FY2018 Budget Workshop #1

John McDonough
City Manager

May 2, 2017
## FY 2018 Budget Calendar

<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>March - April</td>
<td>Departmental Budget Hearings / Finance Review Phase</td>
</tr>
<tr>
<td>April - May</td>
<td>Senior Management / Mayor Review Phase</td>
</tr>
<tr>
<td>May 2</td>
<td>Budget Workshop #1</td>
</tr>
<tr>
<td>May 16</td>
<td>Budget Workshop #2</td>
</tr>
<tr>
<td>May 23</td>
<td>City Council Budget Presentation (Proposed Budget)</td>
</tr>
<tr>
<td>June 6</td>
<td>1st Public Hearing on FY 2018 Budget and Discussion</td>
</tr>
<tr>
<td>June 20</td>
<td>Final Public Hearing and Adoption by City Council</td>
</tr>
</tbody>
</table>
City Council Priorities

PUBLIC SAFETY
SUSTAINABLE GROWTH
ECONOMIC DEVELOPMENT
DOWNTOWN DEVELOPMENT
COMMUNITY APPEARANCE
TRANSPORTATION
NATURAL RESOURCE PROTECTION
RECREATION AND CULTURAL ENHANCEMENT
Purpose of Meeting

• To receive feedback and direction from City Council as we develop the FY 2018 Budget

• Review FY 2018 planning assumptions

• Understand Public Safety, General Government Services, and Facilities priorities as part of the City’s service delivery and capital programs
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 2016
  • Violent Crime – 134 – down 11.26%
  • Property Crime – 2,867 – up 13.28%

• Traffic Crashes
  • 2016 – 7,491 up 8.35%

• Traffic Citations
  • 2016 – 24,049 down 7.92%
SSPD - FY 18 Goals

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

• Enhance police/community relationships
• Maximize use of Citizens on Patrol and part-time officers
• Enhance protection for public at large events
SSPD - FY 18 Priorities

• Retention and Recruiting of Officers for existing and new positions
• Security for City Springs
• Traffic congestion concerns with:
  • New Braves Stadium
  • GA400/I285 Construction
  • Roswell Rd and Peachtree Dunwoody Corridors
• Radio Infrastructure - continuation of radio purchases
Volunteer Programs

COPs (Citizens on Patrol)
  • Primary Duties: House checks, handicap parking citations, traffic control assistance
  • 2016 Volunteer Hours – 14,189.75

SSRV (Sandy Springs Response Vehicles)
  • 97 Commendations for SSRVs since April 2016
  • 2016 SSRV’s has handled:
    • 2,300 Self-Initiated calls
    • Changed 270 flat tires
    • Investigated 300 vehicle accidents
    • Dispensed over 230 gallons of gasoline
SSPD - Programs & Initiatives

Recruiting and Retention
- Using hiring bonus and moving expense reimbursement
- Increasing sworn salaries to compete in the metro area

Bike Unit
- Create a bike unit to provide security and community support to the City Springs area.

Fleet
- Removing vehicles from the fleet that are 10 or more years old.
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 38.5% increase in calls for service.
Sandy Springs Response Time - All Levels Priority

Source: ChatComm
SSPD - FY18 Requested Enhancements

- Addition of 1 Sergeant, 8 police officers and 2 part-time
- Replace 13 vehicles and an additional 9 vehicles for new officers
- Purchase 10 additional body cameras
- Purchase 30 new radios
- FY 2017: 133 sworn, 21 non-sworn, 14 part-time – 168 Total
- Proposed FY 2018: 142 sworn, 21 non-sworn, 16 part-time – 179 Total
SSPD - Forecasting Strategic Considerations

• Short Range (1-3 years)
  • Complete the purchase of radios for communications upgrade
  • Body Camera program implementation plus add 10 additional cameras for field officers and Sergeants
  • Move GCIC to SSPD Headquarters so that we have public access 24hrs a day
SSPD - Forecasting Strategic Considerations

• Mid Range (3-5 years)
  • Evaluate the Report Management System to determine the needs for updating or replacing
  • Evaluate the need for keeping the firearms simulations facility at its current location or finding a new location.

