FY2009 Budget Workshop #1
FY2009 Budget Calendar

- March – April  Departmental Budget Hearings/Finance Review Phase
- April – May   Senior Management/Mayor Review Phase
- May 27       City Council Budget Presentation (Proposed Budget)
- June 3       First Public Hearing/Budget Workshop
- June 10      Second Public Hearing/Budget Workshop
- June 17      Final Public Hearing & Adoption, City Council
Budget Workshop Goals

- To receive feedback and direction from City Council as we develop the FY2009 Budget
- Review and validate FY09 planning assumptions
- Understand public safety, public works and parks priorities as part of an overall citywide service delivery and capital program
Review of Council’s Adopted Priorities
Operating Overview

- Three of the Council’s four adopted priorities
- FY08 budget 65% toward these priorities
- FY07 budget for public safety $25.5M
- FY08 budget for public safety $30.4M
- FY07 budget for transportation $9.6M
- FY08 budget for transportation $11.3M
- FY07 budget for parks $1.2M
- FY08 budget for parks $1.2M
Capital Overview

- Three of the Council’s four adopted priorities
- FY08 budget 99.6% toward these priorities
- FY07 budget for public safety $2.1M
- FY08 budget for public safety $4.4M
- FY07 budget for transportation $5.0M
- FY08 budget for transportation $10.1M
- FY07 budget for parks $1.2M
- FY08 budget for parks $1.9M
Most economists and investors believe that recession is no longer a question of if or when – but how long

Fueled by foreclosures, personal bankruptcies, corporate write-downs, layoffs, investment market collapse, soaring energy, the ongoing credit crisis and housing market disaster

Georgia has the 2nd highest bankruptcy filing in the nation

City of Atlanta calls for a $40M tax increase with 441 employees being laid-off

The weak dollar and high oil prices continue to plague the economy
Economic Outlook

Prospect of a near term recovery from a mild recession

Inflationary pressures should ease as the credit market recovers and wage gains slow

Sandy Springs unique conditions:

- 4.731 Legislative Millage Rate cap
- 3% Residential growth cap
- No post defined benefit or medical employment exposure
- Revenue enhancement project impact $2M
- Good health care benefits
Planning Assumptions

- Fund FY09 Paving program $6.5M
- Fund FY09 Facility program $2.75M
- Fund adopted CIP-T program $1.3M
- Emergency Services Start-up $3.0M
- CH2M HILL contractual adjustment $1.0M
- Operational baseline adjustments $775k
- NPDES/MS4 Permit Compliance $1.3M
- Public Safety Facility Improvements $300k
- Park Facility Maintenance Program $500k
- Water Infrastructure Evaluation $250k
- Stormwater Management Study (Phase II) $500k
- Salary adjustment for employees $550k
Discussion
Police Department
Budget FY 2009
Top 3 Concerns

- Part I Crime Control
- Gang Activity
- Training/Technology
Goals for FY 2009

- **Holding Part I Crime to current crime rate**
  - Current “Recession”
  - Gang Activities

- **Technology**
  - Surveillance Camera Systems
  - Possible Red Light Cameras
  - Training Aids
  - Records Management System
  - False Alarms Using IACP Model Ordinance (Marietta/LaGrange)
  - IAFIS
  - Camera Car
  - CAD Substitute
Priority for FY 2009

- Reduce Fleet Vehicle Accidents
- Training
- Technology
**Staffing Numbers**

* These numbers are averages per month over the year.

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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<tbody>
<tr>
<td><strong>Patrol</strong></td>
<td>44</td>
<td>48</td>
<td>49</td>
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<tr>
<td><strong>Calls Per Officer per Month</strong></td>
<td>135.58</td>
<td>158.63</td>
<td>150.18</td>
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<tr>
<td><strong>Detectives</strong></td>
<td>7</td>
<td>8</td>
<td>9</td>
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<tr>
<td><strong>Cases Per Detective</strong></td>
<td>60.9</td>
<td>35.3</td>
<td>31.7</td>
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<tr>
<td><strong>Traffic</strong></td>
<td>0</td>
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<tr>
<td><strong>Hit and Run per Month - 1 Detective</strong></td>
<td>0</td>
<td>53</td>
<td>63</td>
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<tr>
<td><strong>Complaints per Month - 2 Motors</strong></td>
<td>0</td>
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### Part 1 Crime Numbers

