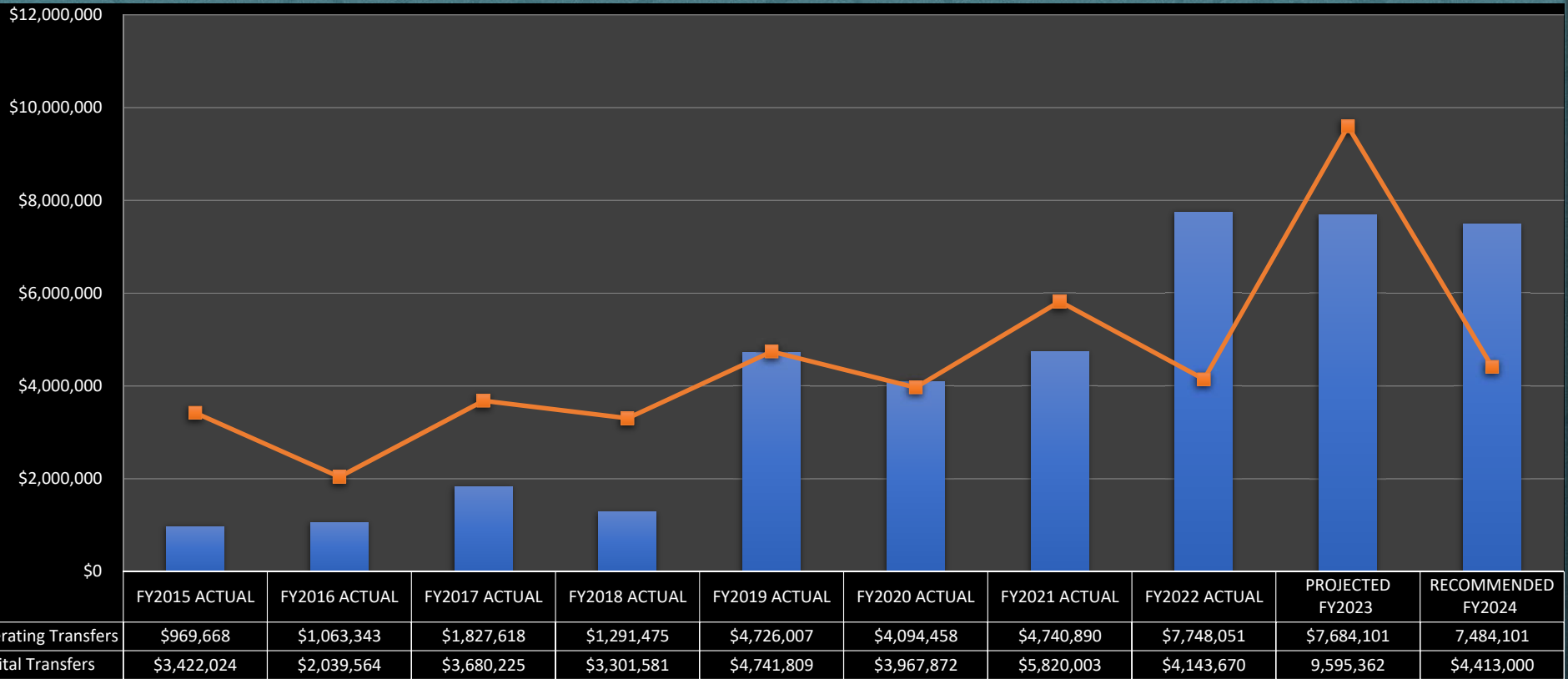
GENERAL, FIRE & POLICE FUND – FUND BALANCE



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 (Estimate)
◆ Unassigned Fund Balance - General	\$8,065,121	\$7,480,831	\$7,660,281	\$9,087,006	\$7,916,818	\$11,703,239	\$11,988,317	\$15,952,423	\$13,475,050
■ Unassigned Fund Balance - Fire	\$-	\$-	\$-	\$-	\$2,431,109	\$2,431,109	\$2,431,109	\$2,431,109	\$2,431,109
▲ Unassigned Fund Balance - Police	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$759,021	\$759,021
✕ Budget Fund Balance	\$2,350,000	\$4,100,000	\$3,966,341	\$3,912,390	\$3,888,326	\$3,404,718	\$4,140,909	\$4,590,150	\$3,740,150
✱ Total Fund Balance	\$11,003,417	\$12,024,144	\$11,926,835	\$13,264,411	\$14,483,004	\$17,606,500	\$18,560,335	\$23,732,703	\$20,405,330

GAINESVILLE

GENERAL FUND TRANSFERS



GAINESVILLE

ACCOMPLISHMENTS



Government Finance Officers Association

*Certificate of Achievement
for Excellence in
Financial Reporting
Award*



Government Finance Officers Association

*Distinguished
Budget Presentation
Award*



Government Finance Officers Association

*Popular Annual Financial
Reporting Award*

GAINESVILLE



GFOA Triple Crown Winners

GFOA's Triple Crown recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award.



S&P Global Ratings

Credit Highlights

- S&P Global Ratings assigned its 'AA' rating to Gainesville Redevelopment Authority, Ga.'s roughly \$32.815 million series 2022A and \$3.105 million series 2022B revenue bonds, issued for Gainesville.

GAINESVILLE

	Moody's	S&P	Fitch	Rating Description
Investment grade	Aaa	AAA	AAA	Prime
	Aa1	AA+	AA+	High grade
	Aa2	AA	AA	
	Aa3	AA-	AA-	
	A1	A+	A+	Upper medium grade
	A2	A	A	
	A3	A-	A-	
	Baa1	BBB+	BBB+	Lower medium grade
	Baa2	BBB	BBB	
Baa3	BBB-	BBB-		
Non-investment grade	Ba1	BB+	BB+	Speculative
	Ba2	BB	BB	
	Ba3	BB-	BB-	
	B1	B+	B+	Highly speculative
	B2	B	B	
	B3	B-	B-	
	Caa1 & below	CCC+ & below	CCC & below	Extremely speculative/ Default

Source: Moody's, S&P and Fitch.



CHALLENGES + OPPORTUNITIES

GAINESVILLE



HALL COUNTY
GEORGIA



Logged in as: Jim Budd Collections (0) Account Management Logout

Home **Gainesville** Gainesville Enf Hall County Hall County Enf

Create an Application

Search Applications

Online Application

Welcome to Agency's Online Permitting System. Using this system you can submit and update information, pay fees, schedule inspections, track the status of your application, and print your final record all from the convenience of your home or office, 24 hours a day.

Please "Allow Pop-ups from This Site" before proceeding. You must accept the General Disclaimer below before beginning your application.

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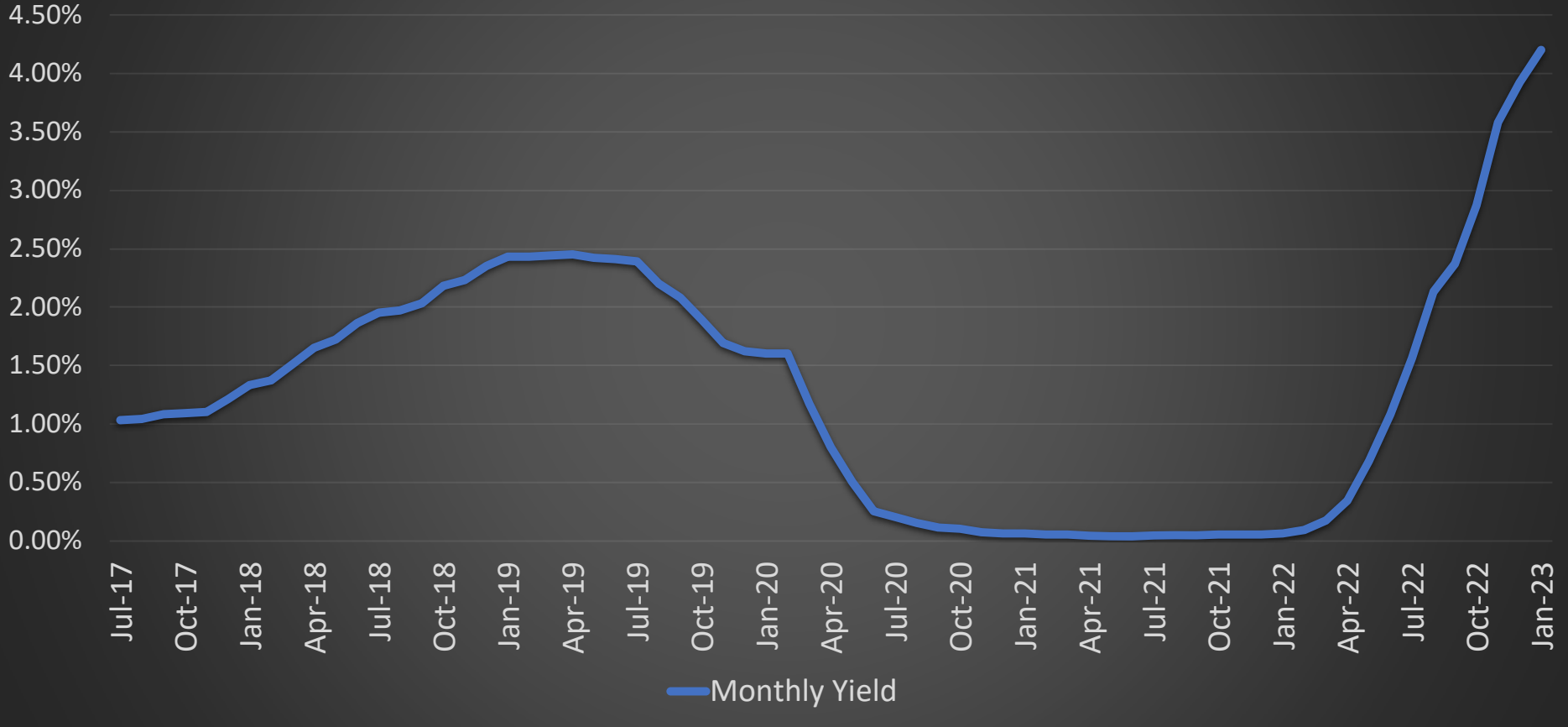
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Continue Application »

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GAINESVILLE

Georgia Fund 1



GAINESVILLE

NOW


HIRING!

GAINESVILLE



INITIATIVES

GAINESVILLE



GASB Statement
No. 96

GASB Statement No. 96

- Implement GASB Statement No. 96 pertaining to Subscription-Based Information Technology Arrangements (SBITAs)

GAINESVILLE

Update Policies & Procedures

- Capital Assets
- Debts
- Grants
- Leases

GAINESVILLE





THANK
YOU!

QUESTIONS? COMMENTS?



FIRE DEPARTMENT

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



Community-First Approach

- Ensure superior level of fire service is provided to all City of Gainesville customers
- Expand coverage within and to areas affected by growth
- Ensured OUR community remains safe

Superior Service

- Recognized nationally for life-saving events
- Assisted the Run for Heroes national organization
- Update training and education programs to align with a more proactive and creative workforce

GEORGIA · Published May 23, 2022 10:39am EDT

Georgia hiker rescued after falling off waterfall while snapping photo: 'Absolutely a miracle'

Rescue teams from 17 agencies responded to hiker in distress at Raven Cliff Falls in Helen, Georgia

By Stephen Sorace | Fox News



Fox News Flash top headlines for May 23

Fox News Flash top headlines are here. Check out what's clicking on





Community Education & Engagement

This year, we promoted OUR mission; to enrich OUR community through good stewardship providing exemplary services, by expanding our reach to all areas affected by growth.