• Long Range (5-10 years)
  • Identify a location and build a new Police Department/Public Safety facility
  • Replace specialized vehicles
    • SWAT truck and trailer; TRVs; Crime Scene Response
Operating Departments

Sandy Springs Fire Department
Sandy Springs Fire Rescue

<table>
<thead>
<tr>
<th>Year</th>
<th>Calls</th>
<th>EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>7,273</td>
<td>3,962</td>
</tr>
<tr>
<td>2008</td>
<td>8,913</td>
<td>4,560</td>
</tr>
<tr>
<td>2009</td>
<td>9,481</td>
<td>4,580</td>
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<tr>
<td>2010</td>
<td>10,456</td>
<td>5,054</td>
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<tr>
<td>2011</td>
<td>10,769</td>
<td>5,516</td>
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<tr>
<td>2012</td>
<td>11,249</td>
<td>6,434</td>
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<tr>
<td>2013</td>
<td>12,091</td>
<td>6,996</td>
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<tr>
<td>2014</td>
<td>12,355</td>
<td>6,947</td>
</tr>
<tr>
<td>2015</td>
<td>10,622</td>
<td>5,680</td>
</tr>
<tr>
<td>2016</td>
<td>11,300</td>
<td>5,746</td>
</tr>
</tbody>
</table>
SSFR - FY18 Goals

PUBLIC SAFETY AND COMMUNITY OUTREACH

• Response times:
  • In 2016, EMS arrived in 7 min. and 59 sec. 90% of the time.
  • In 2016, Fire arrived in 8 min. and 53 sec. 90% of the time.

• Increase Cardiac Save Rate through continued response
  • National Save Rate is 12% Sandy Springs Save Rate is 31%

• Provide Community CPR and AED training, Fire Drill training in Sandy Springs
  • 10,361 Residents, students, teachers, and corporate employees were trained

• Communicate and educate new apartment ordinance to all apartment communities
  • FMO personnel distributing new apartment ordinance

• Fire Warden and Corporate Fire Safety Training
  • Community Affairs Section personnel trained 1,106 corporate employees
SSFR - FY18 Goals

PERSONNEL DEVELOPMENT

• Organizational Realignment to better allocate personnel resources
  • Restructure command staff to Division Chiefs to ameliorate day-to-day responsibilities
  • Deputy Chief position will be unfunded
  • Field Captain reassigned to Administrative Section Captain
  • Administrative Assistant given increased budgetary tasks (Budget request to reclassify PT to FT)

• Fund Career Advancement Initiative for Fire Captains, and Battalion Chiefs
  • Final phase of 3 year Career Advancement Initiative

• Conduct Fire Apparatus Engineer (FAE) Promotional Process
  • 3 Open positions (waiting on promotional process)
  • 3 Requested Promoted Positions for mini-pumper at Station 2 March 2018
SSFR - FY18 Requested Enhancements

• Evaluation of Quint vs. Traditional Engine & Truck Concept
  • Purchased Engine 55 for Panhandle/February 2018 Delivery Date

• Add mini-pumper/rescue for parking deck responses – March 2018

• Purchase and Replacement of 1 administrative vehicle – July 2017

• Complete fire station plumbing renovations to meet water conservation requirements by the EPA – July 2017

• Evaluate Fire Station locations and update plans for future station locations
  • Station 1 - Relocation Roswell Road North of Morgan Falls Road
  • Station 2 - Rebuild at current location or relocate area of Abernathy Glenridge or Mt. Vernon and Glenridge
  • Station 4 - Relocation Roswell Road Belle Isle Road
  • Station 5 - Location in the area of Jett Ferry Road and Spalding Drive
SSFR - FY18 Requested Enhancements

- Replace and augment personal safety protection equipment
  - Final Phase of Turn-out Gear replacement project: July 2017
  - Replace all Turn out Boots more ergonomic for firefighting: July 2017

- Purchase Mobile Air Trailer/Breathing System – July 2017

- Evaluate preemption solutions to reduce response times 2018

- Personnel Resource requests to support operations:
  - Current PT to FT Administrative Assistant for department budgeting and open records
  - Current PT to FT Community Affairs educator to address community programs and private hydrant program
  - Add 1 PT Training Officer for Training Division


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 for Station 5 (ISO Recommendation)

- Additional Mini-Pumper to provide (replace Rescue 2) for adequate city-wide coverage during multiple structure fire responses and parking deck access (March 2018)

- Purchase Engine 5 with IMPACT FEES.