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 2007</th>
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<tbody>
<tr>
<td>July</td>
<td>309</td>
<td>302</td>
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<tr>
<td>August</td>
<td>322</td>
<td>358</td>
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<tr>
<td>September</td>
<td>291</td>
<td>309</td>
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<tr>
<td>October</td>
<td>289</td>
<td>372</td>
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<tr>
<td>November</td>
<td>267</td>
<td>335</td>
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<tr>
<td>December</td>
<td>271</td>
<td>393</td>
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<td>January</td>
<td>277</td>
<td>363</td>
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<tr>
<td>February</td>
<td>205</td>
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<td>March</td>
<td>241</td>
<td>312</td>
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<td>April</td>
<td>253</td>
<td>248</td>
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<tr>
<td>May</td>
<td>288</td>
<td></td>
</tr>
<tr>
<td>June</td>
<td>311</td>
<td></td>
</tr>
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</table>
FY 2009 Enhancements

- Gang Unit
- Additional Detectives
- Additional Patrol Officers
- Additional Traffic Officers
- Technology – Research & Development
Discussion
Fire Department

Chief Jack McElfish
Fire Department Personnel

89 ½ Full-Time Personnel
- 1 Fire Chief
- 1 Deputy Fire Chief
- 1 Fire Marshall
- 1 Assistant Fire Chief
- 6 Battalion Commanders
- 1 Fire Protection Engineer
- 18 Crew Chiefs
- 39 FRT II
- 20 FRT I
- 1 ½ Admin Staff

60 Part-Time Personnel
- Includes Firefighters and Fire Inspectors
Fire Department Statistics - Fire

(December 29, 2006 through April 29, 2008)

- Total Responses: 19,927
- Total Incidents: 9,313
- Total Actual Fire Calls: 273
- Total Fire Calls with $ Loss: 66
- Total Sprinkler Head Activations: 15
Fire Department Statistics - EMS
(December 29, 2006 through April 29, 2008)

- Total Emergency Medical Calls: 5,352
- Total Cardiac Arrests: 18
- Total Saves from Sudden Cardiac Death: 4
- Total Saves from Severely Ill or Injured Patients: 14
Fire Department Statistics - Other
(December 29, 2006 through April 29, 2008)

- Total Mutual Aid Calls 443
  - Note: Quint 4 responded to 409 calls in Atlanta
- Total Mutual Aid Received from Our Mutual Aid Partners 72
- Total Service Calls 1,067
- Total False Calls 1,103
<table>
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<tr>
<th><strong>Fire Marshal’s Office</strong></th>
<th><em>(2007)</em></th>
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<tbody>
<tr>
<td>Total Inspections</td>
<td>2,488</td>
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<tr>
<td>Total Violations Found</td>
<td>12,440</td>
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<tr>
<td>and Corrected</td>
<td></td>
</tr>
<tr>
<td>Total Fire Investigations</td>
<td>14</td>
</tr>
<tr>
<td>Other Services</td>
<td></td>
</tr>
<tr>
<td>• Assembly Sweeps</td>
<td>13</td>
</tr>
<tr>
<td>• Apartments Sweeps</td>
<td>11</td>
</tr>
<tr>
<td>• Overcrowding Sweeps</td>
<td>3</td>
</tr>
</tbody>
</table>
Discussion
Emergency Services Group

The Emergency Services Group consists of the Emergency Communications (9-1-1) Center and oversight of Emergency Medical Services
Emergency Communications Center (ECC)

Fiscal Year 2009 Goal

- Research, design, and stand-up a state-of-the-art and responsive public safety answering point and dispatch center

Action Steps

- Research
  - Anticipated space and staffing needs based on historical and projected future call volumes
  - Technology needs based on call volumes and desired performance metrics
  - Accuracy of 9-1-1 geo-file
  - Anticipated revenue from 9-1-1 user fees
  - Benefit-cost analysis of city-operated versus outsourced ECC
Emergency Communications Center (ECC)

**Action Steps (continued)**

- Implementation
  - Identifying and securing a facility to accommodate ECC
  - Retrofitting / construction of the facility
  - Designing staffing model to meet desired performance metrics
  - Procuring all necessary systems and equipment
  - Working with AT&T to map / route the 9-1-1 calls to the ECC
  - Installing and testing of systems
  - Hiring and training of staff
- “Go-live” targeted for mid- to end-FY09
- Performance measurement and ongoing continuous quality improvement
- Accreditation
Emergency Medical Services

Fiscal Year 2009 Goal

• Work with EMS contractor (Rural/Metro) and other cities in North Fulton to enhance EMS ambulance response

Action Steps

• Development of a Performance-Based EMS Contract
  • Council authorization for expenditure of $450,000 for 5 dedicated peak units / 3 off-peak
  • Performance-based contract currently in negotiation

