FY 2017 Budget Workshop #1

John McDonough
City Manager

April 2016
## FY 2017 Budget Calendar

<table>
<thead>
<tr>
<th>March - April</th>
<th>Departmental Budget Hearings / Finance Review Phase</th>
</tr>
</thead>
<tbody>
<tr>
<td>April - May</td>
<td>Senior Management / Mayor Review Phase</td>
</tr>
<tr>
<td>April 26</td>
<td>Budget Workshop #1</td>
</tr>
<tr>
<td>May 3</td>
<td>Budget Workshop #2</td>
</tr>
<tr>
<td>May 17</td>
<td>City Council Budget Presentation (Proposed Budget)</td>
</tr>
<tr>
<td>June 7</td>
<td>1st Public Hearing on FY 2017 Budget and Discussion</td>
</tr>
<tr>
<td>June 21</td>
<td>Final Public Hearing and Adoption by City Council</td>
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</tbody>
</table>
City Council Priorities

- Public Safety
- Sustainable Growth
- Downtown Development
- Transportation
- Natural Resource Protection
- Community Appearance
- Economic Development
- Recreation and Cultural Enhancement
Purpose of Meeting

• To receive feedback and direction from City Council as we develop the FY17 Budget

• Review FY17 planning assumptions

• Understand Public Safety, General Government Services, and Facilities priorities as part of the City’s service delivery and capital programs
Priority Driven Programming

- City & Community Desires
- Council Sets Priorities
- Priority Based Budgeting
- Implementation - WBS
- Budget Adoption
- Citizen Engagement & Feedback
Priority Based Budgeting

- Calendar set and published early, begins with validation of priorities by Council at Annual Council Retreat

- City Manager holds Budget Hearings in mid-April with Department heads to review current year budget projections and requested Enhancements

- All requests should be tied to Council’s adopted priorities

- Identify assumptions and validate them early in budget process
Capital Improvement Project Budgeting

• Capital Budgeting Process
  • Based on priorities validated during Annual Retreat
  • Projects recommended during the year by Council
  • Vetted by staff prior to placing on ballot
  • Ballot is given to Mayor and Councilmembers at first Budget Workshop
  • Mayor and Councilmembers rank priority areas
  • Ballots are returned to City Managers Office where they are averaged and available funds are applied until dollars are exhausted
Operating Departments

Sandy Springs Police Department
PD Overview

• UCR Crime Stats 2015
  • Violent Crime – 158 – down 3.7%
  • Property Crime – 2,607 down 7.1%

• Traffic Crashes
  • 2015 – 6,914 up 6.7%

• Traffic Citations
  • 2015 – 16,481 up 2.1%

• I285 and 400 Interchange – Average Daily Count
  • 417,620 cars
    • GDOT
SSPD - FY 17 Goals

• Continue to reduce overall crime
  • Neighborhood safety
  • Vehicle break-ins
  • Theft of vehicle parts

• Enhance police services

• Continue Sandy Springs Emergency Response Vehicle (SSERV) program

• Maximize use of Citizens on Patrol and part-time officers

• Reduction in false alarm calls

• Enhance preparedness for active shooter
SSPD - FY 17 Priorities

• Reduce response time and improve customer service
• Development of department leadership
• Build live fire range
• Radio Infrastructure - continuation of radio purchases
SSPD - Programs & Initiatives

Volunteer Programs

COPs (Citizens on Patrol)

- Primary Duties: House checks, handicap parking citations, traffic control assistance
- 2013 - 2015: 33,350 volunteer hours

SSRV (Sandy Springs Response Vehicle)

- Primary Duties: Provide assistance to motorists
- Since September 2015, SSRV has been in service full-time and in a 6 month period handled:
  - 1,095 Self-Initiated calls
  - 882 Dispatched calls
SSPD - Programs & Initiatives

Park Patrol

• Provides dedicated law enforcement officers at City recreational facilities

Street Crimes Unit

• Focuses on street-level crime including pedestrian robbery and thefts from vehicles.

Part-time Sworn Officers

• Staffs court and prisoner transport
Multi-jurisdictional Task Force Participation

Within the Sandy Springs Police Department, officers participate in the following activities:

- DEA (FIT) Financial Investigations Team (1 FTE)
- DEA Strike Force (1 FTE)
- North Metro SWAT Team
Calls for Service - Citizen and Officer Initiated

Since 2011, the City has experienced a 21.7% increase in calls for service.
Sandy Springs Response Time - All Levels Priority

Source: ChatComm
SSPD - FY17 Requested Enhancements

• Addition of 1 Fleet Manager and 1 Crime Analyst
• Vehicle replacement of 17 vehicles and an additional 3 vehicles for new officers
• Replace 26 ballistic vests
• Purchase 80 body cameras
• Purchase 30 new radios
• Addition of Live Fire Range

• FY 2016: 134 sworn, 18 non-sworn, 14 part-time  166 Total
• Proposed FY 2017: 133 sworn, 21 non-sworn, 14 part-time  168 Total
SSPD - Forecasting Strategic Considerations