- Purchase Engine to replace Quint 3 and place Quint 3 in Reserve Status
SSFR - Forecasting Strategic Considerations

MID-RANGE (3 to 8 Years)

- Relocate, rebuild, or renovate Station 2, (built in 1969)
- Develop Search and Rescue Team (High Angle Rescue, Collapse Rescue (On-going Training and Certification Process)
- Apparatus Replacement program transition from Quints to Engine Ladder Truck deployment model
- 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 to Roswell Road North of Morgan Falls Road. (Built in 1968) improve Distribution (ISO Recommendation)
- Identify Property within the City to Relocate Station 4 (Built in 1975). Will decrease response times and significantly improve Distribution (ISO Recommendation)
Operating Departments

General Government Services
Contracts
Finance

• FY18 Goals
  • Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency

• FY18 Priorities
  • Accounts Payable: Improve 1099 setup and processing knowledge, implement online check info availability via Munis
  • Revenue: Offer an optional online application process for Business License Renewals, Special Events and Permits
  • Purchasing: Implement contract management software for effective contract storage and solutions, implement a solution to move COSS from paperless to electronic submission of proposals, bids, etc.

• FY 17 Results
  • Accounts Payable: Increased vendor summary billings reducing # of invoices entered
  • Revenue: Implemented dual control vault processes, standardized procedures for end of day reporting, now provide optional online alcohol application
  • Purchasing: Accelerated bidding on PW projects and contract execution process

• FTE Summary
  • FY 2017 19 FTEs
  • Proposed FY 2018 19 FTEs
Information Technology

• FY18 Goals
  • Reduce potential for downtime by improving connectivity and redundancy
  • Increase security awareness for all staff
  • Integrate GPS services during weather events for Public Safety and Public Works

• FY18 Priorities
  • Design and implement network infrastructure for City Springs
  • Upgrade or replace aging computer and network equipment
  • Improve maps of parks and walking trails
  • Address any vulnerabilities discovered during penetration test

• FY17 Summary
  • Added redundant firewall at second location
  • Network hardware refreshed for Police building
  • Network penetration testing
  • Private Fire Hydrant mapping
  • Traffic Watch Map
  • 450 Service/Support requests per month

• FTE Summary
  • FY 2017 12 FTEs
  • Proposed FY 2018 12 FTEs
Communications

FY 18 Goals

• Convey key messages of the City to internal/external audiences
• Facilitate citizen input to aid in decision-making processes of the City
• Reinforce the City’s identity promoting a strong, positive image among target audiences that are vital to the community’s economic well-being

FY 18 Priorities

• Work with City Springs team in development of initial collateral and redevelopment of City Springs website as well as Grand Opening
• Continue to refine City website for usability and enhanced functionality
• Continue work with H&T and City Springs on new event development
• Enhanced proactive community outreach related to TSPLOST and other City improvement projects

FY 17 Summary

• Added video shorts for City Springs
• Increased functionality on Sandy Springs Works app
• Launched Sandy Springs Alerts
• Rolled out new logo for the City
• Worked with H & T on launch of Lantern Parade, Food that Rocks and Spooky Springs

FTE Summary

• FY 2017 5 FTEs
• Proposed FY 2018 6 FTEs
  • Add Visual Communications Manager
Municipal Court

• FY18 Goals
  • Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law
  • Implement dual court sessions (morning and afternoon sessions) starting July 1

• FY17 Summary
  • Maintained day to day operations in accordance with Court Policy and Procedures
  • Increased the automation of the court through utilization of the new software
  • E-Warrants started August 2016

