



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**

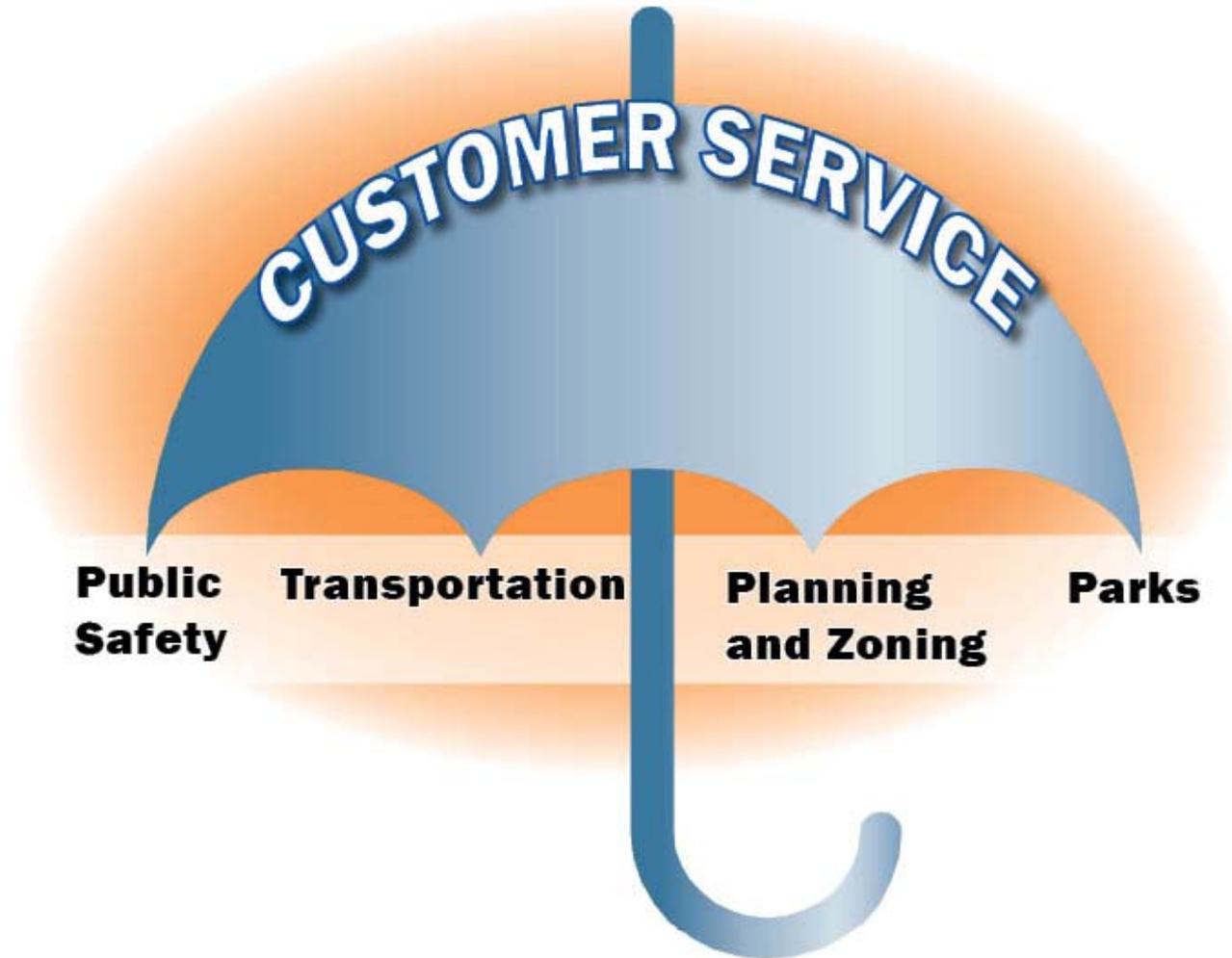


Budget Workshop Goals

- **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



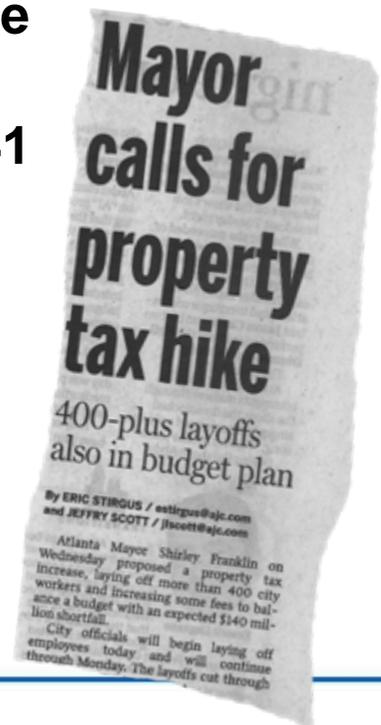
Capital Overview

- 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



Economic Conditions

- 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.

	2006	2007	2008
Patrol	44	48	49
Calls Per Officer per Month	135.58	158.63	150.18
Detectives	7	8	9
Cases Per Detective	60.9	35.3	31.7
Traffic	0	6	6
Hit and Run per Month - 1 Detective	0	53	63
Complaints per Month - 2 Motors	0	30	30



Part 1 Crime Numbers

	FY 2007	FY 2008
July	309	302
August	322	358
September	291	309
October	289	372
November	267	335
December	271	393
January	277	363
February	205	282
March	241	312
April	253	248
May	288	
June	311	



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



Fire Marshal's Office

(2007)

⇒ Total Inspections	2,488
⇒ Total Violations Found and Corrected	12,440
⇒ Total Fire Investigations	14
⇒ Other Services	
• Assembly Sweeps	13
• Apartments Sweeps	11
• Overcrowding Sweeps	3