Evolution of Training

- 30,000 hours of training
- National officer development seminar
- Three days of high-angle rescue training at Yonah Mountain
- Special invitation to the KIA plant in west Georgia for a specialized extrication class





Other Successes

- 4 new preemption intersections
- New E-bike to help with Greenway and wooded trail responses
- Renewed partnership with GPD for community outreach



CHALLENGES + OPPORTUNITIES



Challenge: Growth

- Gainesville is a fast-growing city
- 2020 Responses - 11,400
- 2021 Responses - 13,637
- 2022 Responses - 15,855

Challenge: Retention

- Due to ISO requirements, Fire Services across the State are increasing staff, typically attracting other departments' critical staff
- Continue to evolve to meet the new work force





Challenge: Supply Chain

- Availability issues
- Extended arrival times
- Critical equipment such as EMS supplies have become harder to acquire
- Unexpected price increases

Opportunity: Coordinated Department Growth

We can pace the department growth with that of developments, creating a unique plan to match the actual service requirements.





Opportunity: Retention

- Create an environment of eagerness and happiness at work
- By highlighting existing benefits, employee appreciation events, creative incentive and advancement programs

Opportunity: Supply Chain

- Supply chain issues have forced vendors to increase competitive strategies for pricing
- Forces vendors to provide all avenues, not just the high-margin equipment



INITIATIVES



Highest Level of Service To All City Customers

- Increase department capabilities
- Proactive service delivery avenues
- Increased personnel standards for future advancement



Prevention, Education & Hazard Mitigation Services

- Preemption intersections
- Identify areas of need & future growth
- Fire prevention education boost within high-risk communities
- Increase early childhood safety education





Information, Retention & Recruitment

- Sharpen outreach capabilities
- Implement new public alerting for traffic mitigation
- Utilize employees for recruitment & retention through empowerment



THANK
YOU!

QUESTIONS? COMMENTS?



COMMUNITY SERVICES

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



Much more than a meal

More Meals on Your Wheels

- Served 115,795 meals
- Distributed 6,000 lbs of donated pet food
- Launched *Behind The Wheels* Newsletter

Innovative Senior Programming

- Now open to people ages 50+ increased participation by 25%
- Served 6,460 meals
- Relaunched Senior Travel Program

BUDGET PRIORITY: QUALITY OF LIFE | STRATEGIC AREA: CITYWIDE

GAINESVILLE





ARPA Funding At Work

- CSC received \$270K to purchase assistive devices
- \$47K (past funding)
- Purchased pulse oximeters, thermometers and other helpful tools for aging adults

BUDGET PRIORITY: QUALITY OF LIFE | STRATEGIC AREA: CITYWIDE

Fingerprinted **43,560**
digits

\$57,772

In Employee Pledges
During 2022 CTF
Campaign

Comm**UNITY** Conversations

In Partnership with United Way Hall Co

Next up!

Life of Henrietta Lacks:
Women's Health Event

Community Outreach



BUDGET PRIORITY: QUALITY OF LIFE | STRATEGIC AREA: CITYWIDE

WeGo Everywhere

FY22 Actuals

- 108K ride requests
- 70K rides delivered

FY23 Projections

- 160K ride requests
- 90K rides delivered

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: CITYWIDE

GAINESVILLE



Statistics for First ½ of FY22

8,000+ accounts created
260,000 miles traveled
153,000 riders
4.8 average ride rating

Gainesville Trolley Service

8,016 Rides
Summer Service

3,952
Government Charter Service

5,094 Rides
Holly Jolly Trolley

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: CITYWIDE

GAINESVILLE





CHALLENGES + OPPORTUNITIES



Impact of Inflation

Meal Costs

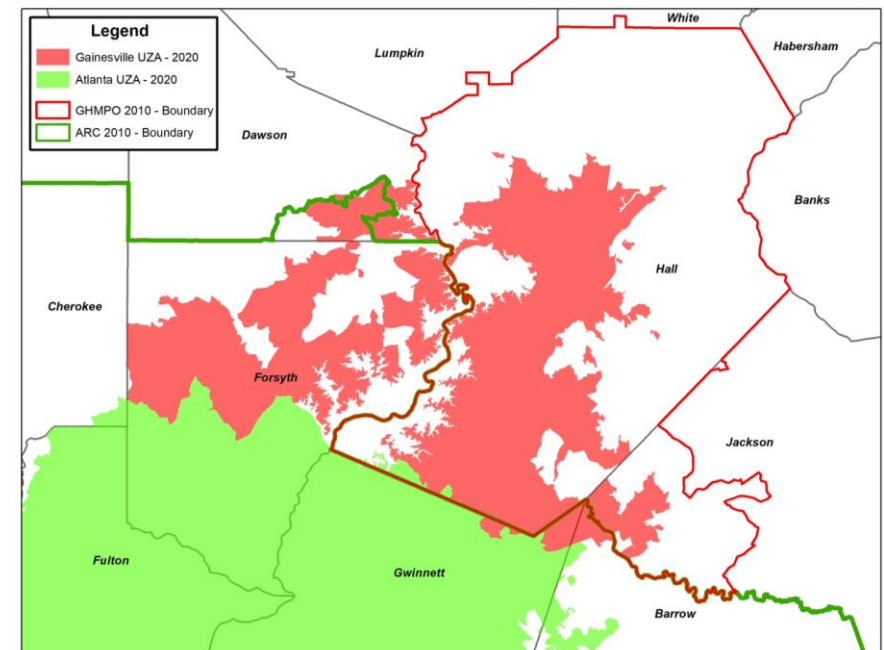
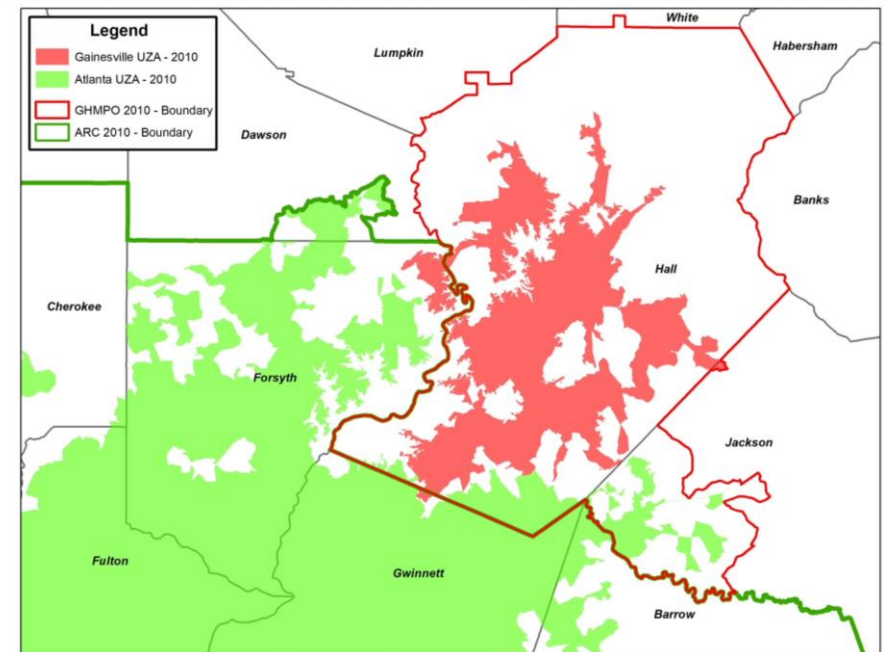
2005	\$2.66
2022	\$4.21
2023	\$4.83
2024	\$5.17

From Small Urban to Transportation Management Area

- TMAs is an urbanized area with populations greater than 200,000
- A TMA may span cities, counties & states. The Gainesville TMA includes parts of Hall, Jackson and Forsyth counties
- GDOT will publish a Federal Register in Spring/Summer 2023 to explain the impact of becoming a TMA

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: CITYWIDE

GAINESVILLE



New Gainesville TMA

INITIATIVES

Further Enhance Transit Services

WeGo

- Increase fleet size
- Improve on-time performance
- Assess Commute Enterprise Project
- Assess weekend service

Trolley

- Acquire two additional vehicles
- Market “Find My Trolley” webpage
- Invest in attractive trolley signage
- Expand neighborhood summer service



Document will identify vehicle/infrastructure requirements & options to move toward a zero/low emission public transit service

Zero/Low Emission Plan



THANK
YOU!

QUESTIONS? COMMENTS?



CHATTAHOOCHEE GOLF COURSE

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



Signature Hole #17

Chattahoochee Golf Course

A year of records

Record Rounds

The COVID Pandemic in 2020 was an incredible boost for the golf industry with record rounds being played worldwide.

Since the completion of the Golf Course renovation at Chattahoochee, our rounds have eclipsed 2020.

- 2020 – 34,919 Rounds
- 2022 – 37,515 Rounds

An increase of 3,596 rounds.



View from #17 tee.



Record Revenues

2020

• Green Fees	\$ 757,527.50
• Cart Fees	\$ 388,008.09
• <u>Range Fees</u>	<u>\$ 78,979.37</u>
Total	\$1,224,515.76

2022

• Green Fees	\$ 912,637.90
• Cart Fees	\$ 490,377.13
• <u>Range Fees</u>	<u>\$ 109,180.10</u>
Total	\$1,512,195.13

An increase of \$287,679.37

Record Junior League Participation

The PGA Junior League at CGC started in 2019 with 14 Juniors, 18 in 2020 and 26 in 2021.

In 2022, the decision was made to discard the PGA Junior League and start our own in-house league. Participation almost doubled to 48 Junior golfers.





Basement Renovation

- A complete renovation of the basement of the clubhouse was completed in 2022
- New room for tournament headquarters or meeting space
- New storage created for the grill
- New men's and women's restrooms

NCAA DII Women's National Championship

- Great community involvement
- Unbelievable support from other City departments
- Showcased our great city
- Hotel occupancy
- Rave reviews from players, coaches and NCAA staff