• CY17 Caseload
  • 2017: 8,313 YTD
  • 2016: 17,482
  • 2015: 18,384
  • 2014: 21,554

• FTE Summary
  • FY 2017 11 FT
  • Proposed FY 2018 11 FT
Community Development - FY18 Goals

Planning & Zoning:

• Complete update to zoning and development codes with clearly communicated roll-out of the new Development Code and new applications, procedures and forms

• Update Roswell Rd, Perimeter Center and City Center LCI’s

• Communications regarding new codes:
  • Prepare content for web page update for new code (by July) & update helpful hints
  • Organize and conduct training roundtables for developers, applicants and staff

• Support Parks & Recreation Master Plan update related to Open Space and Greenway planning and prioritization components

• Consolidated Housing Plan update (due May 2018); Workforce Housing program

• Project Management: continue internal training & mentoring program
Community Development - FY18 Goals

**Land Development and Building:**

- Preparing training manual (plan review) permits office
- E-review – training complete (May); well communicated and managed roll out
- Communications: refine web pages; helpful hints; video shorts “how to’s”
- Expand and standardize transportation submittal requirements
- Developer and builder roundtables (3-4 per year)
Community Development – FY18 Goals

**Code Enforcement:**

- Increase web access to data and reduce routine calls
- Distressed neighborhoods focus – part of Fair Housing requirements
- Map police and Code Enforcement cases (heat maps) for future strategic planning
- Work toward pro-active approach and assess need for bilingual services
- Support Soil/Erosion inspections (NPDES training)
- Support 2020 Census Prep
By the Numbers: Zoning & Variances Activity

<table>
<thead>
<tr>
<th>Activity Type</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017 thru Q3</th>
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<tr>
<td>Zoning Hearing</td>
<td>18</td>
<td>22</td>
<td>20</td>
<td>30</td>
<td>11</td>
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<td>Zoning Modifications</td>
<td>5</td>
<td>12</td>
<td>18</td>
<td>17</td>
<td>7</td>
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<tr>
<td>Variances</td>
<td>33</td>
<td>43</td>
<td>36</td>
<td>60</td>
<td>36*</td>
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<td>Zoning Certifications</td>
<td>77</td>
<td>74</td>
<td>101</td>
<td>75</td>
<td>76</td>
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<td>Zoning/Dev Regs Text Amendments</td>
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<td>-</td>
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<td>4</td>
<td>13</td>
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* Does not include 70 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>2010</td>
<td>8,774</td>
</tr>
<tr>
<td>2011</td>
<td>9,511</td>
</tr>
<tr>
<td>2012</td>
<td>10,857</td>
</tr>
<tr>
<td>2013</td>
<td>12,697</td>
</tr>
<tr>
<td>2014</td>
<td>17,758</td>
</tr>
<tr>
<td>2015</td>
<td>16,104</td>
</tr>
<tr>
<td>2016</td>
<td>13,283</td>
</tr>
<tr>
<td>2017 (projected)</td>
<td>12,861</td>
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## By the Numbers: Permit Activity

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Number of Permits Issued</th>
<th>Number of Permits Processed</th>
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<tbody>
<tr>
<td>2012</td>
<td>2,881</td>
<td><em>not reported</em></td>
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<tr>
<td>2013</td>
<td>3,241</td>
<td>“</td>
</tr>
<tr>
<td>2014</td>
<td>3,573</td>
<td>“</td>
</tr>
<tr>
<td>2015</td>
<td>3,538</td>
<td>“</td>
</tr>
<tr>
<td>2016</td>
<td>3,947</td>
<td>4,378</td>
</tr>
<tr>
<td>2017 through Q3</td>
<td>3,375</td>
<td>3,175</td>
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<tr>
<td>2017 projected</td>
<td><strong>3,969</strong></td>
<td><strong>4,219</strong></td>
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Economic Development

FY18 Goals
• Market the City to our target industries and their workforce, with focus on our unique attributes
• Support retention and expansion efforts for existing businesses
• Continue to work collaboratively with regional/state economic development partners