• EMS Deployment Strategy
  • Currently working with posting plan for July 1

• Performance measurement, contract administration, and ongoing system improvement
Emergency Medical Services

**Action Steps (continued)**

- **Regional Collaboration**
  - Coordinate with other North Fulton Cities to establish a regional approach for the provision of ambulance response
  - Devise a strategy for regional EMS deployment and response
  - Formalize a group to provide ongoing system oversight (Emergency Medical Response Oversight Committee)

- **EMROC Activities**
  - Develop automatic and mutual aid plans
  - Develop a strategy to improve EMS call processing and communications
  - Long-term planning for future regional system integration
Public Works Capital Programs

Angelia Parham
Public Works Major Programs

- Capital Improvement Program - Transportation
- Pave On Program
- Intersection Improvement Enhancement Program
- Traffic Management Center
- Sidewalk Program
- Bridge Maintenance Program
- Stormwater Maintenance Program
- Stormwater Utility Development
- Traffic Signals, Signs & Markings Program
Capital Improvement Program-Transportation

- Adopted in CIP Program ($1,200,000 in ’08 budget)
- 21 Active Projects Prioritized for ’08 Budget
  - Intersection Improvement Projects (T-0003, T-0004, T-0010, T-0016)
  - Sidewalk Projects (T-0005, T-0006, T-0008, T-0012, T-0014, T-0015)
  - Corridor Improvement Projects (T-0001, T-0011, T-0023, T-0024, T-0025, T-0026, T-0028)
  - Bridge Maintenance Project (T-0027)
  - Abernathy Greenway (T-0002)
  - Advanced Traffic Management System Project (T-0013)
  - Trail Project (T-0029)

Quarterly updates provided to Mayor and City Council

’09 CIP-T Goals ($1,311,000 estimate)
- Abernathy Greenway infrastructure (T-0002) - $1.080M
  - Underground utility & streetscape
- Roswell Road ATMS (T-0013) - $231,000 – match $924,000
Funding Estimates for Concept Projects in ’09

- Dunwoody Club at Spalding Drive (T-0016) - $500,000 – phase 1
- Riverside Drive Sidewalks (Old Riverside to Heards Ferry) (T-0017) - $1,000,000 – design and construct phase 1
- Windsor Parkway Sidewalks (Roswell Road to High Point) (T-0020) - $1,750,000 – design and construct phase 1
- Hammond Widening (T-0024) – Add $410,000 to concept study
- Dunwoody Place Improvements (T-0025) - $1,000,000 – design and construct phase 1
- Peachtree Dunwoody Road Improvements (T-0026) - $2,500,000 – design and construct phase 1
Pave On Program

 Adopted in CIP Program (Total of $6,500,000)
  • Goal: All Streets with a “Good” Rating Pavement Condition > 70)

 Current Program
  • Focus on Arterial and Collector Streets
  • Prioritized by Pavement Condition Index Rating

 Progress to Date
  • LARP Program (’05, ’06, ’07): 11 Miles
  • Capital ’08 Program: 16 Miles

 ’09 Program ($6,500,000 estimate)
  • LARP ’08: 4.5 miles approved by GDOT
  • Pave On: Add residential as Arterials/Collectors completed
Resurfacing Project Map
Traffic Management Center (TMC)

- **Adopted in CIP Program ($1,000,000 in ’08)**
  - Complete Traffic Management Center
  - Add Enhancements as a Phased Approach

- **Projects to Date**
  - Facility renovation in progress
  - Controller / cabinet upgrades in progress
  - Signal fiber installation in progress

- **FY09 Goals ($500,000)**
  - Complete Phase 2
  - Continue signal timing optimization
Sidewalk Program

- Adopted in CIP Program ($250,000 in ’08)
  - Provide sidewalks within one-half mile of all public schools

- Prioritized Projects in Construction and Design
  - Sandy Springs Middle School
  - Dunwoody Springs Elementary
  - Lake Forrest Elementary
  - Riverwood High School
  - Woodland Elementary School

- ’09 Goals
  - Provide sidewalks within one-half mile of all public schools
  - Provide sidewalks on one side of all collector streets
  - Close gaps in existing sidewalks to provide connectivity
Sidewalk Priority Map
Intersection Improvement Enhancement Program

- Adopted in CIP Program ($1,000,000 in ’08)
  - Improvements for safety and operations at intersections
  - Quicker response projects for immediate

- Projects in Progress (map on next slide)

- ’09 Goal: Continue improvements to prioritized intersections
  - See Map
Intersection Improvement Enhancement Map
Bridge Maintenance Program