CHALLENGES + OPPORTUNITIES



Outside Staff

- Johnny Crumley resignation
- Volunteer shortage

Range Cart & Ball Picker

- Range cart is 12+ years old
- Range picker is 15+ years old



Yamaha Range Picker with Cage

Parking





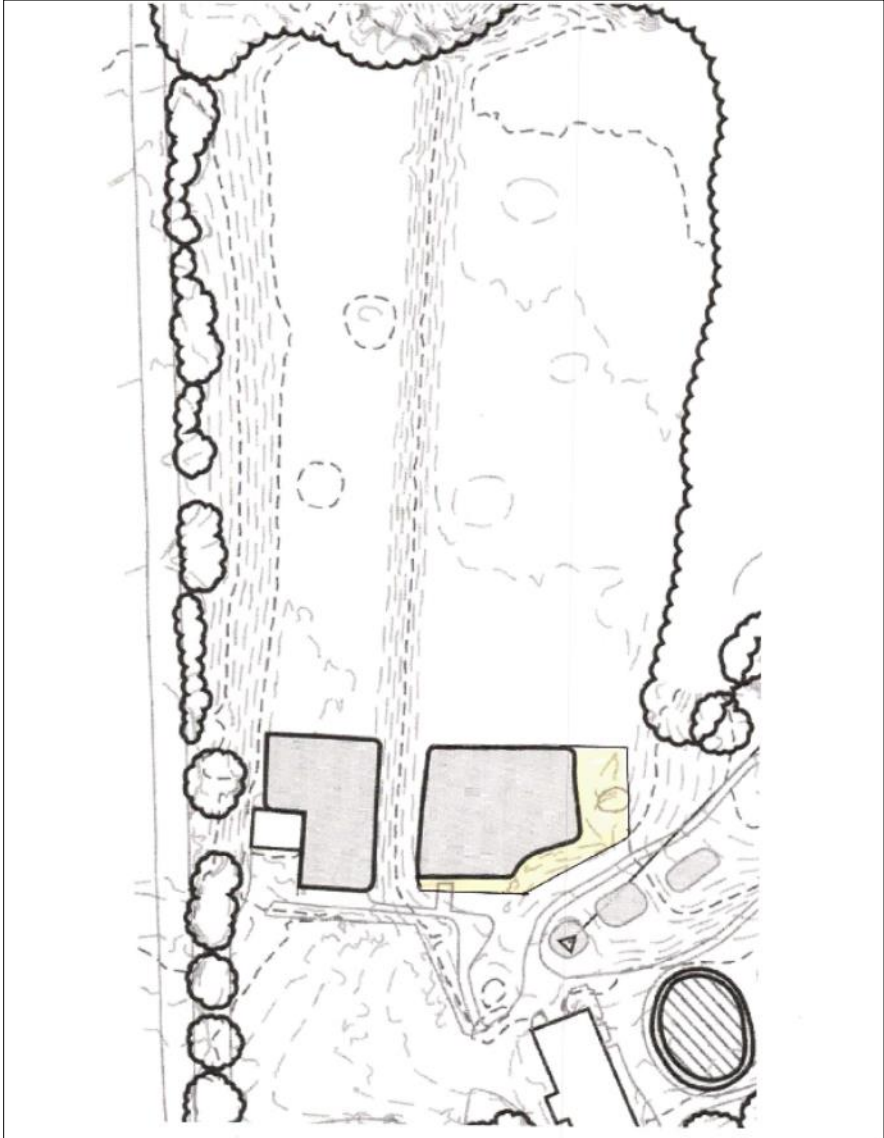
'23 GPGA Junior Championship

- 154 Top Juniors from all over the State of Georgia
- Top 2 boys and girls advance to the National PGA Junior Championship @ Hot Springs Arkansas
- High Gainesville hotel occupancy during the tournament dates

INITIATIVES

Range Tee Expansion

- Friends of Chattahoochee Tournament raised \$13,300
- Funds will be used to expand the size of the existing range tee to provide more grass tees for our customers



Tee Expansion in Yellow Highlight

Underbrush Removal

- Continue removing underbrush from several areas of the course
- Will help improve turf quality
- Will make the course more playable and should help improve the pace of play
- Will make the course more aesthetically pleasing



Left #10



Left #10



#15 Tee to #16 Green

Other Initiatives

- Oversee range net installation
- Upgrade credit card terminals
- Upgrade phone system
- Update website flyover video





THANK
YOU!

QUESTIONS? COMMENTS?



HUMAN RESOURCES

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



Talent Acquisition Coordinator

- Recognizing the need to hire a Talent Acquisition/Recruiter full time for City operations

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

Employee Referral Program

- Implemented a program to encourage current employees to recommend the City as a great place to work to their friends and family members
- 89 referrals in the past year with successfully hiring 43 new employees from this program



WE'RE HIRING!



Billboards

- With the help of the Public Relations Department, we created new advertising tools to include several billboards placed around the city promoting career opportunities



CHALLENGES + OPPORTUNITIES



Recruitment

- Inability to hire qualified people at minimum. To remain competitive, we are offering 15-20% over minimum, which is causing compression
- We are moving away from posting our minimums because we cannot attract applicants
- The need to reclassify higher-level jobs to lower level due to recruiting challenges
- Competing with fast-food restaurants and grocery stores
- Background checks less than desirable

Retention

A recent survey of supervisors and employees shows:

- Supervisors think employees want good wages, job security, promotion opportunities and good working conditions
- Employees really want appreciation, feeling of inclusion, sympathetic help with personal problems and job security





Benefits: Cost and Knowledge

- With new federal legislation, the cost of some prescription medications could increase tremendously
- Educating employees on making retirement savings a priority/increase knowledge and savings amounts (more aware of 457b and HSA as retirement savings channels)

INITIATIVES



Work-Based Learning Program

“Hello, Sir Russ. It’s a pleasant surprise to hear from you again. I am really, really enjoying this job. I really can say it’s the best job I’ve ever had so far from my other experiences. Thank you for giving me the opportunity to be a part of the City.”

University of North Georgia

HR staff is partnering with UNG HR students on a research project. They will be identifying areas in which we can improve our recruiting, learning development and motivation/wellbeing as compared to other private and public entities.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



Retention Efforts

- One finding from a survey done in 2022 was employees felt unappreciated and desired more recognition and employees events
- Bringing back Wellness & Safety Fair
- Quarterly appreciation events
- Better communication with employees

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

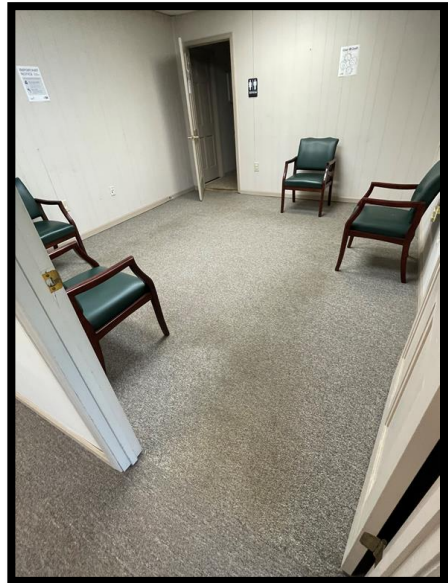
GAINESVILLE





Clinic

- Remodel of facility
- Mental health provider
- Health coach





MUNICIPAL COURT

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



NATIONAL THEME

“Toward a More Perfect Union: The Constitution in Times of Change.”

Law Day 2022

The Court and Legal staff chose to observe this day by covering voting rights and the importance of voting, presented by Tom Braatz, Elections Specialist with Hall County Elections, and with 100 students from Gainesville High School.

Strengthen Court Operations

INTERNAL STANDARD OPERATING PROCEDURES

Our SOP is designed to guide the court's daily operations. By following this SOP, we can ensure smooth and efficient operations while delivering fair justice.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



“Teamwork is the ability to work together toward a common vision. The ability to direct individual accomplishments toward organizational objectives. It is the fuel that allows common people to attain uncommon results.”

– Andrew Carnegie

PERFORMANCE CHECKLIST



Internal Accountability Audits

**STATE
SURCHARGES**

**PROBATION
CASES**

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



CHALLENGES + OPPORTUNITIES



Vendor Risk Assessment

IN-DEPTH REVIEW OF VENDOR NETWORK SECURITY

Benefits:

- Identify and mitigate risk
- Vendor monitoring
- Aids development & actionable plan
- Safeguard our system
- Development of mutually beneficial, long-term business relationship

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

Behavioral Health

Municipal Courts:

An effective tool for diverting people with disorders from the criminal system.

Complex Links

1. Homeless
2. Mental Health
3. Substance-Use Disorder

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



Bridging the gaps between the court and behavioral health.

INITIATIVES



Justice One App for E-Citations

Parking Ticket Technology

New digital technology benefits the Court and Police by generating e-citations and exporting data into the court system in under 3 minutes.

Benefits

- Saves time/improves accuracy
- Data exports
- Attached photos
- NCIC Quarry - (people + vehicles)

Georgia Crime Information Center

Clean up open arrests from 1990 on the Georgia Crime Information System under the GPD open arrests that have been restricted. The purpose is to ensure criminal histories are correct.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



**THE GEORGIA CRIME
INFORMATION CENTER**

OPERATING MANUAL

Rev. 2012

*The Georgia Crime Information Center
operating manual*



THANK
YOU!

QUESTIONS? COMMENTS?



INFORMATION TECHNOLOGY

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS



Digital Cities Survey Top 10 Award Winner

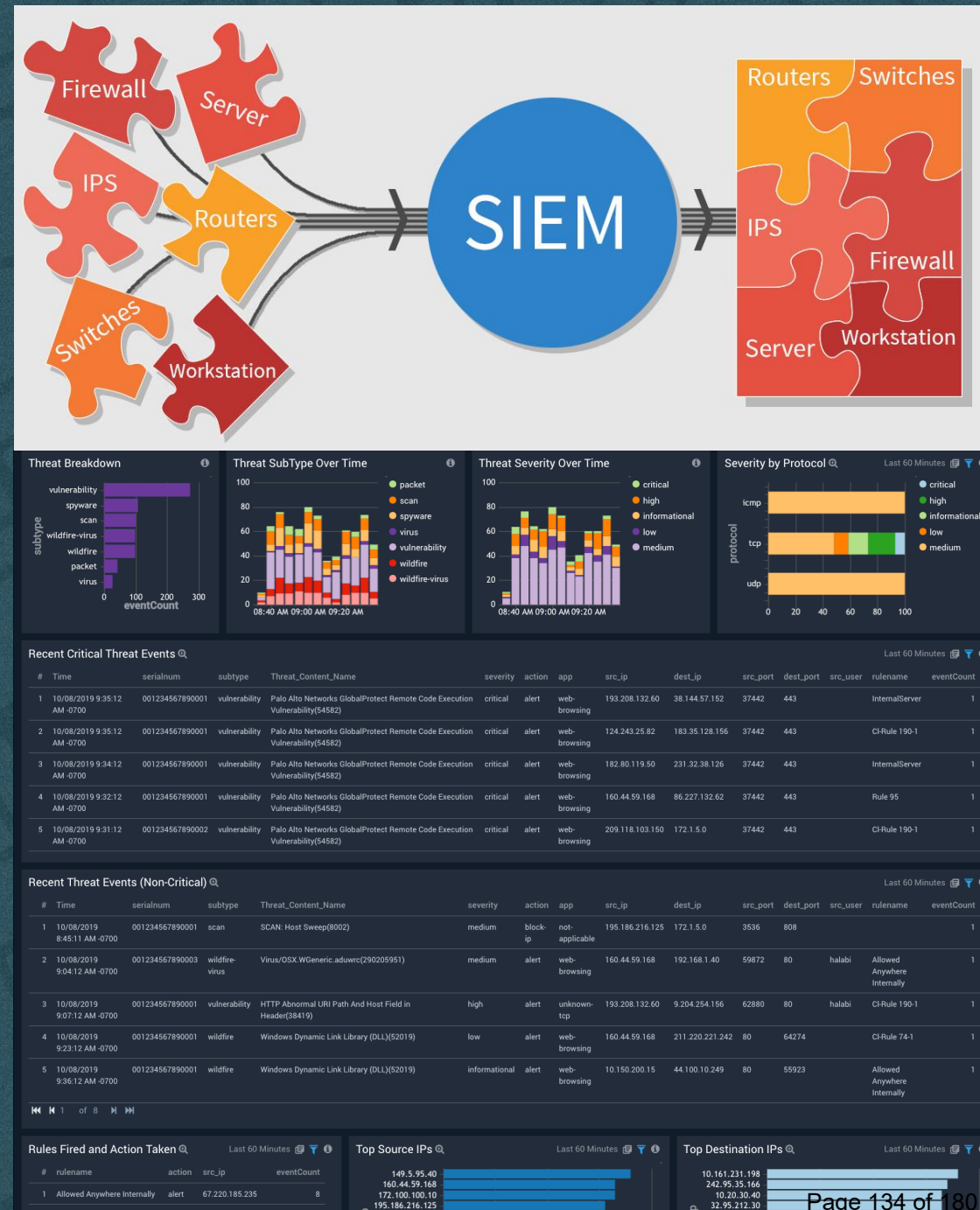
Recognized by the Center for Digital Government for our efforts to strengthen cybersecurity, enhance transparency and digital equity, and plan for the future of work.