Discussion



Emergency Services FY09 Budget Presentation

Noah Reiter

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



Capital Improvement Program-Transportation

➔ 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

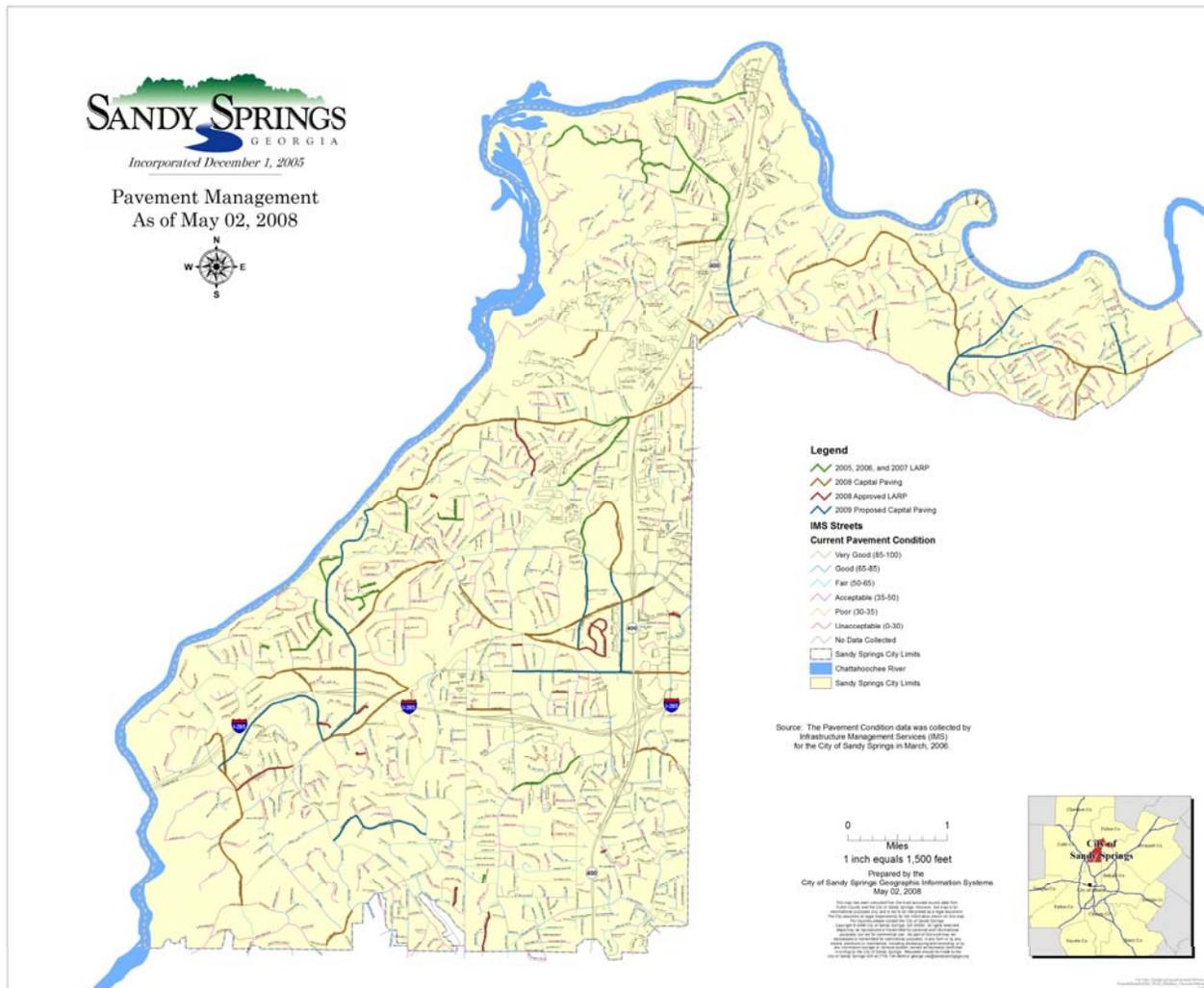
- LARP Program ('05, '06, '07): 11 Miles
- Capital '08 Program: 16 Miles