- Short Range (1-3 years)
  - Complete the purchase of radios for communications upgrade
  - Complete the reorganization of the Department using the manpower study as a guide
  - Build a live fire shooting range
  - Body Camera program – 80 cameras for field officers and Sergeants
  - Purchase a Mobile Command Post for significant events and emergencies
  - Increase the Police Department manpower to handle City Springs as its own beat and increase the number of officers assigned to the Traffic Unit
SSPD - Forecasting Strategic Considerations

• Mid Range (3-5 years)
  • Evaluate the Report Management System to determine the needs for updating or replacing
  • Evaluate the alternative fuel source vehicle program for continuation and direction
  • Evaluate the need for keeping the firearms simulations facility at its current location or finding a new location.
  • Identify a location/land for a new Police Department facility

• Long Range (5-10 years)
  • Build new Police Department facility
  • Replace specialized vehicles
    • SWAT truck and trailer; TRVs; Crime Scene Response
Discussion
Operating Departments

Sandy Springs Fire Department
Sandy Springs Fire Rescue

Total Incidents and EMS

- Calls
- EMS
SSFR - FY17 Goals

PUBLIC SAFETY

• First unit arrives at scene of a life threatening emergency in 6 minutes or less from receipt of call 90% of the time (Total Customer Service Time)

• Place 15 firefighters on a structure fire scene within 9 minutes from time units are dispatched to arrival on scene

• Complete public hydrant inspections by fire suppression personnel, paint all public hydrants within the City

• Complete fire code inspections on all commercial base buildings

• Complete commercial pre-fire planning program conducted by suppression personnel during non-emergency time

COMMUNITY PARTNERSHIPS

• Exceed National Standards of Community CPR and AED training to businesses, schools, and residents of Sandy Springs

• Implement amended Fire Ordinance Initiative in Multi-family Apartments

• Continue fire prevention and education program to citizens living within multi-family communities in order to reduce accidental fires

• Partner with businesses to educate the importance of installing AED’s in facilities with 300 or more occupants

• Conduct one CERT class and increase Fire Corps membership
SSFR - FY17 Goals

PERSONNEL DEVELOPMENT

• Career Development and Advancement
• Develop a job specific Performance Evaluation System
• Develop “Reduce the Risk” Program focus on emergency vs. non-emergency response mode reducing auto accidents, Situational Awareness at Critical Incidences, decontamination at fire scenes reducing carcinogen exposure, Fitness and Nutrition for optimal health
• Develop a “Sandy Springs Way” Supervisory and Leadership Symposium
• Certify 9 firefighters as Certified Fitness Instructors for the “Fit to Fight” Fitness Program
• Increase annual live fire training opportunities utilizing surrounding agencies fire training towers and burn buildings
• Conduct Classes outlined on Career Development Matrix for each Position
• Complete Standard Operational Procedures Manual
SSFR - FY17 Requested Enhancements

- Fund Career Development and Advancement Initiative
- Request 6 full-time Firefighter I positions in Fire Suppression to backfill Rescue 1 personnel vacated by placing Engine 5 in service in the Panhandle
- Replacement of 3 administrative vehicles (mileage)
- Purchase and install 1 gear washer and 1 commercial dryer to properly clean and maintain firefighting gear
- Air Pack (63) and Air Cylinder (106) Replacement Program - 3 year initiative
- Replace expiring Turnout Gear with improved protection and durability
SSFR - Forecasting Strategic Considerations

SHORT-RANGE (1 to 3 Years)

• Identify and purchase property in Panhandle. Modify a house to accommodate apparatus. Fund with IMPACT FEES (ISO Recommendation)

• Additional Mini-Pumper to provide (replace Rescue 2) for adequate city-wide coverage during multiple structure fire responses

• Lease Purchase Engine 5 with IMPACT FEES. Place Quint 3 in Reserve Status

MID-RANGE (3 to 5 Years)

• Develop Search and Rescue Team (High Angle Rescue, Collapse Rescue)

• Relocate, Rebuild, or Renovate Station 2 Built in 1969 (Include Headquarters)
SSFR - Forecasting Strategic Considerations

LONG-RANGE (5 to 10 Years)

• Apparatus Replacement program transition from Quints to Engine deployment model

• Add 6-9 personnel (4 per Shift) in Fire Suppression to provide adequate coverage for city during multiple structure fire responses. Mutual Aid does not provide adequate response and coverage for the City when two fires occur simultaneously. (ISO Improvement) Staff Heavy Rescue/Manpower Unit

• Identify Property in City for Training Tower and Burn Building. IMPACT FEES (ISO Improvement)

• Build a Single Engine Fire Station in the Peachtree-Dunwoody District (Relocate one unit and personnel from station 2) IMPACT FEES

• Relocate Station 1 built in 1968 to Roswell Road/Dunwoody Place Area. Improved Distribution (ISO Recommendation)

• Identify Property within the City to Relocate Station 4 built in 1975. Will decrease response times and significantly improved Distribution (ISO Recommendation)
Rural Metro Ambulance

• FY17 Goals
  • Continue to provide superb medical services with high quality personnel and equipment

• FY17 Priorities
  • On-going analysis of the response times in the panhandle area since the modification of the posting plan in February 2015, which included posting an ambulance at 2090 Dunwoody Club Dr.
  • Maintain the Certificate of Commission on Accreditation of Ambulance Service that was issued in April 2014 and resource commitment under the contract
  • Computer Aided Dispatch link was completed with ChatComm November 2015. Allows for Rural Metro to dispatch Sandy Springs ambulances, reduces radio traffic on the Sandy Springs Fire channel and speeds the delivery of additional resources to the Sandy Springs area in times of high call volume

• FY16 Highlights
  • 5 Advanced Life Support Ambulances
  • In October of 2015 Rural Metro Ambulance was acquired by American Medical Response. There have been no change in service and/or local management.