- Adopted in CIP Program ($250,000 in ’08)
  - Funding for minor bridge maintenance
  - Work with GDOT for bridge replacements

- Progress to Date
  - Repairs to bridge on Glenridge Drive (under construction)
  - Awarded contract for detailed inspections and detailed inspection additional inspections

- ’09 Goals
  - Additional repairs per recommendation of new GDOT evaluation
Bridge Locations

Legend
- Bridges
- Highways
- Streets
- Creeks, Lakes, and Ponds
- Chattahoochee River

Total Bridges = 21
Stormwater Maintenance Program

- Adopted in CIP Program ($250,000 in ’08)
  - Complete maintenance projects per Stormwater Policy
  - Develop long-term plan for funding source

- Projects in Progress
  - 5975 Riverwood Drive (under construction)
  - 5335 Northside Drive (awarded)
  - 230 Glenlake (under design)

- ’09 Goals ($1,329,000 + TBD)
  - Implement programs per regulatory requirements
  - Continue maintenance program in accordance with current stormwater program (current requests estimated > $5,000,000)
Stormwater Structures
Stormwater Utility Program

- **Adopted in CIP Program ($200,000 in ’08)**
  - Develop utility program to provide funding for maintenance, improvements, and regulatory requirements

- **Progress to Date**
  - Implemented Stormwater Advisory Team (SAT)
  - Initiated public information program
  - Completed initial parcel assessment

- **’09 Goals ($500,000 estimate)**
  - Continue development of Stormwater Utility Program
Traffic Signals, Signs & Markings Program

- New program request

- Program Goals
  - Enhanced Sign Program (7-year life cycle)
  - Illuminated Street Name Signs
  - Enhanced Pavement Marking Program (5-year life cycle)
  - Street Light Upgrades
  - LED Signal Enhancements

- ’09 Goals
  - Initiate first program phase - $475k
Discussion
Parks and Facilities Improvements

Ronnie R. Young Sr.
Program Update

 Increased Expectations for Expanding Programs

 - Gymnastics Program Major Expansion at Hammond Park
 - Relocation of Basketball and Volleyball to a Second Facility
 - Sandy Springs Middle School – IGA – Increased Programming

 Enhanced Security and Park Monitoring for Outdoor Programs
Park Facility Maintenance Program - $500,000

- Tennis Center Repairs
- Allen Park, East Conway Pocket Park and Ridgeview Park Upgrades
- Hammond Park Repairs
Hammond Park ~ Master Plan

- Architectural Consultant Fees for Master Plan
- Community Meetings
- Artist Renderings

$250,000
Morgan Falls Athletic Field Phase II $3,070,000

- Includes Terraced 4-Field Baseball/T-Ball Complex
- Concession, Restroom Building
- Removal of Football Grandstands
- Construction of Press Box, Concessions and Restrooms
- Upgrades to T. Lowe Field
Abernathy Greenway Park Phase I

- Bury Utilities
- Upgrade Pavers to Match Streetscape

$1,080,000
Morgan Falls River Park ~ Master Plan

$1,700,000

- All Parking
- Boat Ramp
- Courtesy Dock
- Fishing Pier
- Restrooms
# Review of Council’s Adopted Priorities

## Citywide Capital Projects

<table>
<thead>
<tr>
<th>Rank Categories</th>
<th>2. Rank Projects Within Each Category</th>
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<tbody>
<tr>
<td>Bridge Maintenance Program</td>
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<tr>
<td>CIP Concept Projects</td>
<td>(Rank 1-6)</td>
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<tr>
<td>- Dunwoody Club at Spring Drive (T-0816)</td>
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<tr>
<td>- Riverside Drive Sidewalks (Old Riverside to Hearts Ferry) (T-0917)</td>
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<td>- Windsor Parkway Sidewalks (Roswell Road to High Point T-0020)</td>
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<td>Intersection Improvement Enhancement Program</td>
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<td>Park Prioritization</td>
<td>(Rank 1-7)</td>
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<tr>
<td>- Abernathy Greenway</td>
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<tr>
<td>- Hammond Park Master Plan</td>
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<tr>
<td>- Johnson Ferry/Riverside Park</td>
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<td>- Morgan Falls Athletic Fields</td>
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<td>- Morgan Falls River Park</td>
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<td>- Ridgewood Park</td>
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<tr>
<td>- Sandy Springs Tennis Center</td>
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<td>Public Safety and General Government Facilities</td>
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<td>City Hall</td>
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<td>Court</td>
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<td>Emergency Services (911)</td>
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<td>Land for City Hall</td>
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<td>Sidewalk Program</td>
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