Cybersecurity Maturity/Improvements

We have continued to grow our cybersecurity programs. Over the last year, we have implemented tools and processes to see a more accurate and timely picture of threats and concerns within the organization. This is an ongoing process, but we have reduced the “Mean Time to Respond” dramatically.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

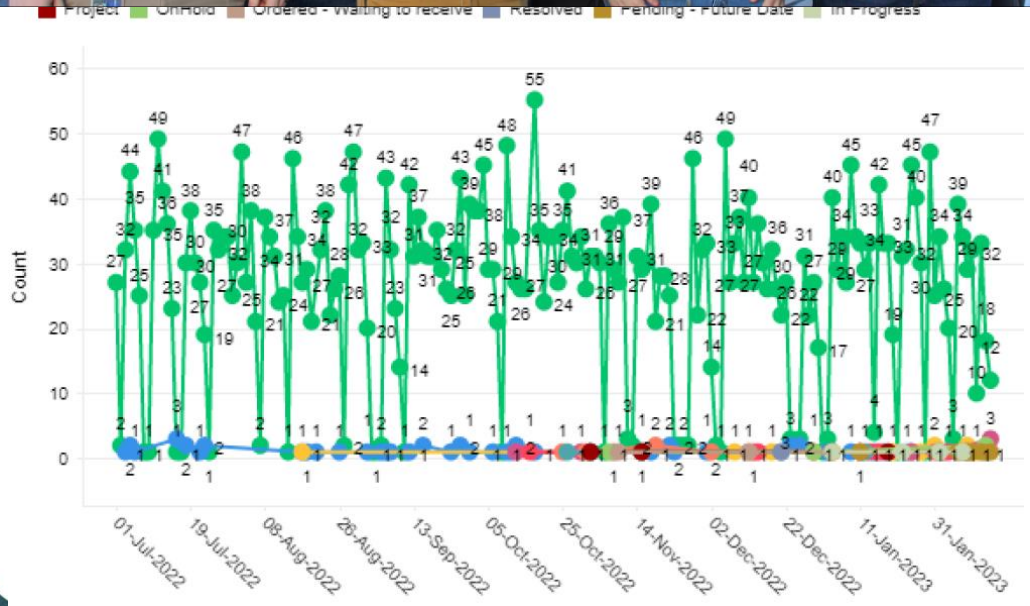
GAINESVILLE





Providing High Levels of Support and Customer Service

- From July 2022 until Feb. 14, the team worked 5,058 service tickets
 - Approx. 632 tickets a month
 - Approx. 22 tickets a day
- These are calls for assistance, proactive maintenance, IT projects and purchasing requests





CHALLENGES + OPPORTUNITIES



PHISHING

Cyber Security Threats

If an employee accesses a fake phishing website from their work computer and downloads executable malware, the organization's entire network could be infected.

Supply Chain

We purchase items in several areas that still experience supply chain delays. This ultimately presents a challenge for providing timely service.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

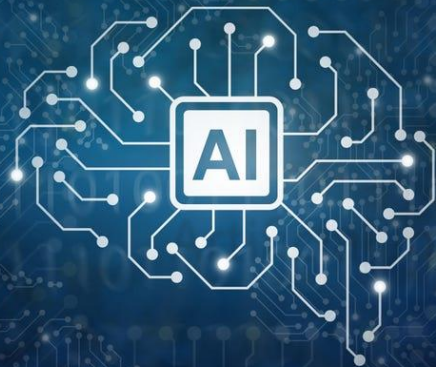
GAINESVILLE



Growing Demand on Technology

Requests and needs of our staff and operations will continue to be the focus for the department. Our team will prioritize responsiveness and accurate solutions to City staff. As we implement new helpful technology, the team will need to stay up on trending technologies.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



INITIATIVES

Continuous Security Improvements

Build and mature the current IT security efforts

- Update security policies
- Refresh your network security controls
- Prepare for compromises
- Keep our security knowledge current
- Improve employee awareness of security

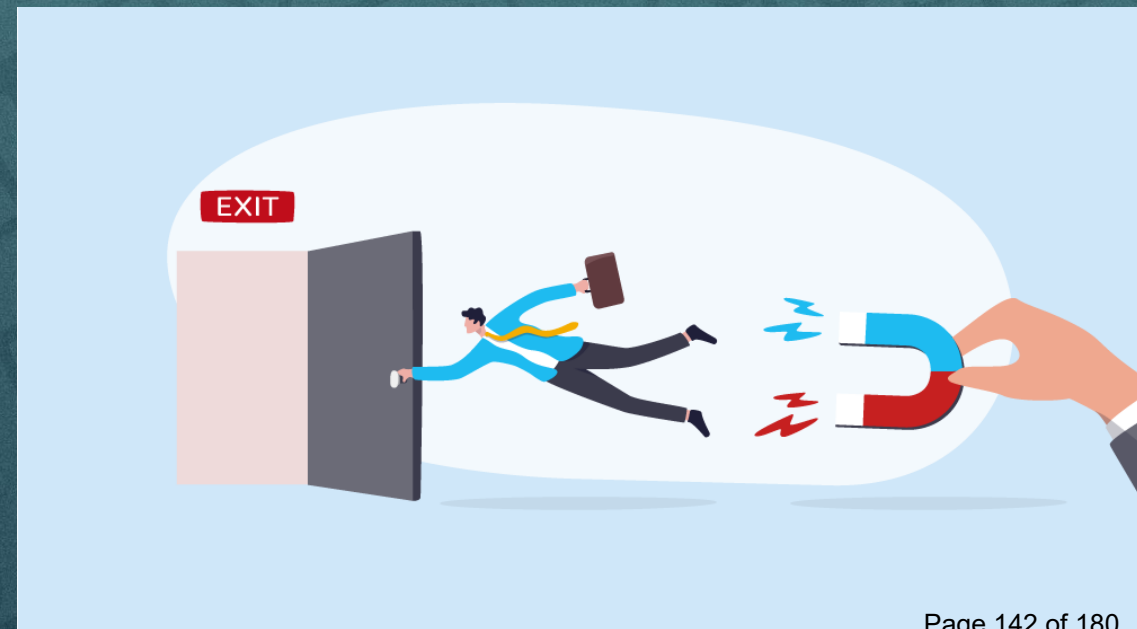


Staff Development

- Our IT staff is the best. We take pride in our ability to provide excellent customer service and provide solutions to staff's needs
- We need to continue to pour into them to keep them engaged, build internal talent pipeline and to retain our awesome staff

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE





THANK
YOU!

QUESTIONS? COMMENTS?



Gainesville Parks & Recreation

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

ACCOMPLISHMENTS

Capital

- The Coop Groundbreaking
- Myrtle Street Mini Pitch
- Fitness Court
- Underground Fit Zone
- Disc Golf Course
- Pickleball Courts
- Kayak Shack
- Midland Greenway Lighting
- Maintenance Shop Upgrades

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE

GAINESVILLE



Operations

- Master Plan Implementation
- GRPA Awards
- Employee Appreciation Program

greenways

- fitness equipment
- historical monument
- kayak rentals
- parking
- amphitheater
- boat dock/pier
- dining/shopping
- dog park
- parking
- pavilion
- picnic areas
- playground
- restrooms
- skate park

Parking Locations

- 20 Pearl Nix Parkway
- 849 Wilshire Road
- 607 Ridgewood Terrace
- 233 Northside Drive
- 300 Brenau Avenue
- 301 Main Street SW
- 422 Banks Street
- 642 Grove Street
- 636 High Street SW
- 878 Grove Street

Rock Creek Greenway

Midland Greenway

Downtown Square

Longwood Park

Wichita Trails Park

Ivey Terrace Park

Rock Creek Veterans Park

Poultry Park

Skate Park

Engine 209 Park

Greenways Legend:
 - Downtown
 - Dining District



Gainesville Parks & Recreation

- We're so proud of our student staff! -

WE COULDN'T DO IT WITHOUT YOU!
 Join our team!
gainesville.org/careers

Gainesville Parks & Recreation

operates 2 major greenways and 6 parks along the Highlands to Islands Trail (H2I).

Hop on the H2I at Lake Lanier in Longwood Park on Pearl Nix Parkway, thru the Downtown Square and Midland Arts District toward the Gainesville Airport and Chicopee Woods.



BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE



←←
NOW
OPEN

FRANCES MEADOWS
AQUATIC AND COMMUNITY CENTER
UNDERGROUND
FIT ZONE

Access included in all Fitness Passports.
See Front Desk for Schedule and Details!



WILSHIRE WONDERLAND
OF LIGHTS

Programming

- Disc Golf Tournaments
- Cross Country Meets
- Wilshire Wonderland
- Underground FitZone

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE

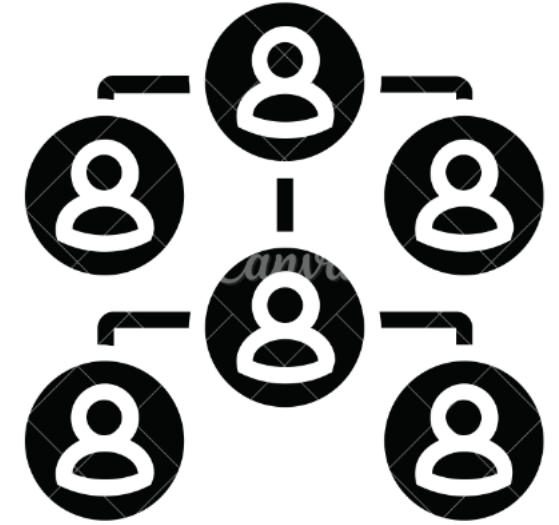
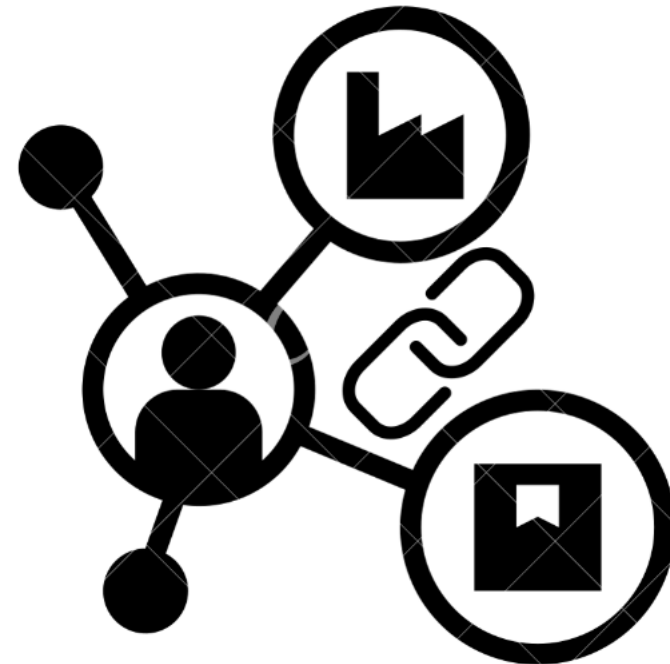