• FY16 Response Times
  • Ambulances arrived within 7 minutes 59 seconds to emergency calls 91% of the time
  • Ambulances arrived within 14 minutes 59 seconds to non-emergency calls 100% of the time
ChatComm E911 Services

• FY17 Goals
  • Continue to provide excellent 911 call taking and public safety dispatching services for our client cities

• FY17 Priorities
  • Maintain current performance metrics on call answering and call processing for High Priority calls
  • Continue to install and maintain contracted technology upgrades noted in contract extension through August 2019
  • Replace the Zetron Fire Station Alerting System with a radio based Fire Station Alerting System
  • Maintain our CALEA, IAED EMD and EFD, accreditation

• CY2015 Performance metrics
  • Call answering 93.1% of 911 calls answered within 10 seconds
  • 94.5% of High Priority calls processed for dispatch within 60 seconds.
Discussion
Operating Departments

General Government Services
Contracts
Finance

- FY17 Goals
  - Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency

- FY17 Priorities
  - Finance - Cross train key accounting staff, specifically in the general ledger process
  - Accounts Payable - Staff development and improve time management
  - Revenue - Staff development, improve organization and continue cross-training
  - Purchasing - Provide additional support to internal departments, publish an SOP and automate the paper solicitation process

- FY 16 Results
  - Finance: Instituted travel card policy for Contractors in addition to City staff
  - Accounts Payable: Improved internal controls, reporting
  - Revenue: Implemented new credit card processor in PD and added Integrated Voice Response system to assist with business licenses
  - Purchasing: Accelerated bidding on PW projects and contract execution process

- FTE Summary
  - FY 2016: 19 FTEs
  - Proposed FY 2017: 19 FTEs
Information Technology

- **FY17 Goals**
  - Reduce potential for downtime by improving connectivity and redundancy
  - Use newly developed tools to improve our security level
  - Continue upgrading software to improve server reliability

- **FY17 Priorities**
  - Optimize network configuration in preparation for City Springs move
  - Implement additional security hardware to compartmentalize vendor access
  - Improve city-wide GIS collaboration by combining resources

- **FY16 Summary**
  - 450 Service/Support requests per month
  - Major infrastructure refresh
  - 8 major application implementations

- **FTE Summary**
  - FY 2016 11 FTEs
  - Proposed FY 2017 12 FTEs
Communications

• FY17 Goals
  • Convey key messages of the City to internal/external audiences
  • Facilitate citizen input concerning programs and policies to aid in decision-making processes of the City
  • Reinforce the City’s identity, including promoting a strong, positive city image outside the Sandy Springs area among target audiences that are vital to the community's economic well-being

• FY17 Priorities
  • Increase frequency of video shorts
  • Explore areas to expand functionality of website (promotional areas, enhanced visuals, web chat)
  • Expand functionality of Sandy Springs Works app
  • Develop an umbrella branding system to encompass City, Hospitality, Economic Development and City Springs
  • Work with H&T and City Springs in the development of special events

• FY16 Summary
  • Expand the breadth of accessible information through the City’s electronic channels
  • Ensure accurate and consistent flow of information with an emphasis on City Springs, Transportation, and Sustainable Growth initiatives
  • Enhance visibility of the brand, developing an umbrella system encompassing City, Hospitality, Economic Development and City Springs

• FTE Summary
  • FY 2016 5 FTEs
  • Proposed FY 2017 5 FTEs
Municipal Court

• FY17 Goals
  • Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law

• FY17 Priorities
  • Maintain day to day operations in accordance with Court Policy and Procedures
  • Implement new case management software
  • Completion of RFP for probation services

• FY16 Statistics
  • 2016: 6,808 YTD
  • 2015: 18,253
  • 2014: 21,514
  • 2013: 23,654

• FTE Summary
  • FY 2016 11 FT / 1 PT
  • Proposed FY 2017 11 FT
Community Development

- FY 17 Goals and Priorities
- By the Numbers - Operations & Revenue
- Budget Analysis and Requested Enhancements
Community Development - FY17 Goals

Planning & Zoning:

- **Retention**: make personnel changes; success in delivering reports and customer service; leadership in department; clear path for professional development and regional-level mentoring

- Strengthen **structure, procedures** and **customer service** (e.g. Planner of the Day)

- Update all **SOPs, work flows**, and establish **roles** and accountability by job title

- Prepare **immediate zoning code** remedies

- Communications:
  - revamp web page (mid-May roll out) & helpful hints
  - roundtables

- Establish competencies for **analytics** and leadership for **best design practices**

- **Project Management**: training & mentoring program; service delivery culture
Community Development – Planning & Zoning

**Variances**
- CDBG
- LDP – Site Plan Reviews
- Signs & Permits
- Zoning Certifications & Business Licenses
- Specializations: Housing & Transportation
- Zoning Case Reviews (Secondary)

