



**TO:** Thomas R. Kneeland  
Members of Council  
City Attorney

**FROM:** Dottie A. Franey  
City Administrator

**DATE:** February 21, 2019

**SUBJECT:** Report to Council, February 25, 2019

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### UPDATE

**City Administrator Project Update** – I would like to take this opportunity to provide a status update on some of my projects.

#### **GoForward Gahanna**

As you are all aware, the GoForward Gahanna plan was finalized in 2016. The table below shows the total number of Milestones and Strategic Results with their due dates. The table also shows the number that have been completed. What the table indicates is that as the Milestones and Strategic Results became more funding dependent, completion slowed down due to funding uncertainty.

After results are known from the May ballot, the GoForward Gahanna plan will need a refresh to modify the due dates to realistic goals based upon available funding.

<b>Due Dates</b>	<b>Milestones Due</b>	<b>Milestones Completed</b>	<b>Strategic Results Due</b>	<b>Strategic Results Completed</b>
12/31/16	43	43	2	2
12/31/17	27	25	6	6
12/31/18	21	11	4	1
12/31/19	9	N/A	5	1
12/31/20	3	N/A	2	N/A
12/31/21	4	N/A	3	N/A

The GoForward Gahanna plan and Strategic Results reports can be located on Gahanna's website at: <https://www.gahanna.gov/strategic-plans/>

## **LEAN Gahanna**

While the LEAN training has slowed in the last year or so due to the lack of grant funds, projects have continued. Greater efficiencies have been realized and 80 additional labor hours per year are able to be redirected bringing the total annual redirection of labor hours to 750.

The LEAN Gahanna program page can be located on Gahanna's website at: <https://www.gahanna.gov/strategic-plans/> The page is being updated to add a summary sheet of efficiencies gained through the LEAN Gahanna program.

## **Strategic Business Plans**

The ultimate goal with Strategic Business Plans (SBP) is for each department to have a current plan in place, data tracked regularly and dashboard results available to the public on Gahanna's webpage. Currently, this project is in the hands of the Finance Coordinator who is creating the dashboards in Microsoft Power BI. The following table is the status overview:

<b>Department</b>	<b>Completed SBP</b>	<b>Dashboard In-Place</b>
Court	X	X
Finance	X	
Human Resources	X	
Information Technology	X	
Marketing and Communications	x	
Parks and Recreation	X	
Planning and Development	X	
Police	Due Spring 2019	
Service and Engineering	X	

A Strategic Business Plan page is being created for Gahanna's website that will include the business plans and dashboards. The site will begin being populated the week of 2/25/19 with dashboards added as they are completed. This page will also be located at: <https://www.gahanna.gov/strategic-plans/>

## **City of Gahanna Master Fee Schedule**

Historically, some of Gahanna's fees have been listed in code and some have been on departmental fee schedules where the fee schedule (instead of the fee amount) is listed in code. The desire is for code to only reference Gahanna's Master Fee Schedule and to shift all fees onto one master fee schedule that is reviewed and modified annually and available through Gahanna's web page.

The following table shows the status of the steps necessary for this to take place:

<b>Steps</b>	<b>Completed</b>
Create Master Fee Schedule that Includes Fees Listed in Code	X
Gather all Departmental Fee Schedules	X
Post the Master Fee Schedule and all Departmental Fee Schedules on the Finance page of Gahanna's website.	In progress – scheduled for completion in week of 2/25/19.
As departments modify their codes, all fee code should reference the Master Fee Schedule. If fee amounts are currently listed in code, the reference should change from the amount to the Master Fee Schedule. If fee amounts are not listed in code, but instead a departmental fee schedule is listed, the reference should change to the Master Fee Schedule and the fee amount should be removed from the departmental fee schedule and added to the Master Fee Schedule.	This task will need completed over a matter of years as codes are modified.

## **City Owned Property**

A spreadsheet was created years ago that lists all City Owned Property (208 parcels). The end-goal for this project is to review each parcel to determine if it should be changed to right-of-way, repurposed, sold or left alone. Meetings have been taking place to review these parcels that include the Mayor, Director of Planning & Development, Director of Public Service & Engineering and the City Administrator. The final meeting will take place on Monday, February 25. After all properties have been reviewed, they will be grouped together based upon decisions made in the meetings and kept or disposed of appropriately.

## **Facility Assessment**

As a reminder, Pizzuti Solutions, LLC is performing an assessment of Gahanna's facilities. Pizzuti has completed the departmental strategic interviews and department heads have completed operational surveys. Pizzuti is currently in the process of analyzing the information.