⇒ '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

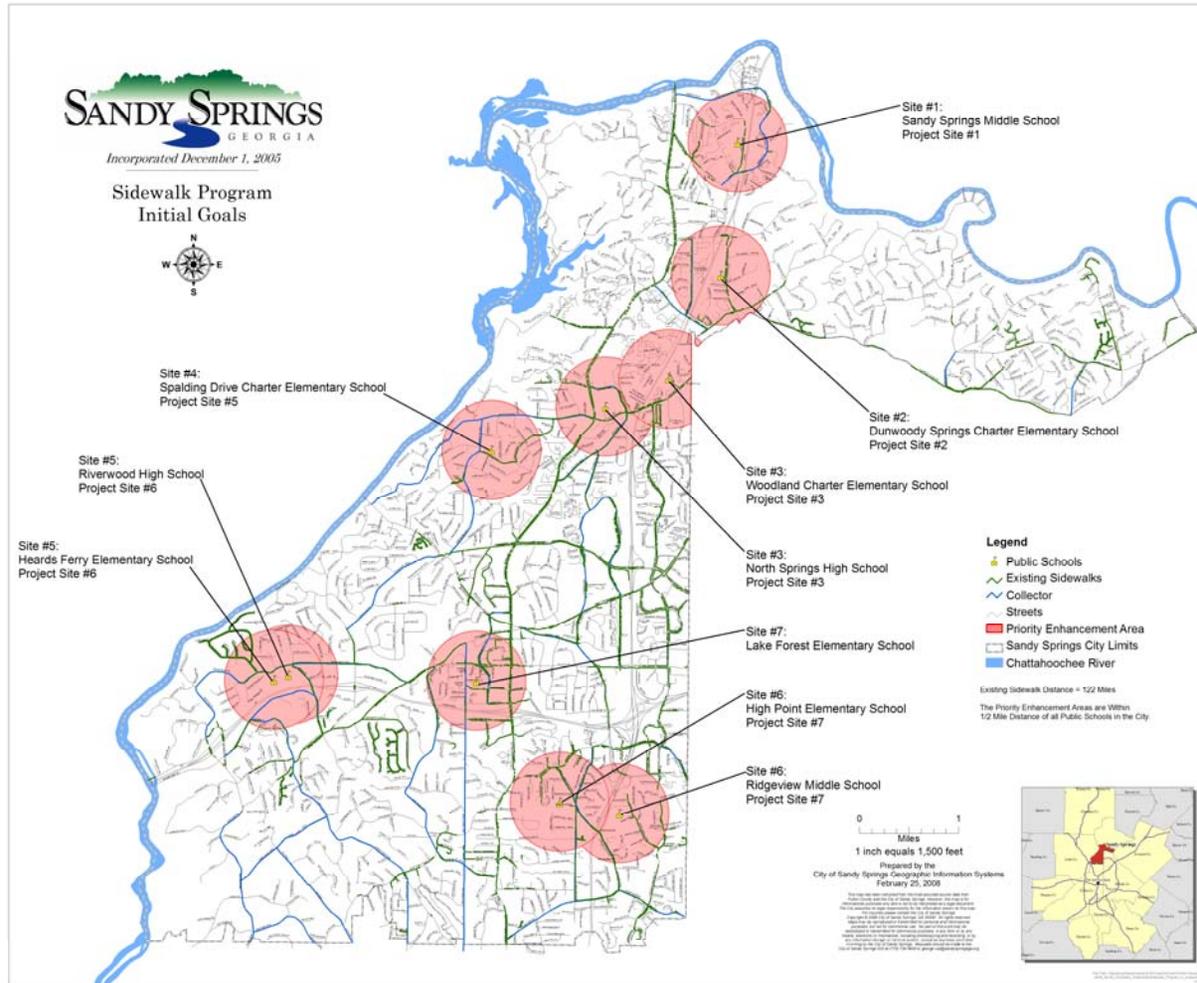


Sidewalk Program

- **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