**Current Planning Operations**
P&Z Manager
- Planner Andy Mendzef
- Planner Paul Leonhardt
- Planner Joshua Berry

**Planning /CDBG Coordinator**
P&Z Manager
- Linnea Vance
- Planner Cecilia Leal
- Planner Kristin Byars

**Long Range Operations**
- Sr. Planner Catherine Mercier-Baggett

**MCC & Board Staffing:**
- MCC: Director and P&Z Manager
- PC: Planner (Leal) and P&Z Manager
- BOA: Planner (Leonhardt) and Planner (Mendzef)
- Clerk: Coordinator (Vance)

**Comprehensive & Sub-Area Planning**
- Specializations:
  - Environment, Urban & Sustainable Design, and Housing
  - Zoning Case Review (Primary)
Community Development - FY17 Goals

Land Development and Building:

- Rebuild and restructure **permits office**
- Right-size **inspections**: reduce daily hours to maintain **accuracy**; increase **un-scheduled** inspections; provide back-office **expertise** for customers (phone/drop-by/EnerGov help-line)
- EnerGov: roll-out with minimum disruptions and maximum training; **prepare Manual** and “cheat sheets”; achieve **efficiencies for mobile** inspections and reporting
- **E-review**
- Update all **SOPs** and **work flows**
- Improve checklists and submittal lists; x-department improvement **Plan Review**
- **Communications**: round tables; helpful hints; video shorts “how to’s”
- Expand **transportation review** scope
- 3rd party inspections + training by City
- Specializations Certifications + Leadership: e.g. M.Vasquez speaker at state conference

7 new staff Aug – Apr

#1 :   Educate public & applicants stormwater & S/E
Community Development – FY17 Goals

**Code Enforcement:**

- Increase web access to data and reduce routine calls
- Distressed neighborhoods focus
- Map police and Code Enforcement cases (heat maps) for future strategic planning
- Work toward pro-active approach and assess need for bi-lingual services
- Support Soil/Erosion violations (NPDES)
- Professional Growth: highly trained team 1 new level 1; 1 BA; 2 MS candidates, including Emergency Prep Management
Community Development - FY17 Priorities

Community Appearance

• Pro-active CE work plan

• Assess CDBG potential

• Implement updated “Administrative Standards”: landscape architecture, parking lots and material mix

• Interim update to landscape requirements with communications outreach program (Mayor’s flowers)

• Site plan review: greater direction from Staff to designers

• Interim Infill standards
Community Development - FY17 Priorities

**Sustainable Growth & Downtown Development**

- Work program with Andrea Hall for strategic downtown and north Roswell Rd. development
- Prepare new applications and SOPs for UDC & Next 10
- Training on architectural standards
- Tools & materials for applicants
- **Housing** white papers, community engagement & prep for Consolidated Housing plan
- Peer-to-peer exchange of best practices, new developments & plans
Community Development - FY17 Priorities

**Natural Resource Protection**

- Finalize **stormwater** ordinance update and work program
- All P&Z and reviewer **training** on new Blue Book
- Certified Flood Plain Administrators
- More **unscheduled** site inspections
- Increased monitoring of stormwater **during construction**
- Communications campaign on best practices and City demonstration projects
- Establish benchmarks and **performance measures**: water shed; tree canopy; net energy efficiency
By the Numbers: Zoning & Variances Activity

<table>
<thead>
<tr>
<th>Activity Type</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>YTD 2016</th>
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<tbody>
<tr>
<td>Zoning Hearings</td>
<td>12</td>
<td>18</td>
<td>22</td>
<td>20</td>
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<td>Zoning Modifications</td>
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<td>5</td>
<td>12</td>
<td>18</td>
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<td>Variances/Appeals</td>
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<td>33</td>
<td>43</td>
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<td>77</td>
<td>74</td>
<td>101</td>
<td>75</td>
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* Does not include 36 Noise Variances
By the Numbers: Building Activity

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<thead>
<tr>
<th>Fiscal Year</th>
<th>Building Inspections</th>
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<tbody>
<tr>
<td>2011</td>
<td>9,511</td>
</tr>
<tr>
<td>2012</td>
<td>10,857</td>
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<tr>
<td>2013</td>
<td>12,697</td>
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<tr>
<td>2014</td>
<td>17,758</td>
</tr>
<tr>
<td>2015</td>
<td>16,104</td>
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<tr>
<td>2016 YTD</td>
<td>21,857</td>
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</table>
By the Numbers: Permit Activity

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Building Permits</th>
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<tr>
<td>2011</td>
<td>2,952</td>
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<tr>
<td>2012</td>
<td>2,881</td>
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<tr>
<td>2013</td>
<td>3,241</td>
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<tr>
<td>2014</td>
<td>3,573</td>
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<tr>
<td>2015</td>
<td>3,538</td>
</tr>
<tr>
<td>2016 YTD</td>
<td>2,866</td>
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*Note: Permits “Issued” under-represents labor effort. The number applied for and processed 2016 YTD = 3,187*
By the Numbers: Code Enforcement Cases

* Note: Uptick in last 3 months = 681 cases. Normally Fall and Winter slowest periods.
## By the Numbers: Code Enforcement Jan - Mar 2016