FY18 Priorities
• Recruitment:
  • Continue collaboration with economic development partners to better utilize marketing resources
  • Support Sister City efforts
• Retention:
  • Meet with 80+ existing business
  • Implement quarterly communication effort to businesses
• Redevelopment
  • Update Incentive Policy
  • Promote the results of Next10 plan at various events

FY17 Highlights
• Recruitment: Met with 58 prospect companies with at least 5 companies announcing moves/expansions, resulting in more than 1,700 jobs, 442,000 SF and $16M in capital investment
• Retention meetings: 18 large employers / 80 small business (increase of 50% over FY2016), 61 retailers and restaurants
• Collaborative marketing:
  • Marketing budget - $55,000
  • Hosted three familiarization tours for state and regional economic development partners
  • 37 events designed to showcase City, including redevelopment opportunities
  • Collaboration with partners on advertising opportunities
  • Hosted various international delegations, including Western Galilee, Israel

• FTE Summary
  • FY 2017: 2.0 FTEs
  • Proposed FY 2018: 2.0 FTEs
Facilities

• FY18 Goals
  • Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet facility needs
  • Provide for a safe, energy-efficient, clean, and well-maintained interior environment
  • To be good stewards of all resources entrusted to our care, and will utilize those resources in the most efficient and economic manner possible

• FY18 Priorities
  • Develop a comprehensive Facilities Operational Plan to include standard operating & maintenance procedures and life safety policies for the City Springs complex
  • Hire and train a talented maintenance team to operate the City Springs complex
  • Develop a relocation plan to include the transfer of all staff, furniture fixtures and equipment into the new municipal building

• FY17 Accomplishments
  • Demolition of 8475 Roswell Rd (Crown Gas Station) property, 145 (Prior House), 175 (Mt Vernon Walk Shopping Center) & 185 (Elite Spa) Mt Vernon Hwy properties and 380,400, 418 & 550 Hammond Dr properties
  • 3 Office Build-outs to increase staff workstations from 10 to 20
  • Launched Visitor Management Kiosk in main lobby
  • Upgraded Audio systems in City Hall to include digital microphones for council chambers, (3) 80” display screens with Barco Click share for 3 conference rooms
  • Assisted in RFP process for City Springs Parking Manager and managed selection of parking deck eqpt.

• FTE Summary
  • FY 2017: 2 FT / 0 PT
  • Proposed FY 2018: 10 FT / 0 PT
Public Works

• FY18 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 and TSPLOST projects on time and budget

• FY18 Priorities
  • Customer service responsiveness
  • Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
  • TSPLOST program delivery
  • Provide required support to City Springs development process

• FTE Summary
  • FY 2017 33.25 FTEs
  • Proposed FY 2018 31.25 FTEs
Public Works

• FY17 Highlights
  • 3,067 service requests/inquiries received/processed through department (through April)
  • TSPLOST vote approved and program delivery commenced
  • Projects delivered:
    • 23 Stormwater projects completed (32 last year)
    • 2.75 miles of road paved (3.8 miles last year)
    • Marsh Creek Headwaters project
    • T-8 Roswell Road streetscape project
    • Glenridge @ Greenland sidewalk project
    • T-45 Windsor Parkway intersection re-alignment
    • Completed Lake Forrest Drive dam drawdown and alternatives analysis
    • T-51 Heards Ferry at Raider Drive intersection project and Heards Road at Powers Ferry intersection projects
    • T-34 Morgan Falls Road paving and bike facility striping
    • T-42 Roswell Road wall beautification
    • CDBG Northridge Drive pedestrian scale lighting
    • T-2 Abernathy Road pedestrian scale lighting
Public Works