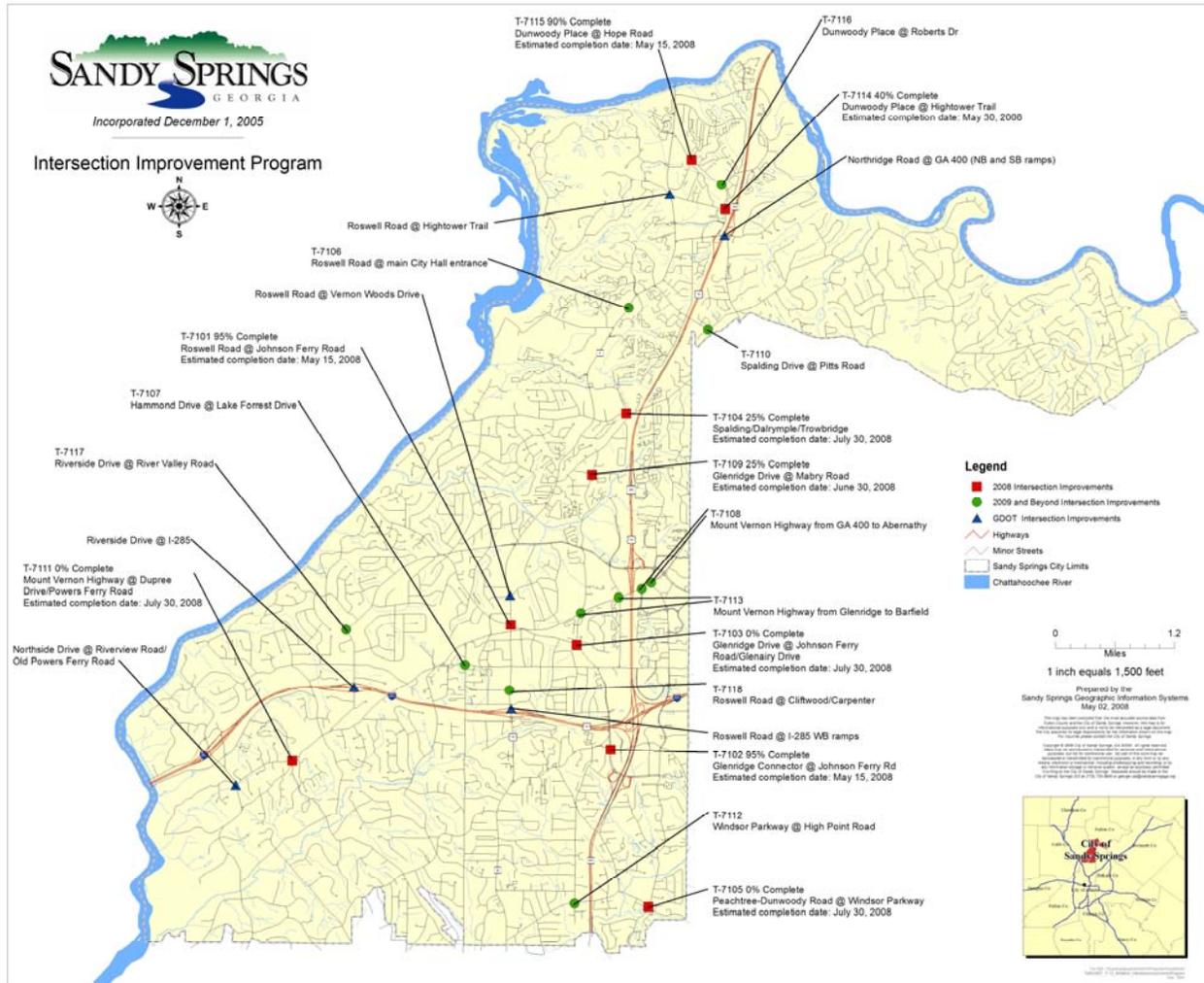


Intersection Improvement Enhancement Program

- ➔ **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