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
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<tbody>
<tr>
<td>Inspections</td>
<td>913</td>
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<tr>
<td>Resolutions</td>
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<tr>
<td>Citations</td>
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<tr>
<td>Complaints</td>
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<tr>
<td>Allegation Letters</td>
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<td>Taxi Inspections</td>
<td>2</td>
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<td>Business License Inspections</td>
<td>63</td>
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<tr>
<td>Sign Inspections</td>
<td>18</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1,849</strong></td>
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FY17 Requested Enhancements

Vehicles

- 4 Ford F-150s 4X4 $89,500 Code Enforcement # 044 = 180,000 miles
  FY16~ $1,000 in maintenance
  Building Inspector. #011 has 142,000 miles
  FY16~ repair costs exceed replacement

- 2 Ford F-150s $40,500 Code Enforcement #004 has 230,000 miles
  (runs poorly – need data on maintenance $)
  Community Development Pool vehicle. Use
  City pool or personal vehicle

$130,000
FY17 Requested Enhancements

GGS Contract Services

- New position: Private Sector Stormwater Manager 1.0 FTE
- Increase Building Inspector from .8 FTE to 1 FTE .2 FTE
- Increase Plan Reviewer from .6 FTE to 1 FTE .4 FTE
- Reduce 1 FTE Landscape Architect - 1.0 FTE
- Reduce 1 FTE Planner Technician - 1.0 FTE

Net Change (increase) .6 FTE

2016 Approved Staffing Level 38.9 FTE
2017 Proposed Staffing Level 39.5
Economic Development

• FY17 Goals
  • Market the City to our target industries and their workforce, with focus on unique attributes of Sandy Springs
  • Support retention and expansion efforts for existing businesses
  • Continue to work collaboratively with regional and state economic development partners
• FY17 Priorities
  • Expand joint marketing efforts with our economic development partners in the Perimeter market
  • Expand retention outreach efforts, especially small businesses
  • Implement strategies based on Next10 effort to encourage redevelopment for aging retail and housing districts

• FY16 Highlights
  • Number of businesses - 5,500
  • Marketing budget - $47,000
  • Retention meetings - 33 large employers / 41 small business (1% of all businesses)
  • Recruitment: Met with 59 prospect companies

• FTE Summary
  • FY 2016 1.5 FTEs
  • Proposed FY 2017 2.0 FTEs
Public Works

• FY17 Goals
  • Utilize resources to deliver safe, efficient, and responsive public services (emergency response, customer call backs, etc.)
  • Maintain the City’s infrastructure to a set level of service based on available/prioritized resources
  • Maintain a high level of community appearance
  • Deliver approved capital projects on time and budget

• FY17 Priorities
  • Customer service responsiveness
  • Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
  • Leverage local funding with outside funding sources
  • Provide required support to City Springs development process

• FTE Summary
  • FY 2016 32.25 FTEs
  • Proposed FY 2017 33.25 FTEs
Public Works

- FY17 Highlights
  
  - 5,735 service requests/inquiries received/processed through department (through April)
  - Outside funding obtained - $2.6M ($2.4M in CC-10 ROW and $240k in T-24 scoping funds)
  - Projects delivered:
    - 32 Stormwater projects completed (47 last year)
    - 3.8 Miles of road paved (18.5 miles last year)
    - Three new signalized intersections constructed (T-39 Spalding Drive at Mt. Vernon, Powers Ferry at Dupree Drive, and Interstate N. Parkway at Riveredge Parkway)
    - T-0012 Roswell Road streetscape project
    - Dupree Drive sidewalk project
    - Completed just under $200k in bridge maintenance projects
    - T-45 Windsor Parkway intersection re-alignment
    - First phase of Lake Forrest Drive dam drawdown
    - T-41 Riverside Drive slope repair
    - T-34 Morgan Falls Road sidewalks and beautification Phase I
Public Works – Project Update

• Projects under design/construction:
  • T-53 Windsor Parkway pedestrian bridge
  • Marsh Creek headwaters project
  • Heards Ferry at Raider Drive intersection project and Raider Drive at Powers Ferry intersection project
  • T-43 Roswell Road at Glenridge Drive intersection project
  • T-46 Cliftwood/Carpenter Drive at Roswell Road intersection project
  • T-44 Roswell Road Advanced Traffic Management System (ATMS) Phase II
  • T-54 Hammond Drive/Peachtree Dunwoody/Glenridge ATMS Phase III
  • T-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
  • T-6000 Sidewalk Program (Brandon Mill Road, Glenridge Drive gap fill, other programmed projects)
## Public Works - FY17 Requested Enhancements

### Additional Staff Request

- **1.0 FTE**  
  $130,000  
  Assistant Utility Manager/City Springs field superintendent support. Site inspections, contractor oversite, inventory tracking, COA invoice documentation.