CHALLENGES + OPPORTUNITIES

Challenges

- Capital project timing
- Playing catch-up
- Staffing
- Growing pains

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE





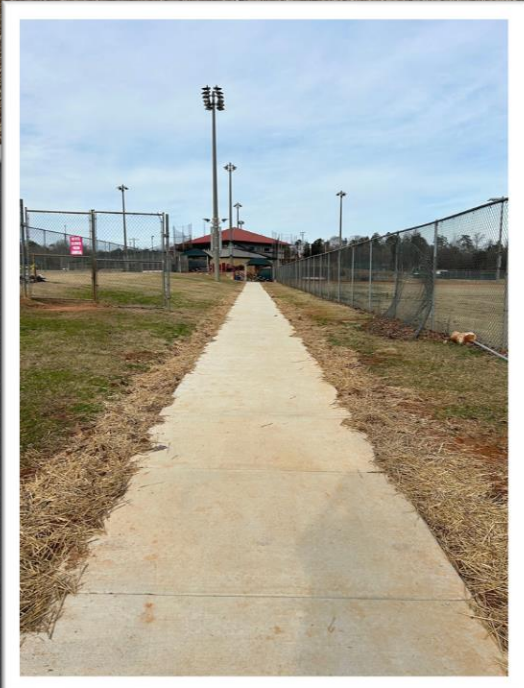
Projects in Progress

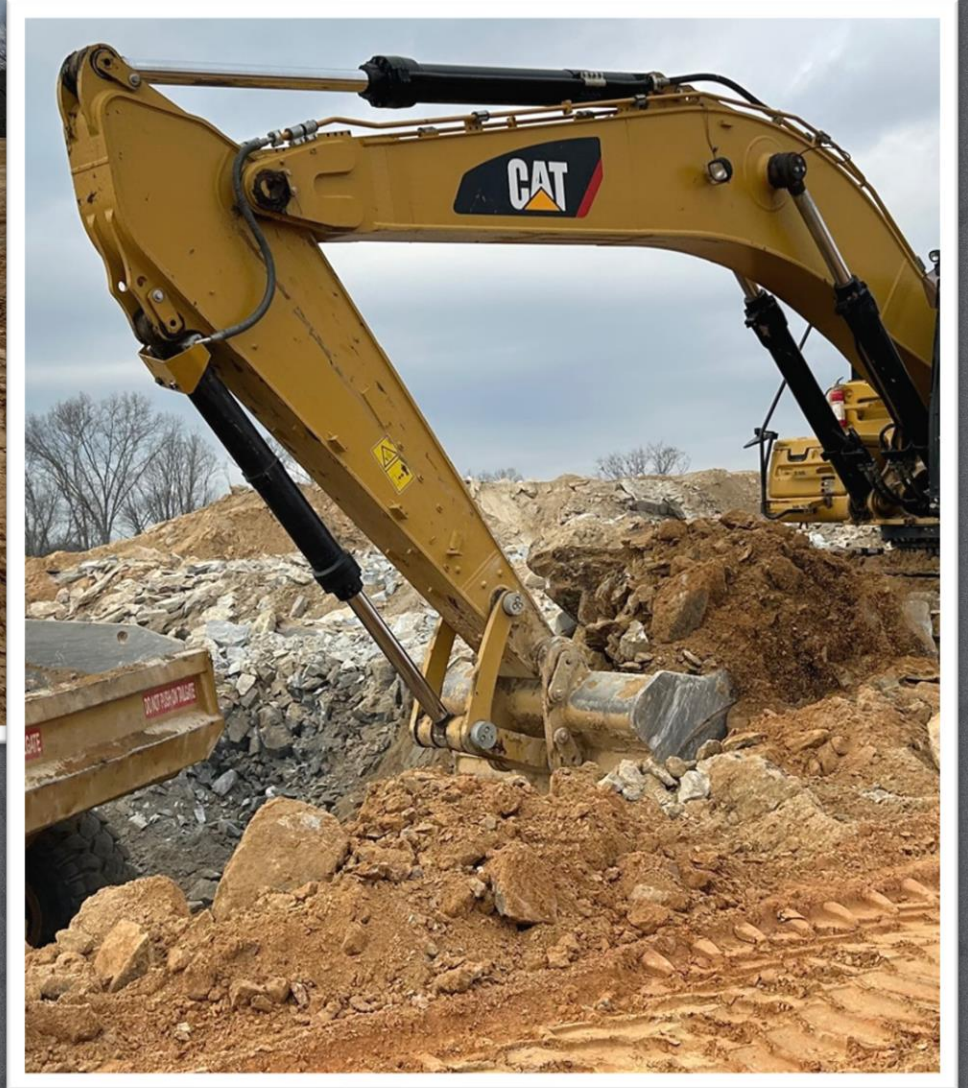
- The Coop
- Wessell Park Renovations
- Rock Creek Greenway Lighting
- Fair Street Additions
- Fire Alarm Updates at Civic Center
- Pool Paks at Frances Meadows
- Lanier Point Pavilion & Playground
- Park Signage
- Myrtle Street Pavilion
- Martha Hope Cabin Parking
- Maintenance Shop Improvements
- Midland Greenway Improvements
- Greenway Airport Connector

Opportunities

- Succession planning and organizational realignment
- Continued capital projects
- New amenities = new programs!

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE





INITIATIVES



FY24 Recommended

Major Capital

- Midland Greenway Improvements*
- Frances Meadows Equipment and Stairs*
- Greenway Lighting*
- Recreation Center Planning*
- Frances Meadows PoolPaks*
- Civic Center Improvements
- Court Lighting*
- Martha Hope Cabin Parking & Landscaping*
- Wessell Park Parking
- Equipment & Vehicles

*denotes multi year project

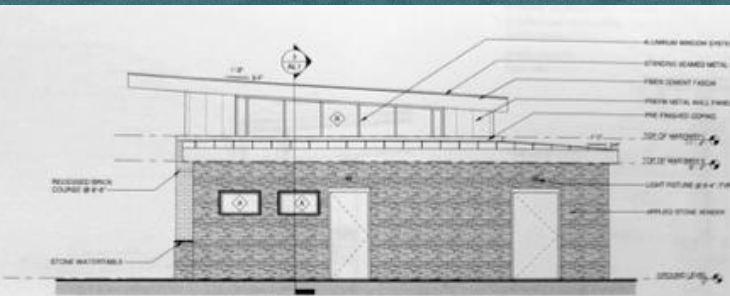
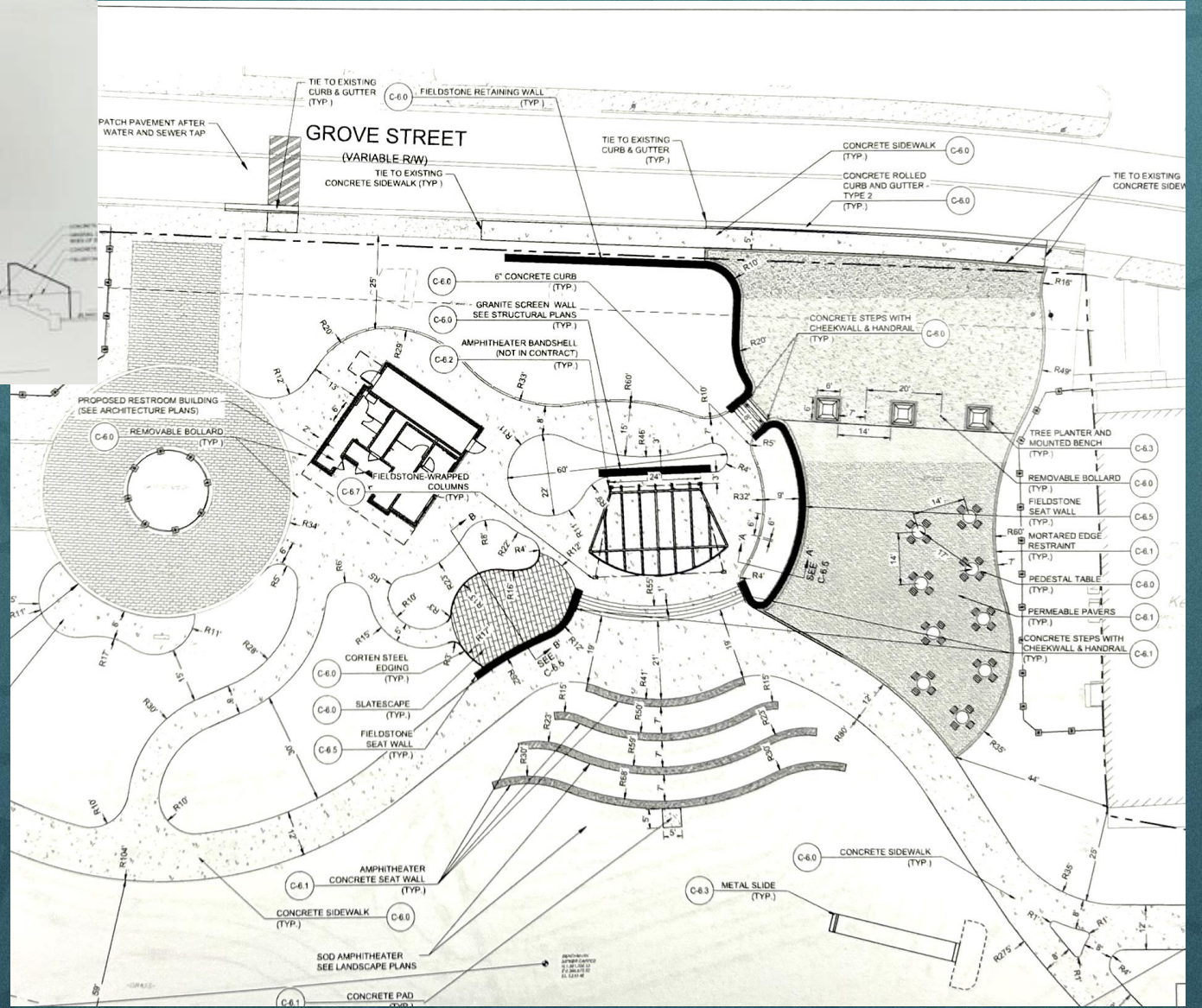
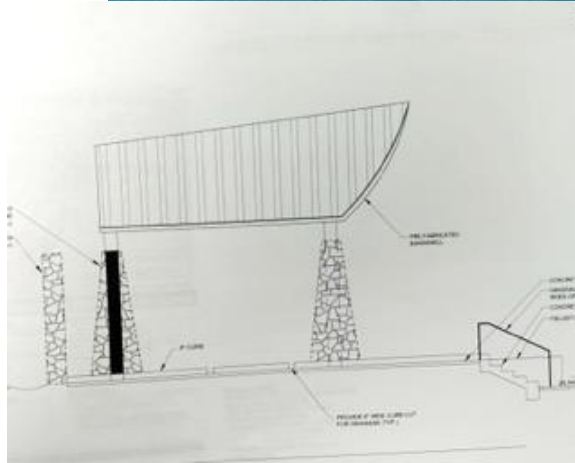
Capital Continues