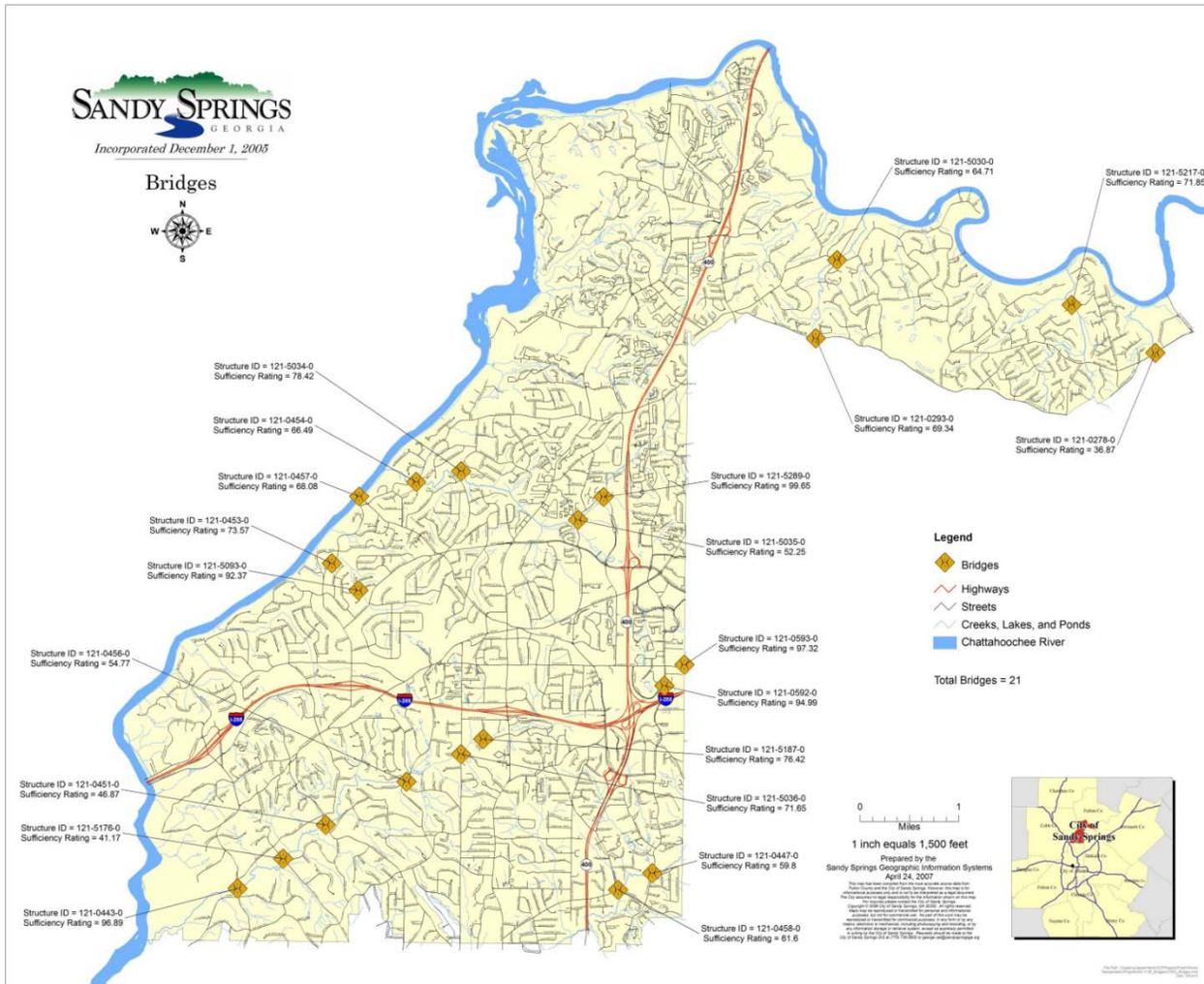
- Repairs to bridge on Glenridge Drive (under construction)
- Awarded contract for detailed inspections and detailed inspection additional inspections