### Vehicles

- **2 Ford F-150s**  
  Springs  
  $54,000  
  To be used for Asst. Utility Manager/City field superintendent position. Includes all necessary outfitting.
Recreation & Parks

• **FY17 Goals**
  - Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
  - Provide beautiful, safe, well maintained parks and playgrounds
  - Continue to increase leisure programming by 10% per year
  - Assist the City’s Special Events Coordinator with facilities, materials and staff
  - Develop programming emphasizing nature, plant study, and hiking at Lost Corner Preserve
  - Contract the adult volleyball program to a for-profit vendor
  - Add one new adult program vendor

• **FY16 Accomplishments**
  - Estimated users for FY16 – more than 100,000
  - Large increases in youth afterschool programs, river programs and adult sport programs
  - Opening of Lost Corner Preserve
  - Completed the lighting of Dunwoody Springs Elementary Athletic Field
  - Finished design of South Greenway Park
  - Started design of the Windsor Meadows Park and North Greenway Extension

• **FTE Summary**
  - FY 2016: 9 FT / 4 PT
  - Proposed FY 2017: 12 FT / 1 PT
### General Government – Contract Service Partners

<table>
<thead>
<tr>
<th>GGS Contractor</th>
<th>Work Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Severn Trent Services</td>
<td>Finance &amp; Admin</td>
</tr>
<tr>
<td>InterDev</td>
<td>IT</td>
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<tr>
<td>Collaborative</td>
<td>Communications</td>
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<td>Faneuil</td>
<td>Call Center</td>
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<td>Jacobs</td>
<td>Court</td>
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<td>AECom</td>
<td>Public Works</td>
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<tr>
<td>Jacobs</td>
<td>Recs &amp; Park</td>
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<tr>
<td>Collaborative</td>
<td>Comm/Econ Development</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Works Subcontractors</th>
<th>Work Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blount</td>
<td>Street Maintenance</td>
</tr>
<tr>
<td>Optech</td>
<td>Parks, ROW, Street Cleaning</td>
</tr>
<tr>
<td>ProCutters</td>
<td>Mowing on Interstates</td>
</tr>
<tr>
<td>Casey / Yellow Ribbon / Richmond</td>
<td>Tree Removal</td>
</tr>
<tr>
<td>Siemens</td>
<td>Traffic Signals</td>
</tr>
<tr>
<td>Tomal / TMI</td>
<td>Road Striping</td>
</tr>
<tr>
<td>Optech</td>
<td>Road Signage</td>
</tr>
</tbody>
</table>
## Preliminary Task Order Analysis

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Work Area</th>
<th>New NTE Escalator</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Severn Trent</td>
<td>Finance &amp; Admin</td>
<td>3.50%</td>
<td>$1,798,875</td>
<td>$1,884,304</td>
<td>4.75%</td>
</tr>
<tr>
<td>InterDev</td>
<td>IT</td>
<td>4.00%</td>
<td>$1,416,358</td>
<td>$1,592,666</td>
<td>12.45%</td>
</tr>
<tr>
<td>Collaborative</td>
<td>Communications</td>
<td>2.50%</td>
<td>$653,012</td>
<td>$681,989</td>
<td>4.44%</td>
</tr>
<tr>
<td>Faneuil</td>
<td>Call Center</td>
<td>FY 2020</td>
<td>$472,524</td>
<td>$495,584</td>
<td>4.88%</td>
</tr>
<tr>
<td>Jacobs</td>
<td>Court</td>
<td>3.00%</td>
<td>$1,102,660</td>
<td>$1,107,085</td>
<td>0.40%</td>
</tr>
<tr>
<td>AECom</td>
<td>Public Works</td>
<td>4.00%</td>
<td>$4,326,318</td>
<td>$4,808,850</td>
<td>11.15%</td>
</tr>
<tr>
<td>Jacobs</td>
<td>Recs &amp; Park</td>
<td>3.00%</td>
<td>$1,199,183</td>
<td>$1,381,723</td>
<td>15.22%</td>
</tr>
<tr>
<td>Collaborative</td>
<td>Comm/Econ Development</td>
<td>2.50%</td>
<td>$4,123,828</td>
<td>$4,396,078</td>
<td>6.60%</td>
</tr>
</tbody>
</table>

**Total**                        |                            |                   | **$15,092,758** | **$16,348,279** | **8.32%** |
## Public Works Contractor Analysis

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Work Area</th>
<th>Escalator</th>
<th>FY 16 Amount</th>
<th>FY 17 Amount</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blount</td>
<td>Street Maintenance</td>
<td>0.00%</td>
<td>$1,445,000</td>
<td>$1,445,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Optech</td>
<td>Parks, ROW, Street Cleaning</td>
<td>0.00%</td>
<td>$2,840,000</td>
<td>$2,840,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>ProCutters</td>
<td>Mowing on Interstates</td>
<td>0.00%</td>
<td>$257,900</td>
<td>$265,637</td>
<td>3.00%</td>
</tr>
<tr>
<td>Casey / Yellow Ribbon / Richmond</td>
<td>Tree Removal</td>
<td>0.00%</td>
<td>$200,000</td>
<td>$200,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Siemens</td>
<td>Traffic Signals</td>
<td>3.00%</td>
<td>$630,000</td>
<td>$650,019</td>
<td>3.18%</td>
</tr>
<tr>
<td>Tomal / TMI</td>
<td>Road Striping</td>
<td>0.00%</td>
<td>$150,000</td>
<td>$150,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Optech</td>
<td>Road Signage</td>
<td>0.00%</td>
<td>$300,000</td>
<td>$300,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$5,822,900</strong></td>
<td><strong>$5,850,656</strong></td>
<td><strong>0.48%</strong></td>
</tr>
</tbody>
</table>
Operational Requested Enhancements Summary