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE

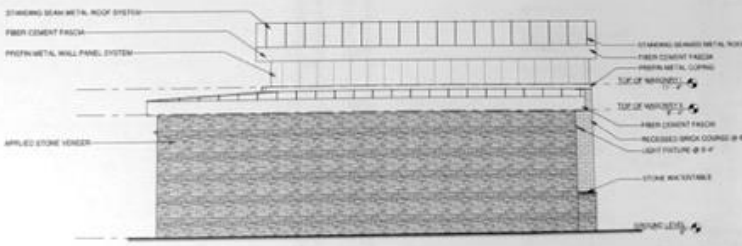




PERSPECTIVE VIEW



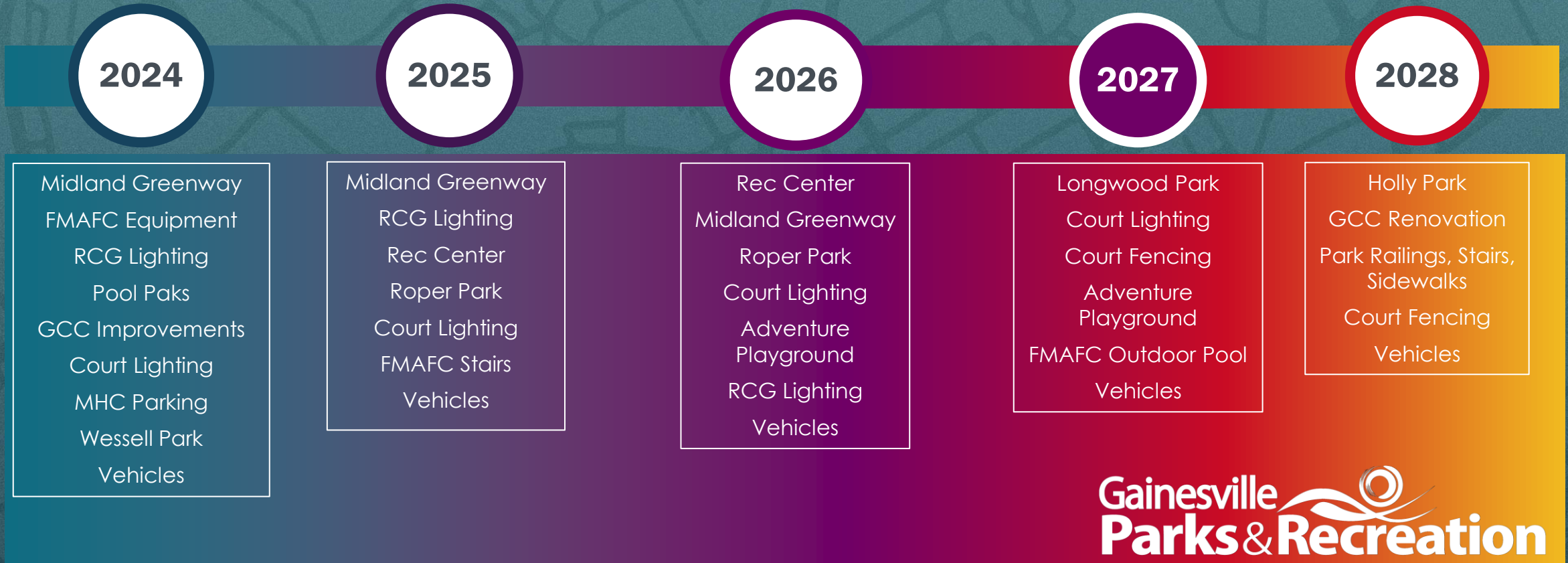
2 NORTH
AA.1 SCALE: 1/4" = 1'-0"



4 WEST
AA.1 SCALE: 1/4" = 1'-0"

FY24-FY28 Major Capital Improvements Plan

SPLOST IX



Realigning Partnerships

- CVB
- FOP
- Redbud
- GCSS

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE

GAINESVILLE





Programming Focus

- Lanier Aquatics
- Fitness
- Community Events

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE



THANK YOU!



QUESTIONS? COMMENTS?



DISCUSSION

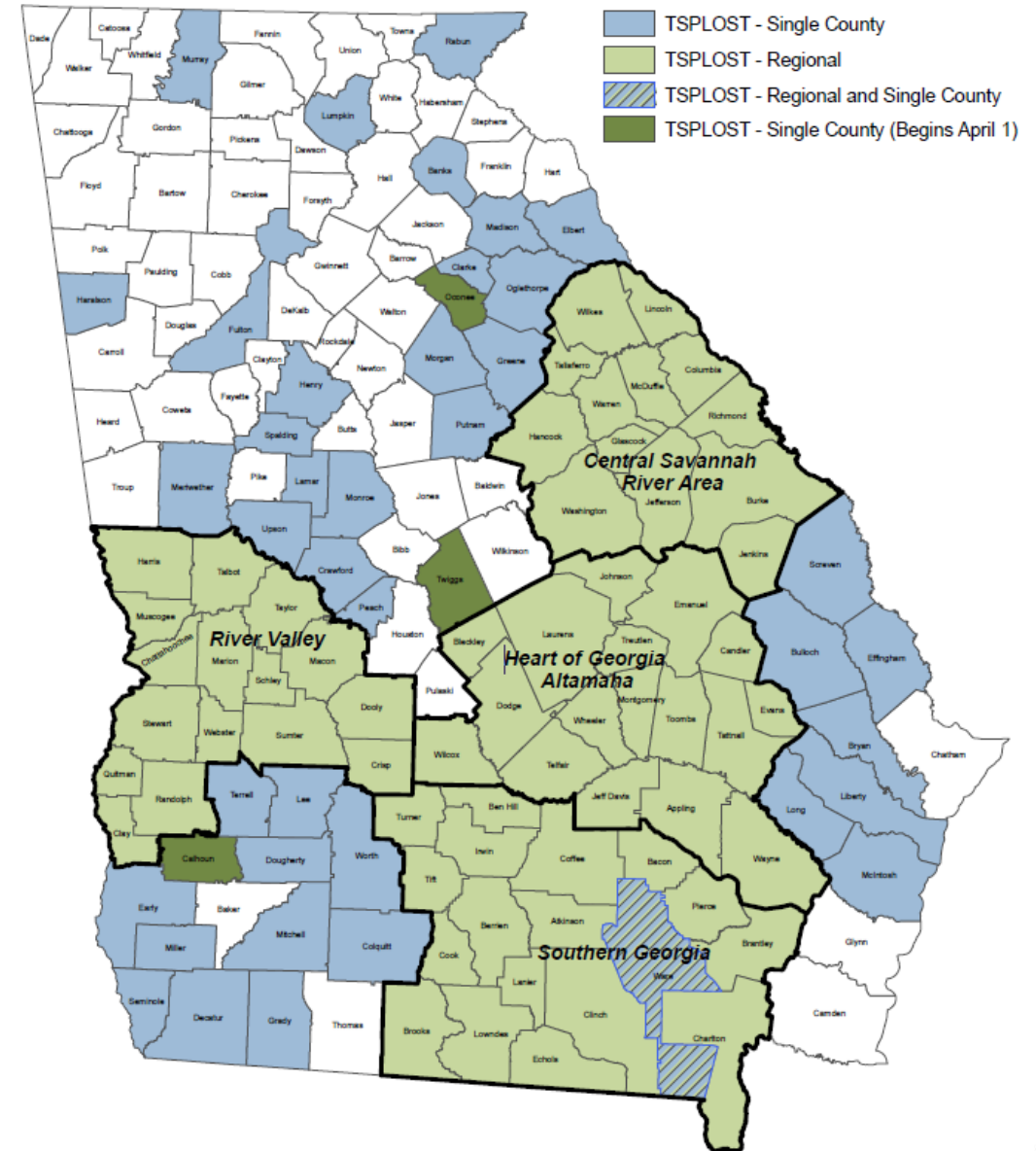
GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2024 BUDGET PRIORITIES

T-SPLOST

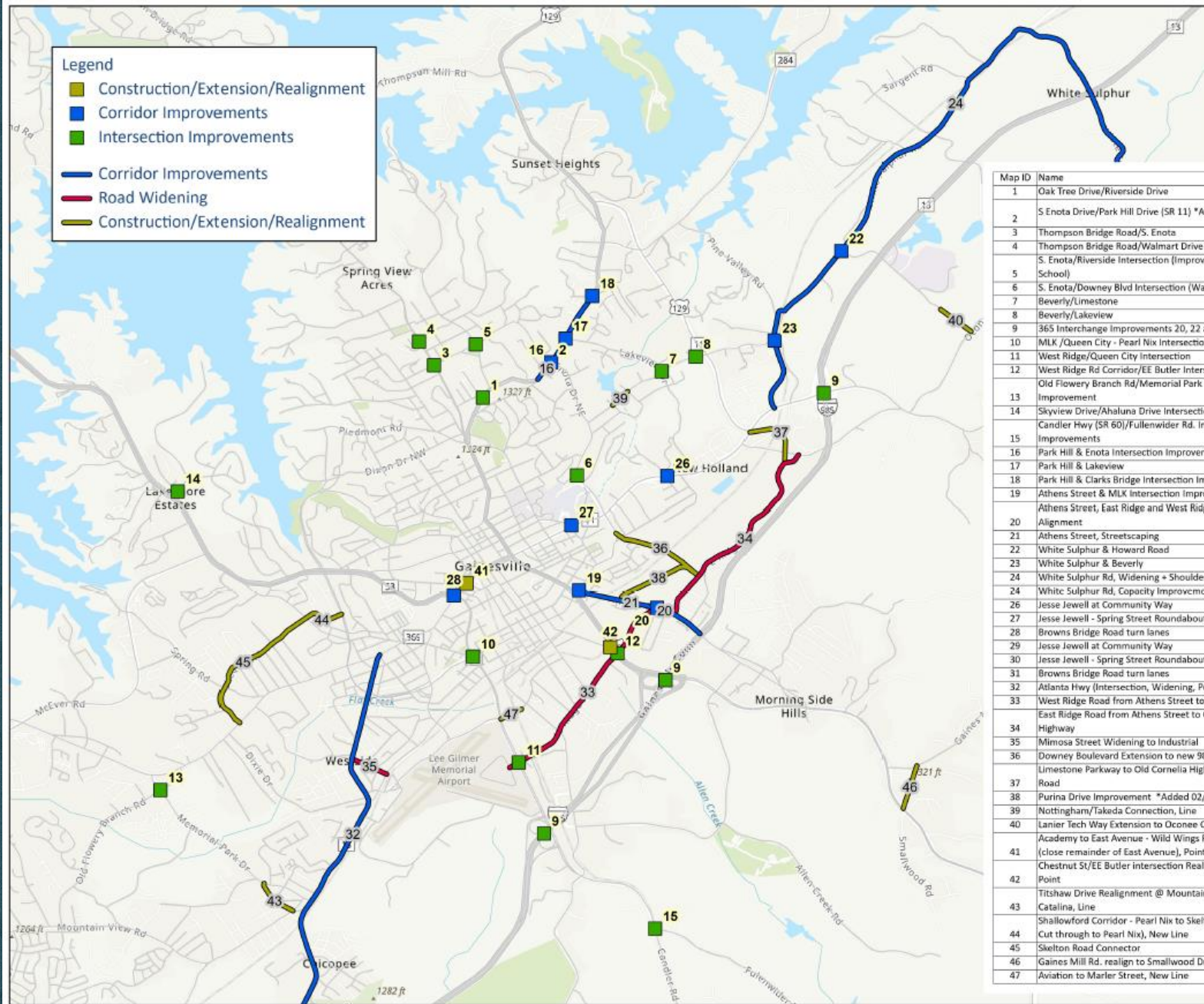
TSPLOST STATEWIDE

- 4 Regions with Regional TSPLOST
- 44 Counties with Single TSPLOST
- Funds spent on “*transportation purposes*” defined as roads, bridges, public transit, airports, buses, seaports, including project financing