• FY17 Highlights

  • Projects under design:
    • TSPLOST
      • TS-103 Spalding Drive/Dalrymple/Trowbridge intersection
      • TS-105 Roswell Road at Grogans Ferry intersection
      • TS-110 Mt. Paran Road at Powers Ferry Road Intersection
      • TS-115 Mt. Vernon Highway at Long Island Drive
      • TS-162 Johnson Ferry from Harleston to Glenridge sidewalk
      • TS-163 Johnson Ferry at Glenridge Connector sidewalk
      • TS-164 Windsor Parkway from Peachtree Dunwoody to city limits sidewalk
      • TS-165 Northwood Drive from Kingsport to Roswell Road sidewalk
      • TS-166 Spalding Drive from Spalding Lake Ct. to River Exchange sidewalk
      • TS-191 T-11 Johnson Ferry/Mt. Vernon one way pair
      • TS-192 Mt. Vernon multi-use corridor
      • TS-193 T-24 Hammond Drive (acquisition/demolition)
      • TS-201 GA400 multi-use trail
Public Works – Project Update

• Projects under design/construction:
  • T-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
  • T-53 Windsor Parkway pedestrian bridge
  • 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-6000 Sidewalk Program (Brandon Mill Road, Glenridge Drive gap fill, other programmed projects)
  • Mabry Road drainage project
Public Works - FY18 Requested Enhancements

As Needed Support

• Increase from $175,000 to $225,000

Will be used to fund City Springs roadway inspector position, utility permits field inspector position and any other as needed support
Recreation & Parks

• FY18 Goals
  • Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
  • Provide beautiful, safe, well maintained parks and playgrounds
  • Increase leisure programming by 10% per year
  • Expand programming emphasizing nature, plant study, and hiking at Lost Corner Preserve
  • Add one new adult program vendor
  • Update departmental Master Plan and develop Greenway Plan

• FY17 Accomplishments
  • Estimated users for FY17 – more than 100,000
  • Continued to add children and adults to department programming. Increases in youth afterschool programs, river programs and adult sport programs
  • Opening of Marsh Creek
  • Finished design of South Greenway Park and North Pod
  • Started design of the Windsor Meadows Park and Crooked Creek Park
  • Worked with program partner to develop nature programs at Lost Corners Preserve
  • Hammond Park Gymnastic Center concept design completed

• FTE Summary
  • FY 2017 12 FT / 63 City
  • Proposed FY 2018 12 FT / 63 City
Performing Arts Center Operations

• FY18 Goals
  • Onboarding of new PAC staff
  • Initiation of PAC booking system and negotiation of long-term event contracts with affiliated companies
  • Developing venue commissioning procedures
  • Implementation of PAC ticketing system and food & beverage operations and procedures

• FY18 Priorities
  • Creation and development of an arts/education program
  • Developing the visual arts policy for the campus
  • Development of policies and procedures for use of City Green

• FY17 Summary
  • Review and purchase of PAC booking calendar system
  • Review and approval of PAC FF&E expenditures
  • Research and categorize local events and promoters for future booking
  • Developed and implemented responsible fiscal policies and procedures

• FTE Summary
  • FY 2017 1 FTE
  • Proposed FY 2018 13 FTEs
  • 12 PTEs
Operational Requested Enhancements Summary

- Communications - $140,818 increase
  - Addition of 1.0 FTE Visual Brand Manager to oversee City web products

- Public Works/Facilities - $183,597 increase
  - Addition of 1.0 FTE Building Engineer and increased “as needed” work allocation to assist with additional staffing requests for both Public Works and Facilities

- Community Development - $9,610 increase
  - Increase Building Inspector III positions from 1.0 to 2.0 FTE, and decrease Building Inspector II from 2.0 to 1.0 FTE

- Total Increases for Enhancements - $334,025
# General Government – FY17 Contract Service Partners