• Information Services ($176,308 increase)
  • Addition of 1.0 FTE Network Engineer to assist with City Springs planning/move

• Public Works ($482,532 increase)
  • Addition of 1.0 FTE Assistant Utility and market increases to assist with staff retention. Increasing “as needed” work allocation from $75,000 to $175,000 to assist with additional staffing requests

• Recreation & Parks ($182,541 increase)
  • Addition of 1.0 FTE Landscape Architect/Arborist (transferred from Community Development) for better coordination of projects within the City

• Community Development ($272,250 increase)
  • Addition of 1.0 Private Sector Stormwater Manager, Increase Building Inspector from 0.8 to 1.0 FTE, Increase Plan Reviewer from 0.6 to 1.0 FTE, reduce 1.0 FTE Landscape Architect/Arborist (moved to Recs & Park) and reduce 1.0 FTE Planner Technician
## Non Profit Summary

### Direct Allocations:

<table>
<thead>
<tr>
<th>Direct Allocations</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage Green</td>
<td>$110,000</td>
</tr>
<tr>
<td>Sandy Springs Youth Sports</td>
<td>$127,500</td>
</tr>
<tr>
<td>Keep Sandy Springs Beautiful - Recycling</td>
<td>$60,000</td>
</tr>
<tr>
<td>Keep Sandy Springs Beautiful - Hazardous Waste*</td>
<td>$75,000</td>
</tr>
<tr>
<td>Concert by the Springs</td>
<td>$15,000</td>
</tr>
<tr>
<td>Movies by Moonlight</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sandy Springs Festival</td>
<td>$12,500</td>
</tr>
<tr>
<td>Community Assistance Center</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$515,000</strong></td>
</tr>
</tbody>
</table>

### Calls for Proposal:

<table>
<thead>
<tr>
<th>Total Available</th>
<th>$50,000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>$565,000</strong></td>
</tr>
</tbody>
</table>
## FY17 Budget Assumptions

<table>
<thead>
<tr>
<th>Operating Budget Assumptions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GGS Contract Renewals</td>
<td>$16,348,279</td>
</tr>
<tr>
<td>Subcontractor Agreement Renewals</td>
<td>$5,850,656</td>
</tr>
<tr>
<td>PAC Operations</td>
<td>$416,000</td>
</tr>
<tr>
<td>Funding for Add'l SSPD Personnel and Special Duties Incentive</td>
<td>$375,000</td>
</tr>
<tr>
<td>Funding for Add'l SSFR Personnel and Advancement Initiative</td>
<td>$575,000</td>
</tr>
<tr>
<td>Continued Fleet Replacement - SSPD (20 vehicles)</td>
<td>$900,000</td>
</tr>
<tr>
<td>Continued Fleet Replacement - SSFR (3 vehicles)</td>
<td>$105,000</td>
</tr>
<tr>
<td>Vehicles for Recs &amp; Park/CD/PW (9 vehicles)</td>
<td>$219,000</td>
</tr>
<tr>
<td>Continued Funding for Community Events/Nonprofits</td>
<td>$565,000</td>
</tr>
<tr>
<td>Debt Service for Fire Trucks/Station 3</td>
<td>$930,613</td>
</tr>
<tr>
<td>E911 Center Operations</td>
<td>$400,000</td>
</tr>
<tr>
<td>Radio Authority Operations</td>
<td>$500,000</td>
</tr>
<tr>
<td>Continued EMS Subsidy for Enhanced Services</td>
<td>$120,000</td>
</tr>
<tr>
<td>Completion of Comp Plan/Small Area Plan</td>
<td>$350,000</td>
</tr>
</tbody>
</table>
# FY17 Budget Assumptions

<table>
<thead>
<tr>
<th>Capital Budget Assumptions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remaining Pay as You Go to City Springs Project</td>
<td>$9,250,000</td>
</tr>
<tr>
<td>Funding to Public Fac Authority for P&amp;I on Bonds</td>
<td>$6,097,625</td>
</tr>
<tr>
<td>Continued Funding for Stormwater Infrastructure Imp</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Perimeter Center Last Mile Connectivity ROW</td>
<td>$500,000</td>
</tr>
<tr>
<td>CC005 Utility Relocation</td>
<td>$730,000</td>
</tr>
<tr>
<td>T0024 Hammond Drive ROW</td>
<td>$3,200,000</td>
</tr>
<tr>
<td>T0046 Carpenter Drive @ Roswell Road Intersection</td>
<td>$900,000</td>
</tr>
<tr>
<td>T0058 City Center Transportation Network</td>
<td>$315,000</td>
</tr>
<tr>
<td>T3000 Pavement Management Program</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>T6000 Brandon Mill Sidewalks</td>
<td>$500,000</td>
</tr>
<tr>
<td>T9000 Lake Forrest Dam Repairs</td>
<td>$500,000</td>
</tr>
<tr>
<td>Transfer unused funding out of T0019</td>
<td>($2,000,000)</td>
</tr>
<tr>
<td>Transfer to replenish Capital Contingency</td>
<td>$2,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$25,992,625</strong></td>
</tr>
</tbody>
</table>
Capital Project Candidates
# Abernathy Greenway (P0002)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>North extension of Greenway</td>
<td>$400,000</td>
</tr>
<tr>
<td></td>
<td><strong>$400,000</strong></td>
</tr>
</tbody>
</table>
## Sandy Springs Tennis Center (P0006)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>50% funding of roofing installation</td>
<td>$260,000</td>
</tr>
</tbody>
</table>