Georgia Counties Collecting TSPLOST



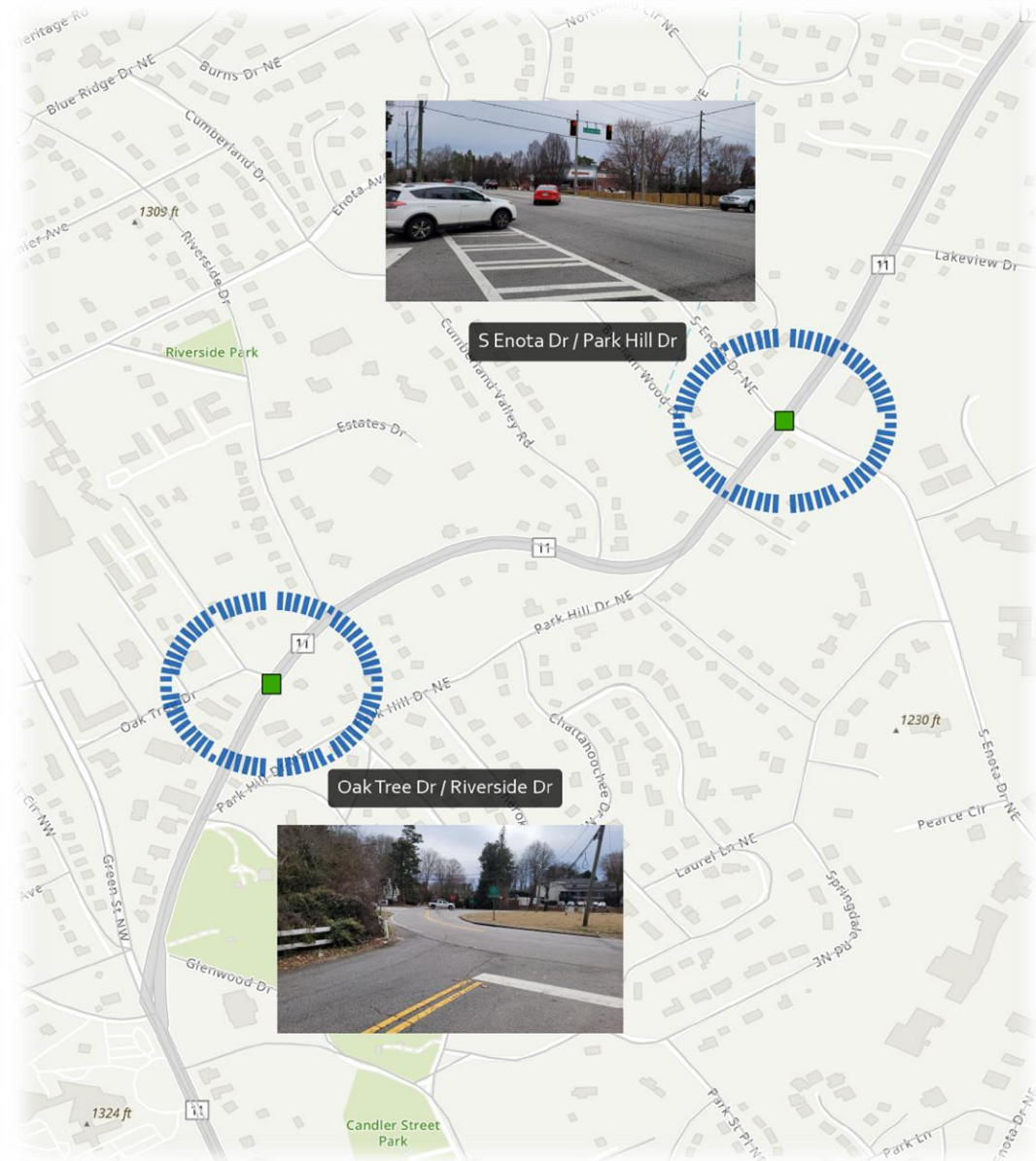
Potential TSPLOST Projects



City of Gainesville Possible TSPLOST Projects

Map ID	Name	Project	Feature
1	Oak Tree Drive/Riverside Drive	Intersection Improvements	Point
2	S Enota Drive/Park Hill Drive (SR 11) *Added 02/03/2023	Intersection Improvements	Point
3	Thompson Bridge Road/S. Enota	Intersection Improvements	Point
4	Thompson Bridge Road/Walmart Drive Signal	Intersection Improvements	Point
5	S. Enota/Riverside Intersection (Improve Flow during School)	Intersection Improvements	Point
6	S. Enota/Downey Blvd Intersection (Walgreens Signal)	Intersection Improvements	Point
7	Beverly/Limestone	Intersection Improvements	Point
8	Beverly/Lakeview	Intersection Improvements	Point
9	365 Interchange Improvements 20, 22 and 24	Intersection Improvements	Point
10	MLK/Queen City - Pearl Nix Intersection	Intersection Improvements	Point
11	West Ridge/Queen City Intersection	Intersection Improvements	Point
12	West Ridge Rd Corridor/EE Butler Intersection	Intersection Improvements	Point
13	Old Flowery Branch Rd/Memorial Park Dr Intersection Improvement	Intersection Improvements	Point
14	Skyview Drive/Ahaluna Drive Intersection	Intersection Improvements	Point
15	Candler Hwy (SR 60)/Fullenwider Rd. Intersection Improvements	Intersection Improvements	Point
16	Park Hill & Enota Intersection Improvements	Corridor Improvements	Point
17	Park Hill & Lakeview	Corridor Improvements	Point
18	Park Hill & Clarks Bridge Intersection Improvements	Corridor Improvements	Point
19	Athens Street & MLK Intersection Improvements	Corridor Improvements	Point
20	Athens Street, East Ridge and West Ridge Intersection w/ Alignment	Corridor Improvements	Point/Line
21	Athens Street, Streetscaping	Corridor Improvements	Line
22	White Sulphur & Howard Road	Corridor Improvements	Point
23	White Sulphur & Beverly	Corridor Improvements	Point
24	White Sulphur Rd. Widening + Shoulders	Corridor Improvements	Point
26	White Sulphur Rd. Capacity Improvements	Corridor Improvements	Line
26	Jesse Jewell at Community Way	Corridor Improvements	Point
27	Jesse Jewell - Spring Street Roundabout	Corridor Improvements	Point
28	Browns Bridge Road turn lanes	Corridor Improvements	Point
29	Jesse Jewell at Community Way	Corridor Improvements	Point
30	Jesse Jewell - Spring Street Roundabout	Corridor Improvements	Point
31	Browns Bridge Road turn lanes	Corridor Improvements	Point
32	Atlanta Hwy (Intersection, Widening, Pedestrian)	Corridor Improvements	Line
33	West Ridge Road from Athens Street to 60	Road Widening	Line
34	East Ridge Road from Athens Street to Old Cornelia Highway	Road Widening	Line
35	Mimosa Street Widening to Industrial	Road Widening	Line
36	Downey Boulevard Extension to new 985 Interchange	Construction/Extension/Realignment	Line
37	Limestone Parkway to Old Cornelia Highway/East Ridge Road	Construction/Extension/Realignment	Line
38	Purina Drive Improvement *Added 02/03/2023	Construction/Extension/Realignment	Line
39	Nottingham/Takeda Connection, Line	Construction/Extension/Realignment	Line
40	Lanier Tech Way Extension to Oconee Circle, Line	Construction/Extension/Realignment	Line
41	Academy to East Avenue - Wild Wings Parking Lot Road (close remainder of East Avenue), Point	Construction/Extension/Realignment	Point
42	Chestnut St/EE Butler intersection Realign behind INK, Point	Construction/Extension/Realignment	Point
43	Titshaw Drive Realignment @ Mountain View Rd and Catalina, Line	Construction/Extension/Realignment	Line
44	Shallowford Corridor - Pearl Nix to Skelton (Plaza Drive Cut through to Pearl Nix), New Line	Construction/Extension/Realignment	Line
45	Skelton Road Connector	Construction/Extension/Realignment	Line
46	Gaines Mill Rd. realign to Smallwood Drive, New Line	Construction/Extension/Realignment	Line
47	Aviation to Marler Street, New Line	Construction/Extension/Realignment	Line

PARK HILL



- Riverside/Park Hill @ Oak Tree Drive
- Park Hill @ S Enota
- Improve Flow, Capacity & Pedestrian Connectivity

RIDGE CONNECTOR

- Improve East Ridge & West Ridge
- Limestone Parkway Extension
- Downey Blvd Extension
- Parallel Connector alleviating Jesse Jewell & 985
- Alleviate neighborhood congestion

SKELTON/ HILTON CONNECTOR

- Improved Connector from Shallowford to Browns Bridge
- Hilton connects Browns Bridge to Atlanta Highway
- Alleviates traffic on Shallowford, Pearl Nix and Browns Bridge
- Prepares for future development & redevelopment

SKELTON/HILTON CONNECTOR



Project List: Connectivity

- Projects involve the widening, extension and realignment of roadways to improve traffic flow
- Project benefits are to create alternative routes for travel and thereby alleviate congestion on more popular routes

- **Ridge Road Connector** : Connect and Align Limestone to Old Cornelia Highway + Widening & Alignment of East Ridge Road & West Ridge Road + Connection of East Ridge Road to Downey Boulevard via Purina Drive
- **Hilton Connector** : Widening Skelton Drive from Shallowford to Browns Bridge and align with Hilton Drive
- **Green Hill Circle Connector** : Extend Green Hill Circle to connect with Shallowford Road

- **Park Hill Improvements** : Oak Tree Drive/Riverside Drive Intersection & Pedestrian Improvement + Park Hill Drive/S. Enota
- **Memorial Park** : Old Flowery Branch Road/Memorial Park Drive Intersection Improvement
- **Browns Bridge** : Browns Bridge/West End Avenue add turn Lane onto West End off Browns Bridge

Project List :

Intersection Improvements

- Intersection Improvement projects to address intersections that are congested and back-up traffic
- Project benefits are to improve traffic flow, add capacity and provide for pedestrian movement where feasible

Project List :

Pedestrian Improvements

- Projects for improving pedestrian movement in and around the City
- Project benefits are meeting existing neighborhood goals for improved connectivity and beautification as well as enhances the usability of the Highlands to Islands Trail

- **Park to Park Neighborhood Sidewalks :** Add sidewalks where feasible in older neighborhoods to provide connectivity to the City's parks and for other recreational purposes
- **Athens Street Sidewalks :** Make improvements in accordance with the Athens Street Master Plan to provide connectivity for pedestrians along Athens Street and provide beautification
- **Highlands to Islands Trailhead :** Provide for a trailhead along the Airport Connector that is currently under design which would provide needed parking to utilize the 2.5 mile stretch

- **Downey Connector Interchange :**
Evaluate a connection from Downey Boulevard to I-985 and create a with New Interchange
- **Park Hill Pedestrian Connection :**
Pedestrian Crossing on Park Hill from Longstreet Hills to Greens Grocery Area
- **Green Street/City Park Pedestrian Connection :** Pedestrian Crossing over/under Green Street between First Baptist Church and Civic Center

Project List :