➔ '09 Goals

- Additional repairs per recommendation of new GDOT evaluation



Bridge Locations



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

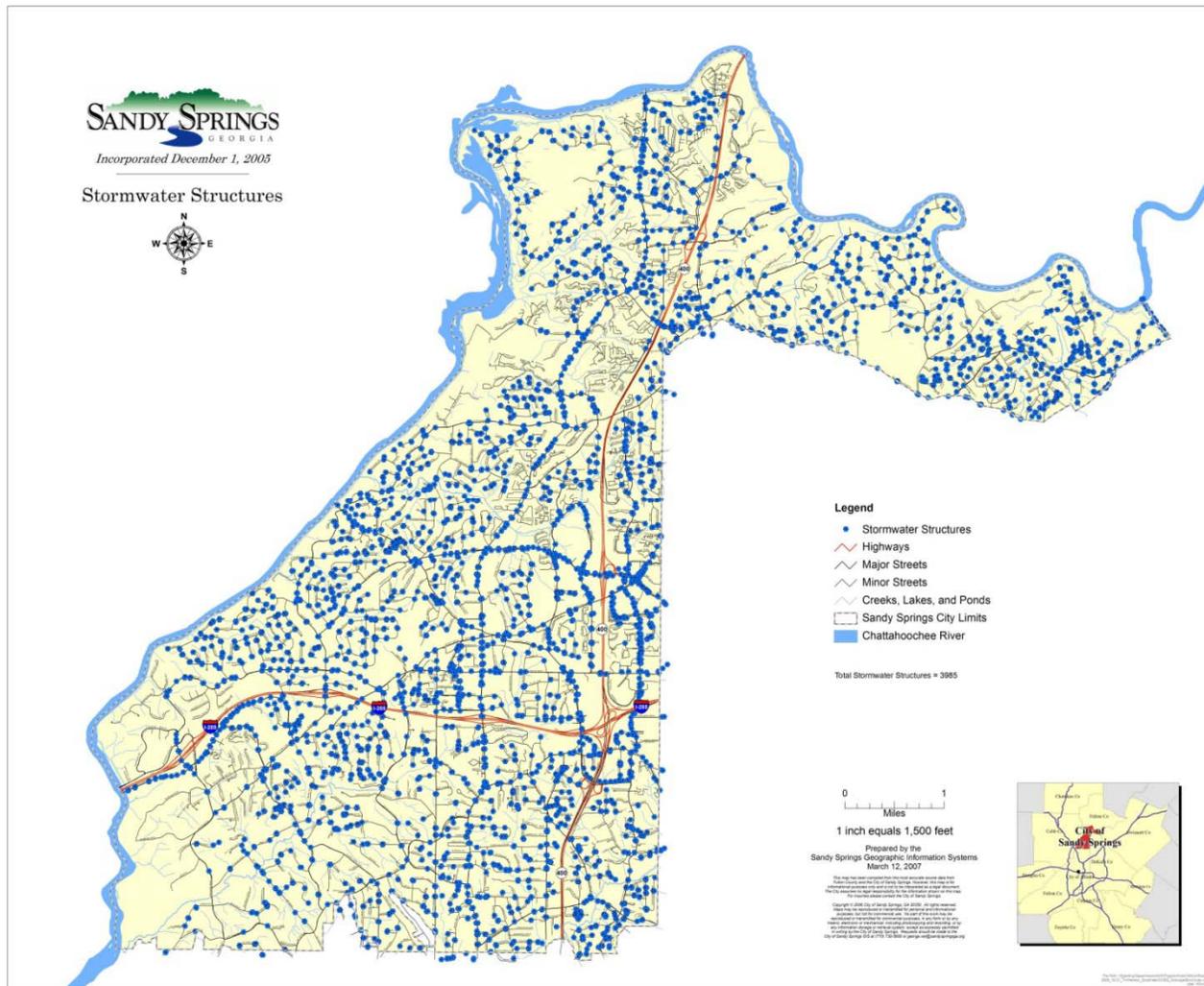
- 5975 Riverwood Drive (under construction)
- 5335 Northside Drive (awarded)
- 230 Glenlake (under design)

⇒ '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*

\$250,000

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



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



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

1. RANK CATEGORIES			
(Rank 1-9)	2. Rank Projects Within Each Category		
	Bridge Maintenance Program		
	CIP Concept Projects	(Rank 1-6)	
	• Dunwoody Club at Spalding Drive (T-0016)		
	• Riverside Drive Sidewalks (Old Riverside to Hearsd Ferry) (T-0017)		
	• Windsor Parkway Sidewalks (Roswell Road to High Point: T-0020)		
	• Hammond Widening (T-0024)		
	• Dunwoody Place Improvements (T-0025)		
	• Peachtree Dunwoody Road Improvements (T-0026)		
	Intersection Improvement Enhancement Program		
	Park Prioritization	(Rank 1-7)	
	Abemathy Greenway		
	Hammond Park Master Plan		
	Johnson Ferry/Riverside Park		
	Morgan Falls Athletic Fields		
	Morgan Falls River Park		
	Ridgeview Park		
	Sandy Springs Tennis Center		
	Public Safety and General Government Facilities	(Rank 1-6)	
	City Hall		
	Court		
	Emergency Services (E911)		
	Fire		
	Land for City Hall		
	Police		
	Sidewalk Program		
	Stormwater Improvement Projects		
	Stormwater Utility Development		
	Traffic Signals, Signs & Markings Program		