$260,000
# Hammond Park Improvements (P0007)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Artificial surfacing of playgrounds</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>$100,000</td>
</tr>
</tbody>
</table>
Crooked Creek Park (P0020)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td><strong>$200,000</strong></td>
</tr>
</tbody>
</table>
Windsor Meadows Park (P0021)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of Park including trails, fencing, benches</td>
<td>$200,000</td>
</tr>
</tbody>
</table>

$200,000
## City Gateway Beautification (T0042)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SR9/ Roswell Road raised/planted medians</td>
<td>$360,000</td>
</tr>
<tr>
<td>* Access management study</td>
<td></td>
</tr>
<tr>
<td>* Encroachment / Permit &amp; Design</td>
<td></td>
</tr>
<tr>
<td>Dunwoody Place</td>
<td>$40,000</td>
</tr>
<tr>
<td>GA400/Northridge Reforestation Landscaping</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td><strong>$360,000</strong></td>
</tr>
</tbody>
</table>
### Sidewalk Program (T6000)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continued Funding of program</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td><strong>$500,000</strong></td>
</tr>
</tbody>
</table>
## Intersection Improvements (T7000)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Illuminated Street Name Signs</td>
<td>$100,000</td>
</tr>
<tr>
<td>Vehicle Approaching Flashers</td>
<td>$50,000</td>
</tr>
<tr>
<td>Traffic Studies / Conceptual Plans / Signal Designs</td>
<td>$350,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$500,000</strong></td>
</tr>
</tbody>
</table>
Traffic Management Program (T9500)

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue SCOOT - Phase 1</td>
<td>$750,000</td>
</tr>
<tr>
<td></td>
<td>$750,000</td>
</tr>
</tbody>
</table>
## Bike/Ped/Trail Design & Implementation

<table>
<thead>
<tr>
<th>FY17 Suggested Priorities</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan project design &amp; implementation</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td><strong>$500,000</strong></td>
</tr>
</tbody>
</table>
# FY17 Review of Potential Citywide Capital Projects

<table>
<thead>
<tr>
<th>Priority</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sandy Springs Tennis Center-Roofing</td>
<td>260,000</td>
</tr>
<tr>
<td>Abernathy Greenway North Extension</td>
<td>400,000</td>
</tr>
<tr>
<td>Hammond Park Playgrounds Artificial Surfacing</td>
<td>100,000</td>
</tr>
<tr>
<td>Crooked Creek Park Construction</td>
<td>200,000</td>
</tr>
<tr>
<td>Windsor Meadows Park</td>
<td>200,000</td>
</tr>
<tr>
<td>City Gateway Beautification</td>
<td>500,000</td>
</tr>
<tr>
<td>Sidewalk Program</td>
<td>500,000</td>
</tr>
<tr>
<td>Intersection Improvements</td>
<td>500,000</td>
</tr>
<tr>
<td>Continue SCOOT - Phase 1</td>
<td>750,000</td>
</tr>
<tr>
<td>Bike/Ped/Trail Design &amp; Implementation</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 3,910,000</strong></td>
</tr>
</tbody>
</table>
## Capital Investments Since Incorporation

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Capital Project Funds</th>
<th>Stormwater Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$6,180,936</td>
<td>$0</td>
<td>$6,180,936</td>
</tr>
<tr>
<td>2008</td>
<td>$15,540,483</td>
<td>$450,000</td>
<td>$15,990,483</td>
</tr>
<tr>
<td>2009</td>
<td>$29,152,474</td>
<td>$1,800,000</td>
<td>$30,952,474</td>
</tr>
<tr>
<td>2010</td>
<td>$23,647,716</td>
<td>$500,000</td>
<td>$24,147,716</td>
</tr>
<tr>
<td>2011</td>
<td>$14,900,001</td>
<td>$1,800,000</td>
<td>$16,700,001</td>
</tr>
<tr>
<td>2012</td>
<td>$12,320,198</td>
<td>$2,500,000</td>
<td>$14,820,198</td>
</tr>
<tr>
<td>2013</td>
<td>$26,571,822</td>
<td>$2,500,000</td>
<td>$29,071,822</td>
</tr>
<tr>
<td>2014</td>
<td>$24,336,631</td>
<td>$1,600,000</td>
<td>$25,936,631</td>
</tr>
<tr>
<td>2015</td>
<td>$29,428,429</td>
<td>$2,550,000</td>
<td>$31,978,429</td>
</tr>
<tr>
<td>2016</td>
<td>$29,904,824</td>
<td>$2,550,000</td>
<td>$32,454,824</td>
</tr>
<tr>
<td>2017</td>
<td>$26,017,991</td>
<td>$2,500,000</td>
<td>$28,517,991</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$238,001,505</strong></td>
<td><strong>$18,750,000</strong></td>
<td><strong>$256,751,505</strong></td>
</tr>
</tbody>
</table>
Questions