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<th>GGS Contractor</th>
<th>Work Area</th>
</tr>
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<tbody>
<tr>
<td>Severn Trent Services</td>
<td>Finance &amp; Admin</td>
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<tr>
<td>InterDev</td>
<td>IT</td>
</tr>
<tr>
<td>Collaborative</td>
<td>Communications</td>
</tr>
<tr>
<td>Faneuil</td>
<td>Call Center</td>
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<tr>
<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>
</tr>
<tr>
<td>Collaborative</td>
<td>Comm/Econ Development</td>
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<table>
<thead>
<tr>
<th>Public Works Subcontractors</th>
<th>Work Area</th>
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</thead>
<tbody>
<tr>
<td>Blount</td>
<td>Street Maintenance</td>
</tr>
<tr>
<td>Optech</td>
<td>Parks, ROW, Street Cleaning</td>
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<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>NTE Escalator</th>
<th>FY 17 Amount</th>
<th>FY 18 Amount</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Severn Trent</td>
<td>Finance &amp; Admin</td>
<td>3.50%</td>
<td>$1,884,304</td>
<td>$1,950,258</td>
<td>3.50%</td>
</tr>
<tr>
<td>InterDev</td>
<td>IT</td>
<td>4.00%</td>
<td>$1,591,734</td>
<td>$1,655,403</td>
<td>4.00%</td>
</tr>
<tr>
<td>Collaborative</td>
<td>Communications</td>
<td>2.50%</td>
<td>$681,989</td>
<td>$839,856</td>
<td>23.15%</td>
</tr>
<tr>
<td>Faneuil</td>
<td>Call Center</td>
<td>4.88%</td>
<td>$495,584</td>
<td>$510,725</td>
<td>3.06%</td>
</tr>
<tr>
<td>Jacobs</td>
<td>Court</td>
<td>3.00%</td>
<td>$1,107,085</td>
<td>$1,129,227</td>
<td>2.00%</td>
</tr>
<tr>
<td>AECOM</td>
<td>Public Works/Facilities</td>
<td>4.00%</td>
<td>$4,808,850</td>
<td>$5,348,236</td>
<td>11.22%</td>
</tr>
<tr>
<td>Jacobs</td>
<td>Recs &amp; Park</td>
<td>3.00%</td>
<td>$1,381,723</td>
<td>$1,423,115</td>
<td>3.00%</td>
</tr>
<tr>
<td>Collaborative</td>
<td>Comm/Econ Development</td>
<td>2.50%</td>
<td>$4,396,078</td>
<td>$4,515,590</td>
<td>2.72%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>$16,347,347</strong></td>
<td><strong>$17,372,410</strong></td>
<td><strong>6.27%</strong></td>
</tr>
</tbody>
</table>

|                         |                            |               | **$16,347,347**  | **$17,372,410**  | **6.27%** |
## FY18 Public Works Contractor Analysis

<table>
<thead>
<tr>
<th>Contractor</th>
<th>Work Area</th>
<th>FY 17 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TBD</td>
<td>Street Maintenance</td>
<td>$1,445,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Community Appearance</td>
<td>$2,040,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Landscape Maintenance</td>
<td>$800,000</td>
</tr>
<tr>
<td>ProCutters</td>
<td>Mowing on Interstates</td>
<td>$257,900</td>
</tr>
<tr>
<td>Casey / Yellow Ribbon / Richmond</td>
<td>Tree Removal</td>
<td>$200,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Traffic Signals</td>
<td>$630,000</td>
</tr>
<tr>
<td>Tomal / TMI</td>
<td>Road Striping</td>
<td>$150,000</td>
</tr>
<tr>
<td>Optech</td>
<td>Road Signage</td>
<td>$300,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Stormwater</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Total: $5,822,900**
## Non Profit Summary

<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>$65,000</td>
</tr>
<tr>
<td>Keep Sandy Springs Beautiful - Hazardous Waste*</td>
<td>$0</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>$445,000</strong></td>
</tr>
</tbody>
</table>