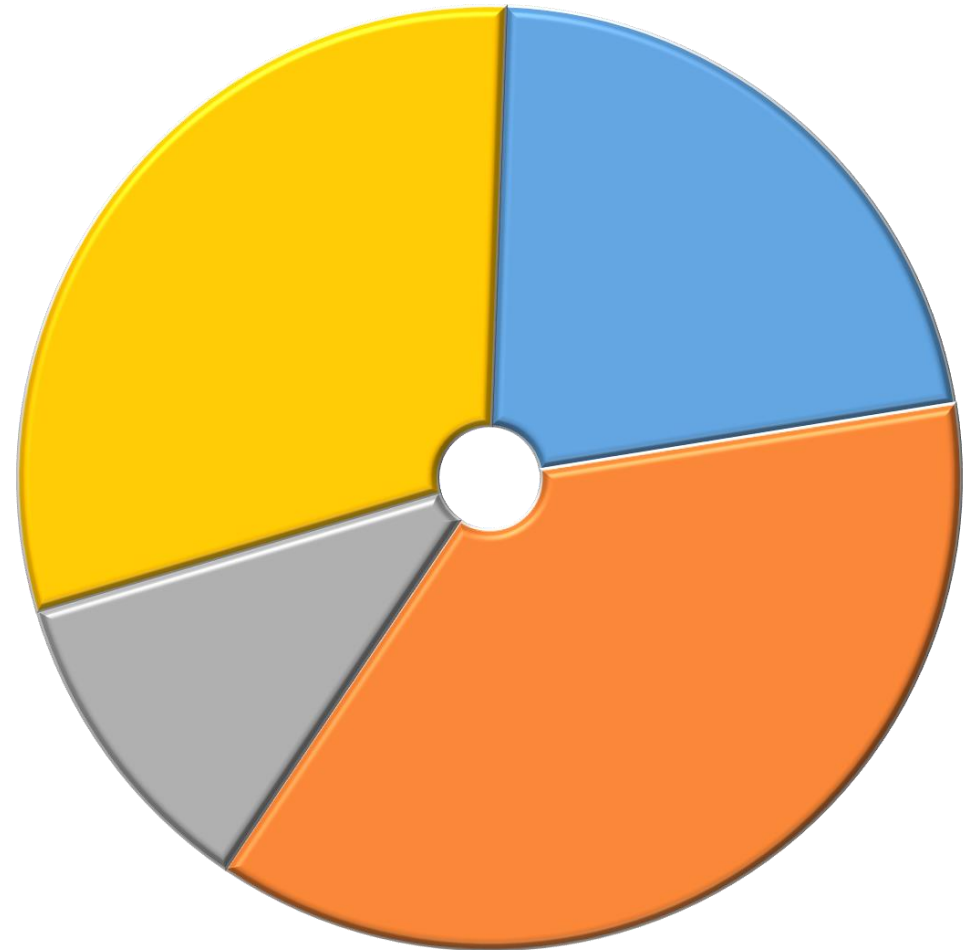
Study

- Projects require evaluation and approval from State and/or Federal entities
- Project benefits include providing connections identified in planning documents or requested by citizens. Also provides neighborhood protections and improved access.

FINANCIALS

How To Allocate??

- % To “Large” Projects??
 - If so, at what level – 80/20, 60/40?
- % To Each Jurisdiction
 - By Population??
 - By LMIG Formula??
 - Other Calculation??
 - Or Negotiated??



FINANCIALS

Population @ 250M

			10% of Collections	20% of Collections	40% of Collections
Hall County	67.42%		\$16,856,195	\$33,712,390	\$67,424,779
Braselton	1.60%		\$400,471	\$800,941	\$1,601,882
Buford	1.31%		\$327,982	\$655,964	\$1,311,929
Clermont	0.50%		\$125,655	\$251,309	\$502,619
Flowery Branch	4.62%		\$1,155,753	\$2,311,506	\$4,623,011
Gainesville	20.82%		\$5,205,380	\$10,410,759	\$20,821,519
Gillsville	0.10%		\$26,091	\$52,182	\$104,364
Lula	1.24%		\$309,029	\$618,059	\$1,236,118
Oakwood	2.37%		\$593,445	\$1,186,890	\$2,373,779
		Totals	\$25,000,000	\$50,000,000	\$100,000,000

FINANCIALS

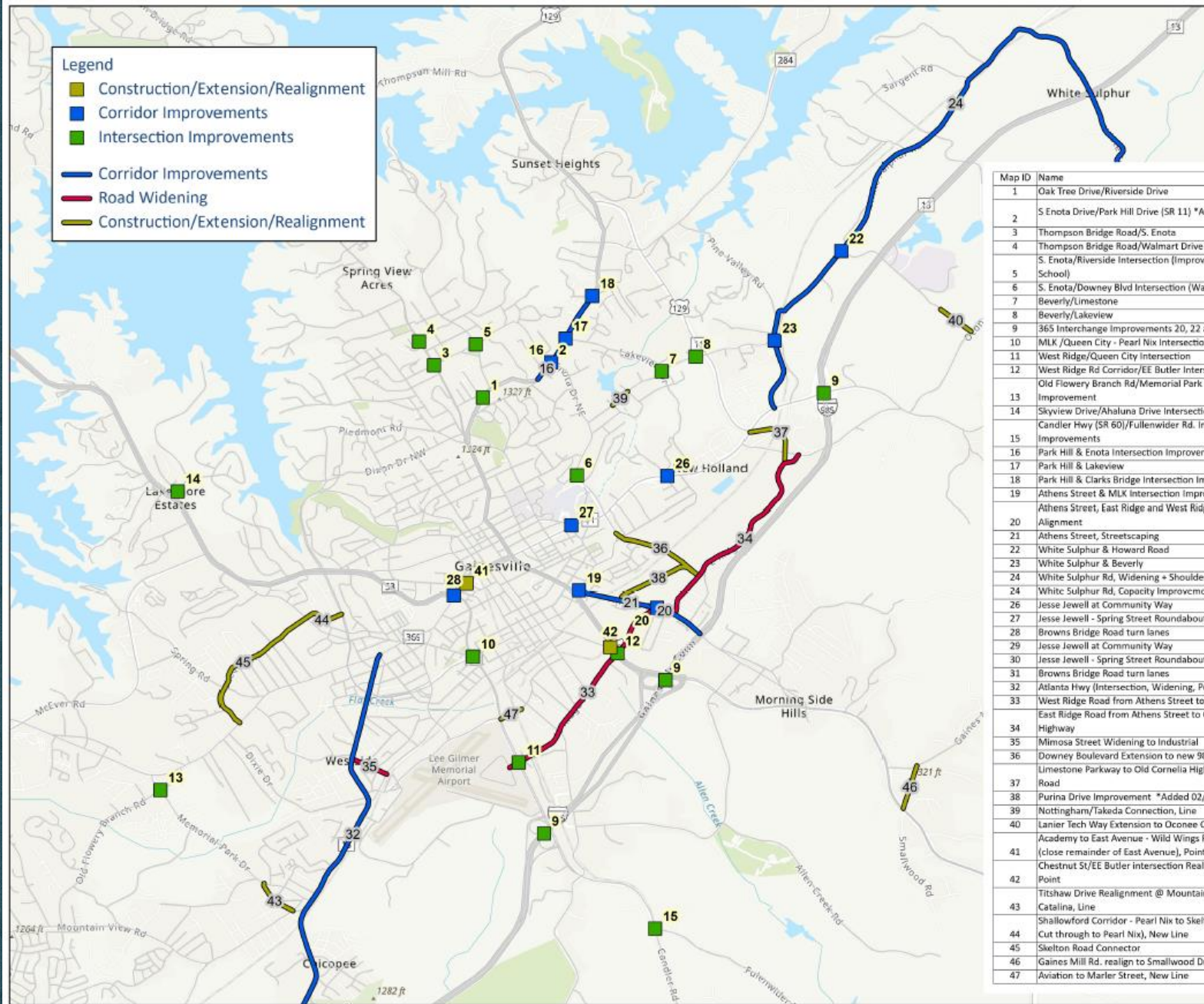
Population @ 300M

			10% of Collections	20% of Collections	40% of Collections
Hall County	67.42%		\$20,227,434	\$40,454,868	\$80,909,735
Braselton	1.60%		\$480,565	\$961,129	\$1,922,259
Buford	1.31%		\$393,579	\$787,157	\$1,574,315
Clermont	0.50%		\$150,786	\$301,571	\$603,143
Flowery Branch	4.62%		\$1,386,903	\$2,773,807	\$5,547,613
Gainesville	20.82%		\$6,246,456	\$12,492,911	\$24,985,822
Gillsville	0.10%		\$31,309	\$62,618	\$125,236
Lula	1.24%		\$370,835	\$741,671	\$1,483,341
Oakwood	2.37%		\$712,134	\$1,424,267	\$2,848,535
		Totals	\$30,000,000	\$60,000,000	\$120,000,000



THOUGHTS + PRIORITIES

Potential TSPLOST Projects



City of Gainesville Possible TSPLOST Projects

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14	Skyview Drive/Ahaluna Drive Intersection	Intersection Improvements	Point
15	Candler Hwy (SR 60)/Fullenwider Rd. Intersection Improvements	Intersection Improvements	Point
16	Park Hill & Enota Intersection Improvements	Corridor Improvements	Point
17	Park Hill & Lakeview	Corridor Improvements	Point
18	Park Hill & Clarks Bridge Intersection Improvements	Corridor Improvements	Point
19	Athens Street & MLK Intersection Improvements	Corridor Improvements	Point
20	Athens Street, East Ridge and West Ridge Intersection w/ Alignment	Corridor Improvements	Point/Line
21	Athens Street, Streetscaping	Corridor Improvements	Line
22	White Sulphur & Howard Road	Corridor Improvements	Point
23	White Sulphur & Beverly	Corridor Improvements	Point
24	White Sulphur Rd. Widening + Shoulders	Corridor Improvements	Point
26	White Sulphur Rd. Capacity Improvements	Corridor Improvements	Line
26	Jesse Jewell at Community Way	Corridor Improvements	Point
27	Jesse Jewell - Spring Street Roundabout	Corridor Improvements	Point
28	Browns Bridge Road turn lanes	Corridor Improvements	Point
29	Jesse Jewell at Community Way	Corridor Improvements	Point
30	Jesse Jewell - Spring Street Roundabout	Corridor Improvements	Point
31	Browns Bridge Road turn lanes	Corridor Improvements	Point
32	Atlanta Hwy (Intersection, Widening, Pedestrian)	Corridor Improvements	Line
33	West Ridge Road from Athens Street to 60	Road Widening	Line
34	East Ridge Road from Athens Street to Old Cornelia Highway	Road Widening	Line
35	Mimosa Street Widening to Industrial	Road Widening	Line
36	Downey Boulevard Extension to new 985 Interchange	Construction/Extension/Realignment	Line
37	Limestone Parkway to Old Cornelia Highway/East Ridge Road	Construction/Extension/Realignment	Line
38	Purina Drive Improvement *Added 02/03/2023	Construction/Extension/Realignment	Line
39	Nottingham/Takeda Connection, Line	Construction/Extension/Realignment	Line
40	Lanier Tech Way Extension to Oconee Circle, Line	Construction/Extension/Realignment	Line
41	Academy to East Avenue - Wild Wings Parking Lot Road (close remainder of East Avenue), Point	Construction/Extension/Realignment	Point
42	Chestnut St/EE Butler intersection Realign behind INK, Point	Construction/Extension/Realignment	Point
43	Titshaw Drive Realignment @ Mountain View Rd and Catalina, Line	Construction/Extension/Realignment	Line
44	Shallowford Corridor - Pearl Nix to Skelton (Plaza Drive Cut through to Pearl Nix), New Line	Construction/Extension/Realignment	Line
45	Skelton Road Connector	Construction/Extension/Realignment	Line
46	Gaines Mill Rd. realign to Smallwood Drive, New Line	Construction/Extension/Realignment	Line
47	Aviation to Marler Street, New Line	Construction/Extension/Realignment	Line



THANK
YOU!

QUESTIONS? COMMENTS?