* Occurs every other fiscal year
**FY18 Operating Budget Assumptions**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GGS Contract Renewals</td>
<td>$17,372,410</td>
</tr>
<tr>
<td>Subcontractor Agreement Renewals</td>
<td>$6,190,000</td>
</tr>
<tr>
<td>Facilities Operations Increase for City Springs</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>PAC Operations</td>
<td>$1,286,942</td>
</tr>
<tr>
<td>Parking Manager</td>
<td>$118,513</td>
</tr>
<tr>
<td>Fund Add'l SSPD Personnel and Retention</td>
<td>$375,000</td>
</tr>
<tr>
<td>Continued Fleet Replacement - SSPD (22 vehicles)</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Continued Fleet Replacement - SSFR (1 vehicle)</td>
<td>$40,000</td>
</tr>
<tr>
<td>Technology Operations for City Springs</td>
<td>$425,000</td>
</tr>
<tr>
<td>Continued Funding for Community Events/Nonprofits</td>
<td>$445,000</td>
</tr>
<tr>
<td>Debt Service for Fire Trucks/Station 3</td>
<td>$930,205</td>
</tr>
<tr>
<td>E911 Center Operations</td>
<td>$150,000</td>
</tr>
<tr>
<td>Radio Authority Operations</td>
<td>$550,000</td>
</tr>
<tr>
<td>Continued EMS Subsidy for Enhanced Services</td>
<td>$120,000</td>
</tr>
<tr>
<td>Project Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Funding to Public Fac. Authority for P&amp;I on Bonds</td>
<td>$7,736,850</td>
</tr>
<tr>
<td>FF&amp;E for City Springs and PAC</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Parking Equipment for City Springs</td>
<td>$750,000</td>
</tr>
<tr>
<td>Parking Manager Offices</td>
<td>$500,000</td>
</tr>
<tr>
<td>Trowbridge Parking Lot</td>
<td>$385,000</td>
</tr>
<tr>
<td>Sandy Springs Circle Streetscape</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Hammond Park Upgrades</td>
<td>$175,000</td>
</tr>
<tr>
<td>Glenridge @ Roswell Rd. Intersection</td>
<td>$400,000</td>
</tr>
<tr>
<td>City Springs Streetscape</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Pavement Management Program</td>
<td>$4,500,000</td>
</tr>
<tr>
<td>Intersection Improvements</td>
<td>$500,000</td>
</tr>
<tr>
<td>Traffic Management Program</td>
<td>$500,000</td>
</tr>
<tr>
<td>Continued Funding for Stormwater Infrastructure Imp</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>
Capital Project Candidates
## Heritage Bluestone (F0002)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stage Cover &amp; Restrooms Design</td>
<td>$125,000</td>
</tr>
<tr>
<td></td>
<td>$125,000</td>
</tr>
</tbody>
</table>
## Morgan Falls Overlook Park (P0009)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overlook Park Renovations</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td>$200,000</td>
</tr>
</tbody>
</table>
# Allen Road Park (P0013)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Turf Field Replacement</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td><strong>$50,000</strong></td>
</tr>
</tbody>
</table>
### Crooked Creek Park (P0020)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

$250,000
## Sidewalk Program (T6000)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gap Fill Projects</td>
<td>$150,000</td>
</tr>
<tr>
<td></td>
<td>$150,000</td>
</tr>
</tbody>
</table>
## Traffic Calming Program (T9600)

<table>
<thead>
<tr>
<th>FY18 Suggested Priorities</th>
<th>FY 18 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continued neighborhood request support</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td><strong>$200,000</strong></td>
</tr>
</tbody>
</table>
### FY18 Review of Potential Citywide Capital Projects

#### FY18 Citywide Capital Projects (Consolidated Rankings)

<table>
<thead>
<tr>
<th>Priority</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage Stage Cover/Restrooms Design</td>
<td>125,000</td>
</tr>
<tr>
<td>Overlook Park Renovations</td>
<td>200,000</td>
</tr>
<tr>
<td>Allen Road Park</td>
<td>50,000</td>
</tr>
<tr>
<td>Crooked Creek Park</td>
<td>250,000</td>
</tr>
<tr>
<td>Sidewalk Program</td>
<td>150,000</td>
</tr>
<tr>
<td>Traffic Calming</td>
<td>200,000</td>
</tr>
</tbody>
</table>

**Total** $975,000
## 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>29,096,075</td>
<td>2,500,000</td>
<td>31,596,075</td>
</tr>
<tr>
<td>2018</td>
<td>15,028,961</td>
<td>2,000,000</td>
<td>17,028,961</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$256,108,550</strong></td>
<td><strong>$20,750,000</strong></td>
<td><strong>$276,858,550</strong></td>
</tr>
</tbody>
